

# **Vote 6**

Department of Economic Development and  
Tourism

## Vote 6

# Department of Economic Development and Tourism

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To be appropriated by Vote in 2024/25	R 360 185 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Economic Development and Tourism
Accounting Officer	Head of Department: Economic Development and Tourism

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## 1. Overview

### Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, and 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)

## Vote 6: Department of Economic Development and Tourism

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- Northern Cape Gambling Act (Act No. 3 of 2008)
- Northern Cape Liquor Act (Act No. 2 of 2008)
- Northern Cape Gambling Levies Act (Act 4 of 2009)
- Northern Cape Gambling Levies Regulations
- Northern Cape Economic Development, Trade and Investment Promotion Act (Act No. 4 of 2008)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- Northern Cape Tourism Entity Act, (Act No. 5 of 2008)

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

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

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

The new MTSF is now defined as the combination of an NDP Five Year Implementation Plan for the Priorities outlined in the electoral mandate and an integrated monitoring framework. The seven priorities are as follows:

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

The economic cluster is responsible to drive the second priority i.e. economic transformation and job creation with the following focus areas:

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

## 2. Review of the current financial year 2023/2024

The department achieved a clean audit opinion from the AGSA for the financial year ending 31 March 2023.

Financial support to enterprises has been provided through the SMME blended finance model. At this juncture, DEDaT has transferred R 57.225 million to the National Empowerment Fund. Consequently,

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

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nine enterprises have been funded with the grant portion being R43. 863 million. In total, more than 500 jobs have been created in the province.

During the 2023/24 financial year, the department published an invitation for bids to enable the appointment of a suitable qualified service provider to develop a comprehensive Masterplan for the establishment and development of a metals, machinery and equipment (MME) sector industrial cluster in the province.

With respect to the rationalisation of the entities, the department drafted a Bill for the rationalisation of the Liquor and Gambling Board, per the EXCO resolution. The EXCO has now approved the merger of the NCLB and the NCGB. The Bills served before EXCO on 1 August 2023 and are now being submitted to the Legislature to follow the processes for introduction.

There has been significant progress on the Uppington Industrial Park. The site has been handed over for construction to commence. Key areas that require attention include promoting local labour absorption and empowering small, medium, and micro-sized enterprises (SMMEs) through inclusive work packages.

The implementation of phase 1 is in progress with the Department of Trade, Industry and Competition as the funder and the Development Bank of Southern Africa as the implementing agents. RMA Consultants have progressed with the project preparation process which is in line with the Framework for Infrastructure Delivery and Procurement Management (FIPDM) approach.

In terms of the Kathu Industrial Park, Anglo American has made progress by appointing a resource manager to assist the municipality in developing the necessary internal capacity for the project's bulk infrastructure. Additionally, there has been a submission for project preparation, which will enable the submission of the BIF application. An allocation of R4.5 million has been set aside and will be administered through the Industrial Development Corporation (IDC) for executing key design parameters and implementation philosophy.

### **3. Outlook for the coming financial year 2024/2025**

The process of developing a comprehensive Masterplan for the establishment and development of metals, machinery and equipment (MME) will continue in the 2024/25 financial year to cover the other towns in the province that possess significant activity in the MME sector, notably Kimberley, Uppington, Kathu and Kuruman.

In addition to Green Card training, skills development initiatives will be implemented that include exporter development, CAD and CAM training. We are targeting a representation of 30 per cent of women, youth, and people with disabilities as beneficiaries of these initiatives.

In supporting the call to address the energy crisis, the department will continue to implement the provincial renewable energy strategy which focuses on rooftop solar PV installation. The department will actively pursue the upskilling of SMMEs through the PV GreenCard programme in order to help SMMEs to qualify to participate in the renewable energy value chain.

Qualification through the GreenCard programme allows SMMEs to negotiate power purchase agreements. The SMMEs who have passed the PV GreenCard training will be admitted to NOCSOBI. The Incubation centre is located in Kimberley and will be administered in a hybrid form, both physically and virtually.

The rollout of the Township and Rural Entrepreneurship Programme (TREP) will continue. It includes support to existing SMMEs around the Northern Cape with Stock, Material and Equipment to the maximum value of R0.100 million. Enterprises are expected to be operational for at least a year to qualify for the grant (No Start-Ups). Only enterprises owned by people living with disabilities are allowed to apply for support as Start-Ups. A Service Level Agreement (SLA) has been entered into with the Northern Cape SMME Trust to undertake the procurement of material on behalf of the DEDaT.

## Vote 6: Department of Economic Development and Tourism

The department will also prioritise the rollout of digital infrastructure as pronounced in the National Broadband Policy “SA Connect”, and the digital activation of new jobs in the digital space as outlined in the Department of Communication and Digital Technologies, “National Digital and Future Skills Strategy.”

The focus of the department will be on the development of investment project fact sheets on high impact projects and marketing these projects to investors via print and e-media platforms.

DEDaT will support the Competitive Infrastructure Development: the Namakwa SEZ, Upington Industrial Park, Kathu Industrial Park investments supported by the Invest SA One Stop Shop. The department will also support Marine Economy: Investment in the Boegoeberg se Baai Port and Rail development; and Industrialisation: The NC Industrial corridor and metals and agro-processing cluster development. The implementation of these initiatives and projects will ensure that we reach our 5-year targets of GDP growth of 2 per cent – 3 per cent and reduced unemployment rate of 24-26 per cent.

The department will continue to implement interventions aimed at transforming the tourism sector in the province to address ownership, management control, skills development, enterprise, and supplier development. The department’s interventions are guided by the National Transformation Strategy for the Tourism Sector and National Tourism Sector Strategy (2017) for direction on how to go about to contribute to a transformed provincial tourism industry. The interventions in the tourism sector will include financial and non-financial support. These interventions include tourism infrastructure development which promotes tourism industry transformation.

### 4. Reprioritisation

Due to the fiscal consolidation measures that have been implemented by government which resulted in a reduction of R28 million over the 2024 MTEF after baseline cushioning by Provincial Treasury. These reductions have been implemented on goods and services non-core items.

### 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 2020/21 to 2026/27.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	273 514	326 591	328 231	326 225	368 318	368 318	360 185	349 921	365 661
Conditional grants	2 025	1 960	1 900	1 960	1 960	1 960	–	–	–
<b>Departmental receipts</b>	<b>275 539</b>	<b>328 551</b>	<b>330 131</b>	<b>328 185</b>	<b>370 278</b>	<b>370 278</b>	<b>360 185</b>	<b>349 921</b>	<b>365 661</b>

The department receives a provincial allocation in the form of an equitable share over the 2024 MTEF and there is no conditional grant allocation despite a fluctuating trend, the department’s baseline has increased from R275.539 million to R365.661 million, over the seven-year period.

## Vote 6: Department of Economic Development and Tourism

### 6.2 Departmental Receipts Collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	17 027	23 733	27 972	35 216	35 216	34 061	36 797	38 445	40 153
Casino taxes	10 874	16 384	19 311	26 836	26 836	19 903	28 041	29 297	29 022
Horse racing taxes	2 416	3 406	4 541	3 339	3 339	9 657	3 489	3 645	5 436
Liquor licences	3 736	3 943	4 120	5 041	5 041	4 501	5 267	5 503	5 695
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	95	115	172	128	128	149	133	138	206
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5	175	177	18	18	25	19	20	212
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	51	-	-	-
Transactions in financial assets and liabilities	2 974	485	41	768	768	86	802	838	686
<b>Total departmental receipts</b>	<b>20 101</b>	<b>24 508</b>	<b>28 362</b>	<b>36 130</b>	<b>36 130</b>	<b>34 372</b>	<b>37 751</b>	<b>39 441</b>	<b>41 257</b>

The overall departmental receipts are increasing from R34.372 million in the 2023/24 revised estimate to R37.751 million in the 2024/25 financial year. Over the MTEF, the revenue projections are increased based on the consumer price index.

Casino taxes are the major revenue sources for the department of which the Northern Cape Gambling Board oversees gambling activities in the province thereby ensuring that rules of licenses are adhered to. The casino taxes are showing an increase from R19.903 million in the 2023/24 revised estimate to R28.041 million in the 2024/25 financial year. The budget is estimated to increase to R29.297 million and R29.022 million in the 2025/26 and 2026/27 financial years respectively.

Horse racing taxes are showing an increase from R3.339 million in the 2023/24 adjusted budget to R3.489 million in the 2022/25 financial year. The budget is further projected to increase to R3.645 million in the 2025/26 financial year and R5.436 million in the 2026/27 financial year.

Liquor licenses are increasing showing an increase from R4.501 million in the 2023/24 revised estimate to R5.267 million in the 2024/25 financial year and is further projected to increase to R5.503 million in 2026/27 and R5.695 million in 2026/27 financial years

The overall departmental receipts are increasing from R34.372 million in the 2023/24 revised estimate to R37.751 million in the 2024/25 financial year. Over the MTEF, the revenue projections are increased based on the consumer price index.

### 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% of the department's 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 regulation of the Northern Cape Consumer Act for related items was taken into account.

