

**Vote 6**  
**Department of Economic Development  
and Tourism**

## Vote 6

### Department of Economic Development and Tourism

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To be appropriated by Vote in 2022/23 R 343 696 000

Responsible MEC

MEC for Finance, Economic Development and Tourism

Administering Department

Economic Development and Tourism

Accounting Officer

Head of Department: Economic Development and Tourism

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#### 1. Overview

##### Core functions and responsibilities of the department

The department's core functions are summarised as follows:

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

##### Vision

A radically transformed economy in the Northern Cape.

##### Mission

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

## **Acts, Rules and Regulations**

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

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

The Medium-Term Strategic Framework (MTSF) sets out government priority focus areas for 5 years. The country adopted the National Development Plan (NDP) which is a 20-year development plan, the NGP, IPAP and National Infrastructure Plan (NIP) which are short to medium term plans that are aimed at implementing the NDP.

The MTSF 2019 – 2024 is developed in line with electoral mandate and identifies and the Priorities to be undertaken during 2019-2024 to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for implementation of the priorities and interventions for the 5-year period, and states the Outcomes and Indicators to be monitored.

The new MTSF is now defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework. The seven priorities are as follow:

- Priority 1: Building a capable, ethical and developmental state.
- Priority 2: Economic transformation and job creation.
- Priority 3: Education, skills and health.
- Priority 4: Consolidating the social wage through reliable and quality basic services.
- Priority 5: Spatial integration, human settlements and local government.
- Priority 6: Social cohesion and safe communities.
- Priority 7: A better Africa and World.

According to the electoral mandate the Economic Cluster in the province is responsible to drive Priority 2 i.e. economic transformation and job creation with the following focus areas:

- Job Creation
- More decent jobs created and sustained, with youth, women and differently abled individuals prioritised
- Investing for inclusive growth
- Investing for accelerated inclusive growth
- Industrialisation, localisation and exports
- Competitive and accessible markets
- Improved quality and quantum of investments
- Innovation and modernisation

## **2. Review of the current financial year (2021/2022)**

In collaboration with Productivity SA the department provided two days of Productivity Champions training for businesses in Z F Mgcawu and Frances Baard Districts. The Champions training is a precursor to the Kaizen programme.

Local Economic Development continued to provide support two district municipalities.

A mega hydroponics proposal has been developed which will be submitted for funding for the development of a business plan and implementation of the project. The department also conducted the red tape reduction assessment for Gamagara and Tsantsabane local municipalities.

In addition, the department has developed an MOU for Gamagara to partner with the municipality and its stakeholders to host the Gamagara LED forum on a quarterly basis.

The three integrated grant projects for 2021/22 have been registered on the EPWPRS. These are, eradication of invasive alien vegetation in Kareeberg municipality, 120 employment opportunities were created; goodhouse removal of prosopis trees the project created 40 employment opportunities.

A compliance training sessions were conducted for SMMEs owned by persons living with disability and youth. The sessions were followed by rolling out several interventions aimed at targeted groups including the information on blended funding for SMME's in the diamond mining and beneficiation sector.

BBBEE local content workshop and information on the Township and Rural Enterprise Programme (TREP) and other funding instruments and the non-financial support that SEDA provides such as mentoring and hand holding of enterprises in the different sectors.

To give effect and in recognition of the important role of local procurement in promoting localization and job creation initiatives, the department continued to link SMMEs with the supplier development programmes for available procurement opportunities through the already established collaborations with Sol Plaatje University (SPU), Orion Mine and Transnet Freight Rail (TFR) as well as the Provincial Treasury.

The lease agreements with High-rise Loft Diamonds, Blue Lounge Trading 107 and Alexkor were finalised with the aim of attracting investment to the Diamond and Jewellery Centre. Various entrepreneurs mostly in the wine industry were exposed to export opportunities.

Renewable energy strategy (with emphasis on rooftop solar programme) was developed. Consultations in a bid to lobby backing from critical stakeholders to support the rooftop solar programme for the SMMEs were held. The department is in collaboration with the Department of Mineral Resources and Energy (DMRE), Alexkor mine and the Richtersveld municipality in the process of availing land and formalizing artisanal miners in the Richtersveld municipal area. Negotiations have been initiated with the State Diamond Trader (SDT) for the establishment of a satellite office for the SDT at the Kimberley Diamond and Jewellery Centre (KDJC). Stakeholders were further engaged in the Port Nolloth area to formalise the artisanal miners.

Several consumer awareness programmes were conducted in the Namaqua district. This included a radio talk show at Radio NFM which reached approximately 7 500 people. This was followed by three education and awareness programmes in Pixley Ka Seme, Namakwa and ZF Mgcawu.

An Intelligence report was completed; the intention of the report was to explore blended funding opportunities as a catalyst for business development. The report gave insight on blended finance as a concept, its usage, challenges and recommendations to remedy the challenges. In addition, an economic overview was completed which was presented to both economic technical and political clusters.

The non-release of Phase 2 Feasibility Report for national broadband rollout, continues to hinder broadband roll-out in the Pixley ka Seme District Municipality (PKSDM). This delay has contributed to the opportunity for Wi-Fi to be installed at active sites, with six sites now having Wi-Fi. The Universal Services and Access Agency South Africa (USAASA) has also determined to support broadband roll-out in PKSDM, with a plan to connect over one-hundred (100) sites.

A campaign against illegal tourist guiding was conducted to encourage for tourist guide renewals and compliance with the Tourism Act prescripts and regulations. In an effort to improve the coordination of tourism development in the province, four consultation sessions were held in the John Taolo Gaetsewe Region. A signed transfer agreement between DEDaT and the grading council was secured.

A total of 124 tourism enterprises received funding from tourism relief fund to the amount of R6.2 million and 105 tourist guides were supported financially through freelance tourist guide relief fund to the amount of R475 000. Northern Cape Tourism Authority won a silver award during the International Tourism African Film Festival in Cape Town for a destination promotional video.

Boegoebaai Port and Rail development has now been expanded to include the adjacent Hydrogen SEZ as a key priority programme coordinated through NCEDA in collaboration with Infrastructure South Africa, the different relevant national departments and State-Owned Entities. The province in collaboration with Infrastructure South Africa developed the provincial hydrogen strategy which was approved in 2021 and launched at COP 26. Recognising the importance of Hydrogen for the country and the province ISA has mobilised technical expertise and capacity which will further continue support the Province to do deliver on this priority programme. R32 million has been approved for project preparation through the Budget Facility for Infrastructure for the Vaalharts-Taung irrigation scheme to finalise the master-planning and feasibility process

### **3. Outlook for the coming financial year 2022/23**

During the last State of the Nation Address, the preferred bidders for SIP 20A, the Risk Mitigation Independent Power Purchase Procurement Programme, was not yet announced. In March of 2021, the Minister of Department of Minerals, Resource and Energy, announced the preferred bidders of which 450 MW is to be developed within the Northern Cape. Additional generation capacity is expected in future bid windows that will soon be announced; BFI Funding Approved for the Social Housing Programme. This secured funding will serve as a bridging facility and unlock debt funding on the Hull Street Social Housing Project in Kimberley. The project is expected to deliver 372 social housing units and will commence with construction this year.

The Kathu Industrial Park is a key priority for the province and was recently also presented at the Sustainable Development Infrastructure Development Symposium hosted by the President and coordinated by Infrastructure South Africa. The project received much interest from potential investors. By unlocking the bulk infrastructure for this development, we will mobilize approximately R 580 million in private sector investment and create 450 permanent job opportunities.

Two special programmes have been prioritized for the Northern Cape Province. These are the Rural Roads Programme and the Northern Cape Schools Programme. The rural roads programme will make use of labour intensive methods for the construction and upgrading of roads in the province.

The department and the National Empowerment Fund (NEF) have launched a multi-million-rand enterprise development programme. As part of the initiative, the department (through its EGDF) and NEF have jointly set aside R75 million to establish the Northern Cape Blended SMME Fund that will provide concessionary funding to local entrepreneurs across all sectors of the provincial economy. There has been slow progress on the implementation of this blended fund partly due to the NEF involvement in the instability that happened in KZN and Gauteng last year. It is expected that funds will pick up in the 2022/23 financial year and while a commitment of an additional R30 million to be matched with R45 million from the NEF, to become a R150 million fund.

The department is finalising an MOU with the Department Roads and Public Works to implement a renewable project of greening government building across the province. The project will be piloted in Frances Baard district and if it's yielding success it will be rolled out to all the districts. The project will be implemented with the assistance of the Northern Cape SMME Trust and SEDA who will incubate the SMMEs that will participate in the project. It is expected that not more than 10 SMMEs in the pilot phase will be incubated.

Informal sector has proven to have the potential of creating job opportunities especially amongst the youth. Research on township economy will be conducted with the aim of identifying interventions that government could embark on to grow this sector.

The department's response is to support tourism enterprises so that they can adapt to the new normal of doing business, experience growth and infrastructure development. This will be guided by the provincial tourism recovery plan in partnership with the Northern Cape Tourism authority. The assistance of tourism enterprises will continue in the 2022/23.

Work on final designs of the SKA Carnarvon Exploratorium continues and is taken care of by the project partners. The MOU was signed by all stakeholders, namely the Dept. of Science and Innovation, the Dept. of Tourism, Dept. of Economic Development and Tourism, the South African

Radio Astronomy Observatory and the Kareeberg Municipality. In 2022/23, the Tourism Programme will work towards the establishment of tourism precincts in line with the National DT guidelines to create township destinations and integrate townships with the mainstream economy in Galeshewe (Kimberley), Pabalello (Upington) and Kuyasa (Colesberg).

#### 4. Reprioritisation

The department has been in the process of reviewing its organizational structure in compliance with the DPSA directive on structuring that came into effect on 1 September 2015. This process was done at a time where the department's budget was reduced by R175.4 million over the 2021 MTEF of which R129.7 million relates to compensation of employees. Over the 2022 MTEF a further reduction of R30.103 million on compensation of employees has been effected towards the implementation of government's wage freeze directive of 2020/21 i.e. R6.515 million in 2022/23; R10 million in 2023/24 and R13.579 million in 2024/25.

As a response to this, the department conducted a zero baseline budgeting resulting in an amount of R44.4 million to be reprioritized within the department over the MTEF. Some directorates whose functions were found to be closely related were merged and funds were reallocated to other priorities.

#### 5. Procurement

The department is currently processing its supply chain management transactions on LOGIS and BAS and it is striving to improve moving forward 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 2018/19 to 2024/25.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	311 283	303 430	273 514	318 448	331 546	331 546	341 796	327 749	339 378
Conditional grants	2 012	2 089	2 025	1 960	1 960	1 960	1 900	–	–
EPWP	2 012	2 089	2 025	1 960	1 960	1 960	1 900	–	–
<b>Total receipts</b>	<b>313 295</b>	<b>305 519</b>	<b>275 539</b>	<b>320 408</b>	<b>333 506</b>	<b>333 506</b>	<b>343 696</b>	<b>327 749</b>	<b>339 378</b>

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 R2.025 million in 2020/21, R1.960 million in 2021/22 while an amount of R1.900 million in 2022/23 is allocated in respect of the grant and no allocation over the MTEF.

## 6.2 Departmental receipts collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	27 930	29 639	19 709	21 461	21 461	24 811	33 603	35 216	36 797
Casino taxes	21 402	22 561	13 367	15 350	15 350	17 595	25 607	26 836	28 041
Horse racing taxes	2 621	3 083	2 400	1 793	1 793	3 160	3 186	3 339	3 489
Liquor licences	3 907	3 995	3 942	4 318	4 318	4 056	4 810	5 041	5 267
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	240	104	88	109	109	96	123	128	133
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	160	153	10	14	14	74	17	18	19
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 072	626	410	688	688	491	733	768	802
<b>Total departmental receipts</b>	<b>30 402</b>	<b>30 522</b>	<b>20 217</b>	<b>22 272</b>	<b>22 272</b>	<b>25 472</b>	<b>34 476</b>	<b>36 130</b>	<b>37 751</b>

The overall departmental receipts are decreasing from R30.402 million in 2018/19 to a revised estimate of R25.472 million in the 2021/22 financial year. The decrease is attributed to the advent of the COVID19 pandemic which has dealt the economy with a severe blow. Over the MTEF, the collection is increased based on 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 rules of licenses are adhered to. The casino taxes are showing a decrease in 2020/21 financial year due to Gambling and betting was only allowed in Level 1 of lockdown. Therefore, we had to decrease our projections in 2020/21 and 2021/22 financial year and an increase over the MTEF the collection is increased based on the consumer price index.

Horse racing taxes show a decrease 2020/21 and 2021/22 financial years based on the economic downfall due to the COVID19 pandemic and an increase the two outer years of MTEF, the collection is increased based on the consumer price index.

Liquor licenses are increasing in 2022/23 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's 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 2022 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.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

### 7.2 Programme summary

Tables 2.3 provide a summary of payments and estimates by programme for the period 2018/19 to 2024/25.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	63 332	65 907	51 696	59 509	63 891	63 891	73 303	74 717	78 073
2. Integrated Economic Development &	65 042	35 917	57 988	58 611	58 866	58 866	68 878	62 075	63 986
3. Trade And Sector Development	64 275	50 854	51 237	57 432	65 453	65 453	72 626	53 002	55 681
4. Business Regulation And Governanc	40 633	43 415	40 331	42 659	44 594	44 594	41 745	43 373	45 321
5. Economic Planning	21 162	20 884	19 813	21 978	22 501	22 501	19 458	20 091	20 992
6. Tourism	58 851	88 542	54 474	80 219	78 201	78 201	67 686	74 491	75 325
<b>Total payments and estimates</b>	<b>313 295</b>	<b>305 519</b>	<b>275 539</b>	<b>320 408</b>	<b>333 506</b>	<b>333 506</b>	<b>343 696</b>	<b>327 749</b>	<b>339 378</b>

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R313.295 million in 2018/19 to a revised estimate of R333.506 million in 2021/22 and projected to increase to R339.378 million in 2024/25 financial year.

The increase during this period is mainly due to provincial priorities such as the establishment of the state owned Construction Company and Boegoebay Project that were reallocated to the department as per the Executive Council resolution.

## Summary of economic classification

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2018/19 to 2024/25.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>177 104</b>	<b>201 859</b>	<b>142 490</b>	<b>189 127</b>	<b>188 686</b>	<b>188 640</b>	<b>192 842</b>	<b>201 973</b>	<b>207 933</b>
Compensation of employees	103 997	107 323	99 481	101 165	103 507	103 507	106 061	109 456	115 685
Goods and services	73 107	94 536	43 009	87 962	85 179	85 133	86 781	92 517	92 248
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>132 788</b>	<b>98 612</b>	<b>129 783</b>	<b>128 725</b>	<b>141 248</b>	<b>141 248</b>	<b>146 230</b>	<b>122 436</b>	<b>127 924</b>
Provinces and municipalities	4 980	4 860	2 525	2 460	2 460	2 460	1 900	-	-
Departmental agencies and accounts	83 450	79 886	115 918	83 482	97 282	124 507	98 464	81 956	85 627
Higher education institutions	2 100	89	500	1 500	1 500	1 500	1 500	1 566	1 636
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	42 251	10 993	9 510	41 283	39 383	12 158	44 366	38 914	40 661
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	2 784	1 330	-	623	623	-	-	-
<b>Payments for capital assets</b>	<b>3 403</b>	<b>5 048</b>	<b>3 266</b>	<b>2 556</b>	<b>3 572</b>	<b>3 618</b>	<b>4 624</b>	<b>3 340</b>	<b>3 521</b>
Buildings and other fixed structures	-	2 799	1 282	-	516	516	-	-	-
Machinery and equipment	3 386	2 249	1 984	2 306	2 906	2 952	4 624	3 340	3 521
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	17	-	-	250	150	150	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>313 295</b>	<b>305 519</b>	<b>275 539</b>	<b>320 408</b>	<b>333 506</b>	<b>333 506</b>	<b>343 696</b>	<b>327 749</b>	<b>339 378</b>

The decrease against compensation of employees' expenditure from 2018/19 to 2020/21 can be ascribed to wage freeze as part of government fiscal consolidation strategy which reduced the baseline by R129.7 million in 2020 MTEF. The increase in 2022/23 emanates from the 1.5 percent pay progression and the CPIX increase to the 2024/25 financial year.

Goods and service indicate an expenditure increase from 2018/19 to 2021/22. The decrease in 2020/21 financial year is mainly due to the severe cuts the department received because of 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. Bulk of the transfers relate to public entities and a transfer to National Empowerment Fund in respect of blended funding for small and micro businesses. Transfers and subsidies show an increase between 2021/22 and 2022/23 financial year, this is due to the provincial EXCO decision to house the Boegoebaai Port and Rail Infrastructure Project within NCEDA and state owned Construction Company.

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 due to the renovations of office space at Metlife Building.

### 7.3 Infrastructure payments

#### 7.3.1 Departmental infrastructure payments

There are no infrastructure projects in this department.

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

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

## 7.5 Transfers

### 7.5.1 Transfers to public entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Kalahari Kid Corporation	–	–	–	–	–	–	–	–	–
McGregor Museum (Kimberley)	–	–	–	–	–	–	–	–	–
Northern Cape Economic Development	22 329	18 304	28 201	19 283	32 783	32 783	19 993	20 883	21 812
Northern Cape Gambling Board	14 704	15 531	13 071	16 255	16 255	16 255	16 854	17 604	18 395
Northern Cape Liquor Board	12 595	13 309	13 346	13 932	13 932	13 932	14 445	15 088	15 765
Northern Cape Tourism Authority	22 759	24 036	22 942	25 152	25 152	25 152	26 076	27 236	28 459
<b>Total departmental transfers</b>	<b>72 387</b>	<b>71 180</b>	<b>77 560</b>	<b>74 622</b>	<b>88 122</b>	<b>88 122</b>	<b>77 368</b>	<b>80 811</b>	<b>84 431</b>

Total departmental transfers to public entities indicate an increase from R72.387 million in 2018/19 to a revised estimate of R88.122 million in the 2021/22 financial year. The public entities will receive an amount of R97.814 million in the 2022/23 financial year. Over the MTEF transfers to entities show an increase in line with the inflationary increases.

### **Northern Cape Economic Development, Trade and Investment Promotion Agency**

NCEDA is an agency whose mandate it is to ensure enterprise development, trade, investment and promotion that is aimed at contributing to economic growth and development within the province. Transfer to the entity reflect inconsistent trends over the period due to various projects funded nationally and implemented by the entity. The increase in 2021/22 Adjusted appropriation relates to additional funds of R7 million that were allocated in respect of economic recovery initiative and re-prioritisation within the department of R6.5 million. Over the MTEF transfers to this entity show an increase due to new projects that have been housed within the entity.

### **Northern Cape Gambling Board**

The entity is responsible for ensuring that gambling activities in the province are conducted with integrity and social responsibility and to maximize long term economic benefits for the Northern Cape. Departmental transfers to Northern Cape Gambling Board indicate an increasing trend in line with the inflationary increases.

### **Northern Cape Liquor Board**

The entity is responsible for issuing licenses and ensuring licensees comply with the Northern Cape Liquor Act, by regulating the retail sale and micro manufacture of liquor in the province. Departmental transfers to Northern Cape Liquor Board indicate an increasing trend in line with the inflationary increases.

### **Northern Cape Tourism Authority (NCTA)**

NCTA promotes the province as a highly desirable tourism destination, in a responsible and sustainable manner. Departmental transfers to Northern Cape Tourism Authority indicate an increasing expenditure trend from 2018/19 to 2021/22, this relates to allocations in respect of salary adjustments during the period. Over the MTEF transfers to this entity show an increase in line with the inflationary increases.

### 7.5.2. Transfers to other entities

Table 2.7 shows summary of departmental transfers to other entities.

**Table 2.7 : Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Northern Cape SMME Trust	4 765	5 006	5 166	5 394	5 694	5 694	5 502	5 747	6 005
National Empowerment Fund	37	–	30 000	–	–	27 225	26 593	22 043	23 033
Departmental agencies	1 908	–	–	–	–	–	–	–	–
SEDA	685	–	–	–	–	–	–	–	–
SOUTH AFRICAN TOURISM	–	200	–	–	–	–	–	–	–
SAAO SUTHERLAND	–	200	–	–	–	–	–	–	–
MC GREGOR MUSEUM	646	700	670	–	–	166	–	–	–
DRPW: ROUTE SURVEY & ROAD SIGNS	2 453	–	–	–	–	–	–	–	–
ENVIROMENT AND NATURE CONSERVAT	25	–	–	–	–	–	–	–	–
SANPARKS	–	1 000	–	–	–	–	–	–	–
TOURISM GRADING COUNCIL SA	–	–	400	–	–	500	–	–	–
DRPW: BAG PIPE LODGE IMPROOVEMENTS CONSTRUCTION	–	–	–	–	–	1 000	–	–	–
DRPW: NC Theatre	–	–	–	–	–	–	650	679	709
<b>Total payments and estimates</b>	<b>10 519</b>	<b>7 106</b>	<b>36 236</b>	<b>5 394</b>	<b>5 694</b>	<b>34 585</b>	<b>32 745</b>	<b>28 469</b>	<b>29 747</b>

### 7.5.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	1 146	2 860	500	500	500	1 010	–	–	–
Category C	950	–	–	–	–	1 450	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>2 096</b>	<b>2 860</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2 460</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8. Receipts and Retentions

This section is not applicable to the department.

## 9. Programme description

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

### Programme 1: Administration

#### 9.1. Description and objectives

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

#### 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 2018/19 to 2024/25.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	2 062	942	–	1 239	1 239	1 239	1 239	1 291	1 349
2. Office Of The Hod	5 621	4 439	2 888	3 705	5 596	5 596	22 800	23 201	24 243
3. Corporate Services	26 964	27 553	22 711	23 096	24 970	24 970	19 915	21 362	22 321
4. Financial Management	28 685	32 973	26 097	31 469	32 086	32 086	29 349	28 863	30 160
<b>Total payments and estimates</b>	<b>63 332</b>	<b>65 907</b>	<b>51 696</b>	<b>59 509</b>	<b>63 891</b>	<b>63 891</b>	<b>73 303</b>	<b>74 717</b>	<b>78 073</b>

The programme shows an increase from a revised estimate of R63.891 million to R73.073 million in the outer year of the 202 MTEF. A significant increase emanates from the sub-programme: Office of the HoD which indicates an increasing trend over the MTEF.

The increase is a result of directorates and sub directorates that have been shifted to this sub programme such as Monitoring and Evaluation sub programme from programme 5: Economic Planning, Corporate Governance sub programme from programme 4: Business Regulation, Strategic Planning sub directorate from Financial Management sub programme. These functions have been placed within the Economic Cluster unit within the Office of the HoD.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>61 499</b>	<b>64 723</b>	<b>50 780</b>	<b>58 941</b>	<b>62 193</b>	<b>62 193</b>	<b>70 569</b>	<b>74 204</b>	<b>77 536</b>
Compensation of employees	42 196	42 816	37 838	39 610	40 284	40 284	48 574	49 295	51 509
Goods and services	19 303	21 907	12 942	19 331	21 909	21 909	21 995	24 909	26 027
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>252</b>	<b>558</b>	<b>275</b>	–	<b>591</b>	<b>591</b>	–	–	–
Provinces and municipalities	177	110	–	–	–	–	–	–	–
Departmental agencies and accounts	69	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6	448	275	–	591	591	–	–	–
<b>Payments for capital assets</b>	<b>1 581</b>	<b>626</b>	<b>641</b>	<b>568</b>	<b>1 107</b>	<b>1 107</b>	<b>2 734</b>	<b>513</b>	<b>537</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 570	626	641	568	1 107	1 107	2 734	513	537
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>63 332</b>	<b>65 907</b>	<b>51 696</b>	<b>59 509</b>	<b>63 891</b>	<b>63 891</b>	<b>73 303</b>	<b>74 717</b>	<b>78 073</b>

Compensation of employees shows an increasing trend over the MTEF due to the positions that has been shifted to Economic Cluster unit within the office of the HoD. These funds have been shifted from Enterprise Development, Strategic Initiatives, Corporate Governance, Consumer Protection and Monitoring and Evaluation. This movement has also affected other economic classification items i.e. goods and services and payment for capital assets, this explains the increases over the MTEF.

No provision has been made under transfers and subsidies over the MTEF. The expenditure trend over the previous financial years relates to households as a result of staff exit costs which is difficult to predict.

### 9.3. Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
1.1.1 % of recommendations accepted by the Economic Sectors Employment Investment and Infrastructure Development Cluster	NEW	1	1	1
1.1.2 Percentage of departmental planning documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999	NEW	1	1	1
1.1.3 Percentage of departmental reporting documents that subscribe to the Treasury Regulation as stipulated in the PFMA 1 of 1999	NEW	1	1	1
1.1.4 Number of Monitoring reports on the impact of economic development initiatives in the Province	4	4	4	4
1.1.5 Number of evaluation reports	2	2	2	2
1.1.6 Percentage of legislatively compliant entities reporting to MEC for Economic Development and Tourism	1	1	1	1
1.2.1 % of expenditure within the Vote 6.	1	1	1	1
1.2.2 % of departmental budget spent on procurement	1	1	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 Number of departmental Employment equity reports completed	4	4	4	4
1.3.2 Number of departmental SMS financial disclosures completed	22	22	22	22
1.3.3 Percentage of departmental Performance Agreements submitted	NEW	1	1	1
1.3.4 Number of departmental Social Responsibility, Diversity & Health and Wellness initiatives held	NEW	4	4	4
1.3.5 Number of departmental Information dissemination initiatives implemented	4	4	4	4
1.3.6 Percentage of Local Area network Uptime maintained.	1	1	1	1
1.3.7 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 for Integrated Economic Development Services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Enterprise Development	12 458	13 073	40 686	12 930	11 575	38 800	–	–	–
2. Regional And Local Economic Development	7 732	7 399	6 277	7 507	7 396	7 396	17 631	14 725	14 887
3. Economic Empowerment	5 596	5 621	5 155	5 616	5 966	5 966	18 478	18 852	19 321
4. Economic Growth And Development Fund	30 845	3 902	–	27 225	27 225	–	26 593	22 043	23 033
5. Office Of The Chief Director	8 411	5 922	5 870	5 333	6 704	6 704	6 176	6 455	6 745
<b>Total payments and estimates</b>	<b>65 042</b>	<b>35 917</b>	<b>57 988</b>	<b>58 611</b>	<b>58 866</b>	<b>58 866</b>	<b>68 878</b>	<b>62 075</b>	<b>63 986</b>

No allocation has been made for Enterprise Development sub programme over the 2022 MTEF. The funds for the sub programme have been reprioritized and reallocated to sub programme: Office of the HoD and the rest of the funds were reallocated within the programme to Economic Empowerment sub programme.

The increase in the first year of the 2022 MTEF in respect of sub programme: Regional and Local Economic Development relates to Expanded Public Works Programme grant and reprioritized funds emanating from Sector Development sub-programme and Strategic Initiatives sub programme from programme 3.

Sub programme: Economic Growth and Development Fund constitute transfers and subsidies to support small businesses. In 2019/20 the decrease is due to the reduction in baseline that the department received as a result of the technical adjustment on the provincial equitable share.

The sub programme: Office of the Chief Director shows a significant decrease in 2018/19 to 2021/22. The increase over the MTEF take into cognizance the inflationary increases.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>25 562</b>	<b>22 870</b>	<b>20 470</b>	<b>23 765</b>	<b>23 610</b>	<b>23 610</b>	<b>28 432</b>	<b>29 179</b>	<b>29 612</b>
Compensation of employees	15 525	15 733	15 001	15 295	15 990	15 990	17 342	17 597	18 389
Goods and services	10 037	7 137	5 469	8 470	7 620	7 620	11 090	11 582	11 223
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>39 063</b>	<b>11 243</b>	<b>37 191</b>	<b>34 579</b>	<b>34 887</b>	<b>34 887</b>	<b>39 816</b>	<b>32 177</b>	<b>33 622</b>
Provinces and municipalities	1 555	2 000	2 025	1 960	1 960	1 960	1 900	–	–
Departmental agencies and accounts	7 310	5 006	35 166	5 394	5 694	32 919	–	–	–
Higher education institutions	600	89	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	29 597	3 902	–	27 225	27 225	–	37 916	32 177	33 622
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1	246	–	–	8	8	–	–	–
<b>Payments for capital assets</b>	<b>417</b>	<b>1 804</b>	<b>327</b>	<b>267</b>	<b>369</b>	<b>369</b>	<b>630</b>	<b>719</b>	<b>752</b>
Buildings and other fixed structures	–	1 376	–	–	–	–	–	–	–
Machinery and equipment	417	428	327	267	369	369	630	719	752
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>65 042</b>	<b>35 917</b>	<b>57 988</b>	<b>58 611</b>	<b>58 866</b>	<b>58 866</b>	<b>68 878</b>	<b>62 075</b>	<b>63 986</b>

Compensation of employees shows an increase over the MTEF as a result of the reprioritisation and reallocation of funds together with the shifting of functions mentioned above. This movement of funds has also effected goods and services and payments for capital assets hence the increase over the MTEF.

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 department has launched a blended fund programme in collaboration with National Empowerment Fund to assist the department in supporting entrepreneurs across all sectors.

The allocation for the 2022/23 financial year for EPWP is R1.900 million. Also included in the increase of the allocation over the MTEF are funds that have been shifted from Strategic Initiatives sub programme to the tune of R5.924 million to Regional and Local Economic Development sub programme for the 2022/23 financial year.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
2.1.1 Number of LED Projects developed in the Province	0	2	2	2
2.1.2 Number of economic development policies developed in the Province	2	2	2	2
2.1.3 Number of LED forums established at local municipalities in the Province	4	4	4	4
2.1.4 Number of EPWP employment opportunities reported in the Province	150	150	150	150
2.1.5 Number of certified diamond beneficiation graduates	20	25	30	30
2.1.6 Number of Jewellery Manufacturing SMMs established at KDJI	12	15	18	20
2.2.1 Percentage of contribution to SMME blended fund disbursed	–	1	1	1
2.2.2 Number of Enterprises assisted with non-financial support services	100	175	200	220
2.2.3 Number of targeted groups upskilled to participate in the mainstream economy	3	3	3	3
2.2.4 Number of interventions conducted to capacitate HDI's to access economic opportunities	60	4	6	8

## Programme 3: Trade and Sector Development

### Description and objectives

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

### Sub programme strategic objectives

#### Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

#### Sector Development

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

### Strategic Initiatives

Strategically position industries in support of economic growth and development.

## Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Trade And Investment Promotion	30 080	25 679	33 136	25 516	39 016	39 016	48 777	27 884	28 127
2. Sector Development	21 585	9 064	7 504	10 703	10 248	10 227	14 003	14 528	16 488
3. Strategic Initiatives	7 249	7 253	4 127	10 018	9 368	9 368	-	-	-
4. Office Of The Chief Director	5 361	8 858	6 470	11 195	6 821	6 842	9 846	10 590	11 066
<b>Total payments and estimates</b>	<b>64 275</b>	<b>50 854</b>	<b>51 237</b>	<b>57 432</b>	<b>65 453</b>	<b>65 453</b>	<b>72 626</b>	<b>53 002</b>	<b>55 681</b>

The sub programme: Trade and Investment Promotion show an increase during the three-year period due to additional allocations to address various priorities. Included in the sub program's budget are transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The increase in the first year of the MTEF relates to additional allocations made towards provincial priorities.

The sub programme: Sector Development shows a declining expenditure trend from 2018/19 to 2021/22 financial years due to once off allocations for various provincial priorities such as a rollover request in respect of the Renewable Energy conference MTEF caters for inflationary increases.

The sub programme: Strategic Initiatives shows an expenditure decrease in 2020/21 financial year due to funds that were suspended as a response to the budget cuts. No allocation has been made over the MTEF, baseline was re-prioritized to other programmes (i.e. Office of the HOD and Regional and Local Economic Development sub programmes). This was informed by the zero based budgeting exercise that was conducted by the department.

The sub programme: Office of the Chief Director shows inconsistent spending trends. The expenditure increase in 2019/20 relates to the centralization of the budget for all operating costs within the programme. Over the MTEF the increase takes into consideration the inflationary increase and the fact that some functions have been moved to other programmes

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>32 461</b>	<b>27 868</b>	<b>17 169</b>	<b>28 526</b>	<b>22 997</b>	<b>22 997</b>	<b>27 028</b>	<b>26 263</b>	<b>27 750</b>
Compensation of employees	11 342	11 433	10 447	11 132	10 825	10 825	8 023	8 570	10 263
Goods and services	21 119	16 435	6 722	17 394	12 172	12 172	19 005	17 693	17 487
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31 624</b>	<b>22 804</b>	<b>33 898</b>	<b>28 591</b>	<b>42 115</b>	<b>42 115</b>	<b>45 393</b>	<b>26 523</b>	<b>27 705</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	22 414	18 304	28 201	19 283	32 783	32 783	39 993	20 883	21 812
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 210	4 500	4 643	9 308	9 308	9 308	5 400	5 640	5 893
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1 054	-	24	24	-	-	-
<b>Payments for capital assets</b>	<b>190</b>	<b>182</b>	<b>170</b>	<b>315</b>	<b>341</b>	<b>341</b>	<b>205</b>	<b>216</b>	<b>226</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	190	182	170	315	341	341	205	216	226
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64 275</b>	<b>50 854</b>	<b>51 237</b>	<b>57 432</b>	<b>65 453</b>	<b>65 453</b>	<b>72 626</b>	<b>53 002</b>	<b>55 681</b>

Funds shift on compensation of employees from Sector Development sub programme to Regional and Local Economic Development sub programme. The inconsistent trend against goods and services relates to once-off additional funding in respect of various projects. The increase over the MTEF caters for inflationary increases.

Transfers and subsidies consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. Included in the transfers to the entity is an additional allocation for Boegoebaai project and the establishment of the State Owned Construction Company. The department has further reprioritised R16.9 million over the MTEF towards the renewable energy cluster.

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2018/19 and 2021/22 relates to replacement of redundant equipment. The decrease over the MTEF relates to internal prioritization.

## Service delivery measures

Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
3.1.1 Number of economic sectors supported	2	2	2	2	2
3.2.1 Number of Investment projects realized by NCEDA	2	4	6	8	8
3.2.2 Number of investment projects marketed	8	9	10	11	11
3.2.3 Number of provincial emerging exporters trained	8	9	10	11	11
3.2.4 Number of entrepreneurs exposed to export opportunities	20	50	50	50	50

## Programme 4: Business Regulation and Governance

### Description and objectives

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

### Sub programme strategic objectives

#### Corporate Governance

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

#### Consumer Protection

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

#### Liquor Regulation

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

#### Gambling Regulation

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

## Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Corporate Governance	2 602	2 783	2 315	1 990	2 004	1 902	–	–	–
2. Consumer Protection	10 533	11 628	11 143	10 482	12 212	12 188	10 446	10 681	11 161
3. Liquor Regulation	12 652	13 360	13 695	13 932	14 060	14 122	14 445	15 088	15 765
4. Gambling And Betting	14 846	15 644	13 178	16 255	16 318	16 382	16 854	17 604	18 395
<b>Total payments and estimates</b>	<b>40 633</b>	<b>43 415</b>	<b>40 331</b>	<b>42 659</b>	<b>44 594</b>	<b>44 594</b>	<b>41 745</b>	<b>43 373</b>	<b>45 321</b>

Over the 2022 MTEF, the programme indicates a decrease as a result of funds that have been reprioritised and reallocated to programme 1: Office of the HoD. This exercise affected sub programme: Corporate Governance hence no allocation over the MTEF while the baseline for sub programme: Consumer Protection was reduced over the MTEF and these funds were also reallocated to the sub programmes: Office of the HoD and Corporate Services sub programme.

The sub programmes: Liquor Regulation and Gambling and Betting caters for transfers to Northern Cape Liquor Board and Northern Cape Gambling Board. The baseline shows a steady increase from 2018/19 to 2021/22 financial years. The increase over the MTEF caters for inflationary increases.

Tables 2.12.4 give a summary of payments and estimates by economic classification relating to Programme 4 for the period 2018/19 to 2023/24.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>13 149</b>	<b>14 266</b>	<b>13 452</b>	<b>12 339</b>	<b>14 274</b>	<b>14 270</b>	<b>10 446</b>	<b>10 681</b>	<b>11 161</b>
Compensation of employees	10 082	10 618	9 874	9 291	9 739	9 739	7 786	7 903	8 258
Goods and services	3 067	3 648	3 578	3 048	4 535	4 531	2 660	2 778	2 903
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>27 299</b>	<b>28 927</b>	<b>26 418</b>	<b>30 187</b>	<b>30 187</b>	<b>30 187</b>	<b>31 299</b>	<b>32 692</b>	<b>34 160</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	27 299	28 840	26 417	30 187	30 187	30 187	31 299	32 692	34 160
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	87	1	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>185</b>	<b>222</b>	<b>461</b>	<b>133</b>	<b>133</b>	<b>137</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	185	222	461	133	133	137	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>40 633</b>	<b>43 415</b>	<b>40 331</b>	<b>42 659</b>	<b>44 594</b>	<b>44 594</b>	<b>41 745</b>	<b>43 373</b>	<b>45 321</b>

Business Regulation and Governance compensation of employees shows decrease over the MTEF as a result of the reprioritisation mentioned above. This process has affected goods and services hence the decline over the 2022 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.

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

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
4.1.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	5	5	5	5
4.1.2 % of consumer complaints resolved per annum	1	1	1	1

## Programme 5: Economic Planning

### Description and objectives

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

### Sub programmes objectives

#### Policy and Planning

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

#### Research and Development

Conduct and coordinate research.

#### Knowledge Management

Develop a knowledge society to promote economic development.

#### Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Policy And Planning	3 733	3 953	3 536	3 802	4 002	4 082	6 941	7 075	7 392
2. Research And Development	2 605	2 792	2 578	3 134	3 035	2 955	-	-	-
3. Knowledge Management	7 171	5 833	6 073	7 325	6 605	6 605	7 903	8 124	8 489
4. Monitoring And Evaluation	3 158	3 252	2 794	3 147	3 456	3 463	-	-	-
5. Office Of The Chief Director	4 495	5 054	4 832	4 570	5 403	5 396	4 614	4 892	5 111
<b>Total payments and estimates</b>	<b>21 162</b>	<b>20 884</b>	<b>19 813</b>	<b>21 978</b>	<b>22 501</b>	<b>22 501</b>	<b>19 458</b>	<b>20 091</b>	<b>20 992</b>

Sub programme: Policy and Planning shows an increasing trend over the past three years due to additional funding in respect of once off allocations in the form of rollovers while the decrease in 2020/21 relates to budget cuts. During this period, the sub programme was responsible for the review of the IPAP to ensure alignment of departmental plans and drafted a report on the Implementation of the Nine Point Plan. The budget is increasing over the MTEF in line with shifting of functions.

Sub programme: Research and Development shows an increase relates to once off funding reprioritised from other programmes to offset spending pressures. no allocation has been provided over the MTEF as a result of reprioritisation and these funds together with their functions were relocated to Policy and Planning.

Sub programme: Knowledge Management shows a decrease in 2019/20 financial year due to funds that were reprioritised from this sub programme to offset spending pressures in other categories. The budget is increasing over the MTEF in line with inflation and shifting of officials to the sub-programme.

No allocation has been made over the MTEF for the sub programme: Monitoring and Evaluation. Funds have been reprioritized and reallocated to the Economic Cluster unit within the sub programme: Office of the HoD.

The decrease in the first year of the 2022 MTEF of the sub programme: Office of the Chief Director is informed by the reprioritisation and reallocation of functions from this programme, over the MTEF the baseline increase is due to inflationary increases.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2018/19 to 2024/25.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	19 458	20 367	18 185	19 661	20 200	20 200	16 953	17 477	18 260
Compensation of employees	14 004	14 711	14 539	14 468	14 873	14 873	12 264	12 577	13 141
Goods and services	5 454	5 656	3 646	5 193	5 327	5 327	4 689	4 900	5 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	1 500	3	1 540	1 500	1 500	1 500	1 500	1 566	1 636
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	1 500	-	500	1 500	1 500	1 500	1 500	1 566	1 636
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 040	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	3	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	204	514	88	817	801	801	1 005	1 048	1 096
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	198	514	88	567	651	651	1 005	1 048	1 096
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	250	150	150	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	21 162	20 884	19 813	21 978	22 501	22 501	19 458	20 091	20 992

The baseline decrease during the first year of the 2022 MTEF is due to the reallocation of functions to programme 1, the baseline is estimated to grow over the MTEF in line with inflationary increases.

This process has affected goods and services baseline hence the decrease in the first year of the MTEF. Transfers and subsidies show a steady growth over the MTEF in line with the inflationary increases.

Payments for capital assets show an increasing trend over the 2022 MTEF period.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
5.1.1 Number of Economic policies reviewed	4	4	4	4
5.1.2 Number of Socio-Economic engagements with stakeholders	5	8	8	8
5.1.3 Number of Research reports compiled.	1	1	1	1
5.1.4 Number of Economic intelligence reports developed.	4	4	4	4
5.1.5 Number of Economic overviews compiled.	6	4	4	4
5.1.6 Number of Reviewed DEDaT research agenda.	1	1	1	1
5.2.1 Number of Knowledge Management Systems implemented.	1	1	1	1
5.2.2 Number of Sites with access to broadband connectivity.	20	20	20	20
5.2.3 Number of Digital Infrastructure initiatives supported	2	2	2	2
5.2.4 Number of e-Skills development initiatives implemented	4	4	4	4
5.2.5 Number of Reports on localisation initiatives implemented in terms of the SKA.	4	4	4	4

## Programme 6: Tourism

### Description and objectives

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

### Sub-programmes objectives

#### Tourism Planning

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

#### Tourism Growth and Development

Facilitate and manage projects for tourism business development and support.

#### Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Tourism Planning	6 025	6 275	4 928	8 208	8 872	8 907	10 456	10 965	11 459
2. Tourism Growth And Development	45 673	72 560	42 032	60 405	59 157	59 157	49 783	54 579	54 489
3. Tourism Sector Transformation	2 146	1 677	1 019	2 655	2 245	2 210	–	–	–
4. Office Of The Chief Director	5 007	8 030	6 495	8 951	7 927	7 927	7 447	8 947	9 377
<b>Total payments and estimates</b>	<b>58 851</b>	<b>88 542</b>	<b>54 474</b>	<b>80 219</b>	<b>78 201</b>	<b>78 201</b>	<b>67 686</b>	<b>74 491</b>	<b>75 325</b>

The programme has received a baseline reduction as a result of re-prioritization and reallocation of funds and functions to other programmes.

Sub programme: Tourism Planning shows growth over the 2022 MTEF as a result of shifting of funds and functions from sub programme: Tourism Sector Transformation. These two sub programmes have been merged.

The sub programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The sub programme shows a decrease in the first year of the MTEF due to reprioritisation of funds from goods and services over the 2022 MTEF.

The decrease in the first year of the 2022 MTEF of increasing trend against the sub programme: Office of the Chief Director is informed by the reprioritisation and reallocation of functions from this programme, 2018/19 and over the MTEF the baseline increase is due to inflationary increases. The budget is increasing over the MTEF in line with inflation

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>24 975</b>	<b>51 765</b>	<b>22 434</b>	<b>45 895</b>	<b>45 412</b>	<b>45 370</b>	<b>39 414</b>	<b>44 169</b>	<b>43 614</b>
Compensation of employees	10 848	12 012	11 782	11 369	11 796	11 796	12 072	13 514	14 125
Goods and services	14 127	39 753	10 652	34 526	33 616	33 574	27 342	30 655	29 489
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>33 050</b>	<b>35 077</b>	<b>30 461</b>	<b>33 868</b>	<b>31 968</b>	<b>31 968</b>	<b>28 222</b>	<b>29 478</b>	<b>30 801</b>
Provinces and municipalities	3 248	2 750	500	500	500	500	-	-	-
Departmental agencies and accounts	26 358	27 736	26 134	28 618	28 618	28 618	27 172	28 381	29 655
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 444	2 591	3 827	4 750	2 850	2 850	1 050	1 097	1 146
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 000	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>826</b>	<b>1 700</b>	<b>1 579</b>	<b>456</b>	<b>821</b>	<b>863</b>	<b>50</b>	<b>844</b>	<b>910</b>
Buildings and other fixed structures	-	1 423	1 282	-	516	516	-	-	-
Machinery and equipment	826	277	297	456	305	347	50	844	910
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>58 851</b>	<b>88 542</b>	<b>54 474</b>	<b>80 219</b>	<b>78 201</b>	<b>78 201</b>	<b>67 686</b>	<b>74 491</b>	<b>75 325</b>

The spending trend against compensation of employees increases consistently over the MTEF due to inflationary increases.

Goods and services show a decrease over the 2022 MTEF as a result of reprioritisation and funds were reallocated to other programmes.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to public entity i.e. Northern Cape Tourism Authority. Over the 2022 MTEF there's a decrease as a result of reprioritisation.

The fluctuations in machinery and equipment are linked to the filling of vacant posts and the related purchase of office and computer equipment.

## Service delivery measures

### Service delivery measures - Programme 6: Tourism

		Estimated performance	Medium-term estimates			
Programme performance measures		2021/22	2022/23	2023/24	2024/25	
6.1.1 Number of Tourism Industry Stakeholder Relationships for Experience and Product Development Supported		NEW	20	20	20	
6.1.2 Number of Tourism Enterprises Supported		NEW	20	20	20	
6.1.3 Number of initiatives to enhance the provincial visitors experience		2	4	4	4	
6.1.4 Number of Industry enabling Tourism Infrastructure Development Interventions		5	4	4	4	
6.1.5 Number of Tourism Industry Compliance interventions		75	30	30	30	
6.2.1 Number of Tourism Industry Stakeholder consultations		16	6	7	6	
6.2.2 Number of Interventions to support the tourist guiding sub-sector		3	7	6	7	
6.2.3 Number of Tourism safety initiatives		8	6	6	7	
6.2.4 Number of Community-based Tourism Programmes conducted		5	8	10	10	
6.2.5 Tourism of responsible tourism programmes conducted		11	13	10	10	

## 9.4. Other Programme Information

### 9.4.1. Personnel numbers and costs

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

R thousands	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total
											Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 7	69	–	79	8 096	79	26 399	59	–	59	21 628	59	22 539	59	23 510	59	24 569	–	4.3%	21.2%
8 – 10	52	–	60	41 240	60	23 985	45	–	45	27 384	45	28 534	45	29 761	45	31 099	–	4.3%	26.9%
11 – 12	38	–	39	30 474	40	30 839	27	–	27	22 616	27	23 556	27	24 570	27	25 677	–	4.3%	22.2%
13 – 16	20	–	22	32 033	22	33 451	23	–	23	27 912	23	28 743	23	29 979	23	31 336	–	3.9%	27.1%
Other	39	–	31	2 160	22	1 320	4	–	4	3 967	4	2 689	4	1 636	4	3 004	–	-8.9%	2.6%
<b>Total</b>	<b>218</b>	<b>–</b>	<b>231</b>	<b>114 003</b>	<b>223</b>	<b>115 994</b>	<b>158</b>	<b>–</b>	<b>158</b>	<b>103 507</b>	<b>158</b>	<b>106 061</b>	<b>158</b>	<b>109 456</b>	<b>158</b>	<b>115 685</b>	<b>–</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	93	42 196	106	42 816	100	37 838	69	–	69	44 339	69	44 759	69	45 514	69	48 856	–	3.3%	42.2%
2. Integrated Economic Development Services	27	15 525	32	15 733	32	15 001	21	–	21	15 481	21	15 791	21	16 471	21	17 212	–	3.6%	15.0%
3. Trade And Sector Development	15	11 342	20	11 433	20	10 447	12	–	12	8 886	12	9 259	12	9 658	12	10 095	–	4.3%	8.7%
4. Business Regulation And Governance	30	10 082	19	10 618	19	9 874	18	–	18	9 132	18	9 516	18	9 927	18	10 375	–	4.3%	9.0%
5. Economic Planning	25	14 004	27	14 711	27	14 539	19	–	19	14 200	19	14 785	19	15 421	19	16 122	–	4.3%	13.9%
6. Tourism	28	10 848	27	12 012	25	11 782	19	–	19	11 469	19	11 951	19	12 465	19	13 025	–	4.3%	11.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>218</b>	<b>103 997</b>	<b>231</b>	<b>107 323</b>	<b>223</b>	<b>99 481</b>	<b>158</b>	<b>–</b>	<b>158</b>	<b>103 507</b>	<b>158</b>	<b>106 061</b>	<b>158</b>	<b>109 456</b>	<b>158</b>	<b>115 685</b>	<b>–</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

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

### 9.4.2. Training

**Table 2.14: Information on training: Economic Development And Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	218	231	223	158	158	158	158	158	158
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	33	35	37	37	37	37	37	37	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	33	35	37	37	37	37	37	37	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	11	12	13	13	13	13	13	13	13
Number of interns appointed	25	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
<b>Payments on training by programme</b>									
1. Administration	624	169	–	858	194	194	2 054	2 146	2 243
2. Integrated Economic Development &	–	–	22	41	39	109	432	451	471
3. Trade And Sector Development	–	14	–	278	44	44	240	251	262
4. Business Regulation And Governanc	–	–	–	–	–	–	–	–	–
5. Economic Planning	36	418	–	1 006	183	183	610	637	666
6. Tourism	139	481	27	971	971	971	200	209	218
<b>Total payments on training</b>	<b>799</b>	<b>1 082</b>	<b>49</b>	<b>3 154</b>	<b>1 431</b>	<b>1 501</b>	<b>3 536</b>	<b>3 694</b>	<b>3 860</b>

The table 2.14 provides information on training into type of training and gender for the seven-year period. The table also includes payments by programme where bulk of the budget is under programme 1: Administration.

### 9.4.3. Reconciliation of structural changes

There are no structural changes from the 2021 to 2022 MTEF

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	<b>27 930</b>	<b>29 639</b>	<b>19 709</b>	<b>21 461</b>	<b>21 461</b>	<b>24 811</b>	<b>33 603</b>	<b>35 216</b>	<b>36 797</b>
Casino taxes	21 402	22 561	13 367	15 350	15 350	17 595	25 607	26 836	28 041
Horse racing taxes	2 621	3 083	2 400	1 793	1 793	3 160	3 186	3 339	3 489
Liquor licences	3 907	3 995	3 942	4 318	4 318	4 056	4 810	5 041	5 267
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>240</b>	<b>104</b>	<b>88</b>	<b>109</b>	<b>109</b>	<b>96</b>	<b>123</b>	<b>128</b>	<b>133</b>
Sale of goods and services produced by department (excluding capital assets)	240	104	88	109	109	96	123	128	133
Sales by market establishments	152	42	34	43	43	43	51	53	55
Administrative fees	5	-	-	-	-	-	-	-	-
Other sales	83	62	54	66	66	53	72	75	78
Of which									
Serv Rend: Comm Insurance & Garnishee	83	62	60	66	66	66	72	75	78
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>160</b>	<b>153</b>	<b>10</b>	<b>14</b>	<b>14</b>	<b>74</b>	<b>17</b>	<b>18</b>	<b>19</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>2 072</b>	<b>626</b>	<b>410</b>	<b>688</b>	<b>688</b>	<b>491</b>	<b>733</b>	<b>768</b>	<b>802</b>
<b>Total departmental receipts</b>	<b>30 402</b>	<b>30 522</b>	<b>20 217</b>	<b>22 272</b>	<b>22 272</b>	<b>25 472</b>	<b>34 476</b>	<b>36 130</b>	<b>37 751</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>177 104</b>	<b>201 859</b>	<b>142 490</b>	<b>189 127</b>	<b>188 686</b>	<b>188 640</b>	<b>192 842</b>	<b>201 973</b>	<b>207 933</b>
Compensation of employees	103 997	107 323	99 481	101 165	103 507	103 507	106 061	109 456	115 685
Salaries and wages	66 967	93 812	86 348	87 979	89 716	89 904	94 065	97 008	102 469
Social contributions	37 030	13 511	13 133	13 186	13 791	13 603	11 996	12 448	13 216
Goods and services	73 107	94 536	43 009	87 962	85 179	85 133	86 781	92 517	92 248
Administrative fees	2 179	2 769	220	876	757	774	1 236	1 270	1 326
Advertising	3 863	3 769	1 217	1 312	2 619	2 505	2 491	2 653	2 572
Minor assets	230	96	101	399	430	397	405	545	570
Audit cost: External	2 482	3 407	2 611	3 019	3 238	3 238	3 566	3 725	3 892
Bursaries: Employees	827	941	559	313	833	833	85	101	106
Catering: Departmental activities	3 244	2 402	244	814	877	920	1 867	1 913	1 997
Communication (G&S)	2 146	2 152	1 925	2 137	2 127	2 025	1 508	1 637	1 710
Computer services	1 546	1 397	1 731	1 661	1 615	1 454	2 506	2 618	2 736
Consultants and professional services: Business and advisory services	724	1 970	3 469	6 744	9 654	9 465	8 529	8 910	9 559
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 064	834	21	230	214	262	294	307	320
Contractors	12 989	24 369	2 277	21 010	17 405	17 469	14 700	13 265	12 611
Agency and support / outsourced services	27	24	23	4	16	20	5	5	5
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	814	843	447	561	662	773	675	643	672
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	-	-	-	17	-	-	-	-	-
Consumable supplies	468	2 261	1 202	2 746	2 774	2 987	502	515	538
Consumable: Stationery, printing and office supplies	567	613	176	1 186	1 183	1 183	1 421	1 510	1 579
Operating leases	8 835	10 002	10 276	10 454	11 413	11 927	10 893	12 332	12 386
Property payments	9 989	14 929	14 745	15 407	16 336	16 159	16 327	16 775	17 529
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 277	17 687	1 340	13 825	9 565	9 132	12 386	16 125	14 428
Training and development	799	1 082	49	3 175	1 431	1 501	3 536	3 694	3 860
Operating payments	801	511	265	416	505	639	266	273	286
Venues and facilities	2 236	2 478	111	1 656	1 525	1 470	3 583	3 701	3 566
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>132 788</b>	<b>98 612</b>	<b>129 783</b>	<b>128 725</b>	<b>141 248</b>	<b>141 248</b>	<b>146 230</b>	<b>122 436</b>	<b>127 924</b>
Provinces and municipalities	4 980	4 860	2 525	2 460	2 460	2 460	1 900	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4 980	4 860	2 525	2 460	2 460	2 460	1 900	-	-
Municipalities	4 803	4 750	2 525	2 460	2 460	2 460	1 900	-	-
Municipal agencies and funds	177	110	-	-	-	-	-	-	-
Departmental agencies and accounts	83 450	79 886	115 918	83 482	97 282	124 507	98 464	81 956	85 627
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	83 450	79 886	115 918	83 482	97 282	124 507	98 464	81 956	85 627
Higher education institutions	2 100	89	500	1 500	1 500	1 500	1 500	1 566	1 636
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	42 251	10 993	9 510	41 283	39 383	12 158	44 366	38 914	40 661
Public corporations	-	-	1 040	-	-	-	7 123	5 747	6 005
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 040	-	-	-	7 123	5 747	6 005
Private enterprises	42 251	10 993	8 470	41 283	39 383	12 158	37 243	33 167	34 656
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	42 251	10 993	8 470	41 283	39 383	12 158	37 243	33 167	34 656
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	2 784	1 330	-	623	623	-	-	-
Social benefits	1	333	1 055	-	32	32	-	-	-
Other transfers to households	6	2 451	275	-	591	591	-	-	-
<b>Payments for capital assets</b>	<b>3 403</b>	<b>5 048</b>	<b>3 266</b>	<b>2 556</b>	<b>3 572</b>	<b>3 618</b>	<b>4 624</b>	<b>3 340</b>	<b>3 521</b>
Buildings and other fixed structures	-	2 799	1 282	-	516	516	-	-	-
Buildings	-	1 423	1 282	-	-	-	-	-	-
Other fixed structures	-	1 376	-	-	516	516	-	-	-
Machinery and equipment	3 386	2 249	1 984	2 306	2 906	2 952	4 624	3 340	3 521
Transport equipment	1 264	953	961	129	281	495	1 300	32	34
Other machinery and equipment	2 122	1 296	1 023	2 177	2 625	2 457	3 324	3 308	3 487
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	17	-	-	250	150	150	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>313 295</b>	<b>305 519</b>	<b>275 539</b>	<b>320 408</b>	<b>333 506</b>	<b>333 506</b>	<b>343 696</b>	<b>327 749</b>	<b>339 378</b>

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	--	--	--	--	--	--	--	--	--
Compensation of employees	--	--	--	--	--	--	--	--	--
Salaries and wages	--	--	--	--	--	--	--	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	--	--	--	--	--	--	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	--	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Chemicals,fuel,oil,gas,wood and coal	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Medss inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery,printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	<b>2 012</b>	<b>2 089</b>	<b>2 025</b>	<b>1 960</b>	<b>1 960</b>	<b>1 960</b>	<b>1 900</b>	--	--
Provinces and municipalities	1 412	2 089	2 025	1 960	1 960	1 960	1 900	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	1 412	2 089	2 025	1 960	1 960	1 960	1 900	--	--
Municipalities	1 412	2 089	2 025	1 960	1 960	1 960	1 900	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	600	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
<b>Payments for capital assets</b>	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	--	--	--	--	--	--	--	--	--
<b>Total economic classification</b>	<b>2 012</b>	<b>2 089</b>	<b>2 025</b>	<b>1 960</b>	<b>1 960</b>	<b>1 960</b>	<b>1 900</b>	--	--

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>61 499</b>	<b>64 723</b>	<b>50 780</b>	<b>58 941</b>	<b>62 193</b>	<b>62 193</b>	<b>70 569</b>	<b>74 204</b>	<b>77 536</b>
Compensation of employees	42 196	42 816	37 838	39 610	40 284	40 284	48 574	49 295	51 509
Salaries and wages	26 035	37 098	32 567	34 299	34 748	34 748	43 106	44 261	46 249
Social contributions	16 161	5 718	5 271	5 311	5 536	5 536	5 468	5 034	5 260
Goods and services	19 303	21 907	12 942	19 331	21 909	21 909	21 995	24 909	26 027
Administrative fees	463	698	140	244	208	208	438	458	479
Advertising	534	1 008	73	636	662	602	636	664	694
Minor assets	54	37	7	103	291	291	305	318	332
Audit cost: External	2 483	3 407	2 611	3 019	3 238	3 238	3 566	3 725	3 892
Bursaries: Employees	514	471	257	205	684	684	35	37	39
Catering: Departmental activities	1 319	751	107	264	282	318	628	656	685
Communication (G&S)	725	794	1 120	796	716	716	628	690	721
Computer services	1 526	1 373	1 713	1 653	1 596	1 433	2 471	2 581	2 697
Consultants and professional services: Business and advisory services	180	51	-	436	436	247	439	459	479
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	274	745	-	100	50	-	200	209	218
Contractors	188	337	120	65	104	168	300	313	327
Agency and support / outsourced services	27	24	23	4	16	20	5	5	5
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	166	145	101	276	330	339	186	133	139
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	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	269	2 063	1 020	2 714	2 704	2 917	379	396	413
Consumable: Stationery, printing and office supplies	312	427	130	437	538	538	736	768	803
Operating leases	3 025	1 976	2 830	2 253	4 713	4 864	3 893	4 566	4 271
Property payments	2 437	2 114	2 266	1 944	2 294	2 216	1 747	1 825	1 907
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 079	4 798	249	2 359	1 870	1 787	2 731	4 353	5 048
Training and development	624	169	-	858	194	194	2 054	2 146	2 243
Operating payments	331	268	175	349	387	508	266	273	286
Venues and facilities	773	251	-	616	596	621	318	334	349
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>252</b>	<b>558</b>	<b>275</b>	<b>-</b>	<b>591</b>	<b>591</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	177	110	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	177	110	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	177	110	-	-	-	-	-	-	-
Departmental agencies and accounts	69	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	69	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	448	275	-	591	591	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	6	448	275	-	591	591	-	-	-
<b>Payments for capital assets</b>	<b>1 581</b>	<b>626</b>	<b>641</b>	<b>568</b>	<b>1 107</b>	<b>1 107</b>	<b>2 734</b>	<b>513</b>	<b>537</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 570	626	641	568	1 107	1 107	2 734	513	537
Transport equipment	784	286	201	13	50	85	1 300	13	14
Other machinery and equipment	786	340	440	555	1 057	1 022	1 434	500	523
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 332</b>	<b>65 907</b>	<b>51 696</b>	<b>59 509</b>	<b>63 891</b>	<b>63 891</b>	<b>73 303</b>	<b>74 717</b>	<b>78 073</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>25 562</b>	<b>22 870</b>	<b>20 470</b>	<b>23 765</b>	<b>23 610</b>	<b>23 610</b>	<b>28 432</b>	<b>29 179</b>	<b>29 612</b>
Compensation of employees	15 525	15 733	15 001	15 295	15 590	15 590	17 342	17 597	18 389
Salaries and wages	9 776	13 886	13 108	13 047	13 842	13 953	15 272	15 506	16 203
Social contributions	5 749	1 838	1 893	2 248	2 148	2 037	2 070	2 091	2 186
Goods and services	10 037	7 137	5 469	8 470	7 620	7 620	11 090	11 582	11 223
Administrative fees	674	199	14	35	44	55	183	191	199
Advertising	841	826	460	15	116	116	620	648	477
Minor assets	34	15	94	-	17	17	58	60	63
Audit cost: External	-1	-	-	-	-	-	-	-	-
Bursaries: Employees	109	194	32	15	99	99	30	31	32
Catering: Departmental activities	672	241	42	98	126	141	680	710	741
Communication (G&S)	242	256	182	225	253	253	257	268	280
Computer services	3	-	-	8	8	8	-	-	-
Consultants and professional services: Business and advisory services	150	-	615	164	164	164	250	261	273
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	3	3	-	-	-
Contractors	242	26	-	2 319	698	698	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	58	121	29	38	50	55	345	360	376
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	74	25	31	-	13	13	35	37	39
Consumable: Stationery, printing and office supplies	101	57	14	367	207	207	304	317	331
Operating leases	558	1 983	2 142	1 835	2 316	2 316	2 471	2 581	2 697
Property payments	1 218	1 463	1 567	1 273	1 864	1 864	1 536	1 604	1 676
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 882	1 381	210	1 870	1 409	1 305	2 974	3 107	2 870
Training and development	-	-	22	41	39	109	432	451	471
Operating payments	79	36	15	-	12	15	-	-	-
Venues and facilities	101	314	-	167	182	182	915	956	698
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>39 063</b>	<b>11 243</b>	<b>37 191</b>	<b>34 579</b>	<b>34 887</b>	<b>34 887</b>	<b>39 816</b>	<b>32 177</b>	<b>33 622</b>
Provinces and municipalities	1 555	2 000	2 025	1 960	1 960	1 960	1 900	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 555	2 000	2 025	1 960	1 960	1 960	1 900	-	-
Municipalities	1 555	2 000	2 025	1 960	1 960	1 960	1 900	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 310	5 006	35 166	5 394	5 694	32 919	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 310	5 006	35 166	5 394	5 694	32 919	-	-	-
Higher education institutions	600	83	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	29 597	3 902	-	27 225	27 225	-	37 916	32 177	33 622
Public corporations	-	-	-	-	-	-	7 123	5 747	6 005
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	7 123	5 747	6 005
Private enterprises	29 597	3 902	-	27 225	27 225	-	30 793	26 430	27 617
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	29 597	3 902	-	27 225	27 225	-	30 793	26 430	27 617
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1	246	-	-	8	8	-	-	-
Social benefits	1	246	-	-	8	8	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>417</b>	<b>1 804</b>	<b>327</b>	<b>267</b>	<b>369</b>	<b>369</b>	<b>630</b>	<b>719</b>	<b>752</b>
Buildings and other fixed structures	-	1 376	-	-	-	-	-	-	-
Buildings	-	1 376	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	417	428	327	267	369	369	630	719	752
Transport equipment	121	134	60	-	43	43	-	-	-
Other machinery and equipment	296	294	267	267	326	326	630	719	752
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>65 042</b>	<b>35 917</b>	<b>57 988</b>	<b>58 611</b>	<b>58 866</b>	<b>58 866</b>	<b>68 878</b>	<b>62 075</b>	<b>63 986</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	--	--	--	--	--	--	--	--	--
Compensation of employees	--	--	--	--	--	--	--	--	--
Salaries and wages	--	--	--	--	--	--	--	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	--	--	--	--	--	--	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	--	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Chemicals,fuel,oil,gas,wood and coal	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Medss inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery,printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	<b>2 012</b>	<b>2 089</b>	<b>2 025</b>	<b>1 960</b>	<b>1 960</b>	<b>1 960</b>	<b>1 900</b>	--	--
Provinces and municipalities	1 412	2 089	2 025	1 960	1 960	1 960	1 900	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	1 412	2 089	2 025	1 960	1 960	1 960	1 900	--	--
Municipalities	1 412	2 089	2 025	1 960	1 960	1 960	1 900	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	600	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
<b>Payments for capital assets</b>	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	--	--	--	--	--	--	--	--	--
<b>Total economic classification</b>	<b>2 012</b>	<b>2 089</b>	<b>2 025</b>	<b>1 960</b>	<b>1 960</b>	<b>1 960</b>	<b>1 900</b>	--	--

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>32 461</b>	<b>27 868</b>	<b>17 169</b>	<b>28 526</b>	<b>22 997</b>	<b>22 997</b>	<b>27 028</b>	<b>26 263</b>	<b>27 750</b>
Compensation of employees	11 342	11 433	10 447	11 132	10 825	10 825	8 023	8 570	10 263
Salaries and wages	8 645	10 071	9 134	9 772	9 382	9 463	7 584	8 060	9 522
Social contributions	2 697	1 362	1 313	1 360	1 443	1 362	439	510	741
Goods and services	21 119	16 435	6 722	17 394	12 172	12 172	19 005	17 693	17 487
Administrative fees	305	837	8	262	149	165	400	396	414
Advertising	1 989	1 064	620	375	1 276	1 357	1 090	1 047	1 094
Minor assets	13	12	—	117	14	14	2	125	131
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	1	24	97	41	5	5	—	12	13
Catering: Departmental activities	231	154	69	111	103	103	170	141	147
Communication (G&S)	384	291	193	223	227	227	110	178	186
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	132	1 853	1 689	1 689	2 230	2 330	2 434
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	530	—	—	—	—	—	—	—	—
Contractors	8 600	87	—	77	77	77	2 000	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	11	38	29	—	28	48	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	20	17	62	21	3	3	36	27	28
Consumable: Stationery, printing and office supplies	26	78	—	196	200	200	92	123	129
Operating leases	1 415	1 429	1 230	1 635	1 010	1 010	1 069	1 572	1 643
Property payments	2 589	5 722	3 943	7 001	4 692	4 692	7 303	7 350	7 680
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 969	5 148	206	4 549	2 135	2 016	2 317	2 152	1 248
Training and development	—	14	—	278	44	44	240	251	262
Operating payments	39	92	22	47	55	57	—	—	—
Venues and facilities	997	1 428	111	608	465	465	1 946	1 989	2 078
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>31 624</b>	<b>22 804</b>	<b>33 898</b>	<b>28 591</b>	<b>42 115</b>	<b>42 115</b>	<b>45 393</b>	<b>26 523</b>	<b>27 705</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	22 414	18 304	28 201	19 283	32 783	32 783	39 993	20 883	21 812
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	22 414	18 304	28 201	19 283	32 783	32 783	39 993	20 883	21 812
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	9 210	4 500	4 643	9 308	9 308	9 308	5 400	5 640	5 893
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	9 210	4 500	4 643	9 308	9 308	9 308	5 400	5 640	5 893
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	9 210	4 500	4 643	9 308	9 308	9 308	5 400	5 640	5 893
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	1 054	—	24	24	—	—	—
Social benefits	—	—	1 054	—	24	24	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>190</b>	<b>182</b>	<b>170</b>	<b>315</b>	<b>341</b>	<b>341</b>	<b>205</b>	<b>216</b>	<b>226</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	190	182	170	315	341	341	205	216	226
Transport equipment	13	63	67	17	74	74	—	19	20
Other machinery and equipment	177	119	103	298	267	267	205	197	206
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>64 275</b>	<b>50 854</b>	<b>51 237</b>	<b>57 432</b>	<b>65 453</b>	<b>65 453</b>	<b>72 626</b>	<b>53 002</b>	<b>55 681</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>13 149</b>	<b>14 266</b>	<b>13 452</b>	<b>12 339</b>	<b>14 274</b>	<b>14 270</b>	<b>10 446</b>	<b>10 681</b>	<b>11 161</b>
Compensation of employees	10 082	10 618	9 874	9 291	9 739	9 739	7 786	7 903	8 258
Salaries and wages	6 710	9 263	8 557	8 051	8 454	8 454	6 806	6 963	7 276
Social contributions	3 372	1 355	1 317	1 240	1 285	1 285	980	940	982
Goods and services	3 067	3 648	3 578	3 048	4 535	4 531	2 660	2 778	2 903
Administrative fees	32	32	22	54	54	39	21	22	23
Advertising	141	150	64	178	454	319	130	136	142
Minor assets	10	4	—	174	33	—	35	37	39
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	67	36	84	—	25	7	—	—	—
Catering: Departmental activities	60	72	—	20	20	20	—	—	—
Communication (G&S)	232	327	173	248	224	164	138	144	150
Computer services	14	1	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	217	3	13	130	130	78	94	98	102
Contractors	—	1	30	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	285	230	210	—	84	132	—	—	—
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	—	—	—	—	—	—	—	—	—
Medex inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	17	—	—	—	—	—
Consumable supplies	21	24	27	—	6	6	4	4	4
Consumable: Stationery, printing and office supplies	71	17	—	56	73	73	34	36	38
Operating leases	1 144	1 298	1 277	1 258	1 348	1 711	1 322	1 380	1 442
Property payments	312	1 011	1 417	222	1 691	1 604	504	526	550
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	433	424	248	649	378	363	343	358	374
Training and development	—	—	—	21	—	—	—	—	—
Operating payments	16	13	13	6	15	15	—	—	—
Venues and facilities	12	5	—	15	—	—	35	37	39
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>27 299</b>	<b>28 927</b>	<b>26 418</b>	<b>30 187</b>	<b>30 187</b>	<b>30 187</b>	<b>31 299</b>	<b>32 692</b>	<b>34 160</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	27 299	28 840	26 417	30 187	30 187	30 187	31 299	32 692	34 160
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	27 299	28 840	26 417	30 187	30 187	30 187	31 299	32 692	34 160
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	—	87	1	—	—	—	—	—	—
Social benefits	—	87	1	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>185</b>	<b>222</b>	<b>461</b>	<b>133</b>	<b>133</b>	<b>137</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	185	222	461	133	133	137	—	—	—
Transport equipment	149	189	441	99	114	120	—	—	—
Other machinery and equipment	36	33	20	34	19	17	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>40 633</b>	<b>43 415</b>	<b>40 331</b>	<b>42 659</b>	<b>44 594</b>	<b>44 594</b>	<b>41 745</b>	<b>43 373</b>	<b>45 321</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate 2020/21	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>19 458</b>	<b>20 367</b>	<b>18 185</b>	<b>19 661</b>	<b>20 200</b>	<b>20 200</b>	<b>16 953</b>	<b>17 477</b>	<b>18 260</b>
Compensation of employees	14 004	14 711	14 539	14 468	14 873	14 873	12 264	12 577	13 141
Salaries and wages	9 062	13 081	12 873	12 788	13 177	13 174	10 910	11 074	11 571
Social contributions	4 942	1 630	1 666	1 680	1 696	1 699	1 354	1 503	1 570
Goods and services	5 454	5 656	3 646	5 193	5 327	5 327	4 689	4 900	5 119
Administrative fees	256	213	20	91	120	120	88	93	96
Advertising	63	40	-	34	34	34	15	16	17
Minor assets	22	28	-	-	26	26	5	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	128	206	83	52	17	17	20	21	22
Catering: Departmental activities	652	390	5	116	106	84	130	136	142
Communication (G&S)	274	258	166	343	359	317	177	185	193
Computer services	-	-	-	-	-	-	35	37	39
Consultants and professional services: Business and advisory services	-	111	460	78	29	29	155	162	169
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	150	-	-	-
Contractors	-	1	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	136	77	2	77	-	24	-	-	-
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	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	33	17	35	1	13	13	23	24	25
Consumable: Stationery, printing and office supplies	32	34	5	54	66	66	105	109	114
Operating leases	1 363	1 429	1 231	1 476	1 011	1 011	1 069	1 117	1 167
Property payments	561	1 027	1 525	709	1 858	1 858	975	1 018	1 064
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 679	1 344	109	1 035	1 381	1 351	1 042	1 089	1 138
Training and development	36	418	-	1 006	183	183	610	637	666
Operating payments	32	23	5	-	3	3	-	-	-
Venues and facilities	187	40	-	121	121	41	240	251	262
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>3</b>	<b>1 540</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 566</b>	<b>1 636</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	1 500	-	500	1 500	1 500	1 500	1 500	1 566	1 636
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 040	-	-	-	-	-	-
Public corporations	-	-	1 040	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 040	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	3	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	3	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>204</b>	<b>514</b>	<b>88</b>	<b>817</b>	<b>801</b>	<b>801</b>	<b>1 005</b>	<b>1 048</b>	<b>1 096</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	198	514	88	567	651	651	1 005	1 048	1 096
Transport equipment	81	66	13	-	-	7	-	-	-
Other machinery and equipment	117	448	75	567	651	644	1 005	1 048	1 096
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	250	150	150	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 162</b>	<b>20 884</b>	<b>19 813</b>	<b>21 978</b>	<b>22 501</b>	<b>22 501</b>	<b>19 458</b>	<b>20 091</b>	<b>20 992</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>24 975</b>	<b>51 765</b>	<b>22 434</b>	<b>45 895</b>	<b>45 412</b>	<b>45 370</b>	<b>39 414</b>	<b>44 169</b>	<b>43 614</b>
Compensation of employees	10 848	12 012	11 782	11 369	11 796	11 796	12 072	13 514	14 125
Salaries and wages	6 739	10 404	10 109	10 022	10 113	10 112	10 387	11 144	11 648
Social contributions	4 109	1 608	1 673	1 347	1 683	1 684	1 685	2 370	2 477
Goods and services	14 127	39 753	10 652	34 526	33 616	33 574	27 342	30 655	29 489
Administrative fees	449	790	16	190	182	187	106	110	115
Advertising	295	681	-	74	77	77	-	142	148
Minor assets	97	-	-	5	49	49	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	8	10	6	-	3	21	-	-	-
Catering: Departmental activities	310	794	21	205	240	254	259	270	282
Communication (G&S)	289	226	91	302	348	348	164	172	180
Computer services	3	23	18	-	11	13	-	-	-
Consultants and professional services: Business and advisory services	394	1 808	2 262	4 213	7 336	7 336	5 455	5 698	6 204
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	43	86	8	-	31	31	-	-	-
Contractors	3 959	23 917	2 127	18 549	16 526	16 526	12 400	12 952	12 284
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	158	232	76	170	170	175	144	150	157
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	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	51	115	27	10	35	35	25	27	29
Consumable: Stationery, printing and office supplies	25	-	27	76	99	99	150	157	164
Operating leases	1 330	1 887	1 566	1 997	1 015	1 015	1 069	1 116	1 166
Property payments	2 872	3 592	4 027	4 258	3 937	3 925	4 262	4 452	4 652
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 235	4 592	318	3 363	2 392	2 310	2 979	5 066	3 750
Training and development	139	481	27	971	971	971	200	209	218
Operating payments	304	79	35	14	33	41	-	-	-
Venues and facilities	166	440	-	129	161	161	129	134	140
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>33 050</b>	<b>35 077</b>	<b>30 461</b>	<b>33 868</b>	<b>31 968</b>	<b>31 968</b>	<b>28 222</b>	<b>29 478</b>	<b>30 801</b>
Provinces and municipalities	3 248	2 750	500	500	500	500	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 248	2 750	500	500	500	500	-	-	-
Municipalities	3 248	2 750	500	500	500	500	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26 358	27 736	26 134	28 618	28 618	28 618	27 172	28 381	29 655
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	26 358	27 736	26 134	28 618	28 618	28 618	27 172	28 381	29 655
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 444	2 591	3 827	4 750	2 850	2 850	1 050	1 097	1 146
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	3 444	2 591	3 827	4 750	2 850	2 850	1 050	1 097	1 146
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 444	2 591	3 827	4 750	2 850	2 850	1 050	1 097	1 146
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 000	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2 000	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>826</b>	<b>1 700</b>	<b>1 579</b>	<b>456</b>	<b>821</b>	<b>863</b>	<b>50</b>	<b>844</b>	<b>910</b>
Buildings and other fixed structures	-	1 423	1 282	-	516	516	-	-	-
Buildings	-	1 423	1 282	-	516	516	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	826	277	297	456	305	347	50	844	910
Transport equipment	116	215	179	-	-	166	-	-	-
Other machinery and equipment	710	62	118	456	305	181	50	844	910
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>58 851</b>	<b>88 542</b>	<b>54 474</b>	<b>80 219</b>	<b>78 201</b>	<b>78 201</b>	<b>67 686</b>	<b>74 491</b>	<b>75 325</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	1 146	2 860	500	500	500	1 010	-	-	-
Richersveld	-	850	500	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	200	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntl	649	-	-	-	-	-	-	-	-
Umsobomvu	320	-	-	-	-	-	-	-	-
Erinhanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGanib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	1 700	-	500	500	500	-	-	-
Sol Plaatje	177	110	-	-	-	510	-	-	-
Dkgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	950	-	-	-	-	1 450	-	-	-
Nomekwa District Municipality	950	-	-	-	-	450	-	-	-
Pxley Ka Seme District Municipality	-	-	-	-	-	1 000	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>2 096</b>	<b>2 860</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2 460</b>	<b>-</b>	<b>-</b>	<b>-</b>