

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2025/26	R340 394 000
Executive Authority	MEC of Finance, Economic Development and Tourism
Administrating Department	Economic Development and Tourism
Accounting Officer	Head of Department: Economic Development and Tourism

1. Overview

Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, and strategic management in accordance with government legislation, regulation 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 simulate 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, Northern Cape Provincial Growth and Development Strategy and IDPs with the aim of halving unemployment and achieving an average annual economic growth of 4 to 6 per cent;
- To ensure an equitable, socially responsible business environment that allows for predictability; and
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Vision

A developed and radically transformed economy in the Northern Cape.

Mission

Accelerating the inclusive economic growth of the Northern Cape Province through modernization, diversification, and empowerment.

Acts, rules and regulations

- Constitution of the Republic of South Africa Act No. 108 of 1996;
- National Development Plan – Vision 2030;
- Medium-Term Development Plan 2024-2029;

- National Infrastructure Plan 2050;
- Climate Change Act No. 22 of 2024;
- National Spatial Development Framework 2022;
- Public Service Act No. 103 of 1994;
- Public Service Regulations, 2016;
- Public Finance Management Act No. 1 of 1999, as amended;
- Treasury regulations;
- Labour Relations Act No. 66 of 1995;
- Promotion of Access to Information Act No. 2 of 2000;
- Employment Equity Act No. 55 of 1998;
- Northern Cape Gambling and Liquor Act No. 6 of 2024;
- Northern Cape Gambling Levies Act No. 4 of 2009;
- Northern Cape Gambling Levies Regulations;
- Northern Cape Economic Development, Trade, and Investment Promotion Agency Amendment Act of 2024; and
- South African National Consumer Protection Act No. 68 of 2008.

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

The Medium-Term Development Plan 2024-2029 (MTDP 2024-2029) sets out government priority focus areas for 5 years. The Medium-Term Development Plan 2024-2029 has three strategic priorities:

- Strategic Priority 1: Inclusive Growth and Job Creation;
- Strategic Priority 2: Reduce poverty and tackle the high cost of living; and
- Strategic Priority 3: A capable, ethical, and developmental state.

The economic cluster is responsible to drive the first strategic priority i.e., Inclusive Growth and Job Creation.

The department will thus focus on achieving the following three strategic priorities of the 7th administration:

- **Inclusive Growth and Job Creation:** This is the main focus of the strategic and annual performance plan, and the department will prioritize interventions that promote economic growth and create employment opportunities, especially for marginalized groups. The plan acknowledges the low growth and rising unemployment in the province and demonstrates that the economic trajectory is not sustainable and will roll out interventions that simultaneously address economic growth and unemployment in the province;
- **Reduce Poverty and Tackle the High Cost of Living:** This includes reducing spatial inequality and promoting economic security by creating an economic environment that promotes both foreign direct investment in the province; and
- **Build a Capable, Ethical and Developmental State:** This priority focuses on improving governance, accountability, and efficiency within the department.

2. Review of the current financial year (2024/25)

- The department achieved a clean audit opinion from the AGSA for the financial year ending 31 March 2024;
- Financial support to enterprises has been provided through the SMME blended finance model. At this juncture, the department has transferred R61.863 million to the National Empowerment Fund. Thus, 14 enterprises have been funded. In total, more than 800 jobs have been created in the province. In terms of non-financial support to SMMEs, 1230 were assisted with CIPC services;
- During the 2024/25 financial year, the department commenced with the development of a comprehensive master plan in order to establish the metals, machinery and equipment sector industrial cluster;

- During the period under review, the Northern Cape Liquor Board (NCLB) and the Northern Cape Gambling (NCGB) were delisted and a new public entity that merges the two entities was listed with the National Treasury. The appointment and the induction of new board members were done;
- NCEDA continues to lead the high-impact projects that include Kathu Industrial Park, Upington Industrial Park, the Namakwa SEZ and the Boegoeberg SEZ;
- Progress has been made with regards to the Kathu Industrial Park, which includes securing the land transfer for the project and engagements with Anglo American have commenced to facilitate the land transfers;
- A research proposal on the unpacking of the Green Hydrogen Master Plan for the Northern Cape has been developed. This includes developing a comprehensive project mapping framework and drafting a "National Importance" position paper, which is pivotal in raising the programme's national profile;
- The department continued with the rollout of the PV Green Card training programme;
- The department also hosted the Northern Cape Oceans Economy Symposium;
- Regarding broadband connectivity, additional broadband sites are being sourced in Pixley ka Seme District Municipality. This was achieved through commitments from various agencies i.e. Universal Services and Access Agency South Africa (USAASA) from their Universal Services Access Fund (USAF); and
- The Square Kilometer Array (SKA) provincial working group met to continue its work in supporting the success of SKA and address any local challenges that may be arising while ensuring the local communities surrounding SKA benefit from opportunities that they may be able to deliver on.

3. Outlook for the coming financial year (2025/26)

Programme 2: Integrated Economic Development Services

- The department will continue to roll out the EPWP programme through internal fund reprioritisation. The department will work with local municipalities to roll out the EPWP programme in terms of fixing water leaks and paving;
- As part of re-industrialisation, localisation and beneficiation, the programme will pursue the establishment of tyre recycling facility. The first phase of implementation will include the feasibility study and development of a business plan; and
- Support and development of SMMEs remain the apex priority as such the department will continue providing financial and non-financial support. This will be done by positioning formal enterprises to receive funding via the Blended Funding Model administered by the National Empowerment Fund, while the informal sector will be assisted through the Township and Rural Economy Grant Fund (TREGF).

Programme 3: Trade and Sector Development

- To achieve more rapid, inclusive and sustainable economic growth the focus will be on the improvement of the investment climate of the province and to reduce the cost of doing business for domestic and foreign investors through the One-Stop Shop Investor Centre;
- Through NCEDA the department will continue to drive energy security and just energy transition with the ultimate goal of a special economic zone in Boegoebaai to drive investment in green hydrogen energy projects;
- The department will collaborate with local government, supermarkets and other stakeholders to start the process of setting up fresh produce markets across the province as part of the push for inclusion with the aim of exposing backyard farmers in rural areas and townships to potential markets; and
- The department will also endeavour to pursue interventions (i.e. expanding the mining production base, facilitating greater inclusivity in the mining value chain beneficiation of raw materials mined in the province) that promote growth in labour-intensive sectors. This will be inclusive of developing a Provincial Mining and Mineral Beneficiation Strategy.

Programme 4: Consumer Protection and Business Regulation

- In order to guarantee business compliance, the department will keep up its numerous activities, which in turn support economic transformation and business compliance; and
- Through its newly established merged public entity, the department will continue to provide support to the public entity in its mandate of regulating gambling and liquor industries in the province.

Programme 5: Economic Planning.

- In support of the SA Connect initiative, the department will continue to support the roll-out of broadband in the province with the assistance of delivery partners namely the Department of Communications and Digital Technologies and the Afrovision Foundation.

Programme 6: Tourism

- Through tourism the department will strive to increase investment, trade and tourism by promoting market-matching tourism experiences and destination enhancing initiatives to contribute to a more marketable and competitive destination. In implementing the visitor tracking tool evidence-based planning within the tourism sector will be enhanced; and
- The department will continue the implementation of the provincial tourism safety and awareness strategy which is in line with strategic priority 3 which is building a capable, ethical and developmental state, the department will support interventions to promote a safe environment for tourists in the province which will ultimately increase business confidence.

4. Reprioritisation

The 2025/26 fiscal year is the second year of the implementation of the fiscal consolidation strategy as per the EXCO resolution which entails a baseline reduction of R22.043 million. The department made significant efforts to reprioritise funding for priorities during the 2025 MTEF in order to accommodate this reduction.

5. Procurement

To make sure that the department's demands are aligned with the pillars supporting its strategy and the funds allotted to it, the department will continue to create and carry out procurement plans for the 2025/26 financial year.

6. Receipts and financing**6.1. Summary of receipts**

Table 2.1 shows a summary of the receipts of the department.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	326 533	328 231	349 314	360 185	336 387	336 387	340 394	359 342	375 519
Conditional grants	1 960	1 900	1 960	–	–	–	–	–	–
EPWP	1 960	1 900	1 960	–	–	–	–	–	–
Total receipts	328 493	330 131	351 274	360 185	336 387	336 387	340 394	359 342	375 519

Over the 2025 medium-term, the department has one source of funding that is equitable share and there is no conditional grant allocation. The allocation is increasing from R340.394 million in the 2025/26 financial year to R375.519 million in the outer year of the medium-term expenditure framework.

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	23 733	27 972	35 133	36 797	36 797	41 319	38 553	40 306	42 129
Casino taxes	16 384	19 311	17 426	28 041	28 041	20 138	19 120	19 990	20 894
Horse racing taxes	3 406	4 541	13 436	3 489	3 489	18 567	14 745	15 416	16 113
Liquor licences	3 943	4 120	4 271	5 267	5 267	2 614	4 688	4 900	5 122
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	115	172	173	133	133	168	141	146	153
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	175	177	165	19	19	5	20	21	22
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	69	–	–	77	22	23	24
Transactions in financial assets and liabilities	485	41	65	802	802	797	705	761	770
Total departmental receipts	24 508	28 362	35 605	37 751	37 751	42 366	39 441	41 257	43 098

The overall departmental receipts are decreasing from R42.366 million in the 2024/25 revised estimate to R39.441 million in the 2025/26 financial year. Over the MTEF, the revenue projections are increased based on the consumer price index.