## Vote 6: Department of Economic Development and Tourism

- A total amount of R35.857 million was reduced for the baseline over the 2024 MTEF as part of fiscal consolidation.
- An amount of R12.921 million was received on the baseline over the 2024 MTEF for the Compensation of Employees Improvement on Conditions of Service carry-through costs.
- In addition, R7.872 million in respect of the cushion fiscal consolidation reductions for the baseline over the 2024 MTEF.
- An amount of R15 million was received in 2024/25 as earmarked funds for economic recovery towards the feedlot project.
- An amount of R10.500 million was received in 2024/25 as earmarked funds towards the Construction Company project.
- Provision was made in 2024/25 and over the MTEF for vacant funded posts to be filled.

### 7.2 Programme Summary

Tables 2.3 provide a summary of payments and estimates by programme for the period 2020/21 to 2026/27.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	56 424	61 126	70 359	78 898	78 785	78 785	85 804	91 169	96 734
2. Integrated Economic Development & Tourism	62 115	66 355	49 896	64 269	65 580	65 580	62 507	64 866	67 301
3. Trade And Sector Development	47 110	64 643	80 182	75 414	120 551	120 551	106 483	84 481	88 074
4. Consumer Protection And Business Development	38 016	42 005	44 641	42 920	44 432	44 432	45 416	47 295	49 224
5. Economic Planning	17 019	17 276	18 216	19 665	18 741	18 741	19 869	20 430	21 034
6. Tourism	54 855	77 088	66 837	47 019	42 189	42 189	40 106	41 680	43 294
<b>Total payments and estimates</b>	<b>275 539</b>	<b>328 493</b>	<b>330 131</b>	<b>328 185</b>	<b>370 278</b>	<b>370 278</b>	<b>360 185</b>	<b>349 921</b>	<b>365 661</b>

The table above shows the department's expenditure trend during the past four years and the budget growth over the MTEF. The expenditure has increased from R275.539 million in 2020/21 to R370.278 million in 2023/24 revised estimates.

The increase during the 2023/24 adjusted appropriation relates to once-off funding for various provincial priorities. Over the MTEF the budget is projected to increase from R360.185 million in 2024/25 to R365.661 million in 2026/27 financial.

### 7.3 Summary of Economic Classification

Table 2.4 provides a summary of payments and estimates by economic classification for the period 2020/21 to 2026/27.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>142 490</b>	<b>171 601</b>	<b>178 021</b>	<b>199 113</b>	<b>192 399</b>	<b>193 041</b>	<b>209 556</b>	<b>220 264</b>	<b>230 295</b>
Compensation of employees	99 481	101 002	103 251	110 754	113 112	113 112	126 843	133 179	134 882
Goods and services	43 009	70 599	74 770	88 359	79 287	79 929	82 713	87 085	95 413
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>129 783</b>	<b>154 546</b>	<b>148 273</b>	<b>124 786</b>	<b>173 207</b>	<b>173 245</b>	<b>140 386</b>	<b>118 942</b>	<b>124 170</b>
Provinces and municipalities	2 525	2 460	2 158	3 210	5 710	5 710	—	—	—
Departmental agencies and accounts	115 918	140 105	138 193	100 508	140 429	151 180	130 851	108 991	113 771
Higher education institutions	500	1 500	500	1 000	1 000	750	1 250	1 285	1 342
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	9 510	9 816	6 285	20 068	25 692	15 191	8 285	8 666	9 057
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 330	665	1 137	—	376	414	—	—	—
<b>Payments for capital assets</b>	<b>3 266</b>	<b>2 346</b>	<b>3 837</b>	<b>4 286</b>	<b>4 672</b>	<b>3 992</b>	<b>10 243</b>	<b>10 715</b>	<b>11 196</b>
Buildings and other fixed structures	1 305	485	—	520	680	—	—	—	—
Machinery and equipment	1 961	1 861	3 805	3 716	3 916	3 743	9 593	10 035	10 485
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	32	50	76	249	650	680	711
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>275 539</b>	<b>328 493</b>	<b>330 131</b>	<b>328 185</b>	<b>370 278</b>	<b>370 278</b>	<b>360 185</b>	<b>349 921</b>	<b>365 661</b>

## Vote 6: Department of Economic Development and Tourism

Compensation of employees shows an increase from R99.481 million in 2020/21 to R113.112 million in 2023/24 revised estimates. The increase over the MTEF is in respect of additional allocation to cover the carry-through costs of 2023 wage increases and the vacant funded positions envisaged to be filled over the period.

Goods and services have increased from R43.009 million in 2020/21 to R79.929 million in 2023/24 revised estimates. The decrease from the adjusted appropriation in 2023/24 is in respect of reprioritisation of funds to defray expenditure under transfers and subsidies.

Transfers and subsidies show an inconsistent increase between the 2020/21 financial year and 2023/24 revised estimates. This trend is due to once-off allocations and the reprioritisation of funds from other items to fund provincial priorities.

Payments for capital assets show an expenditure increase from R3.266 million in the 2020/21 financial year to R3.992 million in 2023/24 revised estimates. Over the MTEF, the budget is projected to increase to R11.196 million in the outer year of the MTEF.

### 7.4 Infrastructure payments

#### 7.4.1 Departmental Infrastructure Payments

There are no infrastructure projects in this department.

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

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

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Northern Cape Economic Development	28 201	44 283	19 993	19 883	63 423	63 423	47 312	22 789	23 837
Northern Cape Gambling Board	13 071	16 255	16 854	16 800	17 208	17 208	17 416	18 196	19 033
Northern Cape Liquor Board	13 346	13 932	14 445	14 922	15 264	15 264	15 765	16 512	17 272
Northern Cape Tourism Authority	22 942	25 152	26 076	26 097	26 712	26 712	26 533	27 780	29 058
<b>Total departmental transfers</b>	<b>77 560</b>	<b>99 622</b>	<b>77 368</b>	<b>77 702</b>	<b>122 607</b>	<b>122 607</b>	<b>107 026</b>	<b>85 277</b>	<b>89 200</b>

Total departmental transfers to public entities indicate an increase from R77.560 million in 2020/21 to a revised estimate of R122.607 million in the 2023/24 financial year. Public entities will receive an amount of R107.026 million in the 2024/25 financial year. Over the MTEF transfers to entities show an increase in line with the inflationary increases.

Transfers to NCEDA reflect inconsistent trends over the period due to once-off allocations. The increase in the 2023/24 adjusted appropriation relates to additional funds of R7 million that were allocated in respect of the Sheep Feedlot project an economic recovery initiative and re-prioritisation within the department of R6.5 million. An additional amount of R12.4 million has been added to NCEDA to secure office space.

The increase in 2024/25 relates to additional funds of R15 million that were allocated in respect of Sheep Feedlot project an economic recovery initiative and additional funds of R10.5 million that were allocated in respect of the Construction Company. The transfer to NCTA reflects consistent trends over the MTEF that caters to inflationary increases.

## Vote 6: Department of Economic Development and Tourism

The Northern Cape Liquor Board and Northern Cape Gambling Board are going through a rationalisation process that is envisaged to take place in the next financial year. Over the MTEF transfers increased to R19.003 million and R17.272 million respectively in the outer year of the MTEF.

### 7.6.2 Transfers to Other Entities

Table 2.7 shows a summary of departmental transfers to other entities.

Table 2.7.: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Northern Cape SMME Trust	5 166	5 694	9 636	26 547	26 547	26 547	21 865	22 869	23 916
National Empowerment Fund: Blended Fund	30 000	27 225	–	–	–	–	12 597	13 158	13 748
Witsand	2 500	1 600	446	966	966	966	987	1 032	1 079
MC GREGOR MUSEUM	163	166	300	–	–	–	300	314	328
TOURISM GRADING COUNCIL SA	400	500	–	–	–	–	–	–	–
DRPW: NC Theatre	–	–	650	679	679	679	709	741	775
Kimberley International Diamond and Jewellery Academy	324	2 088	–	2 200	2 200	2 200	2 301	2 407	2 518
Kimberley Diamond & Jewellery Incubator	1 500	3 000	4 200	4 000	4 000	4 000	4 184	4 371	4 572
SANPARKS	–	–	–	650	650	650	1 430	1 496	1 544
INSPIRE: Higher education institutions	500	1 500	500	500	500	500	500	500	500
MLAB SOUTHERN AFRICA	1 040	956	–	1 000	1 000	1 000	1 000	1 046	1 093
<b>Total departmental transfers</b>	<b>41 593</b>	<b>43 729</b>	<b>15 732</b>	<b>36 542</b>	<b>36 542</b>	<b>36 542</b>	<b>45 873</b>	<b>47 934</b>	<b>50 073</b>

### 7.6.3 Transfers to Local Government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	–	–	–	–	–	–	–	–	–
Category B	500	1 010	1 158	1 250	1 250	1 250	1 308	1 368	1 431
Category C	–	1 450	1 000	1 960	1 960	1 960	–	–	–
Unallocated	2 025	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>2 525</b>	<b>2 460</b>	<b>2 158</b>	<b>3 210</b>	<b>3 210</b>	<b>3 210</b>	<b>1 308</b>	<b>1 368</b>	<b>1 431</b>

## 8. Receipts and Retentions

This section is not applicable to the department.

## 9. Programme description

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

## Vote 6: Department of Economic Development and Tourism

### 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 estimates for the Administration programme per sub programme over the seven-year period 2020/21 to 2026/27.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	–	378	741	1 060	660	765	485	506	758
2. Office Of The Hod	2 888	4 189	22 803	4 868	5 268	17 100	4 736	4 852	5 970
3. Corporate Services	22 711	21 883	18 567	22 912	22 742	22 953	27 222	28 354	30 123
4. Financial Management	26 097	29 202	28 248	30 488	30 875	30 559	33 075	36 743	38 729
5. Executive Support	4 728	5 474	–	19 570	19 240	7 408	20 286	20 714	21 154
<b>Total payments and estimates</b>	<b>56 424</b>	<b>61 126</b>	<b>70 359</b>	<b>78 898</b>	<b>78 785</b>	<b>78 785</b>	<b>85 804</b>	<b>91 169</b>	<b>96 734</b>

The table above shows the administration's expenditure trend during the past four years and the budget growth over the MTEF. The expenditure has increased from R56.424 million in 2020/21 to R78.785 million in 2023/24 revised estimates.

Over the MTEF the budget is projected to increase from R85.804 million in 2024/25 to R96.734 million in 2026/27 financial.

## Vote 6: Department of Economic Development and Tourism

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>55 490</b>	<b>59 933</b>	<b>67 673</b>	<b>77 227</b>	<b>76 536</b>	<b>76 498</b>	<b>83 767</b>	<b>89 039</b>	<b>94 508</b>
Compensation of employees	42 672	43 368	47 805	54 862	56 202	56 202	59 877	63 729	63 922
Goods and services	12 818	16 565	19 868	22 365	20 334	20 296	23 890	25 310	30 586
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>275</b>	<b>602</b>	<b>22</b>	<b>-</b>	<b>352</b>	<b>390</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	275	602	22	-	352	390	-	-	-
<b>Payments for capital assets</b>	<b>659</b>	<b>591</b>	<b>2 664</b>	<b>1 671</b>	<b>1 897</b>	<b>1 897</b>	<b>2 037</b>	<b>2 130</b>	<b>2 226</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	659	591	2 632	1 631	1 857	1 897	2 037	2 130	2 226
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	32	40	40	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>56 424</b>	<b>61 126</b>	<b>70 359</b>	<b>78 898</b>	<b>78 785</b>	<b>78 785</b>	<b>85 804</b>	<b>91 169</b>	<b>96 734</b>

Compensation of employees shows an increase from R42.672 million in 2020/21 to R56.202 million in 2023/24 revised estimates. The increase over the MTEF is in respect of additional allocation to cover the carry-through costs of 2023 wage increases and the vacant funded positions envisaged to be filled over the period.

Goods and services have increased from R12.818 million in 2020/21 to R20.296 million in 2023/24 revised estimates. The decrease from the adjusted appropriation in 2023/24 is in respect of the reprioritisation of funds to defray expenditure under transfers and subsidies to cater for staff exit costs.

Transfers and subsidies show an inconsistent increase between the 2020/21 financial year and 2023/24 revised estimates. This trend is due to once-off allocations and the reprioritisation of funds from other items to fund staff exit costs.

Payments for capital assets show an expenditure increase from R0.659 million in the 2020/21 financial year to R1.897 million in 2023/24 revised estimates. Over the MTEF, the budget is projected to increase to R2.226 million in the outer year of the MTEF.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

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

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### **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 HDIs 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.

## Vote 6: Department of Economic Development and Tourism

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Regional And Local Economic Devel	10 404	12 835	14 187	18 818	32 522	32 496	17 729	19 516	20 307
2. Economic Empowerment Preferential	45 841	47 209	29 226	28 272	27 743	27 862	27 023	26 829	27 670
3. Blended Fund	–	–	–	12 043	–	–	12 597	13 158	13 748
4. Office Of The Chief Director	5 870	6 311	6 483	5 136	5 315	5 222	5 158	5 363	5 576
<b>Total payments and estimates</b>	<b>62 115</b>	<b>66 355</b>	<b>49 896</b>	<b>64 269</b>	<b>65 580</b>	<b>65 580</b>	<b>62 507</b>	<b>64 866</b>	<b>67 301</b>

The table above shows the Integrated Economic Development Services expenditure trend during the past four years and the budget growth over the MTEF. The expenditure has increased from R62.115 million in 2020/21 to R65.580 million in 2023/24 revised estimates.

Over the MTEF the budget is projected to increase from R62.507 million in 2024/25 to R67.301 million in 2026/27 financial.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>22 750</b>	<b>24 057</b>	<b>25 715</b>	<b>27 843</b>	<b>25 775</b>	<b>25 775</b>	<b>32 898</b>	<b>35 101</b>	<b>36 321</b>
Compensation of employees	16 982	17 520	16 891	17 608	17 700	17 700	21 398	23 047	23 697
Goods and services	5 768	6 537	8 824	10 235	8 075	8 075	11 500	12 054	12 624
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>39 015</b>	<b>42 087</b>	<b>23 907</b>	<b>35 870</b>	<b>39 249</b>	<b>39 249</b>	<b>23 010</b>	<b>22 862</b>	<b>23 767</b>
Provinces and municipalities	2 025	1 960	1 900	1 960	4 460	4 460	–	–	–
Departmental agencies and accounts	35 166	37 119	17 652	15 667	10 922	20 023	16 525	16 079	16 678
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 824	3 000	4 320	18 243	23 867	14 766	6 485	6 783	7 089
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	8	35	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>350</b>	<b>211</b>	<b>274</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>6 599</b>	<b>6 903</b>	<b>7 213</b>
Buildings and other fixed structures	23	2	–	–	–	–	–	–	–
Machinery and equipment	327	209	274	546	546	546	6 599	6 903	7 213
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	10	10	10	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>62 115</b>	<b>66 355</b>	<b>49 896</b>	<b>64 269</b>	<b>65 580</b>	<b>65 580</b>	<b>62 507</b>	<b>64 866</b>	<b>67 301</b>

Compensation of employees shows an increase from R16.982 million in 2020/21 to R17.700 million in 2023/24 revised estimates. The increase over the MTEF is in respect of additional allocation to cover the carry-through costs of 2023 wage increases and the vacant funded positions envisaged to be filled over the period.

Goods and services have increased from R5.768 million in 2020/21 to R8.075 million in 2023/24 revised estimates. The decrease from the adjusted appropriation in 2023/24 is in respect of reprioritisation of funds to defray expenditure in other programmes.

Transfers and subsidies show an inconsistent increase between 2020/21 financial year and 2023/24 revised estimates. This trend is due to Blended Funds that couldn't not be spent as planned.

Payments for capital assets shows an expenditure increase from R0.350 million in 2020/21 financial year to R0.556 million in 2023/24 revised estimates. Over the MTEF, the budget is projected to increase to R7.213 million in the outer year of the MTEF.

## Vote 6: Department of Economic Development and Tourism

### Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
2.1.1 Number of LED Projects developed in the Province	2	2	2	2	2
2.1.2 Number of economic development plans developed in the Province.	2	2	2	2	2
2.1.3 Number of LED forums conducted at local municipalities	4	4	4	4	4
2.1.4 Number of EPWP employment opportunities reported in the Province	150	150	150	150	150
2.1.5 Number of diamond beneficiation trainees registered	20	20	20	20	20
2.1.6 Number of Jewellery Manufacturing SMMs established at KDJI	12	12	12	12	12
2.1.7 Number of mining interventions facilitated	9	9	9	9	9
2.2.1 Number of enterprises supported financially.	NEW	105	110	115	115
2.2.2 Number of Enterprises assisted with non-financial support services	200	240	260	280	280
2.2.3 Number of targeted groups upskilled to participate in the mainstream economy	3	3	3	3	3
2.2.4 Number of interventions conducted to capacitate HDI's to access economic opportunities	6	8	8	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 prioritized sectors as key contributors to economic growth and development.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Trade And Investment Promotion	33 136	50 038	58 029	54 200	98 857	98 857	83 876	60 952	63 593
2. Sector Development	7 504	7 526	14 040	10 765	10 699	10 690	12 134	12 555	12 985
3. Office Of The Chief Director	6 470	7 079	8 113	10 449	10 995	11 004	10 473	10 974	11 496
<b>Total payments and estimates</b>	<b>47 110</b>	<b>64 643</b>	<b>80 182</b>	<b>75 414</b>	<b>120 551</b>	<b>120 551</b>	<b>106 483</b>	<b>84 481</b>	<b>88 074</b>

The table above shows the Trade and Sector Development expenditure trend during the past four years and the budget growth over the MTEF. The expenditure has increased from R47.110 million in 2020/21 to R120.551 million in 2023/24 revised estimates.

Over the MTEF the budget is projected to decrease from R106.483 million in 2024/25 to R88.074 million in 2026/27 financial.

## Vote 6: Department of Economic Development and Tourism

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>14 889</b>	<b>17 064</b>	<b>18 580</b>	<b>23 589</b>	<b>24 810</b>	<b>24 810</b>	<b>27 063</b>	<b>28 081</b>	<b>29 135</b>
Compensation of employees	8 466	8 366	7 088	6 149	6 512	6 512	10 485	10 678	10 875
Goods and services	6 423	8 698	11 492	17 440	18 298	18 298	16 578	17 403	18 260
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>32 074</b>	<b>47 405</b>	<b>61 493</b>	<b>51 619</b>	<b>95 535</b>	<b>95 535</b>	<b>79 245</b>	<b>56 217</b>	<b>58 747</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 201	44 381	60 451	51 619	95 535	95 535	79 245	56 217	58 747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 819	3 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 054	24	1 042	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>147</b>	<b>174</b>	<b>109</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>175</b>	<b>183</b>	<b>192</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	147	174	109	206	197	197	175	183	192
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	9	9	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 110</b>	<b>64 643</b>	<b>80 182</b>	<b>75 414</b>	<b>120 551</b>	<b>120 551</b>	<b>106 483</b>	<b>84 481</b>	<b>88 074</b>

Compensation of employees shows a decreasing trend from R8.466 million in 2020/21 to R6.512 million in 2023/24 revised estimates as a result of vacant funded positions that couldn't be filled during this period. The increase over the MTEF is in respect of additional allocation to cover the carry-through costs of 2023 wage increases and the vacant funded positions envisaged to be filled over the period.

Goods and services have increased from R6.423 million in 2020/21 to R18.298 million in 2023/24 revised estimates. The increase from the adjusted appropriation in 2023/24 is in respect of reprioritisation of funds to defray expenditure in other programmes.

Transfers and subsidies show an increase trend from R32.074 million in the 2020/21 financial year and to R95.535 million in 2023/24 revised estimates. This trend is due to additional allocations and reprioritisation of funds for provincial priorities implemented by the entity.

Payments for capital assets show an expenditure increase from R0.147 million in the 2020/21 financial year to R0.556 million in 2023/24 revised estimates. Over the MTEF, the budget is projected to increase to R0.192 million in the outer year of the MTEF.

### Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
3.1.1 Number of Manufacturing Sector interventions	4	2	2	2	2
3.1.2 Number of Energy Sector interventions	4	2	2	2	2
3.2.1 Number of NCEDA Investment Oversight reports compiled	2	2	2	2	2
3.2.2 Number of Investment projects marketed	10	11	12	13	13
3.2.3 Number of provincial emerging exporters trained	50	60	70	80	80
3.2.4 Number of entrepreneurs exposed to export opportunities	16	18	20	20	20
3.2.5 Number of Mining initiatives facilitated	NEW	1	1	1	1
3.2.6 Number of mineral beneficiation initiatives facilitated.	NEW	1	1	1	1

### Programme 4: Consumer Protection and Business Regulation

#### Description and objectives

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

#### Sub programme strategic objectives

## Vote 6: Department of Economic Development and Tourism

### Consumer Protection

Inform, educate 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.

Table 2.10.4 shows the summary of payments and estimates for Consumer Protection and Business Regulation 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Consumer Protection	11 143	11 330	11 651	10 356	11 118	11 181	11 453	11 763	12 085
2. Liquor Regulation	13 695	14 223	15 363	32 564	33 314	33 251	33 963	35 532	37 139
3. Gambling And Betting	13 178	16 452	17 627	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>38 016</b>	<b>42 005</b>	<b>44 641</b>	<b>42 920</b>	<b>44 432</b>	<b>44 432</b>	<b>45 416</b>	<b>47 295</b>	<b>49 224</b>

The table above shows Consumer Protection and Business Regulation expenditure trends during the past four years and the budget growth over the MTEF. The expenditure has increased from R38.016 million in 2020/21 to R44.432 million in 2023/24 revised estimates.

The department envisages the finalisation of the merger between Gambling and Liquor entities and as such transfers to Gambling Board have been included under Liquor Regulation. Over the MTEF the budget is projected to increase from R45.416 million in 2024/25 to R49.224 million in 2026/27 financial.

Tables 2.12.4 give a summary of payments and estimates by economic classification relating to Programme 4 for the period 2020/21 to 2026/27.

**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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>11 137</b>	<b>11 574</b>	<b>12 389</b>	<b>10 938</b>	<b>11 689</b>	<b>11 689</b>	<b>11 993</b>	<b>12 334</b>	<b>12 691</b>
Compensation of employees	7 643	7 870	8 008	8 082	8 394	8 394	9 008	9 180	9 358
Goods and services	3 494	3 704	4 381	2 856	3 295	3 295	2 985	3 154	3 333
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>26 418</b>	<b>30 187</b>	<b>32 017</b>	<b>31 722</b>	<b>32 483</b>	<b>32 483</b>	<b>33 181</b>	<b>34 707</b>	<b>36 269</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	26 417	30 187	32 017	31 722	32 472	32 472	33 181	34 707	36 269
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1	–	–	–	11	11	–	–	–
<b>Payments for capital assets</b>	<b>461</b>	<b>244</b>	<b>235</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>242</b>	<b>254</b>	<b>264</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	461	244	235	260	260	260	242	254	264
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>38 016</b>	<b>42 005</b>	<b>44 641</b>	<b>42 920</b>	<b>44 432</b>	<b>44 432</b>	<b>45 416</b>	<b>47 295</b>	<b>49 224</b>

Compensation of employees shows an increasing trend from R7.643 million in 2020/21 to R8.394 million in 2023/24 revised estimates as a result of vacant funded positions that couldn't be filled during this period. The increase over the MTEF is in respect of additional allocation to cover the

## Vote 6: Department of Economic Development and Tourism

carry-through costs of 2023 wage increases and the vacant funded positions envisaged to be filled over the period.

Goods and services have increased from R3.494 million in 2020/21 to R3.295 million in 2023/24 revised estimates. The increase from the adjusted appropriation in 2023/24 is in respect of reprioritisation of funds to defray expenditure in other programmes.

Transfers and subsidies to Departmental agencies and accounts constitute transfers to Liquor and Gambling public entities. The item shows an increasing trend from R26.418 million in the 2020/21 financial year and to R32.483 million in the 2023/24 revised estimates. Over the MTEF, growth is increasing to R36.269 million in the outer year.

Payments for capital assets show an inconsistent expenditure trend between the 2020/21 financial year and 2023/24 revised estimates. Over the MTEF, the budget is projected to increase to R0.264 million in the outer year of the MTEF.

### Service delivery measures

#### Service delivery measures - Programme 4: Consumer Protection And Business Regulation

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
4.1.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	5	5	5	5
4.1.2 % of consumer complaints resolved per annum	89%	90%	91%	92%
4.1.3 Number of compliance inspections conducted	250	300	350	400
4.1.4 Percentage of follow up inspections conducted where non-compliance notices were issued	NEW	100%	100%	100%

### Programme 5: Economic Planning

#### Description and objectives

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

#### Sub programmes objectives

#### Policy and Planning

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

#### Knowledge Management

Develop a knowledge society to promote economic development.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Economic Research And Policy Devt	6 114	6 584	6 027	6 922	6 662	6 627	7 427	7 591	7 759
2. Knowledge Economy Support	6 073	6 003	6 834	7 297	7 114	7 327	7 925	8 126	8 357
3. Office Of The Chief Director	4 832	4 689	5 355	5 446	4 965	4 787	4 517	4 713	4 918
<b>Total payments and estimates</b>	<b>17 019</b>	<b>17 276</b>	<b>18 216</b>	<b>19 665</b>	<b>18 741</b>	<b>18 741</b>	<b>19 869</b>	<b>20 430</b>	<b>21 034</b>

The table above shows Economic Planning expenditure trends during the past four years and the budget growth over the MTEF. The expenditure has increased from R17.019 million in 2020/21 to R18.741 million in 2023/24 revised estimates.

## Vote 6: Department of Economic Development and Tourism

During the adjusted appropriation in 2023/24 funds were reprioritised from this programme to other programmes, this explains the decrease. Over the MTEF the budget is projected to increase from R19.869 million in 2024/25 to R21.034 million in 2026/27 financial.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2020/21 to 2026/27.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>15 409</b>	<b>15 700</b>	<b>16 525</b>	<b>17 608</b>	<b>16 749</b>	<b>16 749</b>	<b>17 525</b>	<b>18 001</b>	<b>18 495</b>
Compensation of employees	11 901	12 103	11 903	12 479	12 480	12 480	13 479	13 699	13 927
Goods and services	3 508	3 597	4 622	5 129	4 269	4 269	4 046	4 302	4 568
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 540</b>	<b>1 500</b>	<b>1 538</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 546</b>	<b>1 616</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1 000	-	-	-
Higher education institutions	500	1 500	500	500	500	500	500	500	523
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 040	-	1 000	1 000	1 000	-	1 000	1 046	1 093
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	38	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>70</b>	<b>76</b>	<b>153</b>	<b>557</b>	<b>492</b>	<b>492</b>	<b>844</b>	<b>883</b>	<b>923</b>
Buildings and other fixed structures	-	-	-	120	-	-	-	-	-
Machinery and equipment	70	76	153	437	475	262	194	203	212
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	17	230	650	680	711
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>17 019</b>	<b>17 276</b>	<b>18 216</b>	<b>19 665</b>	<b>18 741</b>	<b>18 741</b>	<b>19 869</b>	<b>20 430</b>	<b>21 034</b>

Compensation of employees shows an increasing trend from R11.901 million in 2020/21 to R12.480 million in 2023/24 revised estimates. The increase over the MTEF is in respect of additional allocation to cover the carry-through costs of 2023 wage increases and the vacant funded positions envisaged to be filled over the period.

Goods and services have increased from R3.508 million in 2020/21 to R4.269 million in 2023/24 revised estimates. The decrease from the adjusted appropriation in 2023/24 is in respect of reprioritisation of funds to defray expenditure in other programmes.

Transfers and subsidies show a constant trend from R1.540 million in the 2020/21 financial year and to R1.500 million in 2023/24 revised estimates. Over the MTEF, growth is increasing to R1.600 million in the outer year.

Payments for capital assets show an inconsistent expenditure trend between the 2020/21 financial year and 2023/24 revised estimates. Over the MTEF, the budget is projected to increase to R0.923 million in the outer year of the MTEF.

### Service delivery measures

Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
5.1.1 Number of economic policies or strategies reviewed.	4	5	5	5	5
5.1.2 Number of Socio-Economic engagements with stakeholders	5	8	8	8	8
5.1.3 Number of Economic Research Projects conducted.	1	1	1	1	1
5.1.4 Number of Economic intelligence initiatives compiled.	4	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.	2	1	1	1	1
5.2.2 Number of Internet connectivity initiatives supported.	20	3	3	3	3
5.2.3 Number of Digital Infrastructure initiatives supported	2	4	4	4	4
5.2.4 Number of e-Skills development initiatives implemented and supported.	4	4	4	4	4
5.2.5 Number of localisation initiatives implemented in terms of the SKA.	4	4	4	4	4

## Vote 6: Department of Economic Development and Tourism

### 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.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Tourism Growth	6 328	7 461	9 397	25 247	22 146	22 146	20 816	21 620	22 442
2. Tourism Development	42 032	62 144	48 623	13 178	11 828	10 980	11 670	12 091	12 520
3. Office Of The Chief Director	6 495	7 483	8 817	8 594	8 215	9 063	7 620	7 969	8 332
<b>Total payments and estimates</b>	<b>54 855</b>	<b>77 088</b>	<b>66 837</b>	<b>47 019</b>	<b>42 189</b>	<b>42 189</b>	<b>40 106</b>	<b>41 680</b>	<b>43 294</b>

The table above shows Tourism expenditure trends during the past four years and the budget growth over the MTEF. The expenditure has increased from R54.855 million in 2020/21 to R66.837 million in the 2022/23 financial year.

During the adjusted appropriation in 2023/24 funds were reprioritised from this programme to other programmes, this explains the decrease. Over the MTEF the budget is projected to increase from R40.106 million in 2024/25 to R43.294 million in 2026/27 financial.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>22 815</b>	<b>43 273</b>	<b>37 139</b>	<b>41 908</b>	<b>36 840</b>	<b>37 520</b>	<b>36 310</b>	<b>37 708</b>	<b>39 145</b>
Compensation of employees	11 817	11 775	11 556	11 574	11 824	11 824	12 596	12 846	13 103
Goods and services	10 998	31 498	25 583	30 334	25 016	25 696	23 714	24 862	26 042
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30 461</b>	<b>32 765</b>	<b>29 296</b>	<b>4 075</b>	<b>4 088</b>	<b>4 088</b>	<b>3 450</b>	<b>3 610</b>	<b>3 771</b>
Provinces and municipalities	500	500	258	1 250	1 250	1 250	-	-	-
Departmental agencies and accounts	26 134	28 418	28 073	1 500	1 500	2 150	1 900	1 988	2 077
Higher education institutions	-	-	-	500	500	250	750	785	819
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 827	3 816	965	825	825	425	800	837	875
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	31	-	-	13	13	-	-	-
<b>Payments for capital assets</b>	<b>1 579</b>	<b>1 050</b>	<b>402</b>	<b>1 036</b>	<b>1 261</b>	<b>581</b>	<b>346</b>	<b>362</b>	<b>378</b>
Buildings and other fixed structures	1 282	483	-	400	680	-	-	-	-
Machinery and equipment	297	567	402	636	581	581	346	362	378
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54 855</b>	<b>77 088</b>	<b>66 837</b>	<b>47 019</b>	<b>42 189</b>	<b>42 189</b>	<b>40 106</b>	<b>41 680</b>	<b>43 294</b>

Compensation of employees shows an increasing trend from R11.817 million in 2020/21 to R11.824 million in 2023/24 revised estimates. The increase over the MTEF is in respect of additional

## Vote 6: Department of Economic Development and Tourism

allocation to cover the carry-through costs of 2023 wage increases and the vacant funded positions envisaged to be filled over the period.

Goods and services have increased from R10.998 million in 2020/21 to R25.696 million in 2023/24 revised estimates. The decrease from the adjusted appropriation in 2023/24 is in respect of reprioritisation of funds to defray expenditure in other programmes.

Transfers and subsidies show an inconsistent trend from R30.461 million in the 2020/21 financial year and to R29.296 million in the 2022/23 financial year. This is due to the envisaged merger of public entities which will result in NCTA merging with NCEDA under program three. Over the MTEF, growth is increasing to R1.600 million in the outer year.

Payments for capital assets show an inconsistent expenditure trend between the 2020/21 financial year and 2023/24 revised estimates. Over the MTEF, the budget is projected to increase to R3.771 million in the outer year of the MTEF.

### Service delivery measures

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

		Estimated performance	Medium-term estimates			
Programme performance measures		2023/24	2024/25	2025/26	2026/27	
6.1.1	Number of Destination Development Strategic Partnerships Supported.	NEW	10	10		10
6.1.2	Number of tourism enterprises supported for the purposes of business sustainability.	17	15	15		15
6.1.3	Number of initiatives to enhance the provincial visitors experience	20	8	8		8
6.1.4	Number of Initiatives to improve destination tourism infrastructure	6	6	6		6
6.1.5	Number of Employment Opportunities Created Through Strategic Partnerships.	NEW	20	20		20
6.2.1	Number of Tourism Industry Stakeholder consultations	15	8	8		8
6.2.2	Number of Interventions to support the tourist guiding sub-sector.	6	6	6		6
6.2.3	Number of Tourism safety initiatives	7	8	8		8
6.2.4	Number of Community-based Tourism Programmes conducted	18	11	11		11
6.2.5	Number of tourism industry support initiatives.	3	4	4		4

9.3. Other Programme Information

9.3.1. 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			
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs
Salary level																
1 – 7	79	26 399	59	21 628	57	22 061	62	22 688	62	23 865	62	24 137	62	25 247	–	3.6%
8 – 10	60	23 965	46	27 364	47	28 559	54	33 631	54	37 040	54	38 136	54	39 882	–	5.9%
11 – 12	40	30 839	27	22 616	25	26 442	30	23 196	33	25 026	34	25 833	34	27 022	4.3%	5.2%
13 – 16	22	30 451	23	27 912	21	28 743	24	30 824	24	29 889	24	30 712	24	32 124	–	1.4%
Other <sup>2</sup>	22	1 320	4	3 967	5	3 36	5	374	5	389	5	422	5	441	–	5.6%
<b>Total</b>	<b>223</b>	<b>115 944</b>	<b>158</b>	<b>103 507</b>	<b>155</b>	<b>106 341</b>	<b>175</b>	<b>110 715</b>	<b>178</b>	<b>115 919</b>	<b>179</b>	<b>119 240</b>	<b>179</b>	<b>124 726</b>	<b>0.8%</b>	<b>4.1%</b>
<b>Programme</b>																
1. Administration	100	42 672	69	43 368	81	47 805	96	54 423	96	57 456	96	60 560	96	63 346	–	4.9%
2. Integrated Economic Development Services	32	16 962	21	17 520	22	16 891	24	17 008	24	18 425	24	18 419	24	19 267	–	3.0%
3. Trade Aid Sector Development	20	8 466	12	6 966	8	7 008	8	6 149	8	6 431	8	6 459	8	6 756	–	3.2%
4. Consumer Protection And Business Regulation	19	7 643	18	7 870	13	8 008	13	8 082	16	8 467	16	8 501	16	8 893	7.2%	7.2%
5. Economic Planning	27	11 971	19	12 103	13	11 903	16	12 079	16	13 056	16	13 118	16	13 721	–	3.2%
6. Tourism	25	11 817	19	11 775	18	11 556	18	11 574	18	12 114	19	12 183	19	12 743	1.8%	3.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>223</b>	<b>99 461</b>	<b>158</b>	<b>101 002</b>	<b>155</b>	<b>103 261</b>	<b>175</b>	<b>110 715</b>	<b>178</b>	<b>115 919</b>	<b>179</b>	<b>119 240</b>	<b>179</b>	<b>124 726</b>	<b>0.8%</b>	<b>4.1%</b>
<b>Employee dispensation classification</b>																
Public Service Act appointees not covered by OSDs	223	99 461	158	101 002	155	103 261	175	110 715	178	115 919	179	119 240	179	124 726	0.8%	4.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Service Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professionals and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>223</b>	<b>99 461</b>	<b>158</b>	<b>101 002</b>	<b>155</b>	<b>103 261</b>	<b>175</b>	<b>110 715</b>	<b>178</b>	<b>115 919</b>	<b>179</b>	<b>119 240</b>	<b>179</b>	<b>124 726</b>	<b>0.8%</b>	<b>4.1%</b>

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

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

## Vote 6: Department of Economic Development and Tourism

### 9.3.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	223	158	155	175	175	175	178	179	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	37	37	37	37	37	37	37	37	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	37	37	37	37	37	37	37	37	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	13	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
<b>Payments on training by programme</b>									
1. Administration	–	194	2 054	1 108	1 108	1 108	1 159	1 212	1 268
2. Integrated Economic Development S	22	109	432	1 341	1 341	1 341	1 402	1 467	1 534
3. Trade And Sector Development	–	44	240	80	80	80	84	88	92
4. Consumer Protection And Business F	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	183	610	122	122	122	128	134	140
6. Tourism	27	971	200	335	335	335	350	367	384
7.	–	–	–	–	–	–	–	–	–
8.	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>49</b>	<b>1 501</b>	<b>3 536</b>	<b>2 986</b>	<b>2 986</b>	<b>2 986</b>	<b>3 123</b>	<b>3 268</b>	<b>3 418</b>

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

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

## Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Tax receipts</b>	<b>17 027</b>	<b>23 733</b>	<b>27 972</b>	<b>35 216</b>	<b>35 216</b>	<b>34 061</b>	<b>36 797</b>	<b>38 445</b>	<b>40 153</b>
Casino taxes	10 874	16 384	19 311	26 636	26 636	19 903	28 041	29 297	29 022
Horse racing taxes	2 416	3 406	4 541	3 339	3 339	9 657	3 489	3 645	5 436
Liquor licences	3 736	3 943	4 120	5 041	5 041	4 501	5 267	5 503	5 695
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>95</b>	<b>115</b>	<b>172</b>	<b>128</b>	<b>128</b>	<b>149</b>	<b>133</b>	<b>138</b>	<b>206</b>
Sale of goods and services produced by department (excluding capital assets)	95	115	172	128	128	149	133	138	206
Sales by market establishments	36	56	110	53	53	85	55	57	132
Administrative fees	–	–	1	–	–	–	–	–	1
Other sales	59	59	61	75	75	64	78	81	73
Of which									
Serv Rend/Comm Insurance&Garmshee	59	59	61	75	75	64	78	81	73
Sales Tender Documents	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>5</b>	<b>175</b>	<b>177</b>	<b>18</b>	<b>18</b>	<b>25</b>	<b>19</b>	<b>20</b>	<b>212</b>
<b>Interest, dividends and rent on land</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>51</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	51	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>2 974</b>	<b>485</b>	<b>41</b>	<b>768</b>	<b>768</b>	<b>86</b>	<b>802</b>	<b>838</b>	<b>686</b>
<b>Total departmental receipts</b>	<b>20 011</b>	<b>24 508</b>	<b>28 362</b>	<b>36 130</b>	<b>36 130</b>	<b>34 372</b>	<b>37 751</b>	<b>39 441</b>	<b>41 257</b>

# Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>142 490</b>	<b>171 601</b>	<b>178 021</b>	<b>199 113</b>	<b>192 399</b>	<b>193 041</b>	<b>209 556</b>	<b>220 264</b>	<b>230 295</b>
Compensation of employees	99 481	101 002	103 251	110 754	113 112	113 112	126 843	133 179	134 882
Salaries and wages	86 346	87 894	89 717	96 379	98 279	98 403	111 893	117 596	118 614
Social contributions	13 135	13 108	13 534	14 375	14 833	14 709	14 950	15 583	16 268
Goods and services	43 009	70 599	74 770	88 359	79 287	79 929	82 713	87 085	95 413
Administrative fees	226	494	1 383	1 431	1 527	1 522	1 861	1 948	2 035
Advertising	1 298	1 788	1 271	1 741	2 302	2 261	1 051	1 100	1 378
Minor assets	101	142	660	99	409	463	4 273	4 469	4 671
Audit cost: External	2 611	3 178	3 653	3 699	3 699	3 699	3 914	4 094	4 278
Bursaries: Employees	559	673	628	62	310	325	–	–	–
Catering: Departmental activities	299	557	1 779	2 671	1 844	1 843	1 698	1 776	1 856
Communication (G&S)	1 781	1 717	1 500	1 528	1 548	1 463	1 081	1 135	1 192
Computer services	1 537	1 112	1 313	2 078	1 517	1 387	1 143	1 195	2 049
Consultants and professional services: Business and advisory services	3 469	11 364	6 246	9 536	8 176	8 088	11 004	11 525	15 057
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	21	205	28	119	195	158	154	161	168
Contractors	2 277	11 893	11 477	9 552	9 797	9 804	10 015	10 476	10 947
Agency and support / outsourced services	23	18	15	577	588	200	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	447	735	1 300	1 156	1 580	1 581	1 536	1 606	1 878
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 202	612	954	634	738	1 127	1 583	1 657	1 733
Consumable: Stationery, printing and office supplies	176	674	842	1 745	1 493	1 250	1 204	1 259	1 314
Operating leases	10 276	11 685	11 884	10 509	10 670	11 481	10 760	11 513	12 261
Property payments	14 745	15 892	16 278	19 338	18 758	19 459	14 152	15 125	15 719
Transport provided: Departmental activity	–	–	–	–	–	16	–	–	–
Travel and subsistence	1 483	5 816	9 620	15 641	10 508	9 710	11 447	11 939	12 498
Training and development	49	886	1 815	2 986	1 927	2 156	3 726	3 898	4 072
Operating payments	265	394	547	281	463	705	236	247	258
Venues and facilities	164	764	1 551	2 876	1 235	1 228	1 875	1 962	2 049
Rental and hiring	–	–	26	100	3	3	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>129 783</b>	<b>154 546</b>	<b>148 273</b>	<b>124 786</b>	<b>173 207</b>	<b>173 245</b>	<b>140 386</b>	<b>118 942</b>	<b>124 170</b>
Provinces and municipalities	2 525	2 460	2 158	3 210	5 710	5 710	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	2 525	2 460	2 158	3 210	5 710	5 710	–	–	–
Municipal bank accounts	2 525	2 460	2 158	3 210	5 710	5 710	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	115 918	140 105	138 193	100 508	140 429	151 180	130 851	108 991	113 771
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	115 918	140 105	138 193	100 508	140 429	151 180	130 851	108 991	113 771
Higher education institutions	500	1 500	500	1 000	1 000	750	1 250	1 285	1 342
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	9 510	9 816	6 285	20 068	25 692	15 191	8 285	8 666	9 057
Public corporations	–	–	–	–	5 667	2 766	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	5 667	2 766	–	–	–
Private enterprises	9 510	9 816	6 285	20 068	20 025	12 425	8 285	8 666	9 057
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	9 510	9 816	6 285	20 068	20 025	12 425	8 285	8 666	9 057
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 330	665	1 137	–	376	414	–	–	–
Social benefits	1 055	63	1 077	–	24	24	–	–	–
Other transfers to households	275	602	60	–	352	390	–	–	–
<b>Payments for capital assets</b>	<b>3 266</b>	<b>2 346</b>	<b>3 837</b>	<b>4 286</b>	<b>4 672</b>	<b>3 992</b>	<b>10 243</b>	<b>10 715</b>	<b>11 196</b>
Buildings and other fixed structures	1 305	485	–	520	680	–	–	–	–
Buildings	1 282	–	–	520	680	–	–	–	–
Other fixed structures	23	485	–	–	–	–	–	–	–
Machinery and equipment	1 961	1 961	3 805	3 716	3 916	3 743	9 593	10 035	10 485
Transport equipment	961	746	715	890	1 156	934	930	974	1 016
Other machinery and equipment	1 000	1 115	3 090	2 826	2 760	2 809	8 663	9 061	9 469
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	32	50	76	249	650	680	711
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>275 539</b>	<b>328 493</b>	<b>330 131</b>	<b>328 185</b>	<b>370 278</b>	<b>370 278</b>	<b>360 185</b>	<b>349 921</b>	<b>365 661</b>

## Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	2 025	1 960	1 900	1 960	1 960	1 960	-	-	-
Provinces and municipalities	2 025	1 960	1 900	1 960	1 960	1 960	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 025	1 960	1 900	1 960	1 960	1 960	-	-	-
Municipal bank accounts	2 025	1 960	1 900	1 960	1 960	1 960	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 025	1 960	1 900	1 960	1 960	1 960	-	-	-

# Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>55 490</b>	<b>59 933</b>	<b>67 673</b>	<b>77 227</b>	<b>76 536</b>	<b>76 498</b>	<b>83 767</b>	<b>89 039</b>	<b>94 508</b>
Compensation of employees	42 672	43 368	47 895	54 862	56 202	56 202	59 877	63 729	63 922
Salaries and wages	36 727	37 545	41 373	47 450	48 789	48 851	52 609	56 127	55 965
Social contributions	5 945	5 823	6 432	7 412	7 413	7 351	7 268	7 602	7 957
Goods and services	12 818	16 565	19 868	22 365	20 334	20 296	23 890	25 310	30 586
Administrative fees	148	156	333	337	292	285	615	645	672
Advertising	126	255	126	382	447	421	311	325	569
Minor assets	7	77	637	81	294	294	52	54	57
Audit cost: External	2 611	3 178	3 653	3 699	3 699	3 699	3 914	4 094	4 278
Bursaries: Employees	257	581	628	62	310	325	–	–	–
Catering: Departmental activities	107	114	480	615	355	453	344	359	376
Communication (G&S)	1 031	649	713	817	709	667	508	531	556
Computer services	1 517	1 094	1 287	2 073	1 512	1 382	1 143	1 195	2 049
Consultants and professional services: Business and advisory services	–	–	203	220	210	142	1 363	1 426	4 490
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	26	50	156	156	75	78	82
Contractors	120	105	730	100	345	352	113	118	123
Agency and support / outsourced services	23	18	15	–	11	8	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	101	264	422	316	375	374	396	414	633
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	1 020	559	801	418	560	950	1 463	1 530	1 600
Consumable: Stationery,printing and office supplies	130	368	496	854	699	557	636	666	695
Operating leases	2 830	5 012	4 236	5 056	5 066	5 056	5 003	5 329	5 675
Property payments	2 266	1 973	1 974	2 104	2 169	2 204	2 790	3 143	3 087
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	349	1 670	2 227	3 524	2 217	2 009	3 343	3 498	3 654
Training and development	–	117	228	1 108	608	603	1 456	1 523	1 591
Operating payments	175	319	336	281	285	313	235	246	257
Venues and facilities	–	56	317	268	15	46	130	136	142
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>275</b>	<b>602</b>	<b>22</b>	<b>–</b>	<b>352</b>	<b>390</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	275	602	22	–	352	390	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	275	602	22	–	352	390	–	–	–
<b>Payments for capital assets</b>	<b>659</b>	<b>591</b>	<b>2 664</b>	<b>1 671</b>	<b>1 897</b>	<b>1 897</b>	<b>2 037</b>	<b>2 130</b>	<b>2 226</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	659	591	2 632	1 631	1 857	1 897	2 037	2 130	2 226
Transport equipment	201	165	185	234	342	277	245	296	268
Other machinery and equipment	458	426	2 447	1 397	1 515	1 620	1 792	1 874	1 958
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	32	40	40	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>56 424</b>	<b>61 126</b>	<b>70 359</b>	<b>78 898</b>	<b>78 785</b>	<b>78 785</b>	<b>85 804</b>	<b>91 169</b>	<b>96 734</b>

## Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>22 750</b>	<b>24 057</b>	<b>25 715</b>	<b>27 843</b>	<b>25 775</b>	<b>25 775</b>	<b>32 898</b>	<b>35 101</b>	<b>36 321</b>
Compensation of employees	16 982	17 520	16 891	17 608	17 700	17 700	21 398	23 047	23 697
Salaries and wages	14 805	15 281	14 646	15 388	15 455	15 360	18 868	20 419	20 951
Social contributions	2 177	2 239	2 245	2 220	2 245	2 340	2 530	2 628	2 746
Goods and services	5 768	6 537	8 824	10 235	8 075	8 075	11 500	12 054	12 624
Administrative fees	16	56	243	423	423	407	192	201	210
Advertising	493	80	59	300	180	149	120	126	131
Minor assets	94	17	11	–	56	57	4 196	4 389	4 586
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	63	84	–	–	–	–	–	–	–
Catering: Departmental activities	50	149	612	1 425	867	773	925	967	1 011
Communication (G&S)	253	280	183	260	291	231	174	182	190
Computer services	–	–	8	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	615	–	637	250	462	442	270	282	296
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	3	–	–	–	–	–	–	–
Contractors	–	30	124	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	29	67	93	232	276	288	254	265	277
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	31	11	46	26	47	47	34	36	38
Consumable: Stationery, printing and office supplies	14	74	42	286	270	181	213	224	234
Operating leases	2 142	2 313	2 441	1 018	1 263	1 800	1 084	1 154	1 229
Property payments	1 702	2 167	1 409	234	561	561	285	302	320
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	229	669	1 507	3 955	1 933	1 511	2 053	2 147	2 244
Training and development	22	241	1 219	1 341	1 172	1 406	1 490	1 559	1 629
Operating payments	15	25	19	–	18	25	–	–	–
Venues and facilities	–	271	149	385	256	197	210	220	229
Rental and hiring	–	–	22	100	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>39 015</b>	<b>42 087</b>	<b>23 907</b>	<b>35 870</b>	<b>39 249</b>	<b>39 249</b>	<b>23 010</b>	<b>22 862</b>	<b>23 767</b>
Provinces and municipalities	2 025	1 960	1 900	1 960	4 460	4 460	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	2 025	1 960	1 900	1 960	4 460	4 460	–	–	–
Municipal bank accounts	2 025	1 960	1 900	1 960	4 460	4 460	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	35 166	37 119	17 652	15 667	10 922	20 023	16 525	16 079	16 678
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	35 166	37 119	17 652	15 667	10 922	20 023	16 525	16 079	16 678
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 824	3 000	4 320	18 243	23 867	14 766	6 485	6 783	7 089
Public corporations	–	–	–	–	5 667	2 766	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	5 667	2 766	–	–	–
Private enterprises	1 824	3 000	4 320	18 243	18 200	12 000	6 485	6 783	7 089
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	1 824	3 000	4 320	18 243	18 200	12 000	6 485	6 783	7 089
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	8	35	–	–	–	–	–	–
Social benefits	–	8	35	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>350</b>	<b>211</b>	<b>274</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>6 599</b>	<b>6 903</b>	<b>7 213</b>
Buildings and other fixed structures	23	2	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	23	2	–	–	–	–	–	–	–
Machinery and equipment	327	209	274	546	546	546	6 599	6 903	7 213
Transport equipment	60	61	48	60	142	110	63	66	69
Other machinery and equipment	267	148	226	486	404	436	6 536	6 837	7 144
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	10	10	10	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>62 115</b>	<b>66 355</b>	<b>49 896</b>	<b>64 269</b>	<b>65 580</b>	<b>65 580</b>	<b>62 507</b>	<b>64 866</b>	<b>67 301</b>

## Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>14 889</b>	<b>17 064</b>	<b>18 580</b>	<b>23 589</b>	<b>24 810</b>	<b>24 810</b>	<b>27 063</b>	<b>28 081</b>	<b>29 135</b>
Compensation of employees	8 466	8 366	7 088	6 149	6 512	6 512	10 485	10 678	10 875
Salaries and wages	7 437	7 395	6 265	5 431	5 652	5 725	9 680	9 844	10 010
Social contributions	1 029	971	823	718	860	787	805	834	865
Goods and services	6 423	8 698	11 492	17 440	18 298	18 298	16 578	17 403	18 260
Administrative fees	6	101	365	556	466	483	815	853	892
Advertising	587	1 062	979	680	1 395	1 420	560	586	612
Minor assets	-	4	8	2	6	6	25	26	28
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	66	-	-	-	-	-	-	-	-
Catering: Departmental activities	61	94	119	124	124	124	127	133	139
Communication (G&S)	122	178	154	78	136	146	77	80	84
Computer services	-	-	3	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	132	36	-	1 244	3 264	3 264	2 055	2 150	2 246
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	28	111	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	29	57	69	136	172	173	178	186	194
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	62	3	30	29	32	32	18	19	19
Consumable: Stationery, printing and office supplies	-	120	108	117	117	95	105	109	113
Operating leases	1 230	1 009	1 081	1 139	1 139	1 139	1 213	1 292	1 376
Property payments	3 808	4 906	5 784	8 516	8 356	8 356	6 452	6 793	7 149
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	187	917	1 868	3 059	2 249	2 196	3 243	3 387	3 539
Training and development	-	-	110	80	26	26	260	272	284
Operating payments	22	13	121	-	136	137	-	-	-
Venues and facilities	111	170	580	1 680	677	698	1 450	1 517	1 585
Rental and hiring	-	-	2	-	3	3	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>32 074</b>	<b>47 405</b>	<b>61 493</b>	<b>51 619</b>	<b>95 535</b>	<b>95 535</b>	<b>79 245</b>	<b>56 217</b>	<b>58 747</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 201	44 381	60 451	51 619	95 535	95 535	79 245	56 217	58 747
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	28 201	44 381	60 451	51 619	95 535	95 535	79 245	56 217	58 747
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 819	3 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	2 819	3 000	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	2 819	3 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 054	24	1 042	-	-	-	-	-	-
Social benefits	1 054	24	1 042	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>147</b>	<b>174</b>	<b>109</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>175</b>	<b>183</b>	<b>192</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	147	174	109	206	197	197	175	183	192
Transport equipment	67	76	28	39	75	38	40	42	44
Other machinery and equipment	80	98	81	167	122	159	135	141	148
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	9	9	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 110</b>	<b>64 643</b>	<b>80 182</b>	<b>75 414</b>	<b>120 551</b>	<b>120 551</b>	<b>106 483</b>	<b>84 481</b>	<b>88 074</b>

## Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>11 137</b>	<b>11 574</b>	<b>12 389</b>	<b>10 938</b>	<b>11 689</b>	<b>11 689</b>	<b>11 993</b>	<b>12 334</b>	<b>12 681</b>
Compensation of employees	7 643	7 870	8 008	8 082	8 394	8 394	9 008	9 180	9 358
Salaries and wages	6 674	6 874	7 017	7 128	7 380	7 380	7 898	8 022	8 150
Social contributions	969	996	991	954	1 014	1 014	1 110	1 158	1 208
Goods and services	3 494	3 704	4 381	2 856	3 295	3 295	2 985	3 154	3 333
Administrative fees	22	22	30	16	21	19	31	32	34
Advertising	11	211	94	75	179	179	60	63	66
Minor assets	-	-	-	1	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	84	7	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	68	-	42	42	-	-	-
Communication (G&S)	142	149	129	85	91	98	90	94	98
Computer services	-	-	1	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	13	24	2	69	39	2	79	83	86
Contractors	30	-	168	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	210	211	417	192	398	387	362	379	396
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	27	9	15	16	10	6	9	10	10
Consumable: Stationery, printing and office supplies	-	40	27	17	8	-	38	40	42
Operating leases	1 277	1 332	1 965	1 018	1 018	1 212	1 084	1 154	1 229
Property payments	1 417	1 368	1 026	789	1 047	1 028	806	854	906
Transport provided: Departmental activity	-	-	-	-	-	16	-	-	-
Travel and subsistence	248	323	427	573	436	300	405	423	443
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	13	8	10	-	6	6	1	1	1
Venues and facilities	-	-	2	5	-	-	20	21	22
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>26 418</b>	<b>30 187</b>	<b>32 017</b>	<b>31 722</b>	<b>32 483</b>	<b>32 483</b>	<b>33 181</b>	<b>34 707</b>	<b>36 269</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26 417	30 187	32 017	31 722	32 472	32 472	33 181	34 707	36 269
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	26 417	30 187	32 017	31 722	32 472	32 472	33 181	34 707	36 269
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1	-	-	-	11	11	-	-	-
Social benefits	1	-	-	-	11	11	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>461</b>	<b>244</b>	<b>235</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>242</b>	<b>254</b>	<b>264</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	461	244	235	260	260	260	242	254	264
Transport equipment	441	189	208	232	232	247	242	254	264
Other machinery and equipment	20	55	27	28	28	13	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38 016</b>	<b>42 005</b>	<b>44 641</b>	<b>42 920</b>	<b>44 432</b>	<b>44 432</b>	<b>45 416</b>	<b>47 295</b>	<b>49 224</b>

## Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>15 409</b>	<b>15 700</b>	<b>16 525</b>	<b>17 608</b>	<b>16 749</b>	<b>16 749</b>	<b>17 525</b>	<b>18 001</b>	<b>18 495</b>
Compensation of employees	11 901	12 103	11 903	12 479	12 480	12 480	13 479	13 699	13 927
Salaries and wages	10 561	10 719	10 574	11 012	10 903	11 038	12 083	12 259	12 440
Social contributions	1 340	1 384	1 329	1 467	1 577	1 442	1 396	1 440	1 487
Goods and services	3 508	3 597	4 622	5 129	4 269	4 269	4 046	4 302	4 568
Administrative fees	12	33	178	73	83	83	86	90	93
Advertising	–	49	–	54	39	39	–	–	–
Minor assets	–	–	–	5	36	37	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	83	–	–	–	–	–	–	–	–
Catering: Departmental activities	5	36	289	148	107	107	257	269	281
Communication (G&S)	136	212	145	148	158	158	36	43	49
Computer services	–	–	6	5	5	5	–	–	–
Consultants and professional services: Business and advisory services	460	–	–	805	605	605	430	464	498
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	150	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	15	16	17
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2	–	6	54	55	55	31	32	34
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medex inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	35	4	31	32	72	72	42	45	47
Consumable: Stationery, printing and office supplies	5	28	69	215	183	183	131	135	142
Operating leases	1 231	1 009	1 080	1 139	1 139	1 139	1 163	1 292	1 376
Property payments	1 525	1 413	1 672	933	962	962	658	695	734
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	9	390	1 081	1 171	742	740	1 097	1 116	1 188
Training and development	–	156	–	122	34	34	100	105	109
Operating payments	5	4	5	–	5	6	–	–	–
Venues and facilities	–	113	60	225	44	44	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 540</b>	<b>1 500</b>	<b>1 538</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 546</b>	<b>1 616</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	1 000	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	1 000	–	–	–
Higher education institutions	500	1 500	500	500	500	500	500	500	523
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 040	–	1 000	1 000	1 000	–	1 000	1 046	1 093
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	1 040	–	1 000	1 000	1 000	–	1 000	1 046	1 093
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	1 040	–	1 000	1 000	1 000	–	1 000	1 046	1 093
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	38	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	38	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>70</b>	<b>76</b>	<b>153</b>	<b>557</b>	<b>492</b>	<b>492</b>	<b>844</b>	<b>883</b>	<b>923</b>
Buildings and other fixed structures	–	–	–	120	–	–	–	–	–
Buildings	–	–	–	120	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	70	76	153	437	475	262	194	203	212
Transport equipment	13	–	–	42	82	10	44	46	48
Other machinery and equipment	57	76	153	395	393	252	150	157	164
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	17	230	650	680	711
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>17 019</b>	<b>17 276</b>	<b>18 216</b>	<b>19 665</b>	<b>18 741</b>	<b>18 741</b>	<b>19 869</b>	<b>20 430</b>	<b>21 034</b>

# Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>22 815</b>	<b>43 273</b>	<b>37 139</b>	<b>41 908</b>	<b>36 840</b>	<b>37 520</b>	<b>36 310</b>	<b>37 708</b>	<b>39 145</b>
Compensation of employees	11 817	11 775	11 556	11 574	11 824	11 824	12 596	12 846	13 103
Salaries and wages	10 142	10 080	9 842	9 970	10 100	10 049	10 755	10 925	11 098
Social contributions	1 675	1 695	1 714	1 604	1 724	1 775	1 841	1 921	2 005
Goods and services	10 998	31 498	25 583	30 334	25 016	25 696	23 714	24 862	26 042
Administrative fees	22	126	234	26	242	245	122	127	134
Advertising	81	131	13	250	62	53	–	–	–
Minor assets	–	44	4	10	17	69	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	6	1	–	–	–	–	–	–	–
Catering: Departmental activities	76	164	211	359	349	344	45	48	49
Communication (G&S)	97	249	176	140	163	163	196	205	215
Computer services	20	18	9	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	2 282	11 328	5 406	7 017	3 635	3 635	6 886	7 203	7 527
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	8	28	–	–	–	–	–	–	–
Contractors	2 127	11 730	10 344	9 452	9 452	9 452	9 887	10 342	10 807
Agency and support / outsourced services	–	–	–	577	577	192	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	76	136	293	226	304	304	315	330	344
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals: fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	27	26	31	113	17	20	17	17	19
Consumable: Stationery, printing and office supplies	27	44	100	256	216	234	81	85	88
Operating leases	1 566	1 010	1 081	1 139	1 045	1 135	1 213	1 292	1 376
Property payments	4 027	4 065	4 413	6 762	5 663	6 348	3 161	3 338	3 523
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	461	1 847	2 510	3 359	2 931	2 954	1 306	1 368	1 430
Training and development	27	372	258	335	87	87	420	439	459
Operating payments	35	25	56	–	13	218	–	–	–
Venues and facilities	53	154	443	313	243	243	65	68	71
Rental and hiring	–	–	2	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 461</b>	<b>32 765</b>	<b>29 296</b>	<b>4 075</b>	<b>4 088</b>	<b>4 088</b>	<b>3 450</b>	<b>3 610</b>	<b>3 771</b>
Provinces and municipalities	500	500	258	1 250	1 250	1 250	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	500	500	258	1 250	1 250	1 250	–	–	–
Municipal bank accounts	500	500	258	1 250	1 250	1 250	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	26 134	28 418	28 073	1 500	1 500	2 150	1 900	1 988	2 077
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	26 134	28 418	28 073	1 500	1 500	2 150	1 900	1 988	2 077
Higher education institutions	–	–	–	500	500	250	750	785	819
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 827	3 816	965	825	825	425	800	837	875
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	3 827	3 816	965	825	825	425	800	837	875
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	3 827	3 816	965	825	825	425	800	837	875
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	31	–	–	13	13	–	–	–
Social benefits	–	31	–	–	13	13	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 579</b>	<b>1 050</b>	<b>402</b>	<b>1 036</b>	<b>1 261</b>	<b>581</b>	<b>346</b>	<b>362</b>	<b>378</b>
Buildings and other fixed structures	1 282	483	–	400	680	–	–	–	–
Buildings	1 282	–	–	400	680	–	–	–	–
Other fixed structures	–	483	–	–	–	–	–	–	–
Machinery and equipment	297	567	402	636	581	581	346	362	378
Transport equipment	179	255	246	283	283	252	296	310	323
Other machinery and equipment	118	312	156	353	298	329	50	52	55
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>54 855</b>	<b>77 088</b>	<b>66 837</b>	<b>47 019</b>	<b>42 189</b>	<b>42 189</b>	<b>40 106</b>	<b>41 680</b>	<b>43 294</b>

## Vote 6: Department of Economic Development and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	500	1 010	1 158	1 250	1 250	1 250	1 308	1 368	1 431
Richtersveld	500	-	258	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
Dawid Kruger	-	500	-	-	-	-	-	-	-
Sol Plaatje	-	510	900	1 250	1 250	1 250	1 308	1 368	1 431
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	1 450	1 000	1 960	1 960	1 960	-	-	-
Namakwa District Municipality	-	450	1 000	1 960	1 960	1 960	-	-	-
Pekley Ka Seme District Municipality	-	1 000	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Tsolo Gaeswewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>2 525</b>	<b>2 460</b>	<b>2 158</b>	<b>3 210</b>	<b>3 210</b>	<b>3 210</b>	<b>1 308</b>	<b>1 368</b>	<b>1 431</b>

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

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