

Vote 6
Department of Economic
Development and Tourism

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2023/24	R328 185 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Economic Development and Tourism
Accounting Officer	Head of Department: Economic Development and Tourism

1. Overview

Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies and plans informed by relative economic research so that they are in alignment with the 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.

According to the electoral mandate the Economic Cluster is responsible to drive Priority 2: economic transformation and job creation with the following focus areas, namely; Job Creation (i.e. more decent jobs created and sustained, with youth, women and differently abled individuals prioritised), Investing for inclusive growth (i.e. investing for accelerated inclusive growth, industrialization, localization and exports, competitive and accessible markets, improved quality and quantum of investments) and innovation and modernization.

2. Review of the current financial year 2022/23

Development of SMMEs remain the core towards achieving both targets (GDP and Unemployment). As such the department moved away from funding SMMEs through the Economic Growth and Development Fund and has instead developed a “Blended Funding” model together with the National Empowerment Fund. Eight SMMEs applications from various business sectors in the province have been approved for funding to the value of R57 million another seven has been approved to receive a grant to the value of R18.6 million. Five deals are in the due-diligence phase.

As part of the renewable energy strategy the department has embarked on a PV Installation Programme. Fifty-one SMMEs have been trained in the Green Card Programme, 20 of the trainees were certificated. In addition, 103 Learners have successfully completed the Electrical Engineering Renewable Energy NQF Level 3. A total of 197 learners participated in a 3 months' short skills programme. In terms of the EPWP Programme, 7 252 EPWP work opportunities created to date.

In an effort to reduce unemployment while simultaneously growing the economy, 76 community nutrition and development centre workers were appointed; 67 youth employed in Youth Service Centres throughout the province; 38 young people were trained in VAC and security, 30 women were trained in flower arrangement and catering; 875 workers employed in 232 projects as follows (201 administrators, 51 project managers, 421 cooks, 21 drivers, 30 cleaners and gardeners and 149 screeners/safety officers).

Northern Cape is the second largest producer of sheep in South Africa contributing 11 percent of total wool production, this makes the industry important in the economy of the province. As a result of frequent draughts in the province, the department through NCEDA has embarked on the sheep feedlot project for sustainable emerging entrepreneurs in the agriculture sector to ensure there's adequate supply of red meat and wool production in the province while contributing to job creation and food security. In 2022/23 the De Aar feedlot was constructed and operationalised.

During the third quarter, Boegoebaai project was gazetted as an SIP on the i.e. Boegoebaai Green Hydrogen Development Programme in the Northern Cape. Pre-feasibility in terms of the GH2 is currently underway. The land access agreement between NCEDA and CPA has been developed. On 28th – 30th of November 2022 Infrastructure South Africa (ISA) hosted the inaugural South Africa Green Hydrogen Summit (SAGHS) 2022 in Cape Town. The Summit was followed by a project site visits at Boegoeberg on the 1st of December 2022.

The Kathu Industrial Park is also key to reducing unemployment and promoting the growth of the economy. The project has since the SIDSSA transitioned and has been earmarked to be part of the Catalytic Infrastructure Projects within Infrastructure South Africa (ISA). Submissions have been made with ISA in line with the 5 CM model, however due to the fact that it is deemed catalytic supplementary submissions have been made with the view of unlocking the bulk infrastructure requirements. Meanwhile, the designation application has been submitted for the Namakwa Special Economic Zone. The implementation of phase 1, of the Upington Industrial Park, is in progress with the Department of Trade, Innovation and Competition as the funder while the DBSA serves as the implementing agent.

Another priority for the province is Science, Technology and Innovation. The Carnarvon Science Visitors Centre/SKA Science Exploratorium Phase 1 is key to its success. The High-end concept has been presented to the DGs. The Adjudication on tender for appointment of multi-disciplinary consulting engineers about nearing completion; and the transfer of land from DRPW to the NRF is on track.

Four tourism enterprises located within the Upington 26 tourism precinct in Paballelo received financial support. Competitive small businesses and cooperatives were supported from all five districts. There were 1104 beneficiaries of whom 16 were people living with disabilities, 744 were youth and 1052 were women.

The department is working with the Provincial Treasury to create the transversal contract. The objective of the transversal contract is to encourage the departments to appoint the Northern Cape SMMEs from the database.

In the tourism sector, an internet-based research tool called the “Visitor Tracking Survey” is being developed to provide timeous and relevant tourism data for all five districts to determine the economic impact, value and growth of tourism in the province. The system requirement specifications have been completed and the user functionality of the system will be tested before the system is implemented for use by the public.

3. Outlook for the coming financial year 2023/24

The StatsSA Quarterly Labour Force Survey indicated that the unemployment rate for the Northern Cape Province has declined to 23.7 percent (lowest in the country). As such the department has identified several catalytic projects designed to keep the unemployment trajectory in the province moving along the current downward trajectory.

Over the next financial year, the department will seek to encourage investment in the Rooftop Solar PV installation. In order to facilitate the investment, the department has developed a Renewable Energy Strategy with an emphasis on the installation of Rooftop Solar PV. The strategy seeks to address the limited participation of SMMEs in the renewable energy value chain. Qualifying SMMEs will be admitted to the Northern Cape Solar Energy Business Incubator (NOCSOBI).

The promotion of trade and investment is also a key economic driver. The investment promotion initiative is driven by the Northern Cape Investment Booklet which is digitally marketed via the Global Africa Network Website, as well as those of NCEDA and the department. The marketing of investment projects are important and hence key partnerships are actuated to this effect. They include the Trade Invest Africa e-newsletter, African Decisions magazine, the Enlit Africa Conference, SAITEX, the Fancy Food Show in the USA, Global Expo (Botswana), the Keetmanshoop Agricultural Industrial and Tourism Expo Namibia), as well as AIM 2023 in Dubai.

Investment is also crowded in through catalytic projects which include the Kathu Industrial Park. This forms part of the Catalytic Infrastructure Projects within Infrastructure South Africa (ISA). The development phase is projected to produce 1200 construction jobs and 800 permanent jobs when fully operational. The investment will accrue R450 million for the establishment.

The development of the Upington Industrial Park has seen a total of R34 million in studies and salaries to date when the SEZ costs are associated with the UIP. It is envisaged that 600 construction jobs and 1200 permanent jobs will be created in the project.

The designation of the Namakwa SEZ has been escalated to the Technical Working Committee within the Department of Trade, Innovation and Completion for ratification against the submission. In terms of the plans going forward the department will seek to initiate the engineering masterplan for services and infrastructure. It is imperative to reprioritise the budget with the assistance of the IDC SEZ PMU.

The department is embarking on the development of a Township and Rural Economy Strategy which rests of 3 pillars. These are the development of a strategic document (the Northern Cape Township and Rural Strategy); the establishment of a rapid response financial support initiative to SMMEs who remained resilient during the pandemic lockdowns; and the development of a provincial database for SMMEs.

The Upington feedlot site is currently being secured and prepared and will be an operational feedlot in the next financial year. The model has provision for a local and national market off take and in essence provide Historic Disadvantaged Individuals small scale sheep farmers the benefit of sheering, fetching market related prices for their sheep and lastly genetic enhancement of their flocks seen as rental prime rams are availed to the small-scale farmers.

Provincial research priorities for the 2023/24 financial year entails the New Integrated Resource Plan and its implications for the Northern Cape Province; Youth Entrepreneurship Strategy; research on mining and mining activities within the mining sector to determine the actual contribution to the provincial economy.

In order to underpin tourism in the province infrastructure development is undertaken. These include the Witsand Nature Reserve and the Northern Cape Theatre. Maintenance is also undertaken at Goegap, Rolfontein and Doringkloof nature reserves and the development of the Star-gazing corridor (Sutherland/Carnarvon) will continue.

The development of marine and coastal tourism is also important in expanding the tourism market share for the province. The following projects are being implemented, the Tourism Hondeklipbaai-Port Nolloth Masterplan; the Orange River Mouth Masterplan; the Hondeklipbaai- MacDougall's Bay campsites; the NC Coastal Aviation infrastructure initiative and the Kleinzee Beach Precinct project. The department will continue with consultation with stakeholders for implementation of these projects in 2023/2024.

The process of rationalisation of public entities is at an advanced stage spearheaded by the Office of the Premier. EXCO resolved that Northern Cape Tourism Authority, White Fleet Trading Entity be incorporated into NCEDA and merger Gambling and Liquor Boards in 2023/24 financial year.

4. Reprioritisation

In preparing for the 2023/24 financial year, the department conducted reprioritisation coupled with Zero-Base Budgeting (ZBB). This process resulted in the department merging some sub-programmes or directorates and leading to the department applying to National Treasury to deviate from the agreed budget and programme structure.

The department's baseline in 2023/24 financial year has been reduced by R1.523 million to cater for rates and taxes and the department had to reprioritise to accommodate this reduction.

5. Procurement

The department is currently processing its supply chain management transactions on LOGIS and it is striving to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period from 2019/20 to 2025/26.