The department's revenue sources are casino taxes, horse racing and liquor licenses which are generated through the Northern Cape Gambling and Liquor Board. The casino taxes are showing a decrease from R20.138 million in the 2024/25 revised estimate to R19.120 million in the 2025/26 financial year. The budget is estimated to increase to R20.894 million in the 2027/28 financial year.

Horse racing taxes are showing a decrease from R18.567 million in the 2024/25 revised estimate to R14.745 million in the 2025/26 financial year. The budget is further projected to increase to R16.113 million in the 2027/28 financial year.

Liquor licenses are showing an increase from R2.614 million in the 2024/25 revised estimate to R4.688 million in the 2025/26 financial year and is further projected to increase to R5.122 million in 2027/28 financial years.

6.3. Donor funding

The department does not receive donor funding.

7. Payment summary

7.1. Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPI projections;
- The department made provision for Pay Progression equal to 1.5 per cent of the 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; and
- Fiscal consolidation reduction of R22.043 million in the 2025/26 financial year.

7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	61 126	70 359	72 758	85 804	77 785	77 785	89 694	96 298	100 442
2. Integrated Economic Development Services	66 355	49 896	58 830	62 507	59 872	59 872	77 658	66 380	69 568
3. Trade And Sector Development	64 643	80 182	118 082	106 483	97 933	97 933	70 861	85 219	89 052
4. Consumer Protection and Business Regulation	42 005	44 641	45 059	45 416	43 942	43 942	43 471	48 728	50 919
5. Economic Planning	17 276	18 216	18 213	19 869	18 162	18 162	20 845	20 733	21 665
6. Tourism	77 088	66 837	38 332	40 106	38 693	38 693	37 865	41 984	43 873
Total payments and estimates	328 493	330 131	351 274	360 185	336 387	336 387	340 394	359 342	375 519

7.3. Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	171 601	178 021	171 195	209 556	185 449	185 074	204 417	224 441	234 547
Compensation of employees	101 002	103 251	107 860	126 843	118 682	118 307	131 358	137 856	144 070
Goods and services	70 599	74 770	63 335	82 713	66 767	66 767	73 059	86 585	90 477
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	154 546	148 273	175 401	140 386	141 318	141 753	128 837	123 667	129 233
Provinces and municipalities	2 460	2 158	5 710	—	—	—	1 300	—	—
Departmental agencies and accounts	140 105	138 193	154 496	130 851	131 400	131 592	118 504	113 268	118 366
Higher education institutions	1 500	500	1 000	1 250	1 250	1 150	500	1 342	1 403
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	9 816	6 285	13 441	8 285	8 285	8 253	8 533	9 057	9 464
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	665	1 137	754	—	383	758	—	—	—
Payments for capital assets	2 346	3 837	4 678	10 243	9 620	9 560	7 140	11 234	11 739
Buildings and other fixed structures	485	—	653	—	—	—	—	—	—
Machinery and equipment	1 861	3 805	3 787	9 593	9 509	9 450	7 090	10 523	10 996
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	32	238	650	111	110	50	711	743
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	328 493	330 131	351 274	360 185	336 387	336 387	340 394	359 342	375 519

The table above shows the department's expenditure trend during the past four years and the budget growth over the medium term. The expenditure has increased from R328.493 million in 2021/22 to R336.387 million in 2024/25 revised estimates.

Over the MTEF the budget takes into account a baseline adjustment. This adjustment is made up of the fiscal consolidation strategy approved by the Executive Council amounting to R22.043 million in the 2025/26 financial year and R22.989 million over the medium-term in respect of the security services function shift to the Department of Transport, Safety and Liaison in line with EXCO resolution and section 42 of the PFMA. Over the MTEF the budget is projected to increase from R340.394 million in the 2025/26 financial year to R375.519 million in the 2027/28 financial year.

Compensation of employees reflects an increase of 11 per cent in 2025/26, 4.9 per cent in 2026/27 and 4.5 per cent in 2027/2, mainly to cater for the filling of critical posts by the department and the 2025 wage agreement amounting to R3.989 million over the MTEF.

Goods and services reflect an increasing trend of 9.4 per cent in the 2025/26 financial year after showing a decline when compared with the 2024/25 Revised Estimate. Some of the fiscal consolidation baseline cuts were affected against Goods and Services during the adjustment estimates. Over the MTEF the growth is 18.5 per cent and 4.5 per cent.

Transfers and subsidies show a decrease of 9.1 per cent in 2025/26 and 4.0 per cent in 2026/27 financial years and thereafter increase at 4.5 per cent in the 2027/28 financial year. This trend is due to once-off allocations.

Payments for capital assets show a decline of 25.3 per cent in the 2025/26 financial year and thereafter increase at 57.3 per cent in the 2026/27 financial year and 4.5 per cent in the outer year of the MTEF. This trend is due to the baseline reduction.

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 public entities.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA)	44 283	19 993	63 423	47 312	47 312	70 245	47 169	52 844	55 222	
Northern Cape Gambling Board	16 255	16 854	17 208	17 416	17 416	16 998	–	–	–	
Northern Cape Liquor Board	13 932	14 445	15 264	15 765	15 765	15 565	–	–	–	
Northern Cape Tourism Authority	25 152	26 076	26 712	26 533	26 533	–	–	–	–	
Northern Cape Liquor & Gambling Board	–	–	–	–	–	–	30 307	36 269	37 901	
Total departmental transfers	99 622	77 368	122 607	107 026	107 026	102 808	77 476	89 113	93 123	

Total departmental transfers to public entities indicate a decline of 24.6 per cent in the 2025/26 financial year as a result of once-off allocation to NCEDA and thereafter show an increase of 15 per cent and 4.5 per cent in 2026/27 and 2027/28 financial years respectively.

Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA)

NCEDA has been going through the rationalisation process which entails merging Kalahari Kid Corporation (KKC) from the Department of Agriculture, Land Reform and Rural Development and Northern Cape Tourism Authority (NCTA). During the 2024/25 financial year, Northern Cape Tourism Authority was incorporated in NCEDA and the application for delisting has been submitted to National Treasury in respect of NCTA and KKC.

Departmental transfers to the entity show a decline of 32.9 per cent in the 2025/26 financial year and thereafter increase at 12 per cent in the 2026/27 financial year and 4.5 per cent in the outer year of the MTEF. This trend is due to the baseline reduction and once-off allocations to fund various interventions such as economic recovery initiatives.

Northern Cape Liquor and Gambling Board

During the 2024/25 financial year, the department managed to finalise the rationalisation process wherein Northern Cape Liquor Board and Northern Cape Gambling Board were merged to form one listed public entity. The entity is in charge of overseeing the province's gambling business, verifying, collecting, and allocating gambling taxes, as well as making sure that new programs are implemented and safeguarding

both customers and the general public. It also administers the collection of liquor license fees and the issuing of liquor licenses.

Departmental transfers to the entity show a decline of 6.9 per cent in the 2025/26 financial year and thereafter increase in the outer two years of the MTEF by 19.7 per cent and 4.5 per cent respectively.

7.6.2. Transfers to other entities

Table 2.7 provides 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Northern Cape SMME Trust	5 694	17 652	15 667	3 928	3 928	3 928	3 928	2 930	3 062
Nc Solar And Renewable Energy	–	9 636	5 400	5 400	5 400	8 900	5 400	5 400	5 643
NEF	27 225	–	–	12 597	12 597	12 597	12 000	13 748	14 367
SPU	1 500	500	750	750	1 250	650	500	1 342	1 403
Sarao	–	–	350	350	350	450	–	382	399
Mc Gregor Museum	166	300	–	300	300	1 254	600	328	343
MLab	–	956	1 000	1 000	1 000	1 000	1 000	1 093	1 142
Tourism Grading Council Sa	500	–	–	–	–	–	–	–	–
Drpw: Bag Pipe Lodge Improvements Construction	1 000	–	–	–	–	–	–	–	–
Drpw: Nc Theatre	–	650	679	–	–	–	–	–	–
NC Cricket	1 000	–	–	–	–	–	–	–	–
SKA SA	–	241	–	–	–	–	–	–	–
Namakwa 4x4 Exploration	150	–	–	–	–	–	–	–	–
Route Development	–	–	425	800	800	768	600	875	914
SANPARKS	–	–	650	750	750	750	–	820	857
Kimberley International Diamond And Jewellery Acad	2 088	–	2 200	2 301	2 301	2 301	2 406	2 511	2 624
Kimberley Diamond & Jewellery Incubator	3 000	4 200	4 000	4 184	4 184	4 184	4 377	4 578	4 784
Total departmental transfers	42 323	34 135	31 121	32 360	32 860	36 782	30 811	34 007	35 538

Over the 2025 Medium-Term, the department has a budget to transfer an amount of R100.356 million. National Empowerment Fund transfers amount to R40.115 million is provide support to formal entrepreneurs. R16.443 million will provide support to entrepreneurs in the Solar and renewable energy sector thereby empowering them while ensuring there's sustainable growth in the solar sector.

