Vote 6 Department of Economic Development and Tourism

Vote 6

Department of Economic Development and Tourism

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 Afrovation 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 secure the R62 million for the construction of the Carnaryon 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 For a 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-focusing 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 (GPD) 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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
Rthousand	2017/18	2018/19	2019/20		2020/21		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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rthousand	2017/18	2018/19	2019/20		2020/21		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 therefor had to revise the projections. This category is uncertain in nature and therefore it is difficult to project revenue collections; hence, the department is very conservative in terms of budgeting for this category over the MTEF period.

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years and surrenders of Public Entity, which are not of a recurring nature or cannot be ascertained if they will take place, hence the minimal budget for this item in the 2021 MTEF.

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

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years and surrenders of Public Entities, 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.

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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	appropriation	2020/21		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. Intergrated 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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	Medium-termestimates		
Rthousand	2017/18	2018/19	2019/20		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	
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	-	-	- 1	-	-	-	-	-	-	
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	-	-	- 1	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	17	- 1	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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2017/18	2018/19	2019/20		2020/21		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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Me	es	
R thousand	2017/18	2018/19	2019/20		2020/21		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

Outcome			Main appropriation	R/		Medium-term estimates			
R thousand	2017/18	2018/19	2019/20		2020/21		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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rthousand	2017/18	2018/19	2019/20		2020/21		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	-	-	-	-	-	-	-	-	- 1
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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	Medium-termestimates		
R thousand	2017/18	2018/19	2019/20		2020/21		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-prioritize 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

	Estimated performance	Medium-termestimates				
Programme performance measures	2020/21	2021/22	2022/23	2023/24		
2.1.1 Percentage of EGDF disbursed	-	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	3	
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estimate:	5
R thousand	2017/18	2018/19	2019/20	прр. оргалог	2020/21		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

	Estimated performance	Medium-term estimates				
Programme performance measures	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-termestimate	s
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
Rthousand	2017/18	2018/19	2019/20	арргорпасоп	2020/21		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 onceoff 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

	Estimated performance	N	Medium-termestimates	•
Programme performance measures	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
4.3.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province	4	5	5	5
4.3.2 % of consumer complaints resolved	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	5
Rthousand	2017/18	2018/19	2019/20		2020/21		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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	•
Rthousand	2017/18	2018/19	2019/20	арргорпацоп	2020/21		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	- 1	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	-	-	- 1	-	-	-	-	-	-
Software and other intangible assets	-	6	- 1	-	-	-	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

	Estimated performance	Me	dium-term estimates	
Programme performance measures	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	5	
R thousand	2017/18	2018/19	2019/20		2020/21		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

	•	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-termestimate	5
Rthousand	2017/18	2018/19	2019/20		2020/21		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	-	-	- 1	-	-	-	-	-	-
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

	Estimated performance	Medium-termestimates				
Programme performance measures	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		
62.1 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

Personnel numbers and costs

9.4.1.

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

Atthousands Personnel Costs Rithousands Personnel Costs Salary level 1–7																	
Personnel numbers 70		2018/19	20	019/20		2020/21	14		2021/22		2022/23	3	2023/24		. 2	2020/21 - 2023/24	
Salary level 70		Personnel Costs numbers	Personnel numbers ¹	Costs	Filled /	Additional	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	%Costs of Total
1–7																	
	I	69	-	79 8 096	79	1	79	26 399	79	27 580	79	28 707	79	34 299	I	9.1%	23.1%
8-10 50	I	25	9	00 41 240	09	ı	09	23 985	62	28 603	62	26 218	62	30 056	1.1%	7.8%	20.7%
11 – 12	I	88	- 39	9 30 474	40	1	40	30 839	40	33 040	40	33 563	40	36 174	ı	2.5%	26.0%
13 – 16	I	20	- 22	2 32 033	22	1	22	33 451	22	35 816	22	36 977	22	38 823	ı	5.1%	28.2%
Other 33	I	39	₀	11 2 160	22	ı	22	1 320	28	2 840	78	2 724	28	3 846	8.4%	42.8%	2.0%
Total 210	1	218	- 231	114 003	æ	1	223	115 994	231	127 879	234	128 189	234	143 198	1.2%	7.3%	100.0%
Programme																	
1. Administration 98 41	41 694	93 42	42 196 106	16 42.816	100	1	100	44 664	106	47 252	106	49 338	106	57 300	2.0%	8.7%	39.1%
2. Intergrated Economic Development Services 28 15	15 342	27 15	15 525 32	15 733	32	1	32	18 474	32	19 234	32	20 083	32	21 987	I	%0:9	15.6%
3. Trade And Sector Development	10 541	15 11	11 342 20	11 433	20	1	20	13 373	20	14 405	20	15 042	20	15 718	ı	2.5%	11.4%
4. Business Regulation And Governance	9 552	30 10	10 082	19 10 618	19	1	19	10 077	19	11 688	19	12 210	19	13 260	I	%9:6	9.5%
5. Economic Planning 24 13	13 505	25 14	14 004 27	14711	27	ı	27	16 607	27	18 470	27	16 940	27	18 202	ı	3.1%	13.4%
6. Tourism 22 11	11 029	28 10	10 848 27	77 12 012	25	ı	25	12 799	27	16 830	27	14 576	27	16 731	2.6%	9.3%	11.4%
Direct charges –	I	,	'		ı	I	1	ı	1	I	1	ı	1	ı	ı	ı	ı
Total 210 101	101 663	218 103	103 997 231	31 107.323	233	1	æ	115 994	231	127 879	231	128 189	133	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	•
Rthousand	2017/18	2018/19	2019/20	арргориши	2020/21		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	_	_	-	_	-	- 1	-	_	_
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. Intergrated 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: S	pecification of	receipts:	Economic I	Developmen	t And Touris	sm
--	--------------	-----------------	-----------	------------	------------	--------------	----

		Outcome	•	Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2017/18	2018/19	2019/20		2020/21		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 04
Motor vehicle licences	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	91	240	104	111	104	88	109	123	12
Sale of goods and services produced by department (excluding capital assets)	91	240	104	111	104	88	109	123	12
Sales by market establishments	26	152	42	46	41	34	43	51	5
Administrative fees	-	5	-	-	-	-	-	-	
Other sales	65	83	62	65	63	54	66	72	7
Of which									
Health patient fees	65	83	62	65	63	60	66	72	7
Other (Specify)	-	-	-	-	-	-1	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	_	-	-	-	-	-	-	-	
Transfers received from:	250	-	-	-	-	-	-	-	
Other gov ernmental units	-	-	-	-		- 1	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign gov ernments	-	-	-	-	-	-	-	-	
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	1
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	76
Total departmental receipts	31 069	30 402	30 522	31 330	21 393	20 217	22 272	34 476	36 13

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2017/18	2018/19	2019/20		2020/21		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
Administrativ e 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 gov ernmental units	_	_	_	-	_	- 1	_	_	_
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	-	-	-	-	-	- 1	-	-	-
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimate	s
R thousand	2017/18	2018/19	2019/20	арргорпацоп	2020/21	cournate	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 employ ees	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 Infrastructure and planning	4 008	724	1 970	4 125	3 872	3 872	6 744	4 597	4 27
		-	_	_	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services Legal services	156	1 064	834	98	106	106	230	325	34
-	11			3					
Contractors	25 114	12 989	24 369 24	14 570	355 20	355	21 010 4	25 926	27 09:
Agency and support / outsourced services	46	27	24	-	20	20	4	127	13
Entertainment	-	- 044	- 0/0	I	-	-	-	- 270	-
Fleet services (including government motor transport)	664	814	843	574	503	501	561	370	38
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	4
Inventory: Food and food supplies	-	-	-	-	-	-	-	18	1
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	_	
Inventory: Other supplies		_	-		_		17	18	1
Consumable supplies	413	468	2 261	360	5 292	5 289	2 746	240	25
Consumable: Stationery, printing and office supplies	1 258	567	613	995	265	268	1 186	1 247	1 30
Operating leases	9 000	8 835	10 002	10 510	11 267	11 267	10 454	10 684	10 64
Property payments	7 477	9 989	14 929	17 346	13 730	13 730	15 407	16 326	16 46
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	16 641	17 277	17 687	17 301	3 434	3 412	13 825	14 651	13 04
Training and development	2 618	799	1 082	2 211	362	362	3 175	2 367	2 47
Operating payments	522	801	511	272	231	238	416	412	43
Venues and facilities	2 375	2 236	2 478	2 489	49	48	1 656	2 218	2 30
Rental and hiring	36	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	_	-	-	_	-	-	-	
Rent on land	-	_	-	-	-	-	-	-	
ransfers and subsidies	116 359	132 788	98 612	131 282	127 514	127 514	128 725	129 150	129 21
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	2 400		
	77 548	83 450	79 886	81 603	110 968	110 968	83 134	85 801	89 66
Departmental agencies and accounts Social security funds	17 340	- 00 400	1000	01003	110 300	110 300	00 104		03 00
	77 548	83 450	79 886	81 603	110 968	110 968	83 134	85 801	89 66
Provide list of entities receiving transfers Higher education institutions	280	2 100	79 000 89	2 000	1 540	1 540	1 500	1 811	1 89
Foreign governments and international organisations	200	2 100	09	2 000	1 340	1 540	1 500	1011	1 03
Public corporations and private enterprises	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 66
Public corporations	04 050	42 201 -	10 333	42 003		3 000	41 001	41 000	07 00
Subsidies on production	II								
Other transfers	- 111	_	_	-	_	_	_	_	
Private enterprises	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 66
	34 090	42 201	10 393	42 009	9 000	9 000	41 031	41 330	37 00
Subsidies on production Other transfers	24 000	40.054	40.000	40.000	- 0.000	- 0.000	44.024	44 520	27.00
Other transfers	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 66
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	-	-	
ayments for capital assets	1 877	3 403	5 048	2 939	1 712	1 712	2 556	2 471	2 45
Buildings and other fixed structures	1077	3 403	2 799	2 939	1 / 12	1 / 12	2 330	- 24/1	240
Buildings	I						<u> </u>		
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 45
Transport equipment	497	1 264	2 249 953	1 270	1 005	1 005	129	345	2 40
Other machinery and equipment	1 380	2 122	1 296	1 664	702	702	2 177	2 126	2 09
	1 300	2 122	1 230	1 004	702	102		2 120	2.03
Heritage Assets	_	-	_	_	-	-	-	-	
Specialised military assets	_	-	-	-	-	-	-	-	
Biological assets	_	-	-	_	-	-	_	-	
Land and sub-soil assets			-		- 5	-		-	
Software and other intangible assets	-	17	_	5	5	5	250	_	
		_	_	_	_	-	-	_	
ayments for financial assets	-			1					

thousand Compensation of employ ees Salairés 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: Farming supplies Inventory: Farming supplies Inventory: Food and food supplies	2017/18 184 855 101 663 87 315 14 348 83 192 2 090 2 098 383 2 144 395 1 643 2 039 2 070 4 008 2 156 25 114 46 - 664	2018/19 177 104 113 997 66 967 37 030 73 107 2 179 3 863 2 30 2 482 827 3 244 2 146 1 546 7 544 1 1 064 1 2 989	2019/20 201 859 107 323 93 812 13 511 94 536 2 769 3 769 96 3 407 941 2 402 2 152 1 397 1 970 ————————————————————————————————————	217 407 217 407 134 799 109 730 25 669 82 608 1 127 1 364 2 46 3 029 177 1 332 2 414 2 068 4 125	appropriation 2020/21 149 374 101 394 87 846 13 548 47 980 227 1 083 108 3 029 290 363 1 796 1 598 3 872	estimate 149 374 101 394 87 827 13 567 47 980 227 1 083 108 3 029 321 364 1 782 1 598 3 872	2021/22 189 127 101 165 87 979 13 186 87 962 876 1 312 399 3 019 313 814 2 137 1 661 6 744	2022/23 195 490 104 459 86 247 18 212 91 031 1 288 1 658 454 3 164 2 90 7 52 2 167 1 732 4 597	2023/24 204 83 113 73 93 02 20 71 91 10 1 34 1 73 47 3 30 30 78 8 2 16 1 81
Compensation of employ ees 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 Infrastructure and planning Laboratory services Scientific and technological 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	184 855 101 663 87 315 14 348 83 192 2 090 2 098 383 2 144 395 1 643 2 039 2 070 4 008 2 156 25 114 46	177 104 103 997 66 967 37 030 73 107 2 179 2 3 863 2 300 2 482 827 3 244 2 146 1 546 724 	201 859 107 323 93 812 13 511 94 536 2 769 96 3 407 941 2 402 2 152 1 397 1 970 	134 799 109 730 25 069 82 608 1 127 1 364 246 3 029 177 1 332 2 414 2 068	149 374 101 394 87 846 13 548 47 980 227 1 083 108 3 029 290 363 1 796 1 598	101 394 87 827 13 567 47 980 227 1 083 108 3 029 321 364 1 782 1 598	189 127 101 165 87 979 13 186 87 962 876 1 312 399 3 019 313 814 2 137 1 661	195 490 104 459 86 247 18 212 91 031 1 288 1 658 454 3 164 290 752 2 167 1 732	204 83 113 73 93 02 20 71 91 10 1 34 1 73 47 3 30 30 78 2 16
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	87 315 14 348 83 192 2 090 2 098 383 2 144 395 1 643 2 039 2 070 4 008 2 - - - 156 25 114	66 967 37 030 73 107 2 179 3 863 2 30 2 482 827 3 244 2 146 1 546 724 	93 812 13 511 94 536 2 769 96 3 769 96 3 407 941 2 402 2 152 1 397 1 970 -	109 730 25 069 82 608 1 127 1 364 246 3 029 177 1 332 2 414 2 068	87 846 13 548 47 980 227 1 083 108 3 029 290 363 1 796 1 598	87 827 13 567 47 980 227 1 083 108 3 029 321 364 1 782 1 598	87 979 13 186 87 962 876 1 312 399 3 019 313 814 2 137 1 661	86 247 18 212 91 031 1 288 1 658 454 3 164 290 752 2 167 1 732	93 02 20 71 91 10 1 34 1 73 47 3 30 30 78 2 16
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	14 348 83 192 2 090 2 098 383 2 144 395 1 643 2 039 2 070 4 008 2 - 156 25 114 46 -	37 030 73 107 2 179 3 863 230 2 482 827 3 244 2 146 1 546 724 - - 1 064 12 989	13 511 94 536 2 769 3 769 96 3 407 941 2 402 2 152 1 397 1 970 - - 834	25 069 82 608 1 127 1 364 246 3 029 177 1 332 2 414 2 068	13 548 47 980 227 1 083 108 3 029 290 363 1 796 1 598	13 567 47 980 227 1 083 108 3 029 321 364 1 782 1 598	13 186 87 962 876 1 312 399 3 019 313 814 2 137 1 661	18 212 91 031 1 288 1 658 454 3 164 290 752 2 167 1 732	20 7: 91 10 1 34 1 7: 4: 3 30 30 78 2 16 1 8:
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	83 192 2 090 2 098 383 2 144 395 1 643 2 039 2 070 4 008 2 — 156 25 114 46	73 107 2 179 3 863 2 482 827 3 244 2 146 1 546 7 724 1 064 12 989	94 536 2 769 3 769 96 3 407 941 2 402 2 152 1 397 1 970 - - - 834	82 608 1 127 1 364 246 3 029 177 1 332 2 414 2 068	47 980 227 1 083 108 3 029 290 363 1 796 1 598	47 980 227 1 083 108 3 029 321 364 1 782 1 598	87 962 876 1 312 399 3 019 313 814 2 137 1 661	91 031 1 288 1 658 454 3 164 290 752 2 167 1 732	91 10 1 34 1 73 47 3 30 30 78 2 16 1 8
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	2 090 2 098 383 2 144 395 1 643 2 039 2 070 4 008 2 156 25 114 46 -	2 179 3 863 230 2 482 827 3 244 2 146 1 546 724 1 064 12 989	2 769 3 769 96 3 407 941 2 402 2 152 1 397 1 970 834	1 127 1 364 246 3 029 177 1 332 2 414 2 068	227 1 083 108 3 029 290 363 1 796 1 598	227 1 083 108 3 029 321 364 1 782 1 598	876 1 312 399 3 019 313 814 2 137 1 661	1 288 1 658 454 3 164 290 752 2 167 1 732	1 3/ 1 7: 4 3 3/ 3/ 7/ 2 1/ 1 8
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	2 098 383 2 144 395 1 643 2 039 2 070 4 008 2	3 863 230 2 482 827 3 244 2 146 1 546 724 - - 1 064 12 989	3 769 96 3 407 941 2 402 2 152 1 397 1 970 - - - 834	1 364 246 3 029 177 1 332 2 414 2 068	1 083 108 3 029 290 363 1 796 1 598	1 083 108 3 029 321 364 1 782 1 598	1 312 399 3 019 313 814 2 137 1 661	1 658 454 3 164 290 752 2 167 1 732	1 73 47 3 30 30 78 2 16 1 8
Minor assets Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer 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	383 2 144 395 1 643 2 039 2 070 4 008 2 - - 156 25 114 46	230 2 482 827 3 244 2 146 1 546 724 - - 1 064 12 989	96 3 407 941 2 402 2 152 1 397 1 970 - - 834	246 3 029 177 1 332 2 414 2 068	108 3 029 290 363 1 796 1 598	108 3 029 321 364 1 782 1 598	399 3 019 313 814 2 137 1 661	454 3 164 290 752 2 167 1 732	47 3 30 30 78 2 16 1 8
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	2 144 395 1 643 2 039 2 070 4 008 2 - - 156 25 114 46 -	2 482 827 3 244 2 146 1 546 724 - - - 1 064 12 989	3 407 941 2 402 2 152 1 397 1 970 - - - 834	3 029 177 1 332 2 414 2 068	3 029 290 363 1 796 1 598	3 029 321 364 1 782 1 598	3 019 313 814 2 137 1 661	3 164 290 752 2 167 1 732	3 3 3 7 2 1 1 8
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 Fleat services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies	395 1 643 2 039 2 070 4 008 2 - - 156 25 114 46 -	827 3 244 2 146 1 546 724 - - 1 064 12 989	941 2 402 2 152 1 397 1 970 - - - 834	177 1 332 2 414 2 068	290 363 1 796 1 598	321 364 1 782 1 598	313 814 2 137 1 661	290 752 2 167 1 732	3 7 2 1 1 8
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	1 643 2 039 2 070 4 008 2	3 244 2 146 1 546 724 - - - 1 064 12 989	2 402 2 152 1 397 1 970 - - - 834	1 332 2 414 2 068	363 1 796 1 598	364 1 782 1 598	814 2 137 1 661	752 2 167 1 732	7 2 1 1 8
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	2 039 2 070 4 008 2 - - 156 25 114 46	2 146 1 546 724 - - - 1 064 12 989	2 152 1 397 1 970 - - - 834	2 414 2 068	1 796 1 598	1 782 1 598	2 137 1 661	2 167 1 732	2 1 1 8
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	2 070 4 008 2 - - 156 25 114 46 -	1 546 724 - - - 1 064 12 989	1 397 1 970 - - - 834	2 068	1 598	1 598	1 661	1 732	18
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 Fied services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies	4 008 2 - 156 25 114 46	724 - - - 1 064 12 989	1 970 - - - 834						
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	2 - 156 25 114 46 -	- - 1 064 12 989	- - - 834	4 125 - - -	3 872 - -	3 872	6 744	4 597	4 2
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	- 156 25 114 46 -	12 989		- - -	-	-	_		
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	25 114 46 -	12 989			-			-	
Legal services Contractors Agency and support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies	25 114 46 -	12 989		-		-	-	-	
Contractors Agency and support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies	25 114 46 -	12 989			-	-	-	-	
Agency and support / outsourced services Entertainment Fled services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies	46 -			98	106	106	230	325	3
Entertainment Fled services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies	-	27	24 369	14 570	355	355	21 010	25 926	27 0
Fleet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies	- 664		24	-	20	20	4	127	1
Housing Inventory: Clothing material and accessories Inventory: Farming supplies	664	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories Inventory: Farming supplies		814	843	574	503	501	561	370	3
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	18	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	_	_	-	-	_	-	_	_	
Inventory: Medical supplies	_	_	-	-	-	-	_	-	
Inventory: Medicine	_	_	_	-	_	-	_	_	
Medsas inventory interface	_	_	_	_	_	_	_	_	
Inventory: Other supplies	_	_	_	_	_	_	17	18	
Consumable supplies	413	468	2 261	360	5 292	5 289	2 746	240	2
Consumable: Stationery, printing and office supplies	1 258	567	613	995	265	268	1 186	1 247	13
Operating leases	9 000	8 835	10 002	10 510	11 267	11 267	10 454	10 684	10 6
Property payments	7 477	9 989	14 929	17 346	13 730	13 730	15 407	16 326	16 4
Transport provided: Departmental activity	1411	3 303	14 323	17 340	13 730	15 750	13 407	10 320	10 -
Travel and subsistence	16 641	17 277	17 687	17 301	3 434	3 412	13 825	14 651	12.0
- 11		799	1 082	2 211	362		3 175	2 367	13 (
Training and development	2 618			1		362			
Operating payments	522	801	511	272	231	238	416	412	4
Venues and facilities	2 375	2 236	2 478	2 489	49	48	1 656	2 218	2 3
Rental and hiring	36	-	-	-	-	-	-	-	
Interest and rent on land	-	_	_	-	_	-	_	_	
Interest	-	-	-	-	-	-	-	-	
Rent on land			-	-		-			
ransfers and subsidies	116 359	132 788	98 612	131 282	127 514	127 514	128 725	129 150	129 2
Provinces and municipalities	3 225	4 980	4 860	4 990	2 740	2 656	2 460	-	
Provinces	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	<i></i>
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 6
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 6
Higher education institutions	280	2 100	89	2 000	1 540	1 540	1 500	1 811	18
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 6
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 6
Subsidies on production	OT 000	/L LU I	10 000	72 003	3 000	3 000	71 001	.1 000	
Other transfers	34 696	42 251	10 993	42 689	9 868	9 868	41 631	41 538	37 6
	J4 030	167 74	10 333	42 009	9 000	9 000	41001	41 000	3/ 0
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	-	-	
ayments for capital assets	1 877	3 403	5 048	2 939	1 712	1 712	2 556	2 471	24
Buildings and other fixed structures	18//	3 403	2 799	2 339	1 /12	1 / 12	£ 330	24/1	
-			2 133	-		-			
Buildings Other by ort atmetures			0.700	_	_	-			
Other fixed structures	1 077	2 206	2 799				2 206	- 0.474	
Machinery and equipment	1 877	3 386	2 249	2 934	1 707	1 707	2 306	2 471	2 4
Transport equipment	497	1 264	953	1 270	1 005	1 005	129	345	
Other machinery and equipment	1 380	2 122	1 296	1 664	702	702	2 177	2 126	2
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	17	-	5	5	5	250	-	
landari de la companya de la company									
ayments for financial assets	_	-	-	-	-	-	_	_	

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

		Outcome		Main	Adjusted	Revised estimate	Me	dium-termestimates	3
R thousand	2017/18	2018/19	2019/20	appropriation	appropriation 2020/21		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 Goods and services	6 244 18 156	16 161 19 303	5 718 21 907	10 211 16 236	5 182 16 197	5 217 16 197	5 311 19 331	8 253 17 249	9 032 17 190
Administrative fees	18 156	19 303	21 907 698	16 236 458	16 197	16 197	19 331	17 249 279	17 190 289
Advertising	513	534	1 008	469	73	73	636	659	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	11 - 1]	_		_		
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	11 -	_	-	-	_	_	-	_	_
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: Medical supplies Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	11	_		_	_	_	_	_	
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	44
Operating leases	1 705	3 025	1 976	1 920	3 888	3 888	2 253	2 362	2 46
Property payments	1 539	2 437	2 114	2 263	2 270	2 270	1 944	2 038	2 13
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	30
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 Municipalities	102	1//	110	215	213	131	-		
Municipal agencies and funds	182	177	110	215	215	131			
Departmental agencies and accounts	30	69			213	-			
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	-	-	-	-	-	-	-	-	
	111								
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	281	6	448	-	1 000	1 084	-	-	
			-	-	-	-	-	-	
Social benefits	-								
Social benefits Other transfers to households	- 281	- 6	448	-	1 000	1 084			
Other transfers to households	-	- 6 1 581	448 626	1 264	1 000	1 084 642	568	306	30
Other transfers to households Payments for capital assets	- 281			1264			- 568 -	306	30
Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings	- 281			1 264			568 -	306	30
Other transfers to households Payments for capital assets Buikings and other fixed structures Buikings Other fixed structures	281 638 - - -	1581 - - -	626 - - -	- -	642 - - -	642 - - -	- - -	-	
Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	281 638 - - - - - - - - - - - - - - - - - - -	1 581 - - - - 1 570	626 - - - - 626	- - 1 264	642 - - - - 642	642 - - - - 642	- - - 568	- - 306	30
Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	281 638 - - - - - 638 103	1581 - - - 1570 784	626 - - - - 626 286	1 264 848	642 - - - - 642 394	642 - - - 642 394	- - - 568 13	- - - 306 13	30 1
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	281 638 - - - - - - - - - - - - - - - - - - -	1 581 - - - - 1 570	626 - - - - 626	- - 1 264	642 - - - - 642	642 - - - - 642	- - - 568	- - 306	30 1
Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings and other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hertlage Assets	281 638 - - - - - 638 103	1581 - - - 1570 784	626 - - - - 626 286	1 264 848	642 - - - - 642 394	642 - - - 642 394	- - - 568 13	- - - 306 13	30
Other transfers to households Payments for capital assets Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hertiage Assets Specialsed military assets	281 638 - - - - - 638 103	1581 - - - 1570 784 786	626 - - - - 626 286	1 264 848	642 - - - - 642 394	642 - - - 642 394	- - - 568 13	- - - 306 13	300 13
Other transfers to households Payments for capital assets Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other mechinery and equipment Heritage Assets Specialised military assets Biological assets	281 638 - - - - - 638 103	1581 - - - 1570 784	626 - - - - 626 286	1 264 848	642 - - - - 642 394	642 - - - 642 394	- - - 568 13	- - - 306 13	300 13
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	281 638 - - - - - 638 103	1581 - - - 1570 784 786 - - -	626 - - - - 626 286	1 264 848	642 - - - - 642 394	642 - - - 642 394	- - - 568 13	- - - 306 13	300 300 13 293
Other transfers to households Payments for capital assets Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other mechinery and equipment Heritage Assets Specialised military assets Biological assets	281 638 - - - - - 638 103	1581 - - - 1570 784 786	626 - - - - 626 286	1 264 848	642 - - - - 642 394	642 - - - 642 394	- - - 568 13	- - - 306 13	300 13

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

		Outcome		appropriation	appropriation	Revised estimate		um-termestimates	
Rthousand	2017/18	2018/19	2019/20		2020/21		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 Salaries and wages	41 694 35 450	42 196 26 035	42 816 37 098	55 102 44 891	37 604 32 422	37 723 32 506	39 610 34 299	42 118 33 865	45 630 36 598
Social contributions	6 244	16 161	5 718	10 211	5 182	5 217	5 3 1 1	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	659	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 Consultants and professional services: Business and advisory services	2 043 696	1 526 180	1 373 51	1 612 120	1 477	1 477	1 653 436	1 732 463	1 810 429
Consultants and professional services: Business and advisory services Infrastructure and planning	696	180	51	120	-	- [436	463	429
Laboratory services	11 - 1		-	-	-	-		-	
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	11 -		_	_		-	_		_
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-		-		0.475	0744	-	-
Consumable supplies	211 526	269 312	2 063 427	309 321	2 480	2 475 128	2 714 437	216 422	226 441
Consumable: Stationery, printing and office supplies 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	2 255 1 944	2 038	2 130
Transport provided: Departmental activity	1 009	2 437	2 114	2 203	2210	2210	1 344	2 030	2 130
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				ļ					
Other transfers	- 111	_	-	_	_	-	-	-	-
Private enterprises									
Subsidies on production	11/			·					
Other transfers	_	_	_	_	_	_ [_	_	_
	L			}					
Non-profit institutions		-	-	-	-	-	-	-	-
Households	281	6	448	-	1 000	1 084	-	_	_
Social benefits	- 001	- 6	- 4/0	-	4 000	4.004	-	-	-
	281		448		1 000	1 084	_		
Other transfers to households		1 581	626	1 264	642	642	568	306	306
Payments for capital assets	638			-					_
Payments for capital assets Buildings and other fixed structures	638	_							
Payments for capital assets Buildings and other fixed structures Buildings	638 - -	-	-	-	-	-	-		-
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	=======================================	-	-	-	- -	-	-		-
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	- - - 638	- - - 1570	- - - 626	- - 1 264	- - 642	- - - 642	- - 568	306	306
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	- - - 638 103	784	286	848	394	394	13	13	- 306 13
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	- - - 638	784 786			394 248				- 306 13
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Herriage Assets	- - - 638 103	784	286	848	394	394	13	13	- 306 13
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hertage Assets Specialsed miltary assets	- - - 638 103	784 786 - -	286	848	394 248	394	13 555 - -	13	- 306 13
Payments for capital assets Bulkings and other fixed structures Bulkings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Blobogical assets		784 786	286	848	394 248	394	13	13	- 306 13 293 - - -
Payments for capital assets Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soal assets	- - - 638 103	784 786 - - - -	286	848	394 248	394	13 555 - -	13	_
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hertage Assets Specialeed military assets Biological assets		784 786 - -	286	848	394 248	394	13 555 - -	13	- 306 13 293 - - -

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-termestimates	
Rthousand	2017/18	2018/19	2019/20	4,-4	2020/21		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
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	27 923 317	10 037 674	7 137 199	10 835 18	8 258	8 258 18	8 470 35	9 189 41	9 206
Administrative fees Advertising	113	674 841	199 826	18 448	16 460	18 460	35 15	14	43 15
Minor assets	26	34	15	440	93	93	15	- 14	15
Audit cost: External	20	-1	15	_	93	93			
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	- 11	_	_	-	_	_	_	_	
Legal services	- 11	_	_	-	_	- 8	_	_	-
Contractors	20 534	242	26	725	48	48	2 319	3 022	3 158
Agency and support / outsourced services	- 1		_	-	-	-	-	-	-
Entertainment	- 11	_	_	_	_	_	_	_	_
Fleet services (including government motor transport)	29	58	121	36	30	30	38	22	23
Housing	-	-	-	-	-	-	-		-
Inventory: Clothing material and accessories	- 11	_	_	-	-	_ [_	_	
Inventory: Farming supplies	- 1	-	_	-	-	_	-	-	
Inventory: Food and food supplies	- 11	-	-	-	-	_	-	18	19
Inventory: Chemicals, fuel, oil, gas, wood and coal	- 1	_	_	-	-	_ [_	-	
Inventory: Learner and teacher support material	- 11	_	_	-	-	_	_	_	
Inventory: Materials and supplies	- 11	_	_	-	-	_	_	_	
Inventory: Medical supplies	- 11	_	_	-	_	_	_	_	
Inventory: Medicine		_	_	_	_	_1	_	_	
Medsas 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	42
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	11		. 100	- 107	. 022	. 022			. 20
Travel and subsistence	2 057	4 882	1 381	3 615	861	856	1 870	1 668	1 495
Training and development	55	4 00Z	1 301	- 0010	-	-	41	164	171
Operating payments	23	79	36	_	. 8	9	71	104	
Venues and facilities	255	101	314	805	19	19	167	191	200
Rental and hiring	200	101	314	003	15	13	107	131	200
Interest and rent on land	L					_			
Interest									
Rent on land		_		_		_		_	
	L								
ransfers 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		_				- 3		_	
Provincial Revenue Funds	-	-	-	-	-	- 1	-	-	-
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						- 1			
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	II			-	_	-			
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	-		-		-	- [00.70
Public corporations and private enterprises	26 926	29 597	3 902	31 539	_	-	27 573	26 954	22 420
Public corporations Subsidies on production						-			
	-	-	-	-	-	- 1	-	-	
Other transfers				- 04 500		-			
Private enterprises	26 926	29 597	3 902	31 539	-	-	27 573	26 954	22 420
Subsidies on production					-	-]			00.400
Other transfers	26 926	29 597	3 902	31 539	_	-	27 573	26 954	22 420
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	1	246						
Social benefits	29	1	246	-	-	-	-	-	-
Other transfers to households	46		_						
mmonto for capital acceta	285	A47	1 804	325	368	200	207	272	26
ayments for capital assets Buildings and other fixed structures	285	417	1 804 1 376	325	368	368	267	273	26
			1 3/6	_	_				
Buildings	-	-	4 070	-	-	-)	-	-	-
Other fixed structures	L		1 376	-		-	-		
Machinery and equipment	285	417 121	428	320	363 97	363 97	267	273	26
Transport equipment	63		134	97			-	273	
Other machinery and equipment	222	296	294	223	266	266	267	2/3	26
Heritage Assets	-	-	-	-	-	- [-	-	
Specialised military assets	-	-	-	-	-	- [-	-	
Biological assets	-	-	-	-	-	- [-	-	
Land and sub-soil assets	-	-	-	-	-	- 1	-	-	
Software and other intangible assets	L			5	5	5			
ayments for financial assets	_	_	-	-	-	- 1	-	_	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-termestimates	í
R thousand	2017/18	2018/19	2019/20		2020/21		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 13 312	15 525 9 776	15 733 13 895	20 762 16 437	15 404 13 363	15 285	15 295 13 047	16 906 14 165	17 976 14 800
Salaries and wages Social contributions	2 030	9 7 7 6 5 7 4 9	1 838	16 437 4 325	2 041	13 261 2 024	13 047	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 Bursaries: Employees	48	-1 109	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	1	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	20 304	-	-	725	-	-	-	- 0.022	5 130
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: Pool and food supplies Inventory: Chemicals,fuel,oil,gas,wood and coal	11		_	_	_	_	_	-	- 19
Inventory: Learner and teacher support material	-	_	_	Ξ.	_	_	_	_	_
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface Inventory: Other supplies	-	-	-	-	-	-	-	-	-
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 Venues and facilities	23 255	79 101	36 314	- 805	8 19	9 19	167	191	200
Rental and hiring	200	101	314	005	19	19	107	191	200
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			_					_	_
Municipalifies Municipalifies	1 720 1 720	1 555 1 555	2 000 2 000	2 025 2 025	2 025 2 025	2 025 2 025	1 960 1 960		
Municipal agencies and funds	1720	1 555	2 000	2 025	2 025	2 025	1 900		_
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 Public corporations	26 926	29 597	3 902	31 539	_	_	27 573	26 954	22 420
Subsidies on production	11			_			-		
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	1	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	-	-	-	-	-	-	-	-	-
Other fixed structures		-	1 376	-	_	_	-	-	_
Machinery and equipment	285	417	428	320	363	363	267	273	269
Transport equipment	63 222	121 296	134 294	97 223	97 266	97 266	- 267	273	269
Other machinery and equipment Heritage Assets	122	296	294	223	266	266	Zb/ -	2/3	269
Specialised military assets	_	_	_]	_	_	_	_	
Biological assets	1 -	_	_	Ξ.	_	_		_	_
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	5	5	5	-	_	
Country and other mangers accept									
Payments for financial assets	_	_	_	_	_	_	-	_	_

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

		Outcome		Main appropriation	Adjusted Rev appropriation	ised estimate	Medium-	termestimates	
thousand	2017/18	2018/19	2019/20	арргорналон	2020/21		2021/22 2	2022/23	2023/24
Current payments				<u> </u>				-	
Compensation of employees				-			-	_	
Salaries and wages	1,			-	_		_	_	
Social contributions	_	_	_	_	_	_	_	_	
Goods and services				<u> </u>			_		
Administrative fees	I			}			_		
Advertising	_	_	_	_	_	_	_	_	
Minor assets			_			_		_	
Audit cost: External	-	-	_	_	-	_	-		
Bursaries: Employees	_	-	_	_	-	_	-	-	
Catering: Departmental activities	-	-	_	_	-	_	-	-	
Communication (G&S)	- 11	-	_	_	-	_	-	-	
Computer services	-	-	_	_	-	-	-	-	
Computer services Consultants and professional services: Business and advisory services	-	-	_	-	-	_	-	-	
Infrastructure and planning	- 1	-	_	-	-	_	-	-	
	-	-	_	-	-	_	-	-	
Laboratory services	-	-	-	-	-	_	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies		-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies		-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Property payments		-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	_	_	_	_	_	-	_	
Travel and subsistence	_	_	_	_	_	_	_	_	
Training and development	_	_	_	_	_	_	_	_	
Operating payments	_	_	_	_	_	_	_	_	
Venues and facilities	_	_	_	_	_	_	_	_	
Rental and hiring	_	_	_	_	_	_	_	_	
Interest and rent on land				<u> </u>					
Interest				ļ					
Rent on land		_	_	1	_		_	_	
	L			<u> </u>					
Insfers 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				<u> </u>			_	_	
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	- 111	_	_	_	_	_	-	_	
	L								
Non-profit institutions	_	-	-	-	-	-	-	-	
Households		_	_		_		_	_	
Social benefits	- 1	-	-	-	-	-	-	-	
Other transfers to households		_	_	_	-	-	=	_	
ments for capital assets	_	_	_	_	-	_	-	_	
uildings and other fixed structures				<u> </u>					
Buildings				-			-		
Other fived structures	-	-	-	-	-	-	-	-	
Other fixed structures	L	-	_		-		-		
Machinery and equipment		_	_		-		-	_	
Transport equipment	-	-	-	-	-	-	-	-	
Other machinery and equipment		-	-	_	-	-	-	-	
Heritage Assets	-	-	=		-	-	-	- """	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
and and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
	h			T			,		
mente for financial accete		_							
ments for financial assets al economic classification	2 000	2 012	2 089	- 2 025	2 025	2 025	- 1960	-	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-termestimate:	3
Rthousand	2017/18	2018/19	2019/20	appropriation	2020/21		2021/22	2022/23	2023/24
Current payments				-	_		-	_	
Compensation of employees		_	_	-		_	-	_	
Salaries and wages Social contributions				_			_		
Goods and services	L								
Administrative fees	-	-	_	-	-	-	-	-	_
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees Catering: Departmental activities	-	-	_	-	-		-	-	_
Communication (G&S)	11 -		_	1		_	_		_
Computer services	1	_	_	Ξ.	_	_	_	_	_
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	II I		_				_		_
Fleet services (including government motor transport)	11 -	_	_	_	_	_	_	_	_
Housing	_	_	_	-	-	_	-	_	_
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-		-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine Medsas inventory interface	11 -	_		I	_	_	_		_
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	L			<u> </u>					
Interest	I			_			-		
Rent on land	-	_	_	-	_	-	-	_	-
Transfers and subsidies	2 000	2 012	2 089	2 025	2 025	2 025	1960	_	_
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	1 ,0	-	_	Ι Ξ	_	_	_	_	_
Public corporations and private enterprises	_	_	_	_	_	_	_	_	_
Public corporations		_	-	-	-		-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers		-	_	-	-	_	-	-	-
Private enterprises		-			_	_	-	_	-,
Subsidies on production	-	-	-	-	-	-	-	-	- 1
Other transfers	11	-	-	-	-	_	-	-	- 1
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	11 -	-	-	-	-	-	-	-	
Heritage Assets		-		-	-	-	-	-	-
Specialised military assets	-	_	_	Ι Ξ	_	_	_	_	_
Biological assets	_	_	_	_	_	_	_	_	_
Land and sub-soil assets	_	-	_	-	-	-	-	-	-
Software and other intangible assets	_	-	-	-	-	-	-	-	-
Payments for financial assets	_	-		_		_	-	_	_
· ayrina ioi irramadi doodo		_	_			_		_	_
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

		Outcome		appropriation	Adjusted appropriation	Revised estimate		ım-termestimates	
thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
urrent payments	24 942	32 461	27 868	31 574	18 782		28 526	28 056	29 33
Compensation of employees Salaries and wages	10 541 9 138	11 342 8 645	11 433 10 071	13 191 11 236	11 293 9 933	11 293 9 927	11 132 9 772	10 980 9 977	12 232 10 924
Social contributions	1 403	2 697	1 362	1 955	1 360	1 366	1 360	1 003	1 30
Goods and services	14 401	21 119	16 435	18 383	7 489		17 394	17 076	17 10
Administrative fees	270	305	837	375	17	18	262	458	47
Advertisina	913	1 989	1 064	344	476	476	375	600	62
Minor assets	10	13	12	115	410	410	117	192	201
Audit cost: External	10	- 13	12	110			117	192	201
Bursaries: Employees	70	1	24	_	22	53	41	6	
Catering: Departmental activities	358	231	154	468	62		111	100	10
Communication (G&S)	259	384	291	237	264		223	200	20
Computer services	259	304	291	231	204	240	223	200	20
Consultants and professional services: Business and advisory services	127	_	-	1 600	632	632	1 853	802	83
	127	-	-	1 000	032	032	1 000	002	03
Infrastructure and planning Laboratory services	-	-	-	-	_	-	-	_	
	-	-	-	_	_			_	
Scientific and technological services	99	530	-	_		_			
Legal services				-	_	-	_		
Contractors	3 701	8 600	87	-	-	-	77	93	9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	37	11	38	18	20	20	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	- 1	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	- 1	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	75	20	17	20	306	306	21	22	2
Consumable: Stationery, printing and office supplies	83	26	78	296	-	-	196	206	21
Operating leases	1 239	1 415	1 429	1 560	1 231	1 231	1 635	1 712	1 57
Property payments	2 412	2 589	5 722	7 510	3 855		7 001	7 225	7 35
Transport provided: Departmental activity		_	_	-	_	_	_	_	
Travel and subsistence	2 909	3 969	5 148	4 856	597	582	4 549	4 317	4 19
Training and development	229	-	14	122	-		278	47	4
Operating payments	107	39	92	-	7	9	47	98	10
Venues and facilities	1 500	997	1 428	862		_	608	998	1 04
Rental and hiring		-	20	-	_	_	_	_	
Interest and rent on land						_			
Interest									
Rent on land	- 1	_	_	_	_	_	_	_	
	<u> </u>								
ansfers and subsidies	19 415	31 624	22 804	26 973	29 438	29 438	28 591	29 972	31 32
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces		_	_	-	_	_		-	
Provinces Provincial Revenue Funds	- -		- - -	- -	- - -	- -			
Provinces Provincial Revenue Funds Provincial agencies and funds	- - - -	<u>-</u> -	- - - -		_ _ _	_ _ _ _	<u> </u>	<u> </u>	
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities	- - - - -	= =	- - - - -		=		=		
Provinces Provincial Revenue Funds Provincial agencies and funds Municipatites Municipatites Municipatites	- - - - - - -	- - - -	- - - - - - -	- - - -			- - - - -	- - - -	
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities	- - - - - - -	- - - -	_ _ _ _ _ _	- - - - -	=	-	- - -		
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Municipalites Municipalites Municipalites Departmental agencies and funds Departmental agencies and accounts	13 464	22414	- - - - - - 18 304		- - - - - - 22 473	-	- - - - - - - 19 283	- - - - - - - 19 993	
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Municipalites Municipalites Municipalites Municipalites Municipalites Aunicipalites Municipalites Social security funds	-	-	- !	-	-	- - 22 473 -	-	-	20 89
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Municipalites Municipalites Municipalites Departmental agencies and funds Departmental agencies and accounts	13 464 13 464	22 414 22 414	- - - - - - 18 304 - 18 304		22 473 22 473	- - 22 473 -	- - - - 19 283 - 19 283	- - - - - 19 993 - 19 993	20 89
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Municip	-	-	- !	-	-	- - 22 473 -	-	-	20 89
Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers	13 464 -	22 414 - -	18 304 - -	- 18 473 - -	22 473 - -	22 473 - 22 473 - 22 473 - -	19 283 - -	19 993 - -	20 89 20 89
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Municip	-	-	- !	-	-	22 473 - 22 473 - 22 473 - -	19 283 - - - 9 308	-	20 89 20 89
Provinces Provincial Revenue Funds Provincial agencies and funds Municipatities Municipatities Municipatities Municipatities Municipatities Municipatities Municipatities Autoripatities Autoripatities Autoripatities Departmental agencies and accounts Social security funds Provide list of enfities receiving *vansfers Higher Foreign governments and international organisations	13 464 -	22 414 - -	18 304 - -	- 18 473 - -	22 473 - -	22 473 - 22 473 - 22 473 - -	19 283 - -	19 993 - -	20 89 20 89
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Departmental agencies and funds Departmental agencies and funds Provide list of entities recovering transfers Higher education institutions Foreign governments and international organisations Public corporations	13 464 -	22 414 - -	18 304 - -	- 18 473 - -	22 473 - -	22 473 - 22 473 - 22 473 - -	19 283 - - - 9 308	19 993 - -	20 89 20 89
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Provide last of enfifies receiving Yansfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production	13 464 -	22 414 - -	18 304 - -	- 18 473 - -	22 473 - -	22 473 - 22 473 - 22 473 - -	9 308 2 000	19 993 - -	20 89 20 89
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Departmental agencies and funds Departmental agencies and funds Provide list of entities recovering transfers Higher education institutions Foreign governments and international organisations Public corporations	13 464 - - 5 885 -	22 414 - - 9 210 -	18 304 - - 4 500 - - -	18 473 - - 8 500 - -	22 473 	22 473 - 22 473 - 22 473 	19 283 - - 9 308 2 000 - 2 000	19 993 - - 9 979 - -	20 89 20 89 10 42
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Accounts Social security funds Provincial signation and funds Provincial is of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers	13 464 -	22 414 - -	18 304 - -	- 18 473 - -	22 473 - -	22 473 - 22 473 - 22 473 	9 308 2 000	19 993 - -	20 89 20 89 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Social security funds Provincial in State Provincial in State Provincial in State Municipalites Provincial in State Municipalites Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production	13 464 - 5 885 - - - 5 5 885	22 414 9 210 9 210	- 18 304 4 500 	18 473 - 8 500 - - - 8 500	22 473 	22 473 	19 283 - - 9 308 2 000 - 2 000 7 308	19 993 - - 9 979 - - - 9 979	20 89 20 89 10 42
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provincial Institution Provincial Institution Provincial Institution Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	13 464 - - 5 885 -	22 414 - - 9 210 -	18 304 - - 4 500 - - -	18 473 - - 8 500 - -	22 473 	22 473 	19 283 - - 9 308 2 000 - 2 000	19 993 - - 9 979 - -	20 89 20 89 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Provide Isof confliste receiving Yansfers Provide Isof confliste receiving Yansfers Higher education institutions Foreign governments and international organisations Public corporations and private interprises Public corporations Subsidies on production Other Yansfers Private enterprises Subsidies on production Other transfers Non-profit institutions	13 464 	22 414 	- 18 304 4 500 	18 473 - 8 500 - - - 8 500	22 473 	22 473 22 473 22 473 - 22 473 - 5 568 - - 5 568 - 5 568	19 283 - - 9 308 2 000 - 2 000 7 308	19 993 - - 9 979 - - - 9 979	20 89 20 89 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Social security funds Provine list of entities receiving transfers Provine list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Non-profit institutions	13 464 - 5 885 - - - 5 5 885	22 414 	- 18 304 4 500 	18 473 	22 473 	22 473 22 473 22 473 5 568 - - - 5 568 5 568	19 283 - - 9 308 2 000 - 2 000 7 308	19 993 - - 9 979 - - - 9 979	20 86 20 89 10 42 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Departmental agencies and funds Departmental agencies and acounts Social security funds Provide list of entilise receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Social benefits	13 464 	22 414 	- 18 304 4 500 	18 473 - 8 500 - - - 8 500	22 473 	22 473 22 473 22 473 - 22 473 - 5 568 - - 5 568 - 5 568	19 283 - - 9 308 2 000 - 2 000 7 308	19 993 - - 9 979 - - - 9 979	20 89 20 89 10 42 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Social security funds Provine list of certifies recoiving transfers Provine list of certifies recoiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households	13 464 	22 414 	- 18 304 4 500 	18 473 	22 473 	22 473 22 473 22 473 5 568 - - - 5 568 5 568	19 283 - - 9 308 2 000 - 2 000 7 308	19 993 - - 9 979 - - - 9 979	20 85 20 85 10 42 10 42
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and acounts Social security funds Provide Its of certifies creativing transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Non-profit institutions Social benefits Other transfers to households	13 464 	22 414	- 18 304 4 500 	18 473 	22 473 5 568 5 568 5 568 5 568 1 397 1 397	22 473 22 473 	19 283 	19 993 - 9 979 - - 9 979 - 9 979	20 85 20 85 10 42 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Social security funds Provine list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households social benefits Other transfers to households seyments for capital assets	13 464 	22 414 	18 304 	18 473 	22 473 	22 473 22 473 	19 283 - - 9 308 2 000 - 2 000 7 308	19 993 - - 9 979 - - - 9 979	20 85 20 85 10 42 10 42
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Provide Islo Tentifise receiving Yansfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other Yansfers Private enterprises Subsidies on production Other Yansfers Non-profit institutions Households Social benefits Other Yansfers to households Thouseholds Social benefits Other Yansfers to households Social benefits Other Yansfers to households Buildings and other fixed structives	13 464 	22 414	18 304 	18 473 	22 473 5 568 5 568 5 568 5 568 1 397 1 397	22 473 22 473 	19 283 	19 993 - 9 979 - - 9 979 - 9 979	20 85 20 85 10 42 10 42
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Social security funds Provincial India Provincial Provincia	13 464 	22 414	18 304 	18 473 	22 473 5 568 5 568 5 568 5 568 1 397 1 397	22 473 22 473 	19 283 	19 993 - 9 979 - - 9 979 - 9 979	20 85 20 85 10 42 10 42
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Provide Ist of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Privale enterprises Subsidies on production Other transfers Privale enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Surments for capital assetts Buildings and other fixed structures Buildings Other stansfers	13 464 	22 414	18 304 1 1 8 304 1 1 8 304 1 1 8 304 1 1 8 30 1 1 8 2 1 1 8 2 1 1 8 2 1 1 1 1	18 473 	22 473 	22 473 22 473 5 568 5 568 5 568 1 1 397 1 397	19 283 - 19 308 2 000 2 000 7 308 	19 993 - 9 979 	20 85 20 85 10 42 10 42 10 42
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provide list of enfities receiving Yansfers 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 One-profit institutions Households Social benefits Other transfers to households Social benefits Other transfers to households Social benefits Understand Subsidies Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	13 464	22 414	18 304	8 500 8 500 	22 473 	22 473 22 473 5 568 5 568 5 568 5 568 1 397 1 397 1 397 83	19 283 - 9 308 2 000 2 000 7 308 7 308 	19 993	20 85 20 85 10 42 10 42 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Municipalites Municipalites Municipalites Municipalites Municipalites Municipalites Municipalites Social security funds Provincial agencies and funds Departmental agencies and funds Departmental agencies and scounts Social security funds Provincial institution Provincial institution Foreign governments and international organisations Public corporations and private enterprises 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 symments for capital assests Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	13 464	22 414	18 304 4 500	18.473	22 473	22 473 22 473	19 283 - 19 283 - 2 9 308 2 000 7 308 - 7 308 - 7 308 - 1	9979 9979 9979 9979 9979 	20 86 20 86 10 42 10 42 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Provide Isto Tenfise receiving Yansfers Higher education institutions Provide Corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social banefis Other transfers to households Symmats for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	13 464	22 414	18 304	8 500 8 500 	22 473 	22 473 22 473	19 283 - 9 308 2 000 2 000 7 308 7 308 	19 993	20 85 20 85 10 42 10 42
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalites Social security funds Provine list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institution Other transfers Non-profit institutions Households Social benefits Other transfers to households sevents for capital assets Buildings and other fixed structures Buildings Other fixed structures Municipality and profit in the fixed structures Machinery and equipment Transport equipment Other machinery and equipment	13 464	22 414	18 304 4 500	8 500	22 473	22 473 22 473	19 283 - 19 283 - 2 9 308 2 000 7 308 - 7 308 - 7 308 - 1	9979 9979 9979 9979 9979 	20 86 20 86 10 42 10 42 10 42
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Provide Isof certifies receiving Yansfers Provide Isof certifies receiving Yansfers Higher education institutions Provide Isof certifies receiving Yansfers Public corporations and private interprises Public corporations Subsidies on production Other Yansfers Private enterprises Subsidies on production Other Yansfers Subsidies on production Other Yansfers Non-profit institutions Non-profit institutions Non-profit institutions Non-profit institutions Non-profit institutions Other Yansfers to households Symmets for capital assests Buildings Other faced structures Buildings United Structures Machinery and equipment Transport equipment Transport equipment Transport equipment Transport equipment Herfage Assets Specialised military assets	13 464	22 414	18 304 4 500	8 500	22 473	22 473 22 473	19 283 - 19 283 - 2 9 308 2 000 7 308 - 7 308 - 7 308 - 1	9979 9979 9979 9979 9979 	20 85 20 85 10 42 10 42 3 3
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Provincial Social security funds Provincial Foreign governments and international organisations Public corporations Public corporations Authority corporation Other transfers Provincial Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households soyments for capital assets Buildings and other fixed structures Buildings Other fixed structures Muchinery and equipment Transport equipment Transport equipment Herriage Assets Specialised military assets Biological assets Specialised military assets Specialised military assets Biological assets	13 464	22 414	18 304 4 500	8 500	22 473	22 473 22 473	19 283 - 19 283 - 2 9 308 2 000 7 308 - 7 308 - 7 308 - 1	9979 9979 9979 9979 9979 	20 8: 10 4: 10 4: 10 4: 3
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Provide Ist of certifiase reading Social security funds Provide Ist of certifiase reading transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-protit institutions Households Social benefits Other transfers to households ymments for capital asseets Buildings Other fixed structures Buildings Machinery and equipment Transport equipment Transport equipment Other morthiery and equipment Hertage Assets Specialised military asseet Billobgical asseets Land and sub-soil asseets	13 464	22 414	18 304 4 500	8 500	22 473	22 473 22 473	19 283 - 19 283 - 2 9 308 2 000 7 308 - 7 308 - 7 308 - 1	9979 9979 9979 9979 9979 	20 8: 10 4: 10 4: 10 4: 3
Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Provide last of enfise receiving Yansfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Social benefits Other transfers to describe the described assests Buildings and other fixed structures Buildings and other fixed structures Muschinery and equipment Transport equipment Transport equipment Transport quality assests Biological assests Land and sub-soil assest Software and other intengible assests	13 464	22 414	18 304 4 500	8 500	22 473	22 473 22 473	19 283 - 19 283 - 2 9 308 2 000 7 308 - 7 308 - 7 308 - 1	9979 9979 9979 9979 9979 	20 85 20 85 10 42 10 42 3 3
Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-proft institutions Households Social benefits Other transfers to households ymments for capital asseets Buildings and other fixed structures Buildings Understandings Horizonal Subjectives Buildings Specialised military asseets Biological asseets Land and Sub-soil asseets	13 464	22 414	18 304 4 500	8 500	22 473	22 473	19 283 - 19 283 - 2 9 308 2 000 7 308 - 7 308 - 7 308 - 1	9979 9979 9979 9979 9979 	20 8: 10 4: 10 4: 10 4: 3

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

housand	2017/18	Outcome 2018/19	2019/20	appropriation	Adjusted appropriation 2020/21	Revised estimate	2021/22	ım-termestimates 2022/23	2023/24
rrent payments	24 942	32 461	27 868	31 574	18 782	18 782	28 526	28 056	29 33
Compensation of employees	10 541	11 342	11 433	13 191	11 293	11 293	11 132	10 980	12 23
Salaries and wages	9 138	8 645	10 071	11 236	9 933	9 927	9 772	9 977	10 92
Social contributions	1 403	2 697	1 362	1 955	1 360	1 366	1 360	1 003	1 30
Goods and services	14 401	21 119	16 435	18 383	7 489	7 489	17 394	17 076	17 10
Administrative fees	270	305	837	375	17	18	262	458	47
Advertising	913	1 989	1 064	344	476	476	375	600	62
Minor assets	10	13	12	115	-	-1	117	192	20
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	70	1	24	-	22	53	41	6	
Catering: Departmental activities	358	231	154	468	62	62	111	100	1
Communication (G&S)	259	384	291	237	264	245	223	200	2
Computer services	3	_	-	_	_	- 1	_	_	
Consultants and professional services: Business and advisory services	127	_	_	1 600	632	632	1 853	802	8
Infrastructure and planning		_	_	-			-		_
Laboratory services	_	_	_	_	_	_ [_	_	
Scientific and technological services	_	_	_	_	_	_ [_	_	
Legal services	99	530	_	_	_	_ [_	_	
Contractors	3 701	8 600	87	_	_	_1	77	93	
	3701		0/	_	_		11	93	
Agency and support / outsourced services	- 11	-	-	-	-	-1	-	-	
Entertainment	-	-	-	-	-	- [-	-	
Fleet services (including government motor transport)	37	11	38	18	20	20	-	-	
Housing		-	-	-	-	-1	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-1	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-1	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	- 11	_	_	_	_	_1	-	_	
Inventory: Learner and teacher support material	- 11	_	_	_	_	_ [_	_	
Inventory: Materials and supplies	- 11	_	_	_	_		_	_	
	- 11	-	- 1	-	-	_	-	_	
Inventory: Medical supplies	- 1	-	-	-	-	_ [-		
Inventory: Medicine	- 11	-	- 1	-	-	1	-		
Medsas inventory interface	-	-	-	-	-	-1	-	-	
Inventory: Other supplies									
Consumable supplies	75	20	17	20	306	306	21	22	
Consumable: Stationery, printing and office supplies	83	26	78	296	-	- 1	196	206	2
Operating leases	1 239	1 415	1 429	1 560	1 231	1 231	1 635	1 712	1.5
Property payments	2 412	2 589	5 722	7 510	3 855	3 855	7 001	7 225	7.3
Transport provided: Departmental activity	-	_	-	_	_	- 1	_	_	
Travel and subsistence	2 909	3 969	5 148	4 856	597	582	4 549	4 317	4 1
Training and development	229		14	122			278	47	
Operating payments	107	39	92	122	7	9	47	98	1
	1 500	997	1 428	862	,	-1	608	998	10
Venues and facilities	1 300	991	1 420	002	_	-1	000	990	10
Rental and hiring						-		_	
Interest and rent on land			-			- [
Interest	-	-	-	-	-	- [-	-	
Rent on land	-		- 1			-]			
nsfers and subsidies	19 415	31 624	22 804	26 973	29 438	29 438	28 591	29 972	31 3
Provinces and municipalities	_	_	_	_		_		_	
Provinces	_	_	_	_	_	_ [_	_	
Provincial Revenue Funds									
	- 11	_	_	_	_	- 1	_	_	
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 8
Social security funds	-	_	- !		_	- 1	-	_	
Provide list of entities receiving transfers	13 464	22 414	18 304	18 473	22 473	22 473	19 283	19 993	20 8
Higher education institutions	_		_	_		-	-		
oreign governments and international organisations	_	_	_	_	_	_ 1	_	_	
Public corporations and private enterprises	5 885	9 210	4 500	8 500	5 568	5 568	9 308	9 979	10 4
	3 000	J Z 1U	7 300	0 300	5 300		2 000	3 313	10-
Public cornorations								-	
Public corporations			-		-	-]			
Subsidies on production	-		- -	-		-	-	-	
Subsidies on production Other transfers		-	- - -		-		2 000	-	
Subsidies on production Other transfers Private enterprises	5 885	9 210	- - - 4 500	- - 8 500	- - - 5 568	- - - 5 568	-	9 979	10 4
Subsidies on production Other transfers Privabe enterprises Subsidies on production	5885	9 210 -	-	-	-	- - 5 568 -	2 000 7 308	-	
Subsidies on production Other transfers Private enterprises		-	- - 4 500 - 4 500	8 500 - 8 500	5 568 - 5 568		2 000	- - 9 979 - 9 979	
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	5885	9 210 -	-	-	-	- - 5 568 -	2 000 7 308	-	
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions	5885 5885	9 210 -	-	-	5 568 -	- - 5 568 - 5 568	2 000 7 308	-	
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers lon-profit institutions fouseholds	5885	9 210 -	-	-	5 568 - 1 397	5 568 5 568 5 568	2 000 7 308	-	
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits	5 885 5 885 - 666	9 210 -	-	-	5 568 -	- - 5 568 - 5 568	2 000 7 308	-	
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers on-profit institutions ouseholds	5885 5885	9 210 -	-	-	5 568 - 1 397	5 568 5 568 5 568	2 000 7 308	-	
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits Other transfers to households	5 885 5 885 66 	9 210 9 210 	4 500 - - - - -	8 500 - - - -	5 568 1 397 1 397	5 568 5 568 5 568 1 397 1 397	2 000 7 308 7 308 7 308	9 979 - - - -	10 4
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers on-profit institutions touseholds Social benefits Other transfers to households ments for capital assets	5 885 5 885 	9 210 -	-	-	5 568 1 397 1 397 - - 83	5 568 5 568 5 568 1 397 1 397 - 83	2 000 7 308	-	10 4
Subsidies on production Other transiers Private enterprises Subsidies on production Other transiers Ion-profit institutions Iouseholds Social benefits Other transiers to households ments for capital assets uiddings and other fixed structures	5 885 5 885 66 	9 210 9 210 	4 500 - - - - -	8 500 - - - -	5 568 1 397 1 397	5 568 5 568 5 568 1 397 1 397	2 000 7 308 7 308 7 308	9 979 - - - -	104
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits Other transfers to households ments for capital assets uidings and other fixed structures Buildings Buildings	5 885 5 885 	9 210 9 210 	4 500 - - - - -	8 500 - - - -	5 568 1 397 1 397 - - 83	5 568 5 568 5 568 1 397 1 397 - 83	2 000 7 308 7 308 7 308	9 979 - - - -	10 4
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits Other transfers to households ments for capital assets Juildings and other fixed structures Buildings Buildings Other fixed structures Buildings	5 885 	9 210 9 210 	4 500 - - - - 182 - -	8 500 - - - - - 546 - -	5 568	5 568 - 5 568 1 397 1 397 - 883	7 308 7 308 7 308 	9 979 	104
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits Other transfers to households ments for capital assets Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Iouseholds Iou	5 885 5 885 66 66 185	9210 9210 9210 - - - 190 - - - 190	4 500 	8 500 	5 568 	5 568 5 568 5 568 1 397 1 397 	2 000 7 308 7 308 7 308 	9 979 	104
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions touseholds Social benefits Other transfers to households remats for capital assets uildings and other fixed structures Buildings Other fixed structures Ideclinery and equipment Transport equipment	5 885 5 885 66 66 185 	9210 - 9210 	4 500 	8 500 	5 568	- 5568 - 5568 - 5568 - 1397 - 1397 	2000 7 308 - 7 308 - 7 308 - - - - 315 - - - 315 17	9 979 379 379 18	10-
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits Other transfers to households ments for capital assets Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Iouseholds Iou	5 885 5 885 66 66 185	9210 9210 9210 - - - 190 - - - 190	4 500 	8 500 	5 568 	5 568 5 568 5 568 1 397 1 397 	2 000 7 308 7 308 7 308 	9 979 	104
Subsidies on production Other transfers Private netherprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits Other transfers thouseholds Teams to capital assets Buildings Other fixed structures Buildings Other fixed structures Isolationery and equipment Transport equipment Transport equipment Other machinery and equipment	5 885 5 885 66 66 185 	9210 - 9210 	4 500 	8 500 	5 568	- 5568 - 5568 - 5568 - 1397 - 1397 	2000 7 308 - 7 308 - 7 308 - - - - 315 - - - 315 17	9 979 379 379 18	104
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers On-profit institutions Ouseholds Social benefits Other transfers to households ments for capital assets uidings and other fixed structures Buildings Other fixed structures	5 885 5 885 66 66 185 7 185 6 179	9210	4500 	8 500	5 568 1 397 1 397 - 83	1 397 1 397 1 397 1 397 - 83 3 45 3 83	2000 7 308 7 308 	9 979	10-
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions couseholds Social benefits Other transfers to households Memta for capital assets suidings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Ioachinery and equipment Transport equipment Other med-linery and equipment other good states Other med-linery and equipment Other med-linery and equipment	5 885	9210 9210 	4500 	8 500 	5 568 1 397 1 397 1 397 83 83 45 38	5568 5568 	2000 7308 7308 7308 	9 979	10-
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Ususeholds Social benefits Other transfers to households ments for capital assets uidrings and other fixed structures Buildings Other fixed structures Edulings Other fixed structures Edulings Other fixed structures Ionition of the structures Indigent of the structures Indigent of the structures Ionition of the structures Ioniti	5 885 5 885 66 66 185 185 67 179 185 185 185 185 185 185	9210 9210	4500 	8 500	1 397 1 397 1 397 - - - - - - - - - - - - - - - - - - -	5568 5568 	2000 7308 7308 7308 	9 979	10-
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits Other transfers to households ments for capital assets uudings and other fixed structures Buildings Other fixed structures Buildings Ioune fixed structures Ioune fixed st	5 885	9210 9210 	4500 	8 500 	5 568 1 397 1 397 1 397 83 83 45 38	5568 5568 	2000 7308 7308 7308 	9 979	10-
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers on-profit institutions ouseholds Social benefits Other transfers to households Transfers to Househ	5 885 5 885 66 66 185 185 67 179 185 185 185 185 185 185	9210 9210	4500 	8 500	1 397 1 397 1 397 - - - - - - - - - - - - - - - - - - -	5568 5568 	2000 7308 7308 7308 	9 979	10-
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers on-profit institutions ouseholds Social benefits Other transfers to households ments for capital assets uidings and other fixed structures Buildings Buildings Identification Buildings Identification Inansport equipment Transport equipment Other mechinery and equipment ertage Assets lednieny and equipment ertage Assets pecialised miliary assets lological assets and and sub-soil assets	5 885 5 885 66 66 185 185 67 179 185 185 185 185 185 185	9210 9210	4500 	8 500	1 397 1 397 1 397 - - - - - - - - - - - - - - - - - - -	5568 5568 	2000 7308 7308 7308 	9 979	104

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-termestimates	
thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
urrent payments	12 5			15 431	14 278	14 278	12 339	12 574	13 34
Compensation of employees	9.5			12 277	10 630	10 630	9 291	9 560	10 32
Salaries and wages	81	74 6 710	9 263	9 370	8 971	8 987	8 051	7 208	7 63
Social contributions	13	78 3 372	1 355	2 907	1 659	1 643	1 240	2 352	2 69
Goods and services	2.9			3 154	3 648	3 648	3 048	3 014	3 01
Administrative fees		38 32		1	12	12	54	58	
Advertising		88 141		60	74	74	178	187	19
					14				
Minor assets	ll l	11 10		21	-	-	174	182	19
Audit cost: External				-	-	-	-	-	
Bursaries: Employees		- 67		-	30	30	-	-	
Catering: Departmental activities		50 60	72	61	-	-	20	21	
Communication (G&S)	1	55 232	2 327	270	212	212	248	255	2
Computer services	ll l	- 14		_	_	_	_	_	
Consultants and professional services: Business and advisory services	- 11	_ `		_	_	_	_	_	
	- 11			_		_			
Infrastructure and planning				-	-	-	-	-	
Laboratory services			-	-	-	-	-	-	
Scientific and technological services	- 11		-	-	-	-	-	-	
Legal services		2 217	7 3	98	98	98	130	124	1
Contractors			- 1	-	_	_	-	_	
Agency and support / outsourced services				_	_	_	_	_	
Entertainment				_		_	_		
							-	-	
Fleet services (including government motor transport)	1 1	89 285	5 230	198	221	221	-	-	
Housing	11		-	-	-	-	-	-	
Inventory: Clothing material and accessories	- II		-	-	-	-	-	-	
Inventory: Farming supplies	- 11			_	_	_	_	_	
Inventory: Food and food supplies	- 11			_	_	_	_	_	
			_	-	-	_	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	- 11		-	-	-	-	-	-	
Inventory: Learner and teacher support material	11		-	-	-	-	-	-	
Inventory: Materials and supplies	- 11		-	-	-	-	-	-	
Inventory: Medical supplies			-	-	-	-	-	-	
Inventory: Medicine				_	_	_	_	_	
	- 11				_			_	
Medsas inventory interface	- 11		-	-	-	_			
Inventory: Other supplies		-	-	-	-	-	17	18	
Consumable supplies		22 21	1 24	-	27	27	-	-	
Consumable: Stationery, printing and office supplies	1	40 71	17	54	19	19	56	55	
Operating leases	12	67 1 144	1 298	1 403	1 276	1 276	1 258	1 157	10
Property payments		36 312		610	1 412	1 412	222	233	2
		50 512		010	1412	1712		200	-
Transport provided: Departmental activity			·						
Travel and subsistence		01 433	3 424	368	257	256	649	679	7
Training and development		30 -	-	-	-	-	21	23	
Operating payments	- 11	10 16	3 13	-	-	-	6	6	
Venues and facilities	- 11	10 12		10	10	11	15	16	
Rental and hiring				_	_	_			
Interest and rent on land									
Interest			-	-	-	-	-	-	
Rent on land	- IL		-	-	-	-	-		
insfers and subsidies	25 6	76 27 29	9 28 927	28 917	26 418	26 418	30 187	31 299	32
	,	10 21 25	20 321	20 311	20410	20410	30 107	31 233	JZ :
Provinces and municipalities			-	-	_	-	-	-	
Provinces		-	-	-	-	-	-	-	
Provincial Revenue Funds			-	-	-	-	-	-	
Provincial agencies and funds	- 11		-	-	-	-	-	-	
Municipalities				}					
					_			_	
	17	·····			_	_			
Municipalities			-	-		-	-		
Municipal agencies and funds				-	- - -		-		
Municipal agencies and funds	25.6	- - 70 27 29	28 840	- - - 28 917	- - - 26 417	- - - 26 417	- - - 30 187	- - - 31 299	32 7
Municipal agencies and funds Departmental agencies and accounts	25.6	 70 27 29	28 840	28 917	26 417		- - - 30 187	31 299	32 7
Municipal agencies and funds Departmental agencies and accounts Social security funds		-		-	-	26 417	-	-	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers	25 6 25 6	-		28 917 - 28 917 - 28 917	26 417 - 26 417 - 26 417		30 187 - 30 187	31 299 - 31 299 - 31 299	32 7 32 7
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving Yansfers Higher education institutions		-		-	-	26 417	-	-	
Municipal agencies and funds Debermental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations		-		-	-	26 417	-	-	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide lat of entities receiving transfers Provide lat of entities receiving transfers Provide overwrients and international organisations Provide overwrients and international organisations Public corporations and private enterprises		-		-	-	26 417	-	-	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers liquiper education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations		-		-	-	26 417	-	-	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers liquiper education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations		-		-	-	26 417	-	-	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidities on production		-		-	-	26 417	-	-	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide lat of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers		70 27 29: 	28 840	28 917 - - - - - -	26 417 	26 417 26 417 26 417	30 187 	31 299 	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises		70 27 29	28 840	28 917 - - - - - - - -	26 417 - - - - - - - -	26 417	30 187 	31 299 	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide lat of entities receiving transfers Higher education instations Foreign governments and international organisations Public corporations and private enterprises Public corporations and private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production		70 27 29: 	28 840	28 917 - - - - - -	26 417 	26 417 26 417 26 417	30 187 	31 299 	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises		70 27 29	28 840	28 917 - - - - - - - - - -	26 417 - - - - - - - -	26 417 26 417 26 417 - - - - - -	30 187 	31 299 	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide last of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers		70 27 29	28 840	28 917 - - - - - - - -	26 417 - - - - - - - -	26 417 26 417 26 417	30 187 	31 299 	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide lat of entities receiving transfers trighter education institutions Foreign governments and international organisations Foreign governments and international organisations Furbic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions		770 27 299	28 840	28 917 - - - - - - - - - -	26 417 - - - - - - - - - -	26 417 26 417 26 417 - - - - - - -	30 187 	31 299 	
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers injene education institutions orceign governments and international organisations vublic corporations and private enterprises Public corporations and private enterprises Public enterprises Private enterprises Private enterprises Subsidies on production Other transfers Non-priot institutions looseholds		70 27 290	28 840	28 917	26 417 	26 417 	30 187 	31 299 	
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide list of enthes receiving transfers injiene education institutions oreign governments and international organisations vibitic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Iouseholds Iouseholds Social benefits		770 27 299	28 840	28 917 - - - - - - - - - -	26 417 - - - - - - - - - -	26 417 26 417 26 417 - - - - - - -	30 187 	31 299 	
Municipal agencies and funds lepeatmental agencies and accounts Social security funds Provide list of entities receiving transfers lighter education institutions oreign governments and international organisations utilic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers lon-profit institutions		70 27 290	28 840	28 917	26 417 	26 417 	30 187 	31 299 	
Municipal agencies and funds epeartmental agencies and accounts Social security funds Provide list of entites receiving transfers ighier education institutions oreign governments and international organisations ublic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Son-profit institutions louseholds Social benefits Other transfers to households	25 6	- 27 299	- 28 840 	28 917 	26 417		30 187 	31 299	32
Municipal agencies and funds epepartmental agencies and accounts Social security funds Provide list of entitles receiving transfers injudie education institutions oreign governments and international organisations ubublic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Private enterprises Subsidies on production Other transfers lone-profi institutions louseholds Social benefits Other transfers to households ments for capital assets	25 6	- 27 296 	28 840 - 28 840 	28 917 	26 47	26 417 	30 187 	31 299 	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide list of entitles receiving transfers injiner education institutions oreign governments and international organisations voicing opvernments and international organisations voicine opvernments and international organisations voicine opvernments and private enterprises Public corporations and private enterprises Subsidies on production Other transfers Invited enterprises Subsidies on production Other transfers Ioon-profit institutions Ioouseholds Social benefits Other transfers to households ments for capital assets	25 6	- 27 299	28 840 - 28 840 	28 917 	26 417		30 187 	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide list of entities receiving transfers lighter education institutions oreign governments and international organisations unbluc corporations and private enterprises Public corporations and private enterprises Public corporations and private enterprises Public orporations Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits Other transfers to households ments for capital assets Judicings and other fixed structures	25 6	- 27 296 	28 840 - 28 840 	28 917 	26 47		30 187 	31 299 	
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide lat of entities receiving transfers figher education institutions Grieging overnments and international organisations vubulic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Autority of the production Other transfers to households Transfers to households Transfers to found the productions Autority of the productions Autority of the production of the produ	25 6	- 27 296 	28 840 - 28 840 	28 917 	26 47		30 187 	31 299 	32
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Injent education institutions Foreign entitude Foreign entity Forei	256	70 27 296	- 28 840	28 917	26 417		30 187 	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide lat of entities receiving transfers lighter education institutions ordering operarments and international organisations volutic corporations and private enterprises Public corporations on production Other transfers Private enterprises Subsidies on production Other transfers Private institutions Other transfers Von-profit institutions Flouseholds Social benefits Other transfers to households warnets for capital assets Suikidings and other fixed structures Buildings	256	- 27 296	- 28 840 - 28 840 	- 28 917	26 417 - 26 417		30 187 	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide list of entities receiving transfers injeiner education institutions croreign governments and international organisations vibulic corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Voor-profit institutio	256	- 27 290 	28 840	- 28 917	26 417		30 187 	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide list of entitles receiving transfers injudie education institutions oreign governments and international organisations voluble corporations and private enterprises Public corporations Subsidies on production Oher transfers Private enterprises Subsidies on production Other transfers loon-profit institutions looseholds Social benefits Other transfers to households ments for capital assets suitificings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures	256	- 27 290 	28 840	- 28 917	26 417 - 26 417		30 187 	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide lat of entities receiving transfers injeine education institutions ordering opvernments and international organisations volublic corporations and private enterprises Public corporations and private enterprises Public corporations on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Other private institutions Jouseholds Social benefits Other transfers to households ments for capital assets Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other dead equipment Transport equipment Transport equipment	256	- 27 290 	- 28 840	- 28 917	26 417		30 187 	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide list of entities receiving transfers injeiner education institutions roreign governments and international organisations vibulic corporations and private enterprises Public corporations and private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Voorsprofit instit	256	- 27 296	87 222 1889 33	- 28 917	26 417	26 417 26 417 26 117 27 28 117 28 117 29 117 20 117	30 187	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide lat of entities receiving transfers righter education institutions 'oreign governments and international organisations Subsidies on production Office transfers Private enterprises Subsidies on production Other transfers Other transfers Non-profit institutions Iouseholds Social benefits Other transfers to households ments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings Other ded structures Hachinery and equipment Transport equipment Transport equipment Transport equipment Transport equipment Terlinge Assets Spocialised military assets	256	-	87 222 1889 33	- 28 917	26 417		30 187	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide lat of entities receiving transfers lighter education institutions Greiging overiments and international organisations vibilic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Other transfers Non-profit institutions Other transfers to households wrents for capital assets Suidings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Suddings of the fixed struc	256	- 27 296	87 222 1889 33	- 28 917	26 417	26 417 26 417 26 117 27 28 117 28 117 29 117 20 117	30 187	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide lat of entities receiving transfers righter education institutions 'oreign governments and international organisations Subsidies on production Office transfers Private enterprises Subsidies on production Other transfers Other transfers Non-profit institutions Iouseholds Social benefits Other transfers to households ments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings Other ded structures Hachinery and equipment Transport equipment Transport equipment Transport equipment Transport equipment Terlinge Assets Spocialised military assets	256	- 27 296	87 222 1889 33	- 28 917	26 417	26 417 26 417 26 117 27 28 117 28 117 29 117 20 117	30 187	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide lat of entities receiving transfers lighter education institutions Greiging overiments and international organisations vibilic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Other transfers Non-profit institutions Other transfers to households wrents for capital assets Suidings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Suddings of the fixed struc	256	- 27 296	87 222 1889 33	- 28 917	26 417	26 417 26 417 26 117 27 28 117 28 117 29 117 20 117	30 187	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide list of entities receiving transfers iginiper education institutions oregin governments and international organisations vibriliate provides and private enterprises Public corporations and private enterprises Public corporations and private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions louseholds Social benefits Other transfers to households ments for capital assets Sublidings Other transfers to households ments for capital assets Sublidings Other fixed structures Buildings Other fixed structures Identified Ide	256	-	8 28 840	- 28 917	26 417	26 417 26 417 26 117 27 28 117 28 117 29 117 20 117	30 187	31 299	32
Municipal agencies and funds pepartmental agencies and accounts Social security funds Provide list of entities receiving transfers figher education institutions croeign governments and international organisations croeign governments and international organisations croeign governments and international organisations subsidies on production Other transfers Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Social benefits Other transfers Social benefits Other transfers to households ments for capital assets Social benefits Other transfers to households Transport equipment Transport equipment Transport equipment Other mechinery and equipment Transport equipment Other mechinery and equipment Transport equipment Other mechinery and equipment Hentige Assets Social assets and and sub-soil assets	256	- 27 296	8 28 840	- 28 917	26 417	26 417 26 417 26 117 27 28 117 28 117 29 117 20 117	30 187	31 299	32

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

			Outcome		appropriation	Adjusted appropriation	Revised estimate		m-termestimates	
housand		2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
rrent payments	,	12 501	13 149	14 266	15 431	14 278	14 278	12 339	12 574	13 34
Compensation of employees		9 552	10 082	10 618	12 277	10 630	10 630	9 291	9 560	10 32
Salaries and wages		8 174	6 710	9 263	9 370	8 971	8 987	8 051	7 208	7 63
Social contributions	J L	1 378	3 372	1 355	2 907	1 659	1 643	1 240	2 352	2 69
Goods and services		2 949	3 067	3 648	3 154	3 648	3 648	3 048	3 014	3 01
Administrative fees	Ш	138	32	32	1	12	12	54	58	E
Advertising		188	141	150	60	74	74	178	187	19
Minor assets		11	10	4	21	-	-	174	182	19
Audit cost: External	- 11	-	-	-	-	-	-	-	-	
Bursaries: Employees		-	67	36	-	30	30	-	-	
Catering: Departmental activities		50	60	72	61	-	-	20	21	2
Communication (G&S)	- 11	155	232	327	270	212	212	248	255	2
Computer services		-	14	1	-	-	-	-	-	
Consultants and professional services: Business and advisory services	Ш	-	-	-	-	-	-	-	-	
Infrastructure and planning		-	-	-	-	-	-	-	-	
Laboratory services	- 11	-	-	-	-	-	-	-	-	
Scientific and technological services		-	-	-	-	-	-	-	-	
Legal services	- 11	2	217	3	98	98	98	130	124	1
Contractors	- 11	-	-	1	-	-	-	-	-	
Agency and support / outsourced services		_	_	_	-	_	-	_	_	
Entertainment	- 11	_	_	_	-	_	-	_	_	
Fleet services (including government motor transport)	- 11	189	285	230	198	221	221	_	_	
Housing	1	-	-	-	-	-		_	_	
Inventory: Clothing material and accessories	- 11	_	_	_	_	_	_	_	_	
Inventory: Farming supplies	- 11	_	_	_	_	_	_		_	
Inventory: Farming supplies Inventory: Food and food supplies	- []	_	_	-	-	-	- 1	_	_	
	- [[-			_		- [-		
Inventory: Chemicals,fuel,oil,gas,wood and coal Inventory: Learner and teacher support material	- []	-	-	-	-		- 1	-		
		_	_	_	_	_	-	_	_	
Inventory: Materials and supplies	11	-	-	_	-	-	-	-	-	
Inventory: Medical supplies		-	-	-	-	-	- 1	-	-	
Inventory: Medicine	- 11	-	-	-	-	-	-	-	-	
Medsas inventory interface		-	-	-	-	-	-	-	-	
Inventory: Other supplies		-	-	-	-	-	-	17	18	
Consumable supplies	- 11	22	21	24	-	27	27	-	-	
Consumable: Stationery, printing and office supplies	- 11	140	71	17	54	19	19	56	55	
Operating leases		1 267	1 144	1 298	1 403	1 276	1 276	1 258	1 157	10
Property payments	- 11	336	312	1 011	610	1 412	1 412	222	233	2
Transport provided: Departmental activity	- 11	_	_	_	_	_	_	_	_	
Travel and subsistence	- 11	401	433	424	368	257	256	649	679	7
Training and development	- 11	30		727	-	201	200	21	23	
Operating payments	- 11	10	16	13		_	-	6	6	
Venues and facilities	Ш	10	12	5	10	10	11	15	16	
		10	12	5	10	10	11	15	16	
Rental and hiring	Į L	-	_		_		-	_	_	
Interest and rent on land					_		-]			
Interest	- 11	-	-	-	-	-	-	-	-	
Rent on land	-	-	_	-	-	_	-	-	_	
ansfers and subsidies	Samuel.	25 676	27 299	28 927	28 917	26 418	26 418	30 187	31 299	327
Provinces and municipalities	r	_	_	_	-	_	-	_	_	
Provinces		_	_	_	_	_	_	_	_	
Provincial Revenue Funds	- 1				_		_			
Provincial agencies and funds							_ [
Municipalities	l									
Municipalities	1,									
	- 11	-	-	-	-	-	-1	-	_	
Municipal agencies and funds		- 05.070					-	- 20.407		
Departmental agencies and accounts		25 670	27 299	28 840	28 917	26 417	26 417	30 187	31 299	32 7
Social security funds	11	_					-		-	
Provide list of entities receiving transfers	11	25 670	27 299	28 840	28 917	26 417	26 417	30 187	31 299	32 7
Higher education institutions		-	-	-	-	-	-	-	-	
Foreign governments and international organisations		-	-	-	-	-	-	-	-	
Public corporations and private enterprises	- 1 _	-	-	-	-	-	-	-	-	
Public corporations	- 11	-	-	-	-	-	-	-	-	
Subsidies on production	- 111	-	-	-	-	-	-	-	-	
Other transfers		_	_	_	-	_	-	_	_	
Private enterprises	l l fee	-	_	_	-	_	-	-	_	
Subsidies on production	Hr	_			_		_	_		
Other transfers	[]]	_	_	_	_	_	_1	_	_	
	[[
Non-profit institutions	1	-	-	-	-	_	- 1	=	-	
Households	1	6	_	87	-	1	1	_	_	
Social benefits	- 11	6	-	87	-	1	1	-	-	
Other transfers to households	- 11	-	_		-			_	_	
	L				722			405	400	
	<i></i>	205	185	222	154	347	347	133	138	1
	1	-	_	_	-	_	-]	_	_	
Buildings and other fixed structures	6.5	-		-	-	-	-	-	-	
Buildings and other fixed structures Buildings	- 66		-	-	-	-	-	-	_	
Buildings and other fixed structures Buildings Other fixed structures		_		222	154	347	347	133	138	1
Buildings and other fixed structures Buildings Other fixed structures	ļ	205	185						103	1
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	l				94	330	330 8			
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment		165	149	189	94 60	330 17	330 17	99 34		
Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment					60	330 17	330 17	34	35	
Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritiga Assets		165	149	189						
Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised millary assets	ļ	165	149	189	60 - -					
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other fixed structures Transport equipment Heritage Assets Specialised military assets Biological assets		165	149	189	60					
Oher fixed structures Machinery and equipment Transport equipment Oher machinery and equipment Heritige Assels Specialised military assels Biological assels Land and sub-soil assels		165	149	189	60 - -					
Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Bloologial assets	Section 1	165	149	189	60 - -					
Buldings and other fixed structures Buldings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritige Assels Specialised military assels Siciogical assels Land and sub-sol	Section 1	165	149	189	60 - -					

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

Rthousand Current payments Compensation of employees Salaires and wages Social contributions Goods and services Administrative fees Cardinip Departmental activities Camputer services Catering Departmental activities Communication (G&S) Computer services Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning Laboratory services Socientific and technological services Legal services Contractors Agency and support / outsourced services Entertainment Felse services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Chemicals, fuel oil, gas, wood and coal Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medicals supplies Inventory: Medicals supplies Inventory: Medicals supplies Inventory: Medicals supplies Inventory: Otherical supplies Inventory: Otherical supplies Inventory: Otherical supplies Inventory: Otherical supplies Inventory: Other supplies	2017/18 19 47 13 305 11 917 15 808 5 966 267 1446 1445	Outcome 2018/19 19.458 14.004 9.062 4.942 5.5454 225 22 128 652 274 136 136	2019/20 20 367 20 367 14 711 11 13 051 1 330 1 530 213 40 28 206 330 330 350 111 11	appropriation 23 295 18 041 14 966 3 075 5 254 117	appropriation 2020/21 18 468 14 342 12 696 1646 4 126 22	18 495 14 370 14 370 12 716 16 54 4 126	2021/22 19 961 14 468 12 788 1 680 5 193 91 34 	m-termestimates 2022/23 19 510 13 651 11 751 1 934 5 859 256 36 54 131 326 264 264 81	2023/24 21 045 21 15 173 12 894 2 279 5 5 872 2 899 5 872 2 799 5 6 72 2 799 5 6 72 2 799 5 70 70 70 70 70 70 70 70 70 70 70 70 70
Curner to perments Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Cardering: Departmental activities Camputer services Catering: Departmental activities Computer services Consultants and professional services: Business and advisory services Infrastructure and planning Laboratory services Consultants and rechessional services: Business and advisory services Infrastructure and planning Laboratory services Scentific and technological services Legid services Contractors Contractors Agency and support / outsourced services Entertainment Feles services (including government motor transport) Housing Inventory, Cothing material and accessories Inventory, Chaminian supplies Inventory, Chemicals, fuel ol, gas, wood and coal Inventory, Hedicial supplies	19 471 13 505 11 917 11 588 5 966 267 146 145	19 458 14 004 9 062 4 942 5 454 256 63 22 2 128 652 274	20 367 14 7111 13 081 1 13 081 1 15 080 2 18	18 041 14 966 3 075 5 254 117	18 468 14 342 12 696 1 646 1 6	14 370 12 716 1 654 4 126 1 9 - - - 54 68 250 110 469 - - - - - - - - - - - - - - - - - - -	19 661 14 468 12 788 1 680 5 193 91 34 	19 510 13 651 11 717 1 934 5 889 226 36 	21 04S 15 173 12 894 2 279 5 672 289 38 56 137 340 40 276
Compensation of employees Salaries and wages Sacial contributions Goods and services 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 Contradoric Agency and support / outsourced services Entertainment Felse services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Materials and supplies Inventory: Meticrials and supplies	13 905 11 917 11 917 15 888 5 966 267 145 145 	14 004 9 062 4 942 5 454 5 63 22 	14 711 13 811 1 630 5 6566 2 83 2 8 8 90 2 258 3 90 2 258 1111 	18 041 14 966 3 075 5 254 117	14 342 12 596 1 646 4 126 22 2 - - 54 68 247 110 469 - - - - 10	14 370 12 716 1 654 4 126 1 9 - - - 54 68 250 110 469 - - - - - - - - - - - - - - - - - - -	14 468 12 788 1 680 5 193 91 34 	13 651 11 717 1 934 5 889 226 36 	15 173 15 894 2 279 5 672 2899 38
Sooial contributions Goods and services Administrative fees Advertising Minor asserts Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer services Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning Laboratory services Legal services Contractors Agency and technological services Legal services Contractors Agency and support / outsourced services Entertainment Felet services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Farming supplies Inventory: Communication (Gas supplies Inventory: Chemicals, fuel oid, gas wood and coal Inventory: Chemicals, fuel oid, gas wood and coal Inventory: Meterials and supplies	1 588 5 596 267 146 145 - 105 313 329 24 201 2	4 942 286 63 22 - 128 652 274 - - - - - -	1630 565 565 213 40 288 206 390 258 1111 11 77 77	3 075 5 254 117	1 646 4 126 22 - - - 54 68 247 110 469 - - - - - 10	1 654 4 126 19 - - - 54 68 250 110 469 - - - -	1 680 5 193 9 1 3 4 52 1 116 3 43 - 78 	1 934 5 859 256 36 	2 279 5 872 269 38 - - 56 137 340 - 276 - - - - -
Goods and services Administrative fees Calering, Departmental activities Communistration (6&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 Felst services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Cothing material and accessories Inventory: Cothing material and accessories Inventory: Cothing fees fees fees fees fees fees fees fee	5 966 267 146 145 - 105 313 329 24 201 2 - -	5 454 256 63 22 - 128 652 274 - - - - - -	5 556 213 40 28 28 206 390 258 - 111 - - - - - - - - - - - - - - - -	5 254 117 - 51 - 70 90 385 336 185 - - -	4 126 22 - - 54 68 247 110 469 - - - - 10	4 126 19 - - - 54 68 250 110 469 - - - - -	5 193 91 34 - - 52 116 343 - 78 - - -	5 859 256 36 54 131 326 264 81	5 872 269 38 - - 56 137 340 - 276 - - - - -
Administrative fees Advertising Minor asserts Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (C&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Legal services Contractorics Agency and support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Farming supplies Inventory: Chemicals, fusiol (agas wood and coal Inventory: Chemicals, fusiol (agas wood and coal Inventory: Chemicals, fusiol (agas wood and coal Inventory: Materials and supplies Inventory: Meticrials and supplies	267 146 145 - 105 313 329 24 201 2 - - - -	256 63 22 128 652 274 	213 40 28 26 30 300 258 - 111 - - - - - 77 77	117 	22 - - 54 68 247 110 469 - - - - 10	19 - - 54 68 250 110 469 - - - - -	91 34 - - 52 116 343 - 78 - - - -	256 36 - 54 131 326 - 264 - - - - - 81	269 38 - - 56 137 340 - 276 - - - - - - -
Advertising Minor assets Auti cost: External Bursaries: Employees Catering: Departmental activities Communication (6&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 Felet services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Farming supplies Inventory: Food and food supplies Inventory: Chemicals, fuel, old, gas, wood and coal Inventory: Metarials and supplies Inventory: Medicine Medass inventory interface Inventory: Medicine	146 145 105 313 329 24 201 2 - - -	63 22 - 128 652 274 - - - - - -	40 28 206 390 258 - 111 - - - 1 1 77 - - -	- 51 - 70 90 385 336 185 - - - - - -	- - 54 68 247 110 469 - - - - - 10	- - 54 68 250 110 469 - - - - -	34 - - 52 116 343 - - - - -	36 - 54 131 326 - 264 - - - - - 81	38 - 56 137 340 - 276 - - - - - - - 85
Minor assets Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer services Consultation and professional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Legal services Contractors Contractors Agency and support / outsourced services Entertainment Felet services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Cothing material and accessories Inventory: Chemicals, fuel col, ages wood and coal Inventory: Chemicals, fuel col, ages wood and coal Inventory: Chemicals, fuel col, ages wood and coal Inventory: Hedicries and supplies Inventory: Medicial supplies	145 	22 - 128 652 274 - - - - - -	28 206 390 258 - 111 - - 1 1 - 77 77	- 70 90 385 336 185 - - - - - -	- 54 68 247 110 469 - - - - - - 10	68 250 110 469 - - - - -	- 52 116 343 - 78 - - - - -	- 54 131 326 - 264 - - - - - - 81	- 56 137 340 - 276 - - - - - - 85
Bursaries Employees Catering Departmental activities Communication (G&S) Computer services Consultation and professional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Legal services Contractors Contractors Agency and support / outsourced services Entertainment Feles services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Cothing material and accessories Inventory: Chemicals, the fold supplies Inventory: Chemicals, the fold gas wood and coal Inventory: Chemicals, the fold gas wood and coal Inventory: Medicial supplies	313 329 24 201 2 - - - -	128 652 274 - - - - - - -	- 206 390 258 - 111 1 1 77	- 70 90 385 336 185 - - - - - -	54 68 247 110 469 - - - - - 10	68 250 110 469 - - - - -	116 343 - 78 - - - - - -	54 131 326 - 264 - - - - - - - 81	137 340 - 276 - - - - - - - 85
Calering. 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 Field services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Cothing material and accessories Inventory: Fearining supplies Inventory: Chemicals, fuel oil, gas wood and coal Inventory: Chemicals, fuel oil, gas wood and coal Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medical supplies	313 329 24 201 2 - - - -	652 274 - - - - - - - -	390 258 - 111 - - - 1 1 - 77 - 77	90 385 336 185 - - - - - -	68 247 110 469 - - - - - - - 10	68 250 110 469 - - - - -	116 343 - 78 - - - - - -	131 326 - 264 - - - - - - - 81	137 340 - 276 - - - - - - - 85
Communication (G&S) Computer services Consultants and professional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Legis services Contractors Agency and support / outsourced services Entertainment Felet services (including government motor transport) Housing Inventory: Cothing material and accessories Inventory: Farming supplies Inventory: Food and food supplies Inventory: Chemicals, fuel oligas, wood and coal Inventory: Learner and teacher support material Inventory: Medicial syngibies Inventory: Medicial Inventory: Medi	329 24 201 2 - - - - -	274 - - - - - - - -	258 - 111 - - - 1 1 - - 77 -	385 336 185 - - - - - -	247 110 469 - - - - - - - 10	250 110 469 - - - - - -	343 - 78 - - - - - -	326 - 264 - - - - - - - 81	340 - 276 - - - - - - 85
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: Cothing material and accessories Inventory: Farming supplies Inventory: Food and food supplies Inventory: Chemicals, fuel oil, gas wood and coal Inventory: Chemicals, fuel oil, gas wood and coal Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medical surplies	24 201 2 - - - -	-	111 - - - 1 1 - 77	336 185 - - - - - -	110 469 - - - - - - - 10	110 469 - - - - - -	78 - - - - - -	264 - - - - - - - - 81	- 276 - - - - - - - 85
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: Cothing material and accessories Inventory: Farming supplies Inventory: Food and food supplies Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Chemicals, fuel, oil, gas, wood and coal Inventory: Meterials and supplies Inventory: Meterials and supplies Inventory: Meterials and supplies Inventory: Meterials and supplies Inventory: Medicine Medical supplies Inventory: Medicine Medical supplies Inventory: Medicine	201 2 - - - - -	-	- - - 1 - π - -	185 - - - - - -	469 - - - - - - 10	469 - - - - - -	78 - - - - - -	- - - - - - - 81	- - - - - - 85
Infrastructure and planning Laboratory seniosa Scientific and technological services Legal services Contractors Agency and support / outsourced services Entertarisment Fielet services (including government motor transport) Housing Imentitory Colthing material and accessories Imentitory Colthing material and accessories Imentitory Fearming supplies Imentitory Colthing material and accessories Imentitory Chemicals, fuel oil, gas wood and coal Imentitory Chemicals, fuel oil, gas wood and coal Imentitory Medicine and supplies Imentitory, Medicine and supplies Imentity Medicine Medisas inventory interface Imentity Medicine Imentity Medicin	2 - - - - -	- - - -	- - - 1 - π - -	- - - - - -	- - - - - 10		-	- - - - - - - 81	- - - - - - 85
Laboratory services Scientific and technological services Legal services Contractors Agency and support / outsourced services Entertainment Field services (cinuding government motor transport) Housing Inventory Clothing material and accessories Inventory Farming supplies Inventory Ferming supplies Inventory Chemicals, fuel, oil, gas, wood and coal Inventory Chemicals, fuel, oil, gas, wood and coal Inventory Metarials and supplies Inventory Medicine Medisas inventory interface Inventory Chemicals, further and the supplies Inventory Medicine	- - - - -	- - - -	- 1 - - 77 - - -	- - - - - - 23	- - - - - 10	- - - - - 10	- - - - - - 77	- - - - - 81	- - - - - 85
Scientific and technological services Legal services Contractors Agency and support / outsourced services Entertainment Fieet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies Inventory: Forming supplies Inventory: Chemicals (sue) (algas wood and coal Inventory: Chemicals (sue) (algas wood and coal Inventory: Medicine Inventory: Medicine Inventory: Medicine Medisas inventory: Medicine Medisas inventory: Medicine Medisas inventory: Medicine Inventory: Medicine	83 	- - - -	- 1 - - 77 - - -	- - - - 23	- - - - - 10	- - - - 10	- - - - 77	- - - - - 81	- - - - - 85
Legal services Contractors Agency and support / outsourced services Entertainment Feet services (including government motor transport) Housing Inventory Cothing material and accessories Inventory Farming supplies Inventory Food and food supplies Inventory Chemicals kuel oil, gas wood and coal Inventory Chemicals kuel oil, gas wood and coal Inventory Materials and supplies Inventory Medical supplies Inventory The Other supplies Inventory The Other supplies	- - - 83 - - - - -	_	- - 77 - - -	- - - 23	- - - 10 -	- - - 10 -	- - - - 77	- - - 81	- - - 85
Agency and support / outsourced services Entertainment Feet services (including government motor transport) Housing Inventory. Clothing material and accessories Inventory. Clothing material and accessories Inventory. Foraming supplies Inventory. Cood and food supplies Inventory. Chemicals kuel oil, gas wood and coal Inventory. Chemicals kuel oil, gas wood and coal Inventory. Materials and supplies Inventory. Medical supplies Inventory. Other supplies	- - - 83 - - - - - -	_	- - 77 - - -	- - 23 -	- - 10 -	- - 10 -	- - - 77 -	- - 81	- - 85
Entertainment Felet services including government motor transport) Housing Immentory Cubling material and accessories Immentory Fearming supplies Immentory Fearming supplies Immentory Chemicals, fuel oil, gas wood and coal Immentory Chemicals, fuel oil, gas wood and coal Immentory Learner and teacher support material Immentory Medical supplies Immentory Medical supplies Immentory Medical supplies Immentory Medical supplies Immentory Chemical supplies	83 - - - - - - -	-	- - -	- - 23 -	- 10 -	- - 10 -	- - 77	- 81	- 85
Field services (including government motor transport) Housing Inventory, Cothing material and accessories Inventory, Farming supplies Inventory, Cothod and food supplies Inventory, Chemicals, fuel old, gas, wood and coal Inventory, Chemicals, fuel old, gas, wood and coal Inventory, Medicine and supplies Inventory, Medicine and supplies Inventory, Medicine Medisas inventory interface Inventory Medicine Inventory Chem supplies	83 - - - - - - -	136 - - - - -	- - -	- 23 -	-	- 10 -	- 77 -		
Housing Inventory, Clothing material and accessories Inventory, Farming supplies Inventory, Forod and food supplies Inventory, Chemicals, fuel, oil, gas, wood and coal Inventory, Learner and teacher support material Inventory, Meterials and supplies Inventory, Meterials and supplies Inventory, Medicine Inventory, Medicine Medical supplies Inventory, Medicine Medical supplies Inventory, Other supplies Inventory, Other supplies	83 - - - - - - - -	136 - - - - -	- - -	23 - -	-	10	77		
Imentory Clothing material and accessories Imentory, Farming supplies Imentory, Food and food supplies Imentory Chemicals (kulo (d) gas, wood and coal Imentory, Chemicals (kulo (d) gas, wood and coal Imentory, Materials and supplies Imentory, Materials and supplies Imentory, Medicine Medisas imentory interface Imentory Chemicals supplies Imentory Chemicals supplies Imentory Chemicals supplies Imentory Chemicals supplies	-	-	-	_		_	-		
Imentor, Farming supplies Imentor, Food and food supplies Imentor, Chemicals, fuel, oil, gas, wood and coal Imentory, Learner and teacher support material Imentory, Materials and supplies Imentory, Medical supplies Imentory, Medical supplies Imentory, Medical Imentory, Medical Imentory, Medical Imentory, Medical Imentory, Medical Imentory, Other supplies		-	-					_	-
Imentory: Food and food supplies Imentory: Chemicals, fuel oil, gas, wood and coal Imentory: Learner and teacher support material Imentory: Materials and supplies Imentory: Medical supplies Imentory: Medical supplies Imentory: Medicine Medisas inventory interface Imentory forther supplies	-	-		_	-	-	-	-	- 1
Inventory. Chemicals, fuel of, gas, wood and coal Inventory. Learner and teacher support malerial Inventory. Metarials and supplies Inventory. Medical supplies Inventory. Medical Medisas inventory interface Inventory. Chem supplies	- - -	-	- 3	_	_	_	_	_	_
Imentory, Learner and teacher support material Imentory, Materials and supplies Imentory, Medicial supplies Imentory, Medicine Medsas inventory interface Imentory, Other supplies			_ !	_	_	_	_	_	- 1
Inventory: Medicial supplies Inventory: Medicine Medase inventory interface Inventory: Other supplies		-	-	-	-	-	-	-	-
Inventory: Medicine Medsas inventory interface Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface Inventory: Other supplies		-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
	-	-	- 1	-	-	-	-	-	-
	37	-	-	-	-	-	- 1	-	-
Consumable supplies Consumable: Stationery, printing and office supplies	116	33 32	17 34	21 52	27 45	29 43	1 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	-	-		-		- 020	-	-	-
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	-	-	- 1
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	-	-	-	-	-	-	-	-	-
	L	_	-	_	_	-	-	_	
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	<u> </u>								
Provincial agencies and funds	II		_	_					_ :
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 Public corporations	I		-	-	<u>-</u>	-	<u>-</u>		
Subsidies on production	llr		-						
Other transfers	- 1	_	_	-	_	- 1	_	_	_
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	_	-
Non-profit institutions	-		-	-		-			
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	-	-	-	-	_	- 1	=	-	_
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	-	-	- 1	-	-	- [-	-	_
Biological assets Land and sub-soil assets	_	_	-	-	_	-	-	_	_
Land and sub-soil assets Software and other intangible assets		- 6				_1	250		-
	L						200		
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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		ım-termestimates	
thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
turrent payments Compensation of employees	19 471 13 505	19 458 14 004	20 367 14 711	23 295 18 041	18 468 14 342	18 496 14 370	19 661 14 468	19 510 13 651	21 045 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	5 872
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	-		1	-	_	_	-		_
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: Chemicais, rue, oir, gas, wood and coal Inventory: Learner and teacher support material	- 11	-	-	-	-	- 1	_	_	-
Inventory. Learner and teacher support material Inventory: Materials and supplies	11 -	_		_	_		_		_
Inventory: Medical supplies	11 -	_	_	Ī	_	_	_	_	_
Inventory: Medicine	11 -	_	_	Ī	_	_	_	_	_
Medsas inventory interface	11	_	_	_	_		_	_	_
Inventory: Other supplies	11 -	_	_	_	_		_	_	_
Consumable supplies	37	33	17	21	27	29	1	_	_
Consumable: Stationery, printing and office supplies	116	32	34	52	45		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	- 1	_	_	_	_	_	_	_	_
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	-	-	-	-	-	- 1	-	-	-
ransfers and subsidies	1 566	1 500	3	2 000	1 540	1 540	1 500	1 811	1 892
Provinces and municipalities	1300	1 300		2000		1340	1 300		
Provinces	_	_	_	_	_	_	_	_	_
Provincial Revenue Funds	_	_		-		- 3	_		
Provincial agencies and funds	_	_	_	-	_	_	_	_	_
Municipalities	-	_	-	-	-	-	_	_	_
Municipalities	_	_	_	_	-	-	_	_	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 500	-	-	-	-	- (-	_	-
Social security funds	-	_	-	-		- 3			-
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	_	_	_	-	_	-	_	_	-
Households	66	-	3	-	-	-	-	-	_
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	66		3						
ayments for capital assets	259	204	514	300	108	108	817	332	329
ayments for capital assets Buildings and other fixed structures	259	204	514	300	108	108	01/	332	329
Buildings Buildings	1	_		-		-			
Other fixed structures	-	-	-	-	-	- 1	-	-	-
	259	198	- 514	300	108	108	567	332	329
Machinery and equipment Transport equipment	74	198	514	300 81	108 54	108 54	707	332 64	329 64
Other machinery and equipment	185	117	448	219	54	54 54	567	268	265
Orier machinery and equipment Heritage Assets	100	11/	++0	219	34	J4	JU1 -	- 200	200
Specialised military assets		_			_	_	-	_	_
Biological assets	1 -	_	_	_	_	_	_		_
Land and sub-soil assets	1 -	_	_		_		_	_	_
Software and other intangible assets	1 -	- 6	_	_	_		250	_	_
	L								
					_		_		_
ayments for financial assets	-	-	-	-	-	-1	-	_	_

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-termestimates	
Rthousand	2017/18	2018/19	2019/20		2020/21		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
Salaries and wages Social contributions	9 324 1 705	6 739 4 109	10 404 1 608	12 830 2 596	10 461 1 660	10 430 1 663	10 022 1 347	9 315 1 929	10 174 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	- 1	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		-	-	-	-	- 1	-	-	-
Laboratory services	- 1	-	-	-	-	-	-	-	-
Scientific and technological services Legal services	- 11	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	633	3 333	23 517	13 043	303	303	10 349	123	129
Entertainment		_	_	_	_	_	_	125	123
Fleet services (including government motor transport)	161	158	232	162	95	93	170	178	186
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	- 1	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	- 1	-	-	- 1	-	-	-
Inventory: Learner and teacher support material	-	-	- [-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine Medsas inventory interface	-	-	-	-	-	-]	-	-	-
	- 1	-	-	-	-	-	-	-	-
Inventory: Other supplies Consumable supplies	35	- 51	115	- 2	29	- 29	10	2	2
Consumable: Stationery, printing and office supplies	125	25	113	71	37	37	76	115	121
Operating leases	1 761	1 330	1 887	1944	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	- 1		-	-	-	-	-	_	_
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	79	-	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	- 1	-	-	-	-	-	-	-	-
Rent on land		_	_	_	_	- 1	_	_	_
ransfers 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 Municipalifies	1 323	3 248	2 750	2 750	500	- 500	- 500	_	_
	1 323	3 248 3 248	2 750 2 750	2 750 2 750	500 500	500	500		
Municipalities Municipal agencies and funds	1 323	3 240	2 / 50	2 / 50	500	500	500	_	-
Departmental agencies and accounts	25 770	26 358	27 736	29 047					
Social security funds						26 912	28 618	- 29 277	30 594
Provide list of entities receiving transfers			-		26 912	26 912	28 618	29 277 -	30 594 -
	25,770	26 358	- 27 736	-	-	-	-	-	-
Higher education institutions	25 770	26 358 -	27 736 -	29 047 -	26 912 - 26 912 -	26 912 - 26 912 -	28 618 - 28 618 -	29 277 - 29 277 - 29 277	-
Higher education institutions	25 770 - -	26 358 - -	27 736 - -	-	-	-	-	-	-
Provide list of remitted receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises		26 358 - - 3 444	- -	29 047 - -	26 912 - -	26 912 - -	28 618 - -	29 277 - -	30 594 - -
Higher education institutions Foreign governments and international organisations	25 770 - - 1 885	-	27 736 - - 2 591	-	-	-	-	-	-
Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production		-	- -	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 Public corporations Subsidies on production Other transfers	1 885	- 3 444 - - -	- 2 591 - - -	29 047 - - 2 650 - -	26 912 - - 4 300 - -	- 26 912 - - 4 300 - - -	28 618 - - 4 750 - - -	29 277 - - 4 605	- 30 594 - - 4 812 - -
Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises		- 3 444 -	- -	29 047 - -	26 912 - - 4 300	26 912 - -	28 618 - 4 750	29 277 - -	30 594 - -
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	1 885 - - 1 885 - 1 885	3 444 - - - 3 444	2 591 - - - - - 2 591	29 047 - - 2 650 - - 2 650	26 912 	26 912 - - 4 300 - - - 4 300	28 618 - - 4 750 - - - 4 750	29 277 - - 4 605 - - - 4 605	30 594
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	1 885	- 3 444 - - -	- 2 591 - - -	29 047 - - 2 650 - -	26 912 - - 4 300 - -	- 26 912 - - 4 300 - - -	28 618 - - 4 750 - - -	29 277 - - 4 605	30 594
Higher education institutions Profering overments 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 Non-profit institutions	1 885 1 885 1 885	3 444 - - - 3 444	2 591 - 2 591 - 2 591 - 2 591	29 047 - - 2 650 - - 2 650	26 912 	26 912 - - 4 300 - - - 4 300	28 618 - - 4 750 - - - 4 750	29 277 - - 4 605 - - - 4 605	30 594
Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Orivate enterprises Subsidies on production Other transfers Non-profit institutions Households	1 885 - - 1 885 - 1 885	3 444 - - - 3 444 3 444	2 591 - - - - - 2 591	29 047 - 2 650 - 2 650 - 2 650	26 912 	26 912 	28 618 - 4 750 - 4 750 - 4 750 4 750	29 277 - 4 605 - 4 605 - 4 605 - 4 605	30 594 - 4 812 - - 4 812 - 4 812
Higher education institutions Profering overments 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 Non-profit institutions Households Social benefits	1885 - - 1885 1885	3 444 - - 3 444 - 3 444		29 047 - 2 650 - 2 650 - 2 650	26 912 - - 4 300 - - - 4 300 - 4 300	26 912 	28 618 - 4 750 - 4 750 - 4 750 4 750	29 277 - 4 605 - 4 605 - 4 605 - 4 605	30 594
Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Orivate enterprises Subsidies on production Other transfers Non-profit institutions Households	1 885 1 885 1 885	3 444 - - - 3 444 3 444	2 591 - 2 591 - 2 591 - 2 591	29 047 - 2 650 - 2 650 - 2 650	26 912 	26 912 	28 618 - 4 750 - 4 750 - 4 750 4 750	29 277 - 4 605 - 4 605 - 4 605 - 4 605	30 594 - 4 812 - - 4 812 - 4 812
Higher education institutions Profregin governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Non-profit institutions Households Social benefits Other transfers to households	1 885 - 1 885 1 885 1 1 885 1 1 885 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3 444 	2 591 - 2 591 - 2 591 - 2 591 - 2 000	29 047 	26 912 4 300 	26 912 - 4 300 	28 618	29 277 	30 594
Higher education institutions Profering overments and international organisations Public corporations and private enterprises Public corporations Substities on production Other transfers Private enterprises Substities on production Other transfers Non-profit institutions Non-profit institutions Households Social benefits	1885 - - 1885 1885	3 444 - - - 3 444 3 444		29 047 - 2 650 - 2 650 - 2 650	26 912 	26 912 	28 618 - 4 750 - 4 750 - 4 750 4 750	29 277 - 4 605 - 4 605 - 4 605 - 4 605	4 812 - 4 812 - 4 812
Higher education institutions Profering overments 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 benetis Ober transfers is households Social benetis Other transfers is households Symmets for capital assets	1 885 - 1 885 1 885 1 1 885 1 1 885 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3 444 	2 591 	29 047 	26 912 4 300 	26 912 - 4 300 	28 618	29 277 	30 594
Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Winmarts for capital assets Buildings and other fixed structures Buildings Under transfers Buildings Other foat structures	1 885	3 444 	2 591 - 2 591 - 2 591 - 2 591 - 2 000 - 2 000 1 1700 1 423	29 047 	26 912	- 26 912 - 4 300 4 300 4 300 166	28 618	29 277	30 594
Higher education institutions Profreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Non-profit institutions Households Social banefis Other transfers to households Symmets for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	1 885 	3 444 	2 591 - 2 591 - 2 591 - 2 590 - 2 2 000 1 1700 1 423 - 1 423 2 77	29 047 2 650 2 650 2 650 2 650 3 50 3 50	4 300 4 300 4 300 4 300 - 4 300 	- 26 912 - 4 300 - 4 300 - 4 300 4 300	28 618	29277	30 594
Higher education institutions Profering 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 bonefits Other transfers to households Symmetric for capital assets Buildings and other fived structures Buildings Other fixed structures Machinery and equipment Transport equipment	1 885 1 185 1 185 1 185 1 16 1 16 305 	3 444 	2 591 - 2 591 - 2 591 - 2 000 - 2 000 1 700 1 423 - 1 423 277 215	29 047 2 650 2 650 2 650 2 650 3 650	26 912 4 300 4 300 4 300 	- 26 912 - 4 300 - 4 300 - 4 300 4 300	28 618	29 277	30 594 4 812 4 812 4 812 1 037 1 037
Higher education institutions Profregin governments and inhernational organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Non-profit institutions Households Social banefis Other transfers to households Symments for capital asseets Buildings and other fixed structures Buildings and other fixed structures Machinery and equipment Transport equipment Transport equipment	1 885 	3 444 	2 591 - 2 591 - 2 591 - 2 590 - 2 2 000 1 1700 1 423 - 1 423 2 77	29 047 2 650 2 650 2 650 2 650 3 50 3 50	4 300 4 300 4 300 4 300 - 4 300 	- 26 912 - 4 300 - 4 300 - 4 300 4 300	28 618	29277	30 594 4 812 4 812 4 812 1 037
Higher education institutions Proteing overments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-proti institutions Households Social benefits Other transfers to households Other transfers to thouseholds Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other mechinery and equipment Other mechinery and equipment	1 885 1 185 1 185 1 185 1 16 1 16 305 	3 444 	2 591 - 2 591 - 2 591 - 2 000 - 2 000 1 700 1 423 - 1 423 277 215	29 047 2 650 2 650 2 650 2 650 3 650	26 912 4 300 4 300 4 300 	- 26 912 - 4 300 - 4 300 - 4 300 4 300	28 618	29 277	30 594 4 812 4 812 4 812 1 037
Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Winnerst for capital assets Buildings and other fixed structures Buildings Understandings Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Hertage Assets Specialised military assets	1 885 1 185 1 185 1 185 1 16 1 16 305 	3444	2 591 - 2 591 - 2 591 - 2 000 - 2 000 1 700 1 423 - 1 423 277 215	29 047 2 650 2 650 2 650 2 650 3 50 3 134 2 16	26 912 4 300 4 300 4 300 4 300 4 300 4 300 164 164 165 85 97 9	- 26 912 - 4 300 - 4 300 - 4 300 - 4 300 4 300 1 64 64 65 79 1 64 65 79 1 64 65 79	28 618	29 277	30 594 4 812 4 812 4 812 1 037 1 037 1 883
Higher education institutions Provinging overments 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 benefts Other transfers to households Social benefts Other transfers to households Wigners of the production of the province	1 885 1 185 1 185 1 185 1 16 1 16 305 	3444 3444 3444 3444 	2 591 - 2 591 - 2 591 - 2 000 - 2 000 1 700 1 423 - 1 423 277 215	29 047 2 650 2 650 2 650 350 350 134 216	26 912. 4 300. 4 300. 4 300. 4 300. 4 300. 1 64. 1 64. 1 64. 8 8 79.	- 26 912 - 4 300 - 4 300 - 4 300 4 300	28 618	29277	30 594 30 594 4 812
Higher education institutions Profering overments and international organisations Public corporations and private enterprises Public corporations Substities on production Other transfers Private enterprises Substities on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Winternations Buildings Other transfers to households Supriments for capital assets Buildings Other fast structures Buildings Machinery and equipment Transport equipment Other mechinery and equipment Herfage Assets Specialised military assets Biological assets	1 885 1 185 1 185 1 185 1 16 1 16 305 	3444	2 591 - 2 591 - 2 591 - 2 000 - 2 000 1 700 1 423 - 1 423 277 215	29 047 2 650 2 650 2 650 2 650 3 50 3 134 2 16	26 912 4 300 4 300 4 300 4 300 4 300 4 300 164 164 165 85 97 9	- 26 912 - 4 300 - 4 300 - 4 300 - 4 300 4 300 1 64 64 65 79 1 64 65 79 1 64 65 79	28 618	29 277	30 594
Higher education institutions Profering overments 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 benefts Other transfers b households Social benefts Other transfers to households Wyments for capital assets Buildings Other fixed structures Buildings Under fixed structures Buildings Machinery and equipment Transport equipment Transport equipment Transport equipment Hortage Assets Specialised military assets Biological assets Land and sub-soil assets Land and sub-soil assets Sotware and other intangible assets Sotware and other intangible assets	1 885 1 185 1 185 1 185 1 16 1 16 305 	3444 3444 3444 3444 	2 591 - 2 591 - 2 591 - 2 000 - 2 000 1 700 1 423 - 1 423 277 215	29 047 2 650 2 650 2 650 350 350 134 216	26 912. 4 300. 4 300. 4 300. 4 300. 4 300. 1 64. 1 64. 1 64. 8 8 79.	- 26 912 - 4 300 - 4 300 - 4 300 - 4 300 4 300 1 64 64 65 79 1 64 65 79 1 64 65 79	28 618	29 277	30 594 4 812 4 812 4 812 1 037 1 037 1 54 883
Higher education institutions Proteing overments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-proti institutions Households Social benefts Other transfers to households Whent transfers to households Other transfers to households Other transfers to households Whent for capital assets Buildings and other fixed structures Buildings Machinery and equipment Transport equipment Other rand-intery and equipment Heritage Assets Specialised military assets Biological assets Biological assets Biological assets Biological assets Biolad and sub-sol assets	1 885 1 185 1 185 1 185 1 16 1 16 305 	3444 3444 3444 3444 	2 591 - 2 591 - 2 591 - 2 000 - 2 000 1 700 1 423 - 1 423 277 215	29 047 2 650 2 650 2 650 350 350 134 216	26 912. 4 300. 4 300. 4 300. 4 300. 4 300. 1 64. 1 64. 1 64. 8 8 79.	- 26 912 - 4 300 - 4 300 - 4 300 - 4 300 4 300 1 64 64 65 79 1 64 65 79 1 64 65 79	28 618	29 277	30 594 4 812 4 812 4 812 1 037 1 037 1 54 883

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

Table B.Z.U. Fayments and estimates by economic classification. Fit	<u> </u>	Outcome		Main	Adjusted	Revised estimate	Madi	um-termestimates	,
Determent	2017/18	2018/19	2019/20	appropriation	appropriation 2020/21	Revised estimate	2021/22	2022/23	2023/24
R thousand Current payments	24 826	2010/19	2019/20 51 765	44 172	2020/21	20 355	45 895	49 888	2023/24 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 Goods and services	1 705 13 797	4 109 14 127	1 608 39 753	2 596 28 746	1 660 8 262	1 663 8 262	1 347 34 526	1 929 38 644	2 224 38 714
Administrative fees	13 797	14 127 449	39 753 790	28 746 158	8 262		34 526 190	38 644 196	38 714 204
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	206 294	310 289	794 226	274 322	10 127	9 129	205 302	153 310	160 324
Communication (G&S) Computer services	294	289	226	322 120	127	129	302	310	324
Consultants and professional services: Business and advisory services	1 950	394	1 808	1 500	2 639		4 213	2 896	2 551
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-		.7	-	-	-	-	-	-
Legal services Contractors	- 855	43 3 959	86 23 917	13 843	305	8 305	18 549	22 749	23 773
Contractors Agency and support / outsourced services	855	3 959	23 917	13 843	305	305	18 549	123	129
Entertainment		_	_	_	_	_	_	125	125
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	- [-	-	-
Inventory: Other supplies Consumable supplies	- 35	- 51	115	- 2	29	- 29	10	2	- 2
Consumable: Stationery, printing and office supplies	125	25	115	71	37	29 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		3 363	3 885	3 161
Training and development	896	139	481 79	780	22	22	971 14	1 019	1 066
Operating payments Venues and facilities	21 263	304 166	440	123	20 5		129	15 135	16 141
Rental and hiring	-	-	-	-	_		123	-	- 141
Interest and rent on land	-	_	_	-	-	-	-	-	_
Interest	-	-	-	-	-	-	-	-	-
Rent on land			_	_	_	-	_	_	_
Transfers and subsidies	29 094	33 050	35 077	34 447	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 Higher education institutions	25 770	26 358	27 736	29 047	26 912	26 912	28 618	29 277	30 594
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 Subsidies on production	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
Other transfers	1 885	3 444	2 591	2 650	4 300	4 300	4 750	4 605	4 812
	L								
Non-profit institutions Households	116	-	2 000	-	-	-	-	-	-
Social benefits			2 000						
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	-	- 020	1 423	- 330	104	104	400	- 1043	1 03/
Buildings	_	_	-	-	_	-	_	_	_
Other fixed structures			1 423	_	-	_	_	_	_
Machinery and equipment Transport equipment	305	826	277	350	164	164	456	1 043	1 037
	86 219	116 710	215 62	134 216	85 79	85 79	456	147 896	154 883
		/10	62	216	/9	79	456	896	883
Other machinery and equipment		-				- 1	-	-	-
Ofter machinery and equipment Heritage Assets		_	_	_	-	_ }	-	-	-
Other machinery and equipment	- - -	- - -	-	-	-	-	-	-	_
Oher mechinery and equipment Heritage Assets Specialised milliary assets Biological assets Land and sub-soil assets		- - - -	=	- - -	-	- - -	-	-	-
Other machinery and equipment Heritige Assets Specialised military assets Biological assets			- - - -	(- - - -	=		
Oher mechinery and equipment Heritage Assets Specialised milliary assets Biological assets Land and sub-soil assets			- - - -	(- - - -	- - - -		
Oher machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Sotware and other intangble assets			- - - - - - 88 542	(- - - - - 52231	- - - - - - - 80 219		

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

		Outcome		Main	Adjusted	Revised	Modi	um-term estimat	ne
		Guicome		appropriation	appropriation	estimate	IIICUI	an com counta	
R thousand	2017/18	2018/19	2019/20		2020/21		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	_	_	_	_	_	_	_	_	
Siy athemba	_	_	_	_	_	_	_	_	
Siy ancuma	_	_	_	_	_	_	_	_	
!Kai !Garib	_	_	_	_	_	_	_	_	
!Kheis	_	_	_	_	_	_	_	_	
Tsantsabane	_	_	_	_	_	_	_	_	
Kgatelopele	_	_	_	_	_	_	_	_	
Dawid Kruiper	_	_	1 700	1 700	_	_	_	_	
Sol Plaatjie	182	177	110	215	215	131	_	_	
Dikgatlong	_	_	_	_	_	_	_	_	
Magareng	_	_	_	_	_	_	_	_	
Phokw ane	_	_	_	_	_	_	_	_	
Joe Morolong	_	_	_	_	_	_	_	_	
Ga-Segony ana	_	_	_	_	_	_	_	_	
Gamagara	_	_	_	_	_	_	_	_	
Category C	_	950	_	-	_	-	_	_	
Namakwa District Municipality	_	950	_	_		-			
Pix ley Ka Seme District Municipality	_	_	_	_	_	_	_	_	
ZF Mgcawu District Municipality	_	_	_	_	_	_	_	_	
Frances Baard District Municipality	-	_	_	_	_	_	_	_	
John Taolo Gaetswewe District Municipality	_	_	_	_	_	_	-	_	
Unallocated	l								
otal transfers to municipalies	735	2 096	2 860	2 965	715	631	_	_	

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

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	96
				appropriation	appropriation	estimate			
R thousand	2017/18	2018/19	2019/20		2020/21		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 Plaatjie	182	177	110	215	215	131	-	-	-
Dikgatlong	-	-	-	-	-	-	-	_	-
Magareng	-	-	-	_	-	-	-	_	-
Phokwane	-	-	-	-	_	-	_	-	-
Joe Morolong	-	_	_	-	_	-	-	-	-
Ga-Segony ana	-	-	-	-	_	-	-	-	-
Gamagara	-	-	-	_	-	-	-	_	-
Category C	_	950	-	-	-	-	-	-	_
Namakwa District Municipality	_	950	_	-	_	-	-	_	-
Pix ley Ka Seme District Municipality	-	-	-	_	-	-	-	-	-
ZF Mgcaw u District Municipality	-	-	-	-	-	-	_	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetswewe District Municipality	-	-	-	_	-	-	-	_	-
Unallocated									
Total transfers to municipalies	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	Revised estimate	Medium-term estimates		
	Namakwa District Municipality	-	_	-	-	_	-	_	_
Richtersveld	-	_	-	-	_	-	_	_	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	=	-	-	-	-	=	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	_	-	_	-	-	-	-	-	-
Ubuntu	-	-	_	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	_	-	_
Emthanjeni	-	-	-	-	-	-	_	-	-
Kareeberg	-	-	-	-	-	-	_	-	-
Renosterberg	-	_	-	-	_	-	=	=	-
Thembelihle	_	=	-	-	=	_	_	=	-
Siy athemba	_	_	_	-	_	_	=-	-	-
Siy ancuma	_	_	_	-	_	-	=-	-	
ZF Mgcawu District Municipality		_	_	-		-			
!Kai !Garib	_		_	-		_			-
!Kheis	_	-	_	-	_	_	-	-	_
Tsantsabane	_	_	_	-	_	_	=-	-	-
Kgatelopele	_	_	_	_	_	_	_	_	_
Dawid Kruiper	_	_	_	_	_	_	_	_	_
Frances Baard District Municipality	<u> </u>								
Sol Plaatjie	_			_	······	_	-	······	
Dikgatlong	_	_	_	_	_	_	_	_	-
Magareng	_	_	_	_	_	_	_	_	-
Phokwane	_	_	_	_	_	_	_	_	_
John Taolo Gaetswewe District Municipality				_				_	
Joe Morolong	_	_		_	_	_	_	_	-
Ga-Segony ana	_	_	_	_	_	_	_	_	-
Gamagara	_	_	_	_	_	_	_	_	_
District Municipalities		_		_	_	_	_	_	-
Namakwa District Municipality	_			_		_			
Pix ley Ka Seme District Municipality	_	_	_	_	_	_	_	_	_
ZF Mgcawu District Municipality	_	_	_	_	_	_	_	_	
Frances Baard District Municipality	_	_	-	_	-	-	=	_	
John Taolo Gaetswewe District Municipality	_	_	-	_	-	-	_	_	
Unallocated	303 091	313 295	305 519	351 628	255 515	275 883	343 412	350 841	365 972
otal transfers to municipalies	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 To	ourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Namakwa District Municipality	_	_	_	-	_	-	_	_
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	_
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	_	_	_	-	_	-	_	_	_
Ubuntu	_		-	-	-	_	_		
Umsobomvu	-	_	-	-	-	-	-	-	_
Emthanjeni	-	_	-	-	-	-	-	-	_
Kareeberg	-	_	-	-	=	-	-	=	_
Renosterberg	_	_	-	-	=	-	-	=	_
Thembelihle	_	_	_	-	_	-	-	=	-
Siy athemba	_	_	_	-	_	_	-	_	_
Siyancuma	_	_	_	_	_	_	_	_	_
ZF Mgcawu District Municipality									
!Kai !Garib	_	_	_	-	_	_	_	_	_
!Kheis	_	_	_	_	_	_	_	_	_
Tsantsabane	_	_	_	_	_	_	_	_	_
Kgatelopele	_	_	_	_	_	_	_	_	_
Dawid Kruiper	_	_	_	_	_	_	_	_	_
Frances Baard District Municipality	_	_		_	_	_	_	_	_
Sol Plaatjie	_			_			_		
Dikgatlong	_	_	_	_	_	_	_	_	_
Magareng	_	_	_	_	_	_	_	_	_
Phokwane									
John Taolo Gaetswewe District Municipality				_			_		
Joe Morolong		·····			·····				
Ga-Segony ana						_			_
Gamagara	_	_	_	_	_	_	_	_	_
District Municipalities	_		_	-		_	_		
Namakwa District Municipality	_		_	_		_	-		
Pixley Ka Seme District Municipality	_	-	-	-	-	-	_	-	-
	_	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	_	-	-	-	-	-	-	-
Frances Baard District Municipality	-	_	-	-	-	-	-	-	-
John Taolo Gaetswewe District Municipality	-		-	- 054 000	- 0FF F	- COO	-	- 050.022	-
Unallocated Total transfers to municipalies	303 091 303 091	313 295 313 295	305 519 305 519	351 628 351 628	255 515 255 515	275 883 275 883	343 412 343 412	350 841 350 841	365 972 365 972