Table 2.1. : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	303 430	273 514	326 591	341 796	341 796	343 898	326 225	339 378	354 989
Conditional grants	2 089	2 025	1 960	1 900	1 900	1 900	1 960	-	-
EPWP							1 960	-	-
							-	-	-
Total receipts	305 519	275 539	328 551	343 696	343 696	345 798	328 185	339 378	354 989

The department receives a provincial allocation in the form of equitable share and a national conditional grant amounting to R1.960 million in respect of the EPWP Integrated Grant. In the next MTEF the department is allocated R1.022 billion i.e. R328.185 million in 2023/24; R339.378 million in 2024/25 and R354.989 million in the outer year of 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 receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	29 639	17 027	23 733	33 603	33 603	30 988	35 216	36 797	38 445
Casino taxes	22 561	10 874	16 384	25 607	25 607	22 967	26 836	28 041	29 297
Horse racing taxes	3 083	2 416	3 406	3 186	3 186	3 703	3 339	3 489	3 645
Liquor licences	3 995	3 736	3 943	4 810	4 810	4 318	5 041	5 267	5 503
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	104	95	115	123	123	128	128	133	138
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	153	5	175	17	17	15	18	19	20
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	626	2 974	485	733	733	30	768	802	838
Total departmental receipts	30 522	20 101	24 508	34 476	34 476	31 161	36 130	37 751	39 441

The overall departmental receipts are increasing from R30.522 million in 2019/20 to a revised estimate of R31.161 million in the 2022/23 financial year. Over the MTEF, the collection is increasing in line with inflation.

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 regulations of licenses are adhered to. Casino taxes are showing an increase from R22.561 million in 2019/20 to a revised estimate of R22.967 million in the 2022/23 financial year. The increase over the MTEF in line with consumer price index.

Horse racing taxes are showing an increase from R3.083 million in 2019/20 to a revised estimate of R3.703 million in the 2022/23 financial year. Over the MTEF the collection is increased based on the consumer price index.

Liquor licenses are showing an increase from R3.995 million in 2019/20 to a revised estimate of R4.318 million in the 2022/23 financial year and is projecting to increase to R5.503 million in 2025/26 financial year.

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.

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 percent 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 budgeted estimates over the seven-year period by programme for the period 2019/20 to 2025/26.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	71 942	56 424	61 211	73 303	72 489	72 430	78 898	82 514	86 757
2. Integrated Economic Development &	43 170	62 115	66 355	68 878	57 237	57 237	64 269	65 183	67 427
3. Trade And Sector Development	43 601	47 110	64 545	72 626	82 110	82 110	75 414	77 006	82 229
4. Consumer Protection And Business f	40 632	38 016	42 005	41 745	43 887	43 946	42 920	44 896	46 616
5. Economic Planning	17 632	17 019	17 276	19 458	20 127	20 127	19 665	20 573	20 980
6. Tourism	88 542	54 855	77 159	67 686	69 194	69 194	47 019	49 206	50 980
Total payments and estimates	305 519	275 539	328 551	343 696	345 044	345 044	328 185	339 378	354 989

The table above shows the department's expenditure trend during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R305.519 million in 2019/20 to R345.044 million in 2022/23 revised estimates.

The budget is projected to increase from R328.185 million in 2023/24 financial year to R354.989 million in 2025/26 financial year. Baseline increases in some programmes is due to sub-programmes that were merged. Sub Programme: Corporate Governance in programme 4 has been moved to Administration while a new Sub Programme: Executive Support has been created in the same programme.

7.3 Summary of economic classification

Tables 2.4 provide a summary of payments and budgeted estimates over the seven-year period by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	201 859	142 490	171 770	192 842	191 637	191 379	199 113	206 421	215 918
Compensation of employees	107 323	99 481	101 100	106 061	106 486	106 341	110 754	115 919	119 240
Goods and services	94 536	43 009	70 670	86 781	85 151	85 038	88 359	90 502	96 678
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98 612	129 783	154 448	146 230	148 103	148 361	124 786	128 476	134 387
Provinces and municipalities	4 860	2 525	2 460	1 900	1 900	2 158	3 210	1 308	1 368
Departmental agencies and accounts	79 886	115 918	140 007	98 464	132 170	133 290	94 841	99 203	103 773
Higher education institutions	89	500	1 500	1 500	1 500	1 500	1 000	1 046	1 094
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 993	9 510	9 816	44 366	12 373	11 253	25 735	26 919	28 152
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 784	1 330	665	-	160	160	-	-	-
Payments for capital assets	3 048	3 268	2 333	4 624	5 304	5 304	4 286	4 481	4 684
Buildings and other fixed structures	2 837	1 305	485	140	140	140	520	544	569
Machinery and equipment	2 211	1 961	1 848	4 484	5 132	5 132	3 716	3 884	4 060
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	32	32	50	53	55
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	305 519	275 539	328 551	343 696	345 044	345 044	328 185	339 378	354 989

The decrease against compensation of employees' expenditure from 2019/20 to 2020/21 can be ascribed to suspension of funds from personnel due to Covid-19. The budget is increasing from Over the MTEF the budget is increasing from R110.754 million in 2023/24 financial year to R119.240 million in the outer year of the MTEF. The goal is to reduce the vacancy rate on the organogram to 5 percent. This explains the increase over the MTEF which is inclusive of 1.5 percent pay progression.

Goods and service indicate inconsistencies in expenditure trends between 2019/20 financial year and 2021/22 mainly due to the budget cuts and various reprioritization in the form of virements and shifts that has been implemented over the period. The increase over the MTEF is informed by revised costing assumptions of the Consumer Price Index.

Transfers and Subsidies is the main cost driver of expenditure. The expenditure trends between 2019/20 to 2021/22 emanates from once off allocations to public entities to fund various projects i.e. Boegoebaai and establishment of Construction Company and transfers to households which is due to staff exit costs while that of transfers to provinces and municipalities relates to EPWP which is implemented by municipalities. Over the MTEF, the baseline is increasing from R124.786 million in the first year of the MTEF to R134.387 million in the outer year of the MTEF. This is inclusive of transfers to listed public entities and other entities.

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

7.4 Infrastructure payments

There are no infrastructure projects in this department.

7.5 Departmental Public-Private Partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

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

The department is in the process of merging Liquor and Gambling Boards. The provincial executive council has further resolved that the Northern Cape Tourism Authority be incorporated into NCEDA. This process is underway and is expected to be completed by the 1st of April 2023, any further amendments in that regard can be concluded during the adjustment process.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Kalahari Kid Corporation	—	—	—	—	—	—	—	—	—
McGregor Museum (Kimberley)	—	—	—	—	—	—	—	—	—
NCEDA	18 304	28 201	44 283	39 993	39 993	41 993	20 122	21 759	21 835
Northern Cape Gambling Board	15 531	13 071	16 255	16 854	16 854	16 854	17 604	18 448	19 188
Northern Cape Liquor Board	13 309	13 346	13 932	14 445	14 445	14 445	14 960	15 765	16 441
Northern Cape Tourism Authority	24 036	22 942	25 152	26 076	26 076	26 076	26 097	26 435	28 734
Total departmental transfers	71 180	77 560	99 622	97 368	97 368	99 368	78 783	82 407	86 198

Total departmental transfers to public entities indicate an increase from R78.783 million in 2023/24 financial year to R86.198 million in the outer year of the MTEF.

Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA) shows a decrease between 2022/23 and 2023/24 financial years. This is due to once-off allocations made to the entity by the department to cater for various projects.

Northern Cape Gambling Board and Northern Cape Liquor Board indicate inconsistent expenditure trends between 2019/20 and 2021/22 due to vacant funded positions which could not be filled as a result of the rationalisation process that is taking place. Over the MTEF, the budget for entities is increasing.

Northern Cape Tourism Authority shows an increase over the MTEF from R26.097 million in 2023/24 financial to R28.734 million in the outer year of the MTEF.

7.6.2 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Northern Cape SMME Trust	5 006	5 166	5 694	5 502	5 502	5 502	15 747	16 465	17 221
National Empowerment Fund	–	30 000	27 225	–	–	–	–	–	–
South African Tourism	200	–	–	–	–	–	–	–	–
South African Astronomical Observatory	200	–	–	–	–	–	–	–	–
Mc Gregor Museum	700	163	166	–	–	–	–	–	–
SANPARKS	1 000	–	–	–	–	–	–	–	–
Tourism Grading Council SA	–	400	500	–	–	–	–	–	–
Northern Cape Theatre	–	–	–	650	650	650	679	709	741
Witsand Nature Reserve	–	–	–	446	446	446	466	487	509
NCTA:SATSA	100	–	–	–	–	–	–	–	–
NCTA: Travel Journalist	400	–	–	–	–	–	–	–	–
NCTA: Route Market Capacity Building	300	–	–	–	–	–	–	–	–
NCTA: Event Bid Support & PCB	500	–	–	–	–	–	–	–	–
NCTA: VIC SUPPORT	300	–	–	–	–	–	–	–	–
Witsand (refurbishment of bungalows)	–	1 000	1 600	–	–	–	–	–	–
Miloh Seperepere Convention Centre	–	129	–	–	–	–	–	–	–
Total departmental transfers	10 706	40 182	41 273	10 798	10 798	10 798	23 742	24 826	25 960

Over the 2023 MTEF the department will transfer R74.528 million to other entities i.e. R23.742 million in 2023/24; R24.826 million in 2024/25 and R25.960 million in the outer year of the MTEF. The department will transfer R49.433 million over the MTEF to Northern Cape SMME Trust whose objective is SMME enterprise development through business incubation. The incubation programme aims to identify and develop start-ups, micro and medium enterprises within the province.

Theatres are a vital educational, creative and economic resource to communities assuming an important role as a direct and indirect contributor to the economy of the province. As a response to this the department will transfer R2.129 million over the MTEF to the Northern Cape Theatre.

Witsand Nature Reserve has a potential to contribute to the tourism industry. As a tourist resort, it has the ability to attract a large number of tourists and while developing a great potential and economic value. The nature reserve is under the auspices of NCEDA, as such the department will be transferring R1.462 million over the MTEF to provide support.

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	–	–	–	–	–	–	–	–	–
Category B	2 860	500	1 010	900	900	1 158	1 250	1 308	1 368
Category C	–	–	1 450	1 000	1 000	1 000	1 960	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	2 860	500	2 460	1 900	1 900	2 158	3 210	1 308	1 368

During the 2023/24 financial year, the department will transfer R3.210 million to category B and C municipalities. This transfer is inclusive of Expanded Public Works Programme grant to the tune of R1.960 million to fund economic related projects implemented by various municipalities.

8. Receipts and Retentions

This section is not applicable to the department.

9. Programme description

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

Programme 1: Administration

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

9.1. Description and objectives

Sub programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

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

Financial Management

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

Corporate Services

Provide sound corporate management.

Executive Support

Management of the departmental transversal administrative programmes and the provision of economic development leadership.

9.2. Programme Expenditure Analysis

Tables 2.10.1 below illustrate the payments and budgeted estimates for Administration by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	942	–	378	1 239	939	939	1 060	1 109	1 160
2. Office Of The Hod	4 439	2 888	4 287	22 800	22 901	22 901	4 868	5 092	5 163
3. Corporate Services	27 553	22 711	21 883	19 915	20 235	20 235	22 912	23 985	24 376
4. Financial Management	32 973	26 097	29 189	29 349	28 414	28 355	30 488	31 907	35 387
5. Executive Support	6 035	4 728	5 474	–	–	–	19 570	20 421	20 671
Total payments and estimates	71 942	56 424	61 211	73 303	72 489	72 430	78 898	82 514	86 757

The sub-programme: Office of the HOD indicates a decreasing trend between 2022/23 and 2023/24 financial years. The decrease emanates from the shift of the Economic Cluster unit to form a new sub-programme on the i.e. Executive Support. The increase over the MTEF caters for filling of a critical position.

Spending reflects a decrease against the sub programme: Corporate Services from 2019/20 to 2022/23 due to internal staff shifts to the Office of the HOD. Over the MTEF the baseline is increasing from R22.912 million to R24.376 million in the outer year of the MTEF.

Sub programme: Financial Management shows a decrease from 2019/20 to 2022/23 due to internal shifts within the department. The increase over the MTEF caters for inflationary increases.

Table 2.12.1 below gives a summary of payments and budgeted estimates over the seven-year period 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	70 630	55 490	60 031	70 569	69 761	69 761	77 227	80 768	84 929
Compensation of employees	47 961	42 672	43 466	48 574	49 305	49 160	54 862	57 436	60 460
Goods and services	22 669	12 818	16 565	21 995	20 456	20 601	22 365	23 332	24 469
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	645	275	602	-	22	22	-	-	-
Provinces and municipalities	110	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	535	275	602	-	22	22	-	-	-
Payments for capital assets	667	659	578	2 734	2 706	2 647	1 671	1 746	1 828
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	667	659	578	2 734	2 674	2 615	1 631	1 704	1 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	32	32	40	42	44
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 942	56 424	61 211	73 303	72 489	72 430	78 898	82 514	86 757

Compensation of employees shows an increasing trend of expenditure between 2019/20 financial year and 2022/23 financial year due to personnel that was shifted from other programmes to Economic Cluster unit and the cost of living adjustments. Over the MTEF, the baseline shows an increase from R54.862 million in 2023/24 financial year to R60.460 million in the outer year.

Goods and services expenditure fluctuate between 2019/20 financial year and 2022/23 revise estimate due to funds that were reprioritized within the department to offset spending pressures. The increase over the MTEF is also linked to the movement of functions or units from other programmes.

Transfers and subsidies show an inconsistent expenditure trend from 2019/20 and 2022/23 revised estimates due to transfers to households as a result of leave gratuities which is difficult to predict, hence no provision has been made over the MTEF.

Payments for capital assets indicates an increase from R0.667 million in 2019/20 to a revised estimate of R2.615 million in the 2022/23 financial year due to assets needed for re-location of units from other building to the Metlife Building and refurbishments of offices in the building in the 2022/23 financial year. The decrease from the 2022/23 financial year and over the MTEF makes only provision for critical replacements as the re-location is complete.

9.3. Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
1.1.1 % of recommendations accepted by the Economic Sectors Employment Investment and Infrastructure Development Cluster	80%	85%	90%	95%	
1.1.2 Percentage of departmental planning documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999	100%	100%	100%	100%	
1.1.3 Percentage of departmental reporting documents that subscribe to the Treasury Regulation as stipulated in the PFMA 1 of 1999	100%	100%	100%	100%	
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	100%	100%	100%	100%	
1.1.7 Number of Risk and Integrity Management Committee reports compiled	4	4	4	4	
1.2.1 % of expenditure within the Vote 6.	98%	98%	98%	98%	
1.2.2 % of departmental budget spent on procurement	23%	23%	23%	23%	
1.2.3 % of procurement from women.	35%	35%	35%	35%	
1.2.4 % of procurement from youth.	35%	35%	35%	35%	
1.2.5 % procurement from people with disabilities.	2%	2%	2%	2%	
1.2.6 % of invoices paid within 30 days.	100%	100%	100%	100%	
1.3.1 Number of comprehensive HRD statistical reports	New	4	4	4	
1.3.2 % compliance with legislated disclosure requirements	New	100%	100%	100%	
1.3.3 % Departmental compliance with legislated EMPDS requirements.	New	80%	82%	84%	
1.3.4 Number of departmental Social Responsibility, Diversity & Health and Wellness initiatives held	4	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.	95%	95%	95%	95%	
1.3.7 Percentage of Wide Area Network uptime maintained.	95%	95%	95%	95%	

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

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

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Regional And Local Economic Development	14 652	10 404	12 835	17 631	16 405	16 405	18 818	17 641	18 149
2. Economic Empowerment Preferential Procurement & BBBEE	18 694	45 841	47 209	18 478	34 524	34 326	28 272	29 573	30 571
3. Blended Fund	3 902	-	-	26 593	-	-	12 043	12 597	13 177
4. Office Of The Chief Director	5 922	5 670	6 311	6 176	6 308	6 506	5 136	5 372	5 530
Total payments and estimates	43 170	62 115	66 355	68 878	57 237	57 237	64 269	65 183	67 427

Inconsistent trends against sub programme: Regional and Local Economic Development relates to Expanded Public Works Programme grant. The increase between 2022/23 Revised Estimates and 2023/24 financial year is due to the Sub-Programme: Strategic Initiatives which has been moved from Programme 3: Trade and Sector Development.

The Sub-Programme: Economic Empowerment Preferential & BBBEE shows an increasing expenditure trend from 2019/20 financial year to 2021/22 financial year and thereafter decreases in the 2022/23 financial year as the result of the EGDF which was previously allocated in the sub programme. Over the MTEF the baseline shows an increase from R28.272 million in the first year of the MTEF to R30.571 million in the outer year of the MTEF.

Sub-Programme: Blended Fund is mainly made up of transfers to support SMMEs. In 2019/20 the decrease is due to the reduction in baseline that the department received as a result of the technical adjustment, COVID-19 related budget cuts on the provincial equitable share.

In 2022/23 Adjusted Appropriation as a result of slow spending, funds were shifted to fund other priorities such as Rooftop Solar project, Sheep Feedlot initiative and Township Revitalization Programme and the remaining funds were declared as savings during the adjustments.

The sub programme: Office of the Chief Director shows a minimal increase from 2019/20 to 2022/23 and over the MTEF. The increase over the MTEF caters for inflationary increases.

Table 2.12.2 shows the summary of payments and budgeted 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	29 104	22 750	24 057	28 432	29 634	29 634	27 843	29 131	29 716
Compensation of employees	17 750	16 982	17 520	17 342	17 328	17 328	17 608	18 425	18 519
Goods and services	11 354	5 768	6 537	11 090	12 306	12 306	10 235	10 706	11 197
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 243	39 815	42 087	39 816	26 828	26 828	35 870	35 470	37 102
Provinces and municipalities	2 000	2 025	1 960	1 900	1 900	1 900	1 960	-	-
Departmental agencies and accounts	5 006	35 166	37 119	-	13 570	14 690	10 000	10 460	10 947
Higher education institutions	89	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 902	1 824	3 000	37 916	11 323	10 203	23 910	25 010	26 155
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	246	-	8	-	35	35	-	-	-
Payments for capital assets	1 823	350	211	630	775	775	556	582	609
Buildings and other fixed structures	1 414	23	2	140	140	140	-	-	-
Machinery and equipment	409	327	209	490	635	635	546	571	598
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	10	11	11
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 170	62 115	66 355	68 878	57 237	57 237	64 289	65 183	67 427

Compensation of employees shows inconsistent expenditure trends between 2019/20 and 2021/22 financial years due to budget cuts related to Covid-19. The baseline shows an increase over the MTEF from R17.608 million in 2023/24 financial year to R18.519 million in 2025/26.

Goods and services show an expenditure increase from R11.354 million in 2019/20 to R12.306 million in 2022/23 revised estimate and the budget is projected to decrease over the MTEF to R11.197 million in 2025/26 due to reprioritisation implemented by the department.

Transfers and subsidies are linked to Blended Fund which aim to support and development of Small and Medium Micro Enterprises and cooperatives, EPWP conditional grant amounting to R1.960 million for 2023/24 financial year. Over the MTEF, R10 million for each year of the MTEF has been re-prioritized from Blended Fund to sub-programme: Economic Empowerment Preferential & BBBEE to support Northern Cape SMME Trust.

The fluctuating trend against payments for capital assets relates to the office furniture requirements including replacement of redundant equipment.

Service delivery measures

Service delivery measures - Programme 2: Intergrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
2.1.1 Number of LED Projects developed in the Province	2	2	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 conducted at local municipalities	New	4	4		4
2.1.4 Number of EPWP employment opportunities reported in the Province	150	150	150		150
2.1.5 Number of diamond beneficiation trainees registered	New	20	20		20
2.1.6 Number of Jewelry Manufacturing SMMs established at KDJI	15	12	12		12
2.1.7 Number of mining interventions facilitated	New	9	9		9
2.2.1 Percentage of contribution to SMME blended fund disbursed	100%	100%	100%		100%
2.2.2 Number of Enterprises assisted with non-financial support services	175	200	220		240
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	4	6	8		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.

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Trade And Investment Promotion	25 679	33 136	49 940	48 777	56 475	56 239	54 200	56 686	59 183
2. Sector Development	9 064	7 504	7 526	14 003	16 191	16 427	10 765	11 257	11 617
3. Office Of The Chief Director	8 858	6 470	7 079	9 846	9 444	9 444	10 449	9 063	11 429
Total payments and estimates	43 601	47 110	64 545	72 626	82 110	82 110	75 414	77 006	82 229

The sub programme: Trade and Investment Promotion show an expenditure increase during the three-year period due to additional allocations. Included in the sub program's budget are transfers to Northern Cape Economic Development Trade and Investment Promotion Agency.

The increase in the 2023/24 financial year relates to the rationalization of entities which is anticipated to take place in the 2023/24 financial year, Northern Cape Tourism Authority will be shifted to the Northern Cape Economic Development Trade and Investment Promotion Agency

The sub programme: Sector Development shows an expenditure decrease from R9.064 million in 2019/20 to R7.526 million in 2021/22 financial year. The baseline reduction relates to the strategic initiatives unit that has been moved to sub-programme: Executive Support. The budget is projected to increase over the MTEF to R11.617 million in 2025/26.

The Sub-Programme: Office of the Chief Director shows inconsistent spending trends due to the centralization of the budget for all operating costs within the programme and the decrease is related to vacant funded position. The baseline shows an increase over the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	21 834	14 689	17 064	27 028	22 751	22 751	23 589	22 788	25 530
Compensation of employees	9 416	8 466	8 366	8 023	7 509	7 509	6 149	6 431	6 459
Goods and services	12 218	6 423	8 698	19 005	15 242	15 242	17 440	16 367	19 071
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 884	32 074	47 307	45 393	59 154	59 154	51 619	53 993	56 477
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 304	28 201	44 283	39 993	59 051	59 051	51 619	53 993	56 477
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 500	2 819	3 000	5 400	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 054	24	-	103	103	-	-	-
Payments for capital assets	163	147	174	205	205	205	206	215	222
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	163	147	174	205	205	205	206	215	222
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 801	47 110	64 545	72 626	82 110	82 110	75 414	77 006	82 229

Compensation of employee shows a reduction from budget of R8.023 million in 2022/23 financial year to R6.149 million in the first year of the MTEF due to the shift of Sub-programme: Strategic Initiatives to Programme 2: Integrated Economic Development Services. The baseline shows a minimal increase over the MTEF in line with 1.5 percent pay progression.

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 to departmental agencies and accounts mainly consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. In 2019/20 the decrease Public corporation and private enterprises is due to the reduction in baseline that the department received. The increase over the MTEF caters for the shift of Northern Cape Tourism Authority to the programme.

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2019/20 and 2022/23 relates to replacement of redundant equipment. The increase over the MTEF caters inflationary increases.

Service delivery measures

Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
3.1.1 Number of Manufacturing Sector interventions	New	4	4	4
3.1.2 Number of Energy Sector interventions	New	4	4	4
3.2.1 Number of NCEDA Investment Oversight reports compiled	New	2	2	2
3.2.2 Number of Investment projects marketed	9	10	11	12
3.2.3 Number of provincial emerging exporters trained	50	50	50	50
3.2.4 Number of entrepreneurs exposed to export opportunities	14	16	18	20

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

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: Consumer Protection And Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Consumer Protection	11 628	11 143	11 330	10 446	11 040	11 003	10 356	10 834	10 987
2. Liquor Regulation	13 360	13 695	14 223	14 445	15 277	15 317	32 564	34 062	35 629
3. Gambling And Betting	15 644	13 178	16 452	16 854	17 570	17 626	-	-	-
Total payments and estimates	40 632	38 016	42 005	41 745	43 887	43 946	42 920	44 896	46 616

Sub programme: Consumer Protection shows an inconsistent trend from 2019/20 to 2022/23 revised estimate, this is linked to outreach programmes relating to consumer awareness. The increase over the MTEF caters for inflationary increases.

The Liquor and Gambling services sub-programmes includes transfers to Liquor and Gambling entities which provide a regulatory framework for the functioning gambling sites and liquor outlets to advance economic development and growth.

Tables 2.12.4 shows a summary of payments and budgeted estimates over the seven-year period by economic classification for Business Regulation and Governance for the period 2019/20 to 2025/26.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	11 591	11 137	11 574	10 446	11 756	11 756	10 938	11 444	11 624
Compensation of employees	8 126	7 643	7 870	7 786	8 027	8 027	8 082	8 457	8 501
Goods and services	3 465	3 494	3 704	2 660	3 729	3 729	2 856	2 987	3 123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 840	26 418	30 187	31 299	32 017	32 017	31 722	33 181	34 708
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 840	26 417	30 187	31 299	32 017	32 017	31 722	33 181	34 708
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	-	-	-	-	-	-	-
Payments for capital assets	201	461	244	-	114	173	260	271	284
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	201	461	244	-	114	173	260	271	284
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40 632	38 016	42 005	41 745	43 887	43 946	42 920	44 896	46 616

Compensation of employees shows a decreasing trend between 2019/20 and 2020/21 as a result of the shifting of Governance sub programme to Administration programme. The increase in the 2022/23 Adjusted Appropriation is related to additional funding to cover for salary increases. The allocation over the two outer years of the 2023 MTEF grows at a steady rate in line with 1.5 percent pay progression.

Goods and services show an expenditure increase from R3.465 million in 2019/20 to R3.704 million in 2022/23 revised estimate. The minimal increase in 2022/23 Adjusted Appropriation relates to the rollover of funds, shifts and virements from other programmes to offset spending pressures in this category. The budget is projected to increase over the MTEF from R2.856 million in 2023/24 financial year to R3.123 million in 2025/26 to cater for inflationary increases.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Liquor and Gambling Board. The increase in the 2022/23 Adjusted Appropriation is related to additional funding to public entities to cover for salary increases. The allocation over the two outer years of the 2023 MTEF grows at a steady rate in line with the inflation and 1.5 percent pay progression.

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: Consumer Protection And Business Regulation

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
4.1.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	5	5	5	5	5
4.1.2 % of consumer complaints resolved per annum	89%	90%	90%	90%	90%
4.1.3 Number of compliance inspections conducted	New	250	250	250	250
4.1.4 Percentage of follow up inspections conducted where non-compliance notices were issued	New	100%	100%	100%	100%

Programme 5: Economic Planning

Description and objectives

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

Sub programmes objectives

Economic Research and Policy Development

Promote effective and integrated economic planning and policies for economic growth. Conduct and coordinate research.

Knowledge Management

Develop a knowledge society to promote economic development.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Economic Research And Policy Devi	6 745	6 114	6 584	6 941	6 949	6 949	6 922	7 244	7 324
2. Knowledge Economy Support	5 833	6 073	6 003	7 903	7 673	7 673	7 297	7 632	7 778
3. Office Of The Chief Director	5 054	4 832	4 689	4 614	5 505	5 505	5 446	5 697	5 878
Total payments and estimates	17 632	17 019	17 276	19 458	20 127	20 127	19 665	20 573	20 980

Sub programme: Economic Research and Policy Development shows an increase in 2022/23 Adjusted Appropriation is in respect of allocated rollover of funds, shifts and virements from other programmes to defray excess expenditure and salary adjustments. Sub programme: Knowledge Economy Support shows expenditure increase 2019/20 financial years due to funds that were reprioritised from other programmes to offset spending pressures in other categories. The budget is increasing over the MTEF from R19.665 million in 2023/24 financial year to R20.980 million in the outer year of the MTEF.

Sub programme: Office of the Chief Director show inconsistent expenditure trend from R5.054 million in 2019/20 to R4.689 million in 2021/22 financial. The increase in 2022/23 Adjusted Appropriation and Revised Estimate is in respect of shifts and virements from other programmes to defray excess expenditure. The budget is increasing over the MTEF from R5.446 million in 2023/24 financial year to R5.878 million in 2025/26 in line with inflationary increases.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for Economic Planning.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	17 135	15 409	15 700	16 953	17 497	17 497	17 608	18 421	18 731
Compensation of employees	12 058	11 901	12 103	12 264	12 423	12 423	12 479	13 056	13 118
Goods and services	5 077	3 508	3 597	4 689	5 074	5 074	5 129	5 365	5 613
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	3	1 540	1 500	1 500	1 500	1 500	1 500	1 569	1 641
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	500	1 500	1 500	1 500	1 500	500	523	547
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1 040	—	—	—	—	1 000	1 046	1 094
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3	—	—	—	—	—	—	—	—
Payments for capital assets	494	70	76	1 005	1 130	1 130	557	583	608
Buildings and other fixed structures	—	—	—	—	—	—	120	126	131
Machinery and equipment	494	70	76	1 005	1 130	1 130	437	457	477
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	17 632	17 019	17 276	19 458	20 127	20 127	19 665	20 573	20 980

Compensation of employees' baseline shows a minimal increase over the MTEF from R12.479 million in the first year of the MTEF to R13.118 million in the outer year of the MTEF in line with the 1.5 percent progression.

Goods and services show an expenditure decrease from R5.077 million in 2019/20 to R3.579 million in 2021/22 Revised Estimate the increase in the 2022/23 Adjusted Appropriation is in respect of allocated rollover of funds, shifts and virements from other programmes to defray excess expenditure. Over the MTEF the budget will increase to R5.613 million in 2025/26.

Transfers and subsidies show a constant spending trend from 2020/21 financial year, and over the MTEF the increase is in line with the inflation.

Payments for capital assets show an erratic trend during the period. The increase in 2022/23 financial year is due to the replacement of redundant equipment. The budget shows a minimal increase over the MTEF.

Service delivery measures

Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
5.1.1 Number of Economic policies reviewed	4	4	4	4	4
5.1.2 Number of Socio-Economic engagements with stakeholders	8	5	5	5	5
5.1.3 Number of Economic Research initiatives	New	1	1	1	1
5.1.4 Number of Economic intelligence initiatives	New	4	4	4	4
5.1.5 Number of Economic overviews compiled	4	4	4	4	4
5.1.6 Number of Reviewed DEDaT research agendas	1	1	1	1	1
5.2.1 Number of Knowledge Management Systems implemented	1	2	2	2	2
5.2.2 Number of broadband initiatives supported	New	4	4	4	4
5.2.3 Number of Digital Infrastructure initiatives supported	2	5	5	5	5
5.2.4 Number of e-Skills development initiatives implemented	4	4	4	4	4
5.2.5 Number of localisation initiatives implemented in terms of the SKA	New	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 Growth

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

Tourism Development

Facilitate and manage projects for tourism business development and support.

Programme Expenditure Analysis

Table 2.10.6 shows the summary of payments and budgeted estimates over the seven-year period 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Tourism Growth	7 952	6 328	7 461	10 456	9 727	9 727	25 247	26 415	27 399
2. Tourism Development	72 560	42 032	62 215	49 783	51 056	51 056	13 178	13 802	14 261
3. Office Of The Chief Director	8 030	6 495	7 483	7 447	8 411	8 411	8 594	8 989	9 320
Total payments and estimates	88 542	54 855	77 159	67 686	69 194	69 194	47 019	49 206	50 980

Sub programme: Tourism Growth shows an inconsistent expenditure trend from 2019/20 to 2022/23 financial years. The increase over the MTEF is in line with shifting of the Kimberley Diamond Cup funding to this sub-programme. Over the MTEF the baseline increases from R25.247 million in 2023/24 financial year to R27.399 million in the outer year of the MTEF.

The sub programme: Tourism Development shows inconsistent spending trends from 2019/20 to 2022/23 financial years. The allocation decreasing in 2023/24 is due to the baseline for Kimberley Diamond Cup sport event that has been shifted to Tourism Growth and also the rationalization

Northern Cape Tourism Authority and Northern Cape Economic Development Trade and Investment Promotion Agency.

Sub programme: Office of the Chief Director show an expenditure increase from R8.030 million in 2019/20 to R8.411 million in 2022/23 Revised Estimate and the budget is increasing over the MTEF to R9.320 million in 2025/26.

Table 2.12.6 shows the summary of payments and budgeted estimates over the seven-year period 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	51 765	22 815	43 344	39 414	40 238	39 980	41 908	43 859	45 388
Compensation of employees	12 012	11 817	11 775	12 072	11 894	11 894	11 574	12 114	12 183
Goods and services	39 753	10 998	31 569	27 342	28 344	28 086	30 334	31 745	33 205
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	35 077	30 481	32 765	28 222	28 582	28 840	4 075	4 263	4 459
Provinces and municipalities	2 750	500	500	–	–	258	1 250	1 308	1 368
Departmental agencies and accounts	27 736	26 134	28 418	27 172	27 532	27 532	1 500	1 569	1 641
Higher education institutions	–	–	–	–	–	–	500	523	547
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 591	3 827	3 816	1 050	1 050	1 050	825	863	903
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 000	–	31	–	–	–	–	–	–
Payments for capital assets	1 700	1 579	1 050	50	374	374	1 036	1 084	1 133
Buildings and other fixed structures	1 423	1 282	483	–	–	–	400	418	438
Machinery and equipment	277	297	567	50	374	374	636	666	695
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	88 542	54 855	77 159	67 686	69 194	69 194	47 019	49 206	50 980

Compensation of employees show a decrease from R11.894 million in 2022/23 financial year to R11.574 million in 2023/24 financial year. This reduction is linked to reprioritization of funds to goods and services.

Baseline for goods and services is inclusive of earmarked funds for Kimberley Diamond Cup and the reprioritized funds from compensation of employees. This explains the increase from R28.086 million in 2022/23 Revised Estimates to R30.334 million in 2023/24 financial year

Transfers and subsidies shows a decrease over the MTEF and thereafter increases in line with inflation. The decrease is in anticipation of rationalization of public entities which will merge Northern Cape Tourism Authority with Northern Cape Economic Development, Trade and Investment Promotion Agency.

The fluctuations in machinery and equipment over the MTEF are linked to the inflationary increases and the completion of the Upington regional office.

Service delivery measures

Service delivery measures - Programme 6: Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
		2023/24	2024/25	2025/26
6.1.1 Number of stakeholder engagements for facilitating destination enhancement	New	21	22	23
6.1.2 Number of initiatives implemented to support tourism enterprise sustainability	New	17	18	20
6.1.3 Number of initiatives to enhance the provincial visitors experience	3	9	10	10
6.1.4 Number of initiatives to improve destination tourism infrastructure	New	6	6	6
6.1.5 Number of Tourism Industry Grant Compliance interventions	New	7	7	7
6.2.1 Number of Tourism Industry Stakeholder consultations	6	15	14	14
6.2.2 Number of interventions to support the tourist guiding sub-sector	7	6	7	8
6.2.3 Number of Tourism safety initiatives	6	7	7	8
6.2.4 Number of Community-based Tourism Programmes conducted	8	6	10	10
6.2.5 Number of tourism industry interventions	New	3	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	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26	2023/23 - 2025/23	2023/23 - 2025/23	2023/23 - 2025/23	2023/23 - 2025/23	2023/23 - 2025/23	2023/23 - 2025/23	2023/23 - 2025/23	2023/23 - 2025/23
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																
1-7	79	8 098	79	26 399	59	21 628	57	22 261	62	23 965	62	24 137	2,8%	2,7%	20,5%	
8-10	60	41 240	60	23 985	45	27 344	47	28 559	54	37 040	54	38 156	4,7%	10,1%	30,4%	
11-12	39	30 474	40	30 839	27	22 616	25	26 442	33	25 026	34	25 833	10,8%	-0,8%	22,6%	
13-16	22	32 038	22	33 451	23	27 912	21	28 743	24	29 898	24	30 712	4,6%	2,2%	26,2%	
Other	31	2 160	22	1 320	4	3 957	5	336	5	374	5	423	-	7,9%	0,3%	
Total	231	114 003	223	115 994	158	103 507	155	106 341	175	110 754	178	119 240	4,9%	3,9%	100,0%	
Programme																
1. Administration	106	54 641	100	52 672	69	45 873	81	46 107	96	54 882	96	60 560	5,8%	9,5%	48,1%	
2. Integrated Economic Development Services	32	17 750	32	23 495	21	17 520	22	18 119	24	18 425	24	18 419	2,9%	4,5%	15,5%	
3. Trade And Sector Development	20	9 416	20	8 466	12	8 366	8	9 847	8	6 449	8	6 459	-	-13,1%	6,7%	
4. Consumer Protection And Business Regulation	19	8 126	19	7 643	18	7 870	13	8 305	13	8 082	16	8 457	7,2%	0,8%	7,4%	
5. Economic Planning	27	12 058	27	11 901	19	12 103	13	14 785	16	12 479	16	13 056	7,2%	-3,9%	12,0%	
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	231	114 003	223	115 994	158	103 507	155	106 341	175	110 754	178	119 240	4,9%	3,9%	100,0%	
Employee designation classification																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapists, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	231	223	158	155	155	155	175	178	179
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	35	37	37	37	37	37	37	37	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	35	37	37	37	37	37	37	37	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	12	13	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
Payments on training by programme									
1. Administration	169	–	194	2 054	2 054	2 054	1 108	1 159	1 212
2. Integrated Economic Development S	–	22	109	432	432	432	1 341	1 402	1 467
3. Trade And Sector Development	14	–	44	240	240	240	80	84	88
4. Consumer Protection And Business F	–	–	–	–	–	–	–	–	–
5. Economic Planning	418	–	183	610	610	610	122	128	134
Total payments on training	1 082	49	1 501	3 536	3 536	3 536	2 986	3 123	3 268

The table 2.14 provides information on training into type of training and gender for the seven-year period.

9.4.3. Reconciliation of structural changes

Table 2.15 : Reconciliation of structural changes: Economic Development And Tourism

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	78 898
		1. Office Of The Mec	1 060
		2. Office Of The Hod	4 868
		3. Corporate Services	22 912
		4. Financial Management	30 488
		5. Executive Support	19 570
		2. Integrated Economic Development Services	64 269
		1. Regional And Local Economic Development	18 818
		2. Economic Empowerment Preferential Procurement And Bbbee	28 272
		3. Blended Fund	12 043
		4. Office Of The Chief Director	5 136
		3. Trade And Sector Development	75 414
		1. Trade And Investment Promotion	54 200
		2. Sector Development	10 765
		3. Office Of The Chief Director	10 449
		4. Consumer Protection And Business Regulation	42 920
		1. Consumer Protection	10 356
		2. Liquor Regulation	32 564
		3. Gambling And Betting	–
		5. Economic Planning	19 665
		1. Economic Research And Policy Development	6 922
		2. Knowledge Economy Support	7 297
		3. Office Of The Chief Director	5 446
		6. Tourism	47 019
		1. Tourism Growth	25 247
		2. Tourism Development	13 178
		3. Office Of The Chief Director	8 594
	–		328 185

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	29 639	17 027	23 733	33 003	33 003	30 988	35 216	36 797	38 445
Casino taxes	22 561	10 874	16 384	25 607	25 607	22 957	26 836	28 041	29 297
Horse racing taxes	3 083	2 416	3 406	3 186	3 186	3 703	3 339	3 489	3 645
Liquor licences	3 995	3 736	3 943	4 810	4 810	4 318	5 041	5 267	5 503
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	104	95	115	123	123	128	128	133	138
Sale of goods and services produced by department (excluding capital assets)	104	95	115	123	123	128	128	133	138
Sales by market establishments	42	36	56	51	51	72	53	55	57
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	62	59	59	72	72	56	75	78	81
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	62	59	59	72	72	72	75	78	81
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	153	5	175	17	17	15	18	19	20
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	628	2 974	485	733	733	30	768	802	838
Total departmental receipts	30 522	20 191	24 508	34 476	34 476	31 191	36 130	37 751	39 441

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	201 859	142 871	171 770	192 842	191 637	191 379	199 113	206 421	215 918
Compensation of employees	107 323	99 516	101 100	106 061	106 341	106 341	110 754	115 919	119 240
Salaries and wages	93 612	86 381	87 894	94 065	93 165	93 105	96 379	100 719	102 827
Social contributions	13 511	13 135	13 206	11 996	13 176	13 236	14 375	15 200	16 413
Goods and services	94 536	43 355	70 670	86 781	85 296	85 036	88 359	90 502	96 678
Administrative fees	2 769	226	494	1 236	1 652	1 623	1 431	1 498	1 571
Advertising	3 769	1 296	1 798	2 491	2 221	2 058	1 741	1 822	1 906
Minor assets	96	101	142	405	596	447	99	102	107
Audit cost: External	3 407	2 611	3 178	3 566	3 566	3 566	3 699	3 659	4 047
Bursaries: Employees	941	559	673	85	600	600	62	4	69
Catering: Departmental activities	2 402	299	557	1 867	1 560	1 630	2 671	2 795	2 924
Communication (G&S)	2 152	1 931	1 717	1 508	1 410	1 462	1 528	1 594	1 670
Computer services	1 397	1 733	1 112	2 506	2 118	2 110	2 079	2 175	2 274
Consultants and professional services: Business and advisory services	1 970	3 469	11 435	8 529	10 897	10 690	9 536	9 976	10 433
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	834	21	205	294	18	18	119	124	129
Contractors	24 369	2 277	11 893	14 700	11 777	11 665	9 552	9 992	10 452
Agency and support / outsourced services	24	23	18	5	7	11	577	604	632
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	843	447	735	675	1 345	1 424	1 156	1 211	1 264
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	2 261	1 202	612	502	1 014	734	634	658	686
Consumables: Stationery, printing and office supplies	613	176	674	1 421	1 135	1 088	1 745	1 827	1 908
Operating leases	10 002	10 276	11 665	10 693	11 630	11 833	10 509	10 962	11 496
Property payments	14 929	14 745	15 892	16 327	17 042	17 294	19 338	18 364	21 158
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 687	1 483	5 816	12 386	10 306	10 086	15 641	16 366	17 117
Training and development	1 082	49	886	3 536	3 064	3 195	2 985	3 123	3 268
Operating payments	511	265	394	266	1 107	1 148	281	294	307
Venues and facilities	2 478	164	764	3 583	1 599	2 320	2 876	3 007	3 149
Rental and hiring	-	-	-	-	2	26	100	105	109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	98 612	129 763	154 448	146 230	148 103	148 361	124 786	128 476	134 387
Provinces and municipalities	4 860	2 525	2 460	1 900	1 900	2 158	3 210	1 308	1 368
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4 860	2 525	2 460	1 900	1 900	2 158	3 210	1 308	1 368
Municipalities	4 750	2 525	2 460	1 900	1 900	2 158	3 210	1 308	1 368
Municipal agencies and funds	110	-	-	-	-	-	-	-	-
Departmental agencies and accounts	79 886	115 918	140 007	98 464	132 170	133 290	94 841	99 203	103 773
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	79 886	115 918	140 007	98 464	132 170	133 290	94 841	99 203	103 773
Higher education institutions	89	500	1 500	1 500	1 500	1 500	1 000	1 046	1 094
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 993	9 510	9 816	44 366	12 373	11 253	25 735	26 919	28 152
Public corporations	-	1 040	-	7 123	7 123	6 003	6 667	6 974	7 288
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 040	-	7 123	7 123	6 003	6 667	6 974	7 288
Private enterprises	10 993	8 470	9 816	37 243	5 250	5 250	19 068	19 945	20 864
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 993	8 470	9 816	37 243	5 250	5 250	19 068	19 945	20 864
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 784	1 330	665	-	160	160	-	-	-
Social benefits	333	1 055	63	-	138	138	-	-	-
Other transfers to households	2 451	275	602	-	22	22	-	-	-
Payments for capital assets	5 048	3 286	2 333	4 624	5 304	5 304	4 286	4 481	4 684
Buildings and other fixed structures	2 837	1 305	465	140	140	140	520	544	569
Buildings	1 423	1 282	-	-	-	-	520	544	569
Other fixed structures	1 414	23	465	140	140	140	-	-	-
Machinery and equipment	2 211	1 981	1 868	4 484	5 132	5 132	3 716	3 864	4 060
Transport equipment	953	961	746	1 300	592	660	890	930	995
Other machinery and equipment	1 258	1 000	1 102	3 184	4 540	4 472	2 826	2 954	3 065
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	32	32	50	53	55
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	305 519	275 926	328 551	343 696	345 044	345 044	328 185	339 378	354 989

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 089	2 025	1 960	1 900	1 900	1 900	1 960	-	-
Provinces and municipalities	2 000	2 025	1 960	1 900	1 900	1 900	1 960	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 000	2 025	1 960	1 900	1 900	1 900	1 960	-	-
Municipalities	2 000	2 025	1 960	1 900	1 900	1 900	1 960	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	88	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 089	2 025	1 960	1 900	1 900	1 900	1 960	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	70 630	55 490	60 031	70 569	69 761	69 761	77 227	80 768	84 929
Compensation of employees	47 961	42 672	43 466	48 574	49 305	49 160	54 862	57 436	60 460
Salaries and wages	41 571	36 727	37 545	43 106	43 024	42 879	47 450	49 609	51 665
Social contributions	6 390	5 945	5 921	5 468	6 281	6 281	7 412	7 827	8 805
Goods and services	22 669	12 818	16 565	21 995	20 456	20 601	22 365	23 332	24 469
Administrative fees	748	148	156	438	298	274	337	352	371
Advertising	1 047	126	255	636	440	357	382	400	419
Minor assets	43	7	77	305	455	317	81	84	88
Audit cost: External	3 407	2 611	3 178	3 566	3 566	3 566	3 699	3 669	4 047
Bursaries: Employees	513	257	581	35	600	600	62	4	69
Catering: Departmental activities	751	107	114	628	388	367	615	643	674
Communication (G&S)	978	1 091	649	662	589	597	817	853	892
Computer services	1 374	1 517	1 094	2 471	2 041	2 033	2 073	2 170	2 269
Consultants and professional services: Business and advisory services	51	—	—	439	200	292	220	231	241
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	745	—	—	200	—	—	50	52	54
Contractors	337	120	105	300	867	753	100	105	110
Agency and support / outsourced services	24	23	18	5	7	11	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	160	101	264	186	433	433	316	331	346
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 interlace	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 064	1 020	559	379	837	557	418	433	453
Consumable: Stationery, printing and office supplies	451	130	368	736	529	509	854	895	934
Operating leases	1 976	2 830	5 012	3 893	4 348	4 612	5 056	5 289	5 532
Property payments	2 114	2 266	1 973	1 747	1 793	1 910	2 104	2 201	2 302
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 198	349	1 670	2 731	1 988	1 990	3 524	3 687	3 854
Training and development	169	—	117	2 054	650	650	1 108	1 159	1 212
Operating payments	268	175	319	266	341	341	281	294	307
Venues and facilities	251	—	56	318	86	432	268	280	295
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	645	275	602	—	22	22	—	—	—
Provinces and municipalities	110	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	110	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	110	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	535	275	602	—	22	22	—	—	—
Social benefits	87	—	—	—	—	—	—	—	—
Other transfers to households	448	275	602	—	22	22	—	—	—
Payments for capital assets	667	659	578	2 734	2 706	2 647	1 671	1 746	1 828
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	667	659	578	2 734	2 674	2 615	1 631	1 704	1 784
Transport equipment	306	201	165	1 300	259	245	234	245	256
Other machinery and equipment	361	458	413	1 434	2 416	2 370	1 397	1 459	1 528
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	32	32	40	42	44
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	71 942	56 424	61 211	73 303	72 489	72 430	78 898	82 514	86 757

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	29 104	22 750	24 057	28 432	29 634	29 634	27 843	29 131	29 716
Compensation of employees	17 750	16 982	17 520	17 342	17 328	17 328	17 608	18 425	18 519
Salaries and wages	15 647	14 805	15 281	15 272	15 154	15 154	15 388	16 075	16 092
Social contributions	2 103	2 177	2 239	2 070	2 174	2 174	2 220	2 350	2 427
Goods and services	11 354	5 768	6 537	11 090	12 306	12 306	10 235	10 706	11 197
Administrative fees	618	16	56	183	290	290	423	443	464
Advertising	1 206	493	80	620	576	576	300	314	328
Minor assets	19	94	17	58	73	73	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	201	63	84	30	-	-	-	-	-
Catering: Departmental activities	286	50	149	650	615	618	1 425	1 491	1 558
Communication (G&S)	366	253	280	257	222	228	260	271	284
Computer services	-	-	-	-	10	10	-	-	-
Consultants and professional services: Business and advisory services	-	615	-	250	1 700	1 700	250	262	274
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	3	-	-	-	-	-	-
Contractors	26	-	30	-	123	124	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	121	29	67	345	258	294	232	244	254
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	26	31	11	35	55	55	26	27	28
Consumable: Stationery, printing and office supplies	57	14	74	304	245	245	286	298	312
Operating leases	1 983	2 142	2 313	2 471	2 333	2 417	1 018	1 065	1 114
Property payments	1 697	1 702	2 167	1 536	1 373	1 393	234	245	256
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 007	229	669	2 974	2 629	2 320	3 955	4 136	4 328
Training and development	-	22	241	432	1 064	1 341	1 341	1 402	1 467
Operating payments	92	15	25	-	510	515	-	-	-
Venues and facilities	649	-	271	915	230	273	385	403	421
Rental and hiring	-	-	-	-	-	22	100	105	109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 243	39 015	42 087	39 816	26 828	26 828	35 870	35 470	37 102
Provinces and municipalities	2 000	2 025	1 960	1 900	1 900	1 900	1 960	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 000	2 025	1 960	1 900	1 900	1 900	1 960	-	-
Municipalities	2 000	2 025	1 960	1 900	1 900	1 900	1 960	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 006	35 166	37 119	-	13 570	14 690	10 000	10 460	10 947
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 006	35 166	37 119	-	13 570	14 690	10 000	10 460	10 947
Higher education institutions	89	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 902	1 824	3 000	37 916	11 323	10 203	23 910	25 010	26 155
Public corporations	-	-	-	7 123	7 123	6 003	5 667	5 928	6 194
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	7 123	7 123	6 003	5 667	5 928	6 194
Private enterprises	4 902	1 824	3 000	30 793	4 200	4 200	18 243	19 082	19 961
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	4 902	1 824	3 000	30 793	4 200	4 200	18 243	19 082	19 961
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	246	-	8	-	35	35	-	-	-
Social benefits	246	-	8	-	35	35	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 823	359	211	630	775	775	556	582	609
Buildings and other fixed structures	1 414	23	2	140	140	140	-	-	-
Buildings	1 414	23	2	140	140	140	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	409	327	209	490	635	635	546	571	598
Transport equipment	134	60	61	-	21	40	60	63	66
Other machinery and equipment	275	267	148	490	614	595	486	508	532
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	10	11	11
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 170	62 115	66 355	68 878	57 237	57 237	64 269	65 183	67 427

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	21 634	14 889	17 064	27 028	22 751	22 751	23 589	22 798	25 530
Compensation of employees	9 416	8 466	8 366	8 023	7 509	7 509	6 149	6 431	6 459
Salaries and wages	8 319	7 437	7 395	7 584	6 815	6 755	5 431	5 673	5 682
Social contributions	1 097	1 029	971	439	694	754	718	758	777
Goods and services	12 218	6 423	8 698	19 005	15 242	15 242	17 440	16 367	19 071
Administrative fees	418	6	101	400	637	637	556	582	609
Advertising	684	587	1 062	1 090	1 047	1 047	680	712	744
Minor assets	8	—	4	2	14	14	2	2	2
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	17	66	—	—	—	—	—	—	—
Catering: Departmental activities	109	61	94	170	149	187	124	130	136
Communication (G&S)	181	122	178	110	148	156	78	81	85
Computer services	—	—	—	—	5	5	—	—	—
Consultants and professional services: Business and advisory services	—	132	36	2 230	811	770	1 244	1 301	1 360
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	87	—	28	2 000	110	111	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	38	29	57	—	71	79	136	142	149
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	16	62	3	36	46	46	29	30	31
Consumable: Stationery, printing and office supplies	78	—	120	92	92	92	117	122	128
Operating leases	1 429	1 230	1 009	1 069	1 069	1 069	1 139	1 191	1 246
Property payments	5 488	3 808	4 906	7 303	6 862	6 898	6 516	7 043	9 316
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 522	187	917	2 317	2 271	2 088	3 059	3 190	3 337
Training and development	14	—	—	240	813	865	80	84	88
Operating payments	36	22	13	—	205	221	—	—	—
Venues and facilities	1 093	111	170	1 946	892	955	1 680	1 757	1 838
Rental and hiring	—	—	—	—	—	2	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 804	32 074	47 387	45 393	59 154	59 154	51 619	53 993	56 477
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	18 304	28 201	44 283	39 993	59 051	59 051	51 619	53 993	56 477
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	18 304	28 201	44 283	39 993	59 051	59 051	51 619	53 993	56 477
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	3 500	2 819	3 000	5 400	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	3 500	2 819	3 000	5 400	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	3 500	2 819	3 000	5 400	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	1 054	24	—	103	103	—	—	—
Social benefits	—	1 054	24	—	103	103	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	163	147	174	205	205	205	206	215	222
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	163	147	174	205	205	205	206	215	222
Transport equipment	63	67	76	—	18	28	39	40	42
Other machinery and equipment	100	80	98	205	187	177	167	175	180
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	43 601	47 110	64 545	72 626	82 110	82 110	75 414	77 006	82 229

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	11 591	11 137	11 574	10 446	11 756	11 756	10 938	11 444	11 624
Compensation of employees	8 126	7 643	7 670	7 786	8 027	8 027	8 082	8 457	8 501
Salaries and wages	7 125	6 674	6 674	6 806	7 017	7 017	7 128	7 446	7 456
Social contributions	1 001	969	996	980	1 010	1 010	954	1 011	1 045
Goods and services	3 465	3 494	3 704	2 660	3 729	3 729	2 856	2 987	3 123
Administrative fees	32	22	22	21	21	21	16	17	18
Advertising	111	11	211	130	130	60	75	78	82
Minor assets	-	-	-	35	5	5	-	1	1
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	36	84	7	-	-	-	-	-	-
Catering: Departmental activities	72	-	-	-	10	10	-	-	-
Communication (G&S)	198	142	149	138	138	138	85	88	93
Computer services	-	-	-	-	2	2	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3	13	24	94	18	18	69	72	75
Contractors	1	30	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	230	210	211	-	394	394	192	201	210
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Cremials: 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	23	27	9	4	9	9	16	17	17
Consumable: Stationery, printing and office supplies	9	-	40	34	34	34	17	18	19
Operating leases	1 298	1 277	1 332	1 322	1 617	1 617	1 018	1 065	1 114
Property payments	1 011	1 417	1 368	504	1 026	1 026	789	826	863
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	423	248	323	343	285	354	573	599	626
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	13	13	8	-	5	6	-	-	-
Venues and facilities	5	-	-	35	35	35	5	5	5
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 840	26 418	30 187	31 299	32 017	32 017	31 722	33 181	34 708
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 840	26 417	30 187	31 299	32 017	32 017	31 722	33 181	34 708
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	28 840	26 417	30 187	31 299	32 017	32 017	31 722	33 181	34 708
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	201	461	244	-	114	173	260	271	284
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	201	461	244	-	114	173	260	271	284
Transport equipment	189	441	189	-	95	147	232	242	254
Other machinery and equipment	12	20	55	-	19	26	28	29	30
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40 632	38 016	42 065	41 745	43 887	43 946	42 920	44 896	46 616

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	17 135	15 409	15 700	16 953	17 497	17 497	17 608	18 421	18 731
Compensation of employees	12 058	11 901	12 103	12 264	12 423	12 423	12 479	13 056	13 118
Salaries and wages	10 746	10 561	10 719	10 910	11 045	11 045	11 012	11 502	11 517
Social contributions	1 312	1 340	1 384	1 354	1 378	1 378	1 467	1 554	1 601
Goods and services	5 077	3 508	3 597	4 689	5 074	5 074	5 129	5 365	5 613
Administrative fees	163	12	33	88	185	185	73	76	80
Advertising	40	—	49	15	15	15	54	57	59
Minor assets	26	—	—	5	33	33	5	5	5
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	164	83	—	20	—	—	—	—	—
Catering: Departmental activities	390	5	36	130	180	227	148	155	163
Communication (G&S)	203	136	212	177	194	184	148	155	163
Computer services	—	—	—	35	43	43	5	5	5
Consultants and professional services: Business and advisory services	111	460	—	155	155	155	805	842	881
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)	62	2	—	—	—	—	54	57	59
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Cremials: 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	17	35	4	23	34	34	32	33	35
Consumable: Stationery, printing and office supplies	18	5	28	105	85	85	215	225	234
Operating leases	1 429	1 231	1 009	1 069	1 049	1 049	1 139	1 191	1 246
Property payments	1 027	1 525	1 413	975	1 493	1 493	933	976	1 021
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	945	9	390	1 042	1 115	1 097	1 171	1 225	1 281
Training and development	418	—	155	610	276	276	122	128	134
Operating payments	23	5	4	—	—	11	—	—	—
Venues and facilities	40	—	113	240	227	167	225	235	247
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3	1 540	1 500	1 500	1 500	1 500	1 500	1 569	1 641
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	500	1 500	1 500	1 500	1 500	500	523	547
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1 040	—	—	—	—	1 000	1 045	1 094
Public corporations	—	1 040	—	—	—	—	1 000	1 045	1 094
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	1 040	—	—	—	—	1 000	1 045	1 094
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	3	—	—	—	—	—	—	—	—
Payments for capital assets	494	70	76	1 005	1 130	1 130	437	457	477
Buildings and other fixed structures	—	—	—	—	—	—	120	126	131
Buildings	—	—	—	—	—	—	120	126	131
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	494	70	76	1 005	1 130	1 130	437	457	477
Transport equipment	46	13	—	—	—	—	42	44	68
Other machinery and equipment	448	57	76	1 005	1 130	1 130	395	413	409
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	17 632	17 019	17 276	19 458	20 127	20 127	19 665	20 573	20 980

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	51 765	22 815	43 344	39 414	40 238	39 980	41 908	43 859	45 388
Compensation of employees	12 012	11 817	11 775	12 072	11 894	11 894	11 574	12 114	12 183
Salaries and wages	10 404	10 142	10 080	10 387	10 255	10 255	9 970	10 414	10 425
Social contributions	1 608	1 675	1 695	1 685	1 639	1 639	1 604	1 700	1 758
Goods and services	39 753	10 997	31 569	27 342	28 344	28 086	30 334	31 745	33 205
Administrative fees	790	22	128	106	221	216	26	26	29
Advertising	681	81	131	—	13	13	250	261	274
Minor assets	—	—	44	—	16	5	10	10	11
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	10	6	1	—	—	—	—	—	—
Catering: Departmental activities	794	76	164	259	218	221	359	376	393
Communication (G&S)	226	97	249	164	129	149	140	146	153
Computer services	23	20	18	—	17	17	—	—	—
Consultants and professional services: Business and advisory services	1 808	2 262	11 399	5 455	8 031	7 773	7 017	7 340	7 677
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	86	8	28	—	—	—	—	—	—
Contractors	23 917	2 127	11 730	12 400	10 677	10 677	9 452	9 887	10 342
Agency and support / outsourced services	—	—	—	—	—	—	577	604	632
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	232	76	136	144	189	224	226	236	246
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	115	27	26	25	33	33	113	118	122
Consumable: Stationery, printing and office supplies	—	27	44	150	150	123	256	269	281
Operating leases	1 887	1 566	1 010	1 069	1 069	1 069	1 139	1 191	1 246
Property payments	3 592	4 027	4 065	4 262	4 495	4 574	6 762	7 073	7 398
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 992	461	1 847	2 979	2 648	2 237	3 359	3 529	3 691
Training and development	481	27	372	200	261	261	335	350	367
Operating payments	79	35	25	—	46	54	—	—	—
Venues and facilities	440	53	154	129	129	438	313	327	343
Rental and hiring	—	—	—	—	2	2	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	35 077	30 461	32 785	28 222	28 582	28 840	4 075	4 263	4 439
Provinces and municipalities	2 750	500	500	—	—	258	1 250	1 308	1 368
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	2 750	500	500	—	—	258	1 250	1 308	1 368
Municipalities	2 750	500	500	—	—	258	1 250	1 308	1 368
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	27 736	26 134	28 418	27 172	27 532	27 532	1 500	1 569	1 641
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	27 736	26 134	28 418	27 172	27 532	27 532	1 500	1 569	1 641
Higher education institutions	—	—	—	—	—	—	500	523	547
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	2 591	3 827	3 816	1 050	1 050	1 050	825	863	903
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	2 591	3 827	3 816	1 050	1 050	1 050	825	863	903
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	2 591	3 827	3 816	1 050	1 050	1 050	825	863	903
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 000	—	31	—	—	—	—	—	—
Social benefits	—	—	31	—	—	—	—	—	—
Other transfers to households	2 000	—	—	—	—	—	—	—	—
Payments for capital assets	1 700	1 579	1 050	50	374	374	1 036	1 084	1 133
Buildings and other fixed structures	1 423	1 282	483	—	—	—	400	418	438
Buildings	1 423	1 282	—	—	—	—	400	418	438
Other fixed structures	—	—	483	—	—	—	—	—	—
Machinery and equipment	277	297	567	50	374	374	636	666	695
Transport equipment	215	179	255	—	200	200	283	296	309
Other machinery and equipment	62	118	312	50	174	174	353	370	386
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	86 842	54 855	77 159	67 636	68 194	68 194	47 019	49 206	50 980

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	2 860	500	1 010	900	900	1 158	1 250	1 308	1 368
Richersveld	850	500	-	-	-	258	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	200	-	-	-	-	-	-	-	-
Khâ-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emhlangeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelille	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGanb	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsikane	-	-	-	-	-	-	-	-	-
Kgalapolele	-	-	-	-	-	-	-	-	-
Dawid Kruger	1 700	-	500	-	-	-	-	-	-
Sol Plaatje	110	-	510	900	900	900	1 250	1 308	1 368
Ditlagatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	1 450	1 000	1 000	1 000	1 960	-	-
Namakwa District Municipality	-	-	450	1 000	1 000	1 000	1 960	-	-
Pixley Ka Seme District Municipality	-	-	1 000	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Francois Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	2 860	500	2 460	1 900	1 900	2 158	3 210	1 308	1 368