R21.280 million is budgeted to provide support to Kimberley International Diamond and Jewellery Academy and the Kimberley Diamond and Jewellery Incubator

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	–	–	–	–	–	–	–	–	–
Category B	1 010	1 158	1 250	–	–	–	1 300	–	–
Category C	1 450	1 000	4 460	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	2 460	2 158	5 710	–	–	–	1 300	–	–

The department will be making transfers in the 2025/26 financial year to various municipalities under category B.

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

The objective of the programme is to ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

Office of the MEC

The objective of the sub-programme is to provide economic policy direction to the department.

Office of the HOD

The objective of the sub-programme is to provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

Financial Management

The objective of the sub-programme is to provide an efficient and economical Financial Management support service to the department.

Corporate Services

The objective of the sub-programme is to provide sound corporate management.

Executive Support

The objective of the sub-programme is to provide for the management of the departmental transversal administrative programmes and the provision of economic development leadership.

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	378	741	1 224	485	411	411	240	758	793
2. Office of the HOD	4 189	22 803	20 824	4 736	20 425	20 425	3 749	5 865	6 129
3. Corporate Services	21 883	18 567	22 524	27 222	24 385	24 385	25 666	30 848	32 034
4. Financial Management	29 202	28 248	27 292	33 075	30 046	30 046	41 131	37 683	39 392
5. Executive Support	5 474	–	894	20 286	2 518	2 518	18 908	21 144	22 094
Total payments and estimates	61 126	70 359	72 758	85 804	77 785	77 785	89 694	96 298	100 442

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 933	67 673	70 285	83 767	75 454	74 831	87 407	94 072	98 116
Compensation of employees	43 368	47 805	50 456	59 877	55 143	55 037	61 899	65 702	68 666
Goods and services	16 565	19 868	19 829	23 890	20 311	19 794	25 508	28 370	29 450
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	602	22	730	–	196	559	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	602	22	730	–	196	559	–	–	–
Payments for capital assets	591	2 664	1 743	2 037	2 135	2 395	2 287	2 226	2 326
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	591	2 632	1 743	2 037	2 135	2 285	2 287	2 226	2 326
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	32	–	–	–	110	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	61 126	70 359	72 758	85 804	77 785	77 785	89 694	96 298	100 442

The table above shows the administration's expenditure trend during the past four years and the budget growth over the 2025 MTEF.

The 2024/25 Adjusted Appropriation reflects a reduced allocation due to the suspension of funds which is part of fiscal consolidation and the function shift of the security services to the Department of Safety and Liaison. The programme reflects an increase of 15.3 per cent in 2025/26, 7.4 per cent in 2026/27 and 4.3 per cent in 2027/28, mainly to cater for the filling of critical posts by the department and the 2025 wage agreement amounting to R3.989 million over the MTEF.

Compensation of employees reflects an increase of 12.5 per cent in 2025/26, 6.1 per cent in 2026/27 and 4.5 per cent in 2027/2, mainly to cater for the filling of critical posts by the programme and the 2025 wage agreement over the MTEF.

Goods and services reflect an increase of 28.9 per cent in 2025/26 when compared with the revised estimate, 11.2 per cent in 2026/27 and 3.8 per cent in 2027/28. The increase is due to the suspension of funds during the 2024/25 Adjustment estimate in line with the fiscal consolidation and the function shift implemented on items such as consultants, consumables suppliers and grows steadily thereafter over the MTEF.

Transfers and subsidies show an inconsistent trend between the 2021/22 financial year and 2024/25 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 R0.591 million in the 2021/22 financial year to R2.395 million in 2024/25 revised estimates. The item reflects a decrease in the first two years of the MTET i.e., 4.5 per cent in 2025/26 and 2.7 per cent in 2026/27 when compared with the revised estimate and thereafter an increase of 4.5 per cent in 2027/28.

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 1 April 2025 and includes transactions up to the end of March 2026.

9.3. Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
% of submissions coordinated by the Technical Economic Sectors Employment Investment and Infrastructure Development Cluster	100%	100%	100%	100%
Number of unqualified audit outcomes on non-financial performance information.	new	1	1	1
Number of SMME development reports	6	7	8	8
% of expenditure within the Vote 6.	98%	98%	98%	98%
% of procurement to black-owned companies.	new	60%	60%	60%
% of procurement from women.	35%	25%	25%	25%
% of procurement from youth.	35%	13%	13%	13%
% procurement from people with disabilities	100%	100%	100%	100%
Number of comprehensive HRD statistical reports	4	4	4	4
% compliance with legislated disclosure requirements	100%	100%	100%	100%
Number of performance Management System Cycles completed	new	1	1	1
Number of departmental Health and Wellness initiatives held.	4	4	4	4
Number of departmental Information dissemination initiatives implemented	4	4	4	4
Percentage of Local Area network Uptime maintained.	95%	95%	95%	95%
Percentage of Wide Area Network uptime maintained.	95%	95%	95%	95%

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

9.1. Description and outputs

The objective of the programme is 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

The objective of the sub-programme is to provide strategic economic development support to 32 municipalities in terms of planning, alignment and implementation in partnership with key stakeholders

Economic Empowerment Preferential Procurement and BBBEE

The objective of the sub-programme is to support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

Blended Fund

The objective of the sub-programme is to promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Regional and Local Economic Development	12 835	14 187	19 986	17 729	17 896	17 896	18 748	19 438	20 313
2. Economic Empowerment Preferential Procurement and BBBEE	47 209	29 226	28 240	27 023	24 356	24 306	42 122	27 735	28 982
3. Blended Fund	—	—	4 638	12 597	12 597	12 597	12 000	13 748	14 367
4. Office of the Chief Director	6 311	6 483	5 966	5 158	5 023	5 073	4 788	5 459	5 906
Total payments and estimates	66 355	49 896	58 830	62 507	59 872	59 872	77 658	66 380	69 568

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	24 057	25 715	26 381	32 898	30 363	30 779	33 061	35 400	37 193
Compensation of employees	17 520	16 891	17 945	21 398	21 143	21 241	22 631	23 030	24 067
Goods and services	6 537	8 824	8 436	11 500	9 220	9 538	10 430	12 370	13 126
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	42 087	23 907	31 837	23 010	23 020	23 075	41 311	23 767	24 837
Provinces and municipalities	1 960	1 900	4 460	–	–	–	–	–	–
Departmental agencies and accounts	37 119	17 652	17 839	16 525	16 525	16 580	34 528	16 678	17 429
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 000	4 320	9 538	6 485	6 485	6 485	6 783	7 089	7 408
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8	35	–	–	10	10	–	–	–
Payments for capital assets	211	274	612	6 599	6 489	6 018	3 286	7 213	7 538
Buildings and other fixed structures	2	–	–	–	–	–	–	–	–
Machinery and equipment	209	274	612	6 599	6 489	6 018	3 286	7 213	7 538
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	66 355	49 896	58 830	62 507	59 872	59 872	77 658	66 380	69 568

The programme shows an erratic expenditure trend from the 2021/22 financial year to 2024/25 revised estimate. This trend is due to the reprioritisation of funds that were redirected to fund other projects such as economic recovery initiatives, support SMME incubation in the solar energy sector, etc. Over the MTEF the programme indicates an increase of 29.7 per cent in the 2025/26 financial year and a decline in the 2026/27 financial year of 14.5 per cent and thereafter an increase of 4.8 per cent in the outer year of the MTEF.

Compensation of employees reflects an increase of 6.5 per cent in 2025/26 compared with the revised estimate, 1.8 per cent in 2026/27 and 4.5 per cent in 2027/2, mainly to cater for the filling of critical posts by the programme and the 2025 wage agreement over the MTEF.

Goods and services indicate an increase of 9.4 per cent in 2025/26, 18.6 per cent in 2026/27 and 6.1 per cent in 2027/28. In the 2024/25 Adjustment estimate, the programme received a reduction in line with the fiscal consolidation and the function shift, this explains the increase in the 2025/26 fiscal year. Included in this increase is an allocation for Township and Rural Entrepreneurship Programme (TREP) which offers township entrepreneurs support and business development opportunities to help them develop their businesses.

Transfers and subsidies show an inconsistent trend from R42.087 million in 2021/22 to R23.075 million in 2024/25 revised estimates. This trend is linked to reprioritisation done by the department to provide interventions in the provincial economy such as economic recovery initiatives, and SMME support. Departmental agencies and accounts item indicate an increase of 108.3 per cent in 2025/26 a decline of 51.7 per cent in 2026/27 and thereafter an increase of 4.5 per cent in 2027/28. The increase in the 2025/26 financial year is due to a once-off allocation of R18.600 million which is aimed at providing support to entrepreneurs.

Payments for capital assets reflect a decrease of 45.4 per cent in 2025/26 and thereafter an increase of 119.5 per cent in 2026/27 and 4.5 per cent in 2027/28. This trend is a result of the TREP funding which was initially allocated under capital in the 2024/25 financial year. In the 2025 MTEF, the allocation has been split and allocated between goods and services and capital assets.

9.3. Service delivery measures

Service delivery measures - Programme 2: Intergrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of LED Projects developed in the Province	new	2	2	2
Number of economic development plans developed in the Province.	2	2	2	2
Number of LED forums conducted in the Province.	4	4	4	4
Number of EPWP employment opportunities reported in the Province	150	150	150	150
Number of diamond beneficiation trainees registered	20	20	20	20
Number of Jewellery Manufacturing SMMs established at KDJl	12	12	18	20
Number of mining interventions facilitated	4	4	4	4
Number of enterprises supported financially through the NEF Blended Fund	4	7	8	9
Number of enterprises supported financially through the Township and Rural Economy Grant Fund (TREGF)	75	80	85	88
Number of Enterprises assisted with non-financial support services.	400	600	440	500
Number of targeted groups upskilled to participate in the mainstream economy.	3	3	3	3
Number of interventions conducted to capacitate HDI's to access economic opportunities.	6	10	8	8

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

9.1. Description and outputs

The objective of the programme is to stimulate economic growth through industry development, trade, and investment promotion.

Sub programme strategic objectives

Trade and Investment Promotion

The objective of the sub-programme is to facilitate trade, export promotion and attract investment.

Sector Development

The objective of the sub-programme is to strategically position prioritised sectors as key contributors to economic growth and development.

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Trade and Investment Promotion	50 038	58 029	98 757	83 876	76 917	75 876	52 644	63 593	66 453
2. Sector Development	7 526	14 040	9 684	12 134	14 064	13 747	10 762	13 062	13 649
3. Office of the Chief Director	7 079	8 113	9 641	10 473	6 952	8 310	7 455	8 564	8 950
Total payments and estimates	64 643	80 182	118 082	106 483	97 933	97 933	70 861	85 219	89 052

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	17 064	18 580	22 329	27 063	18 649	18 613	18 057	26 783	27 987
Compensation of employees	8 366	7 088	6 678	10 485	8 298	7 727	9 149	11 430	11 944
Goods and services	8 698	11 492	15 651	16 578	10 351	10 886	8 908	15 353	16 043
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	47 405	61 493	95 535	79 245	79 085	79 145	52 569	58 244	60 865
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	44 381	60 451	94 185	79 245	79 085	79 145	52 569	58 244	60 865
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 000	–	1 350	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	24	1 042	–	–	–	–	–	–	–
Payments for capital assets	174	109	218	175	199	175	235	192	200
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	174	109	209	175	199	175	235	192	200
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	9	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	64 643	80 182	118 082	106 483	97 933	97 933	70 861	85 219	89 052

Trade and Sector Development programme shows an expenditure increase of 14.9 per cent between the 2021/22 financial year and the 2024/25 Adjustment estimate. This trend has been influenced by once-off allocations for provincial priorities. In the 2025/26 financial year, the programme shows a decline of 27.6 per cent compared with the revised estimate due to fiscal reductions in the outer two years, the programme shows an increase of 20.3 per cent and 4.5 per cent respectively.

Compensation of employees reflects an increase of 18.4 per cent in 2025/26 compared with the revised estimate, 24.9 per cent in 2026/27 and 4.5 per cent in 2027/2, mainly to cater for the filling of critical posts by the programme and the 2025 wage agreement over the MTEF.

Goods and services indicate a decline of 18.2 per cent in 2025/26 compared with the revised estimate and thereafter increase by 72.4 per cent in 2026/27 and 4.5 per cent in 2027/28. Some of the fiscal consolidation baseline cuts on this programme were affected against goods and services largely against the budget for operating leases, property payments, travel and subsistence and venues and facilities.

Transfers and subsidies show an average expenditure increase of 18.6 per cent between 2021/22 and 2024/25 revised adjustment. In 2025/26 there's a decline of 33.6 per cent compared with the revised estimate and thereafter the item increases by 10.8 per cent and 4.5 per cent respectively in the outer two years of the MTEF. The decline in the 2025/26 financial year is linked to the budget reduction implemented on public entities.

Payments for capital assets reflect an increase of 34.3 per cent in 2025/26 compared with the revised estimate and a decrease of 18.3 per cent and thereafter an increase of 4.2 per cent in the outer year of the MTEF. The budget for this item is allocated under machinery and equipment and the fluctuation is linked to the requirements and the needs for equipment by officials.

9.3. Service delivery measures

Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Manufacturing Sector interventions	2	2	2	2
Number of Energy Sector interventions	2	2	2	2
Number of NCEDA Investment Oversight reports compiled	2	2	2	2
Number of Investment projects marketed	11	12	13	14
Number of provincial emerging exporters trained	60	70	80	90
Number of entrepreneurs exposed to export opportunities	18	20	20	22
Number of Mining initiatives facilitated	1	1	1	1
Number of mineral beneficiation initiatives facilitated	1	1	1	1

PROGRAMME 4: CONSUMER PROTECTION AND BUSINESS REGULATION

9.1. Description and outputs

The objective of the programme is to ensure an equitable, socially responsible business environment that allows for predictability.

Sub programme strategic objectives

Consumer Protection

The objective of the sub-programme is to inform, educate and protect the rights and interests of all consumers in the province.

Liquor Regulation

The objective of the sub-programme is to promote and maintain an effective and efficient regulatory system for the liquor industry.

Gambling Regulation

The objective of the sub-programme is to promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Consumer Protection	11 330	11 651	12 082	11 453	10 707	10 707	12 886	12 095	12 638
2. Liquor Regulation	14 223	15 363	32 977	33 963	33 235	33 235	30 585	36 633	38 281
3. Gambling and Betting	16 452	17 627	–	–	–	–	–	–	–
Total payments and estimates	42 005	44 641	45 059	45 416	43 942	43 942	43 471	48 728	50 919

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	11 574	12 389	12 185	11 993	10 876	11 022	12 692	12 157	12 702
Compensation of employees	7 870	8 008	8 195	9 008	8 327	8 056	10 401	9 650	10 085
Goods and services	3 704	4 381	3 990	2 985	2 549	2 966	2 291	2 507	2 617
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	30 187	32 017	32 483	33 181	32 844	32 626	30 307	36 269	37 901
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	30 187	32 017	32 472	33 181	32 781	32 563	30 307	36 269	37 901
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	11	–	63	63	–	–	–
Payments for capital assets	244	235	391	242	222	294	472	302	316
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	244	235	391	242	222	294	472	302	316
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	42 005	44 641	45 059	45 416	43 942	43 942	43 471	48 728	50 919

Consumer Protection and Business Regulation programme shows a decrease of 1.1 per cent in the 2025/26 financial year compared with the revised estimate and thereafter an increase of 12.1 per cent and 4.5 per cent in the two outer years of the MTEF. Budget reductions in the 2025/26 financial year have been implemented in all sub-programmes.

The programme also plays an oversight role on regulatory public entities i.e. Northern Cape Liquor and Gambling Board. In 2024/25 financial Northern Cape Liquor Board and Northern Cape Gambling Board were delisted and a new entity was listed i.e. Northern Cape Liquor and Gambling Board. This explains the non-allocation under the Gambling and Betting sub programme.

Compensation of employees reflects an increase of 29.1 per cent in 2025/26 compared with the revised estimate and 4.5 per cent in 2027/2, mainly to cater for the filling of critical posts by the programme and the 2025 wage agreement over the MTEF.

Goods and services indicate a decline of 22.8 per cent in 2025/26 compared with the revised estimate and thereafter increase by 9.4 per cent in 2026/27 and 4.4 per cent in 2027/28. Fiscal consolidation baseline cuts on this programme were also affected against goods and services largely against the budget for property payments, travel and subsistence.

Transfers and subsidies reflect a decline of 7.1 per cent in the 2025/26 financial year compared with the revised estimate due to reductions implemented to departmental transfers to the public entity. Thereafter departmental transfers show an increase of 19.7 per cent and 4.5 per cent respectively in the two outer years of the MTEF.

Payments for capital assets budget are allocated under machinery and equipment and the item's budget fluctuates as a result of the requirements and the needs for equipment by officials. In the 2025/26 financial year, the item shows an increase of 60.5 per cent compared with the revised estimate and an increase of 4.6 per cent in the outer year of the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 4: Consumer Protection and Business Regulation

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	5	5	5	5
% of consumer complaints resolved per annum	90%	91%	92%	93%
Number of compliance inspections conducted	300	350	400	450
Percentage of follow up inspections conducted where non-compliance notices were issued	100%	100%	100%	100%

PROGRAMME 5: ECONOMIC PLANNING

9.1. Description and outputs

The objective of the programme is to develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Sub programmes objectives

Policy and Planning

The objective of the sub-programme is to promote effective and integrated economic planning and policies for economic growth. Conduct and coordinate research.

Knowledge Management

The objective of the sub-programme is to develop a knowledge society to promote economic development.

9.2. Programme expenditure analysis

Tables 2.10.5 and 2.12.5 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Economic Research and Policy Development	6 584	6 027	6 586	7 427	6 835	6 647	9 687	8 432	8 812
2. Knowledge Economy Support	6 003	6 834	6 815	7 925	7 025	6 719	6 693	7 717	8 063
3. Office of the Chief Director	4 689	5 355	4 812	4 517	4 302	4 796	4 465	4 584	4 790
Total payments and estimates	17 276	18 216	18 213	19 869	18 162	18 162	20 845	20 733	21 665

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	15 700	16 525	16 193	17 525	16 299	16 407	18 982	18 194	19 012
Compensation of employees	12 103	11 903	12 683	13 479	12 405	12 644	13 753	14 097	14 732
Goods and services	3 597	4 622	3 510	4 046	3 894	3 763	5 229	4 097	4 280
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 500	1 538	1 500	1 500	1 614	1 626	1 500	1 616	1 689
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 000	–	–	–	–	–	–
Higher education institutions	1 500	500	500	500	500	500	500	523	547
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 000	–	1 000	1 000	1 000	1 000	1 093	1 142
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	38	–	–	114	126	–	–	–
Payments for capital assets	76	153	520	844	249	129	363	923	964
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	76	153	291	194	138	129	313	212	221
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	229	650	111	–	50	711	743
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	17 276	18 216	18 213	19 869	18 162	18 162	20 845	20 733	21 665

Economic Planning programme shows an increase of 14.8 per cent in the 2025/26 financial year, a decline of 0.5 per cent and an increase of 4.5 per cent in the two outer years of the MTEF. The reduction in the 2024/25 Adjustment estimate is due to the suspension of funds in line with the fiscal consolidation.

Compensation of employees reflects an increase of 8.8 per cent in 2025/26 and 2.5 per cent in 2026/27 and 4.5 per cent in the outer year of the MTEF. These increases are mainly to cater for the filling of critical posts by the programme and the 2025 wage agreement over the MTEF.

Goods and services indicate an increase of 39 per cent in 2025/26 and a minimal increase of 4.5 per cent in the outer year of the MTEF.

Transfers and subsidies reflect a decline compared with the revised estimate of 7.7 per cent in the 2025/26 financial year, in the 2026/27 financial year the item shows an increase of 7.7 per cent and 4.5 per cent in the outer year of the MTEF. The decrease in the 2025/26 financial year is due to staff exit costs incurred in the 2024/25 Adjustment estimate.

Payments for capital assets' budget are allocated under machinery and equipment and the item's budget fluctuates as a result of the requirements and the needs for equipment by officials. Over the 2025 MTEF, the item shows an increase.

9.3. Service delivery measures

Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of economic policies or strategies reviewed.	4	4	4	4
Number of economic policies / strategies developed	new	1	1	1
Number of Socio-Economic engagements with stakeholders to ensure alignment	5	9	9	9
Number of Economic Research Projects conducted.	1	1	1	1
Number of Economic intelligence initiatives compiled.	3	4	4	4
Number of Economic overviews compiled.	4	4	4	4
Number of Reviewed DEDaT research agendas	1	1	1	1
Number of Knowledge Management Systems implemented within the department	1	1	1	1
Number of Northern Cape sites with access to broadband internet	new	1	1	1
Number of individuals trained in digital or e-skills	new	65	65	65
Number of digital transformation initiatives implemented	new	2	2	2

PROGRAMME 6: TOURISM

9.1. Description and outputs

The objective of the programme is to manage the development and promotion of the Northern Cape as a competitive tourist destination.

Sub programmes objectives

Tourism Growth

The objective of the sub-programme is to 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

The objective of the sub-programme is to facilitate and manage projects for tourism business development and support.

9.2. Programme expenditure analysis

Tables 2.10.6 and 2.12.6 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Tourism Growth	7 461	9 397	10 770	20 816	19 542	18 579	21 284	22 827	23 852
2. Tourism Development	62 144	48 623	18 512	11 670	10 665	10 929	9 544	12 847	13 425
3. Office of the Chief Director	7 483	8 817	9 050	7 620	8 486	9 185	7 037	6 310	6 596
Total payments and estimates	77 088	66 837	38 332	40 106	38 693	38 693	37 865	41 984	43 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	43 273	37 139	23 822	36 310	33 808	33 422	34 218	37 835	39 537
Compensation of employees	11 775	11 556	11 903	12 596	13 366	13 602	13 525	13 947	14 576
Goods and services	31 498	25 583	11 919	23 714	20 442	19 820	20 693	23 888	24 961
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	32 765	29 296	13 316	3 450	4 559	4 722	3 150	3 771	3 941
Provinces and municipalities	500	258	1 250	–	–	–	1 300	–	–
Departmental agencies and accounts	28 418	28 073	9 000	1 900	3 009	3 304	1 100	2 077	2 171
Higher education institutions	–	–	500	750	750	650	–	819	856
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 816	965	2 553	800	800	768	750	875	914
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	31	–	13	–	–	–	–	–	–
Payments for capital assets	1 050	402	1 194	346	326	549	497	378	395
Buildings and other fixed structures	483	–	653	–	–	–	–	–	–
Machinery and equipment	567	402	541	346	326	549	497	378	395
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	77 088	66 837	38 332	40 106	38 693	38 693	37 865	41 984	43 873

Tourism programme shows a decrease of 2.1 per cent in the 2025/26 financial year and thereafter an increase of 10.9 per cent and 4.5 per cent in the two outer years of the MTEF. Budget reductions in the 2025/26 financial year have been implemented largely on goods and services.

Compensation of employees reflects a decrease of 0.6 per cent in 2025/26 and thereafter an increase of 3.1

per cent in 2026/27 and 4.5 per cent in the 2027/28 financial year, mainly to cater for the filling of critical posts by the programme and the 2025 wage agreement over the MTEF.

Goods and services indicate an increase of 4.4 per cent in the 2025/26 financial year, 15.4 per cent in 2026/27 and 4.5 per cent in 2027/28. Fiscal consolidation baseline cuts on this programme were also affected against goods and services largely against the budget for consultants: Business and advisory services, property payments.

Transfers and subsidies reflect a decline of 33.3 per cent in the 2025/26 financial year and thereafter increase by 19.7 per cent in the 2026/27 financial year and 4.5 per cent in the outer year of the MTEF. The decrease in the 2025/26 financial year is due to transfers to higher institutions that have not been provided for over the 2025 MTEF.

Payments for capital assets' budget are allocated under machinery and equipment and the item's budget fluctuates as a result of the requirements and the needs for equipment by officials. Budget shows a decrease in the first two years of the MTEF i.e. 9.5 per cent in 2025/26 and 23.9 per cent in 2026/27 financial years.

9.3. Service delivery measures

Service delivery measures - Programme 6: Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of destination development strategic partners engaged.	8	8	8	8
Number of tourism enterprises supported for the purposes of destination development.	15	10	10	10
Number of initiatives to enhance the provincial visitors experience	8	3	3	3
Number of initiatives to improve destination tourism infrastructure	3	4	5	5
Number of employment opportunities facilitated at provincial tourism attractions.	20	20	25	30
Number of Tourism Industry Stakeholder consultations	6	19	22	24
Number of initiatives to develop tourist guides	4	4	5	5
Number of Tourism safety initiatives	2	4	6	6
Number of Community-based Tourism Programmes conducted	2	5	5	5
Number of tourism industry support initiatives.	2	4	6	7

9.4. Other programme information

9.4.1. Personnel numbers and costs

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

R thousands	2021/22		Actual 2022/23		2023/24		Revised estimate 2024/25				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
											2025/26		2026/27		2027/28				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	59	21 628	57	22 261	62	22 688	62	–	62	24 373	64	26 133	64	26 443	64	27 633	1.1%	4.3%	19.6%
8 – 10	45	26 384	47	28 559	54	30 776	54	–	54	35 021	56	37 394	56	40 359	56	42 184	1.2%	6.4%	29.3%
11 – 12	27	22 616	25	23 352	30	23 198	33	–	33	25 461	38	30 541	38	34 603	38	36 160	4.8%	12.4%	24.0%
13 – 16	23	26 407	21	28 743	24	30 824	24	–	24	33 438	26	36 868	26	36 010	26	37 632	2.7%	4.0%	26.7%
Other	4	3 967	5	336	5	374	5	–	5	389	5	422	5	441	5	461	–	5.8%	0.3%
Total	158	101 002	155	103 251	175	107 860	178	–	178	118 682	189	131 358	189	137 856	189	144 070	2.0%	6.7%	100.0%
Programme																			
1. Administration	69	43 368	81	47 805	96	50 456	96	–	96	60 199	104	70 903	104	75 015	104	78 401	2.7%	9.2%	53.3%
2. Integrated Economic Development Services	21	17 520	22	16 891	24	17 945	24	–	24	18 425	24	18 383	24	19 267	24	20 136	–	3.0%	14.4%
3. Trade And Sector Development	12	8 366	8	7 088	8	6 678	8	–	8	6 431	9	6 869	9	6 756	9	7 060	4.0%	3.2%	5.1%
4. Consumer Protection and Business Regulation	18	7 870	13	8 008	13	8 195	16	–	16	8 457	16	8 501	16	8 893	16	9 293	–	3.2%	6.7%
5. Economic Planning	19	12 103	13	11 903	16	12 683	16	–	16	13 056	17	14 519	17	15 182	17	15 865	2.0%	6.7%	11.0%
6. Tourism	19	11 775	18	11 556	18	11 903	18	–	18	12 114	19	12 183	19	12 743	19	13 315	1.8%	3.2%	9.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	158	101 002	155	103 251	175	107 860	178	–	178	118 682	189	131 358	189	137 856	189	144 070	2.0%	6.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	158	101 002	155	103 251	175	107 860	177	1	178	118 682	189	131 358	189	137 856	189	144 070	2.0%	6.7%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	158	101 002	155	103 251	175	107 860	177	1	178	118 682	189	131 358	189	137 856	189	144 070	2.0%	6.7%	100.0%

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

9.4.2. Training

Table 2.14 : Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	158	155	175	178	178	178	189	189	189
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
Payments on training by programme									
1. Administration	117	228	395	1 456	1 308	896	1 453	1 591	1 663
2. Integrated Economic Development Services	241	1 219	31	1 490	1 435	1 196	350	1 629	1 702
3. Trade And Sector Development	–	110	226	260	292	348	100	284	297
4. Consumer Protection and Business Regulation	–	–	14	–	–	–	–	–	–
5. Economic Planning	156	–	6	326	326	324	450	109	114
6. Tourism	372	258	9	420	420	91	100	459	480
Total payments on training	886	1 815	681	3 952	3 781	2 855	2 453	4 072	4 256

Table 2.14 above 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.

9.4.3. Reconciliation of structural changes

There are no changes on the structure of the department.

**Annexures to the Estimates of Provincial
Revenue and Expenditure
Vote 6**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	23 733	27 972	35 133	36 797	36 797	41 319	38 553	40 306	42 129
Casino taxes	16 384	19 311	17 426	28 041	28 041	20 138	19 120	19 990	20 894
Horse racing taxes	3 406	4 541	13 436	3 489	3 489	18 567	14 745	15 416	16 113
Liquor licences	3 943	4 120	4 271	5 267	5 267	2 614	4 688	4 900	5 122
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	115	172	173	133	133	168	141	146	153
Sale of goods and services produced by department (excluding capital assets)	115	172	173	133	133	168	141	146	153
Sales by market establishments	56	110	106	55	55	90	81	84	88
Administrative fees	—	1	1	—	—	—	—	—	—
Other sales	59	61	66	78	78	78	60	62	65
Of which									
Serv Rend: Comm Insurance&Garmshee	59	61	64	78	78	78	60	62	65
Sales: Tender Documents	—	—	—	—	—	—	—	—	—
	—	—	—	—	—	—	—	—	—
	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	175	177	165	19	19	5	20	21	22
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	69	—	—	77	22	23	24
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	69	—	—	77	22	23	24
Transactions in financial assets and liabilities	485	41	65	802	802	797	705	761	770
Total departmental receipts	24 508	28 362	35 605	37 751	37 751	42 366	39 441	41 257	43 098

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	171 601	178 021	171 195	209 556	185 449	185 074	204 417	224 441	234 547
Compensation of employees	101 002	103 251	107 860	126 843	118 682	118 307	131 358	137 856	144 070
Salaries and wages	87 894	89 717	93 365	111 893	103 878	102 430	114 914	120 929	126 379
Social contributions	13 108	13 534	14 495	14 950	14 804	15 877	16 444	16 927	17 691
Goods and services	70 599	74 770	63 335	82 713	66 767	66 767	73 059	86 585	90 477
Administrative fees	494	1 383	1 761	1 861	1 592	768	4 737	2 035	2 126
Advertising	1 788	1 271	2 229	1 051	1 174	825	714	1 378	1 441
Minor assets	142	660	458	4 273	2 436	2 818	6 365	4 671	4 881
Audit costs: External	3 178	3 653	3 681	3 914	3 890	3 889	4 000	4 278	4 471
Bursaries: Employees	673	628	1 080	—	42	128	—	—	—
Catering: Departmental activities	557	1 779	1 724	1 698	1 401	1 669	1 076	1 868	1 951
Communication (G&S)	1 717	1 500	1 456	1 081	791	1 123	4 286	1 192	1 246
Computer services	1 112	1 313	1 254	1 143	1 143	1 726	1 119	2 049	2 141
Consultants: Business and advisory services	11 364	6 246	3 273	11 004	7 170	4 032	7 685	14 182	14 616
Infrastructure and planning services	—	—	—	—	—	2	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	205	28	—	154	154	33	220	168	176
Science and technological services	—	—	160	—	—	—	—	—	—
Contractors	11 893	11 477	365	10 015	8 794	9 493	10 367	10 947	11 439
Agency and support/outsourced services	18	15	13	—	4	14	—	—	—
Entertainment	—	—	—	—	10	—	—	—	—
Fleet services (including government motor transport)	735	1 300	1 650	1 536	1 242	1 700	1 038	1 878	1 962
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	612	954	1 258	1 583	897	1 448	560	1 778	1 856
Consumables: Stationery, printing and office supplies	674	842	828	1 204	1 109	787	680	1 314	1 372
Operating leases	11 685	11 884	10 583	10 760	9 578	11 457	12 238	12 398	13 163
Rental and hiring	—	26	13 892	—	275	252	—	—	—
Property payments	15 892	16 278	3 400	14 152	12 368	14 746	9 197	8 061	8 423
Transport provided: Departmental activity	—	—	9 175	—	—	71	—	—	—
Travel and subsistence	5 816	9 620	2 473	11 447	8 141	5 800	5 164	12 009	12 549
Training and development	886	1 815	681	3 726	3 781	2 855	2 453	4 072	4 256
Operating payments	394	547	1 482	236	15	511	312	258	268
Venues and facilities	764	1 551	459	1 875	760	620	848	2 049	2 140
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	154 546	148 273	175 401	140 386	141 318	141 753	128 837	123 667	129 233
Provinces and municipalities	2 460	2 158	5 710	—	—	—	1 300	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	2 460	2 158	5 710	—	—	—	1 300	—	—
Municipal bank accounts	2 460	2 158	5 710	—	—	—	1 300	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	140 105	138 193	154 496	130 851	131 400	131 592	118 504	113 268	118 366
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	140 105	138 193	154 496	130 851	131 400	131 592	118 504	113 268	118 366
Higher education institutions	1 500	500	1 000	1 250	1 250	1 150	500	1 342	1 403
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	9 816	6 285	13 441	8 285	8 285	8 253	8 533	9 057	9 464
Public corporations	—	—	2 766	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	2 766	—	—	—	—	—	—
Private enterprises	9 816	6 285	10 675	8 285	8 285	8 253	8 533	9 057	9 464
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	9 816	6 285	10 675	8 285	8 285	8 253	8 533	9 057	9 464
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	665	1 137	754	—	383	758	—	—	—
Social benefits	63	1 077	24	—	63	63	—	—	—
Other transfers to households	602	60	730	—	320	695	—	—	—
Payments for capital assets	2 346	3 837	4 678	10 243	9 620	9 560	7 140	11 234	11 739
Buildings and other fixed structures	485	—	653	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	485	—	653	—	—	—	—	—	—
Machinery and equipment	1 861	3 805	3 787	9 593	9 509	9 450	7 090	10 523	10 996
Transport equipment	746	715	996	930	524	1 196	1 157	1 016	1 062
Other machinery and equipment	1 115	3 090	2 791	8 663	8 985	8 254	5 933	9 507	9 934
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	32	238	650	111	110	50	711	743
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	328 493	330 131	351 274	360 185	336 387	336 387	340 394	359 342	375 519

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological 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: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 960	1 900	1 960	-	-	-	-	-	-
Provinces and municipalities	1 960	1 900	1 960	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 960	1 900	1 960	-	-	-	-	-	-
Municipal bank accounts	1 960	1 900	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 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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 960	1 900	1 960	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 933	67 673	70 285	83 767	75 454	74 831	87 407	94 072	98 116
Compensation of employees	43 368	47 805	50 456	59 877	55 143	55 037	61 899	65 702	68 666
Salaries and wages	37 545	41 373	43 453	52 609	47 909	47 196	53 710	57 113	59 690
Social contributions	5 823	6 432	7 003	7 268	7 234	7 841	8 189	8 589	8 976
Goods and services	16 565	19 868	19 829	23 890	20 311	19 794	25 508	28 370	29 450
Administrative fees	156	333	225	615	554	320	3 726	672	703
Advertising	255	126	505	311	321	310	166	569	595
Minor assets	77	637	231	52	102	94	10	57	59
Audit costs: External	3 178	3 653	3 681	3 914	3 890	3 889	4 000	4 278	4 471
Bursaries: Employees	581	628	1 080	—	32	128	—	—	—
Catering: Departmental activities	114	480	348	344	194	186	293	376	393
Communication (G&S)	649	713	547	508	129	518	3 341	556	581
Computer services	1 094	1 287	1 254	1 143	1 143	1 726	1 070	2 049	2 141
Consultants: Business and advisory services	—	203	196	1 363	628	148	273	3 327	3 274
Infrastructure and planning services	—	—	—	—	—	2	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	26	—	75	75	—	150	82	86
Science and technological services	—	—	156	—	—	—	—	—	—
Contractors	105	730	351	113	157	78	25	123	128
Agency and support/outsourced services	18	15	13	—	—	14	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	264	422	429	396	145	484	223	633	661
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	559	801	1 072	1 463	451	798	161	1 645	1 719
Consumables: Stationery, printing and office supplies	368	496	570	636	636	330	373	695	726
Operating leases	5 012	4 236	4 368	5 003	4 850	5 571	6 053	5 675	5 937
Rental and hiring	—	—	2 395	—	—	—	—	—	—
Property payments	1 973	1 974	—	2 790	2 298	2 293	2 300	1 989	2 078
Transport provided: Departmental activity	—	—	1 510	—	—	—	—	—	—
Travel and subsistence	1 670	2 227	456	3 343	3 036	1 686	1 478	3 654	3 819
Training and development	117	228	395	1 456	1 308	896	1 453	1 591	1 663
Operating payments	319	336	46	235	216	278	240	257	268
Venues and facilities	56	317	1	130	146	45	173	142	148
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	602	22	730	—	196	559	—	—	—
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	602	22	730	—	196	559	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	602	22	730	—	196	559	—	—	—
Payments for capital assets	591	2 664	1 743	2 037	2 135	2 395	2 287	2 226	2 326
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	591	2 632	1 743	2 037	2 135	2 285	2 287	2 226	2 326
Transport equipment	165	185	200	245	55	237	191	268	280
Other machinery and equipment	426	2 447	1 543	1 792	2 080	2 048	2 096	1 958	2 046
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	32	—	—	—	110	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	61 126	70 359	72 758	85 804	77 785	77 785	89 694	96 298	100 442

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	24 057	25 715	26 381	32 898	30 363	30 779	33 061	35 400	37 193
Compensation of employees	17 520	16 891	17 945	21 398	21 143	21 241	22 631	23 030	24 067
Salaries and wages	15 281	14 646	15 418	18 868	18 639	18 523	19 865	20 226	21 137
Social contributions	2 239	2 245	2 527	2 530	2 504	2 718	2 766	2 804	2 930
Goods and services	6 537	8 824	8 436	11 500	9 220	9 538	10 430	12 370	13 126
Administrative fees	56	243	139	192	192	157	92	210	219
Advertising	80	59	22	120	120	—	40	131	137
Minor assets	17	11	59	4 196	2 301	2 684	6 320	4 586	4 792
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	84	—	—	—	—	—	—	—	—
Catering: Departmental activities	149	612	700	925	785	864	430	1 011	1 056
Communication (G&S)	280	183	223	174	177	129	329	190	199
Computer services	—	8	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	637	758	270	576	287	50	296	309
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	3	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	30	124	—	—	—	112	—	—	—
Agency and support/outourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	67	93	261	254	246	313	51	277	289
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	11	46	103	34	269	348	181	38	39
Consumables: Stationery, printing and office supplies	74	42	102	213	172	286	100	234	245
Operating leases	2 313	2 441	2 164	1 084	984	1 270	1 155	1 229	1 486
Rental and hiring	—	22	621	—	—	—	—	—	—
Property payments	2 167	1 409	—	285	285	278	139	66	69
Transport provided: Departmental activity	—	—	1 349	—	—	—	—	—	—
Travel and subsistence	669	1 507	1 675	2 053	1 371	1 317	1 003	2 244	2 345
Training and development	241	1 219	31	1 490	1 435	1 196	350	1 629	1 702
Operating payments	25	19	229	—	22	15	40	—	—
Venues and facilities	271	149	—	210	285	282	150	229	239
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Inc. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	42 087	23 907	31 837	23 010	23 020	23 075	41 311	23 767	24 837
Provinces and municipalities	1 960	1 900	4 460	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 960	1 900	4 460	—	—	—	—	—	—
Municipal bank accounts	1 960	1 900	4 460	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	37 119	17 652	17 839	16 525	16 525	16 580	34 528	16 678	17 429
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	37 119	17 652	17 839	16 525	16 525	16 580	34 528	16 678	17 429
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	3 000	4 320	9 538	6 485	6 485	6 485	6 783	7 089	7 408
Public corporations	—	—	2 766	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	2 766	—	—	—	—	—	—
Private enterprises	3 000	4 320	6 772	6 485	6 485	6 485	6 783	7 089	7 408
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	3 000	4 320	6 772	6 485	6 485	6 485	6 783	7 089	7 408
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8	35	—	—	10	10	—	—	—
Social benefits	8	35	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	10	10	—	—	—
Payments for capital assets	211	274	612	6 599	6 489	6 018	3 286	7 213	7 538
Buildings and other fixed structures	2	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	2	—	—	—	—	—	—	—	—
Machinery and equipment	209	274	612	6 599	6 489	6 018	3 286	7 213	7 538
Transport equipment	61	48	202	63	198	212	206	69	72
Other machinery and equipment	148	226	410	6 536	6 291	5 806	3 080	7 144	7 466
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	66 355	49 896	58 830	62 507	59 872	59 872	77 658	66 380	69 568

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	17 064	18 580	22 329	27 063	18 649	18 613	18 057	26 783	27 987
Compensation of employees	8 366	7 088	6 678	10 485	8 298	7 727	9 149	11 430	11 944
Salaries and wages	7 395	6 265	5 906	9 680	7 514	6 836	8 253	10 540	11 014
Social contributions	971	823	772	805	784	891	896	890	930
Goods and services	8 698	11 492	15 651	16 578	10 351	10 886	8 908	15 353	16 043
Administrative fees	101	365	968	815	607	74	761	892	932
Advertising	1 062	979	1 479	560	560	380	300	612	640
Minor assets	4	8	4	25	30	9	15	28	30
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	94	119	91	127	168	196	61	151	158
Communication (G&S)	178	154	168	77	62	79	180	84	88
Computer services	-	3	-	-	-	-	-	-	-
Consultants: Business and advisory services	36	-	418	2 055	905	621	755	2 534	2 648
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	28	111	-	-	27	31	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	57	69	94	178	178	135	-	194	203
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	30	11	18	12	139	22	19	19
Consumables: Stationery, printing and office supplies	120	108	31	105	54	52	55	113	117
Operating leases	1 009	1 081	1 145	1 213	739	1 115	1 290	1 513	1 581
Rental and hiring	-	2	6 977	-	275	252	-	-	-
Property payments	4 906	5 784	-	6 452	4 637	6 263	4 180	4 294	4 487
Transport provided: Departmental activity	-	-	2 793	-	-	-	-	-	-
Travel and subsistence	917	1 868	-	3 243	1 585	887	829	3 050	3 187
Training and development	-	110	226	260	292	348	100	284	297
Operating payments	13	121	788	-	60	133	-	-	-
Venues and facilities	170	580	458	1 450	160	172	360	1 585	1 656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 405	61 493	95 535	79 245	79 085	79 145	52 569	58 244	60 865
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44 381	60 451	94 185	79 245	79 085	79 145	52 569	58 244	60 865
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	44 381	60 451	94 185	79 245	79 085	79 145	52 569	58 244	60 865
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 000	-	1 350	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	3 000	-	1 350	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	3 000	-	1 350	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24	1 042	-	-	-	-	-	-	-
Social benefits	24	1 042	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	174	109	218	175	199	175	235	192	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	174	109	209	175	199	175	235	192	200
Transport equipment	76	28	68	40	40	106	98	44	46
Other machinery and equipment	98	81	141	135	159	69	137	148	154
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 643	80 182	118 082	106 483	97 933	97 933	70 861	85 219	89 052

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	11 574	12 389	12 185	11 993	10 876	11 022	12 692	12 157	12 702
Compensation of employees	7 870	8 008	8 195	9 008	8 327	8 056	10 401	9 650	10 085
Salaries and wages	6 874	7 017	7 205	7 898	7 331	7 058	9 163	8 460	8 841
Social contributions	996	991	990	1 110	996	998	1 238	1 190	1 244
Goods and services	3 704	4 381	3 990	2 985	2 549	2 966	2 291	2 507	2 617
Administrative fees	22	30	40	31	31	28	25	34	36
Advertising	211	94	211	60	63	62	80	66	69
Minor assets	-	-	60	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	7	-	-	-	10	-	-	-	-
Catering: Departmental activities	-	68	101	-	-	7	100	-	-
Communication (G&S)	149	129	118	90	125	100	90	98	102
Computer services	-	1	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	24	2	-	79	79	33	70	86	90
Science and technological services	-	-	4	-	-	-	-	-	-
Contractors	-	168	8	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	10	-	-	-	-
Fleet services (including government motor transport)	211	417	463	362	323	333	304	396	414
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9	15	12	9	50	41	6	10	10
Consumables: Stationery, printing and office supplies	40	27	-	38	49	34	19	42	44
Operating leases	1 332	1 965	1 617	1 084	1 084	1 216	1 155	1 229	1 283
Rental and hiring	-	-	915	-	-	-	-	-	-
Property payments	1 368	1 026	-	806	599	755	139	80	83
Transport provided: Departmental activity	-	-	427	-	-	-	-	-	-
Travel and subsistence	323	427	-	405	406	321	303	443	463
Training and development	-	-	14	-	-	-	-	-	-
Operating payments	8	10	-	1	-300	14	-	1	-
Venues and facilities	-	2	-	20	20	22	-	22	23
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 187	32 017	32 483	33 181	32 844	32 626	30 307	36 269	37 901
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 187	32 017	32 472	33 181	32 781	32 563	30 307	36 269	37 901
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	30 187	32 017	32 472	33 181	32 781	32 563	30 307	36 269	37 901
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	-	-	11	-	63	63	-	-	-
Social benefits	-	-	11	-	63	63	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	244	235	391	242	222	294	472	302	316
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	244	235	391	242	222	294	472	302	316
Transport equipment	189	208	161	242	187	235	274	264	276
Other machinery and equipment	55	27	230	-	35	59	198	38	40
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 005	44 641	45 059	45 416	43 942	43 942	43 471	48 728	50 919

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	15 700	16 525	16 193	17 525	16 299	16 407	18 982	18 194	19 012
Compensation of employees	12 103	11 903	12 683	13 479	12 405	12 644	13 753	14 097	14 732
Salaries and wages	10 719	10 574	11 252	12 083	11 067	11 244	12 380	12 715	13 287
Social contributions	1 384	1 329	1 431	1 396	1 338	1 400	1 373	1 382	1 445
Goods and services	3 597	4 622	3 510	4 046	3 894	3 763	5 229	4 097	4 280
Administrative fees	33	178	83	86	86	57	23	93	96
Advertising	49	–	–	–	110	73	8	–	–
Minor assets	–	–	45	–	3	7	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	36	289	137	257	209	254	52	281	294
Communication (G&S)	212	145	197	36	101	111	168	49	51
Computer services	–	6	–	–	–	–	49	–	–
Consultants: Business and advisory services	–	–	127	430	243	–	2 160	498	520
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	150	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	15	106	97	–	17	18
Agency and support/outsourced services	–	–	–	–	4	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	6	27	31	35	15	33	34	36
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4	31	49	42	98	77	174	47	49
Consumables: Stationery, printing and office supplies	28	69	87	131	117	31	66	142	148
Operating leases	1 009	1 080	1 145	1 163	1 008	1 169	1 295	1 376	1 438
Rental and hiring	–	–	1 021	–	–	–	–	–	–
Property payments	1 413	1 672	–	658	706	937	343	263	275
Transport provided: Departmental activity	–	–	558	–	–	71	–	–	–
Travel and subsistence	390	1 081	–	1 097	600	437	373	1 188	1 241
Training and development	156	–	6	100	326	324	450	109	114
Operating payments	4	5	28	–	17	17	–	–	–
Venues and facilities	113	60	–	–	125	86	35	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Inc. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 500	1 538	1 500	1 500	1 614	1 626	1 500	1 616	1 689
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	1 500	500	500	500	500	500	500	523	547
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 000	–	1 000	1 000	1 000	1 000	1 093	1 142
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	1 000	–	1 000	1 000	1 000	1 000	1 093	1 142
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	1 000	–	1 000	1 000	1 000	1 000	1 093	1 142
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	38	–	–	114	126	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	38	–	–	114	126	–	–	–
Payments for capital assets	76	153	520	844	249	129	363	923	964
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	76	153	291	194	138	129	313	212	221
Transport equipment	–	–	9	44	44	33	35	48	50
Other machinery and equipment	76	153	282	150	94	96	278	164	171
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	229	650	111	–	50	711	743
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	17 276	18 216	18 213	19 869	18 162	18 162	20 845	20 733	21 665

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	43 273	37 139	23 822	36 310	33 808	33 422	34 218	37 835	39 537
Compensation of employees	11 775	11 556	11 903	12 596	13 366	13 602	13 525	13 947	14 576
Salaries and wages	10 080	9 842	10 131	10 755	11 418	11 573	11 543	11 875	12 410
Social contributions	1 695	1 714	1 772	1 841	1 948	2 029	1 982	2 072	2 166
Goods and services	31 498	25 583	11 919	23 714	20 442	19 820	20 693	23 888	24 961
Administrative fees	126	234	306	122	122	132	110	134	140
Advertising	131	13	12	-	-	-	120	-	-
Minor assets	44	4	59	-	-	24	20	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	164	211	347	45	45	162	140	49	50
Communication (G&S)	249	176	203	196	197	186	178	215	225
Computer services	18	8	-	-	-	-	-	-	-
Consultants: Business and advisory services	11 328	5 406	1 774	6 886	4 818	2 976	4 447	7 527	7 865
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	28	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	11 730	10 344	6	9 887	8 504	9 175	10 342	10 807	11 293
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	136	293	376	315	315	420	427	344	359
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	26	31	11	17	17	45	16	19	20
Consumables: Stationery, printing and office supplies	44	100	38	81	81	54	67	88	92
Operating leases	1 010	1 081	144	1 213	913	1 116	1 290	1 376	1 438
Rental and hiring	-	2	1 963	-	-	-	-	-	-
Property payments	4 065	4 413	3 400	3 161	3 843	4 220	2 096	1 369	1 431
Transport provided: Departmental activity	-	-	2 538	-	-	-	-	-	-
Travel and subsistence	1 847	2 510	342	1 306	1 143	1 152	1 178	1 430	1 494
Training and development	372	258	9	420	420	91	100	459	480
Operating payments	25	56	391	-	-	54	32	-	-
Venues and facilities	154	443	-	65	24	13	130	71	74
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 765	29 296	13 316	3 450	4 559	4 722	3 150	3 771	3 941
Provinces and municipalities	500	258	1 250	-	-	-	1 300	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	500	258	1 250	-	-	-	1 300	-	-
Municipal bank accounts	500	258	1 250	-	-	-	1 300	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 418	28 073	9 000	1 900	3 009	3 304	1 100	2 077	2 171
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	28 418	28 073	9 000	1 900	3 009	3 304	1 100	2 077	2 171
Higher education institutions	-	-	500	750	750	650	-	819	856
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 816	965	2 553	800	800	768	750	875	914
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	3 816	965	2 553	800	800	768	750	875	914
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	3 816	965	2 553	800	800	768	750	875	914
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	-	13	-	-	-	-	-	-
Social benefits	31	-	13	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 050	402	1 194	346	326	549	497	378	395
Buildings and other fixed structures	483	-	653	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	483	-	653	-	-	-	-	-	-
Machinery and equipment	567	402	541	346	326	549	497	378	395
Transport equipment	255	246	356	296	-	373	353	323	338
Other machinery and equipment	312	156	185	50	326	176	144	55	57
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 088	66 837	38 332	40 106	38 693	38 693	37 865	41 984	43 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	43 273	37 139	23 822	36 310	33 808	33 422	34 218	37 835	39 537
Compensation of employees	11 775	11 556	11 903	12 596	13 366	13 602	13 525	13 947	14 576
Salaries and wages	10 080	9 842	10 131	10 755	11 418	11 573	11 543	11 875	12 410
Social contributions	1 695	1 714	1 772	1 841	1 948	2 029	1 982	2 072	2 166
Goods and services	31 498	25 583	11 919	23 714	20 442	19 820	20 693	23 888	24 961
Administrative fees	126	234	306	122	122	132	110	134	140
Advertising	131	13	12	-	-	-	120	-	-
Minor assets	44	4	59	-	-	24	20	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	164	211	347	45	45	162	140	49	50
Communication (G&S)	249	176	203	196	197	186	178	215	225
Computer services	18	8	-	-	-	-	-	-	-
Consultants: Business and advisory services	11 328	5 406	1 774	6 886	4 818	2 976	4 447	7 527	7 865
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	28	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	11 730	10 344	6	9 887	8 504	9 175	10 342	10 807	11 293
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	136	293	376	315	315	420	427	344	359
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	26	31	11	17	17	45	16	19	20
Consumables: Stationery, printing and office supplies	44	100	38	81	81	54	67	88	92
Operating leases	1 010	1 081	144	1 213	913	1 116	1 290	1 376	1 438
Rental and hiring	-	2	1 963	-	-	-	-	-	-
Property payments	4 065	4 413	3 400	3 161	3 843	4 220	2 096	1 369	1 431
Transport provided: Departmental activity	-	-	2 538	-	-	-	-	-	-
Travel and subsistence	1 847	2 510	342	1 306	1 143	1 152	1 178	1 430	1 494
Training and development	372	258	9	420	420	91	100	459	480
Operating payments	25	56	391	-	-	54	32	-	-
Venues and facilities	154	443	-	65	24	13	130	71	74
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 765	29 296	13 316	3 450	4 559	4 722	3 150	3 771	3 941
Provinces and municipalities	500	258	1 250	-	-	-	1 300	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	500	258	1 250	-	-	-	1 300	-	-
Municipal bank accounts	500	258	1 250	-	-	-	1 300	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 418	28 073	9 000	1 900	3 009	3 304	1 100	2 077	2 171
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	28 418	28 073	9 000	1 900	3 009	3 304	1 100	2 077	2 171
Higher education institutions	-	-	500	750	750	650	-	819	856
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 816	965	2 553	800	800	768	750	875	914
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	3 816	965	2 553	800	800	768	750	875	914
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	3 816	965	2 553	800	800	768	750	875	914
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	-	13	-	-	-	-	-	-
Social benefits	31	-	13	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 050	402	1 194	346	326	549	497	378	395
Buildings and other fixed structures	483	-	653	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	483	-	653	-	-	-	-	-	-
Machinery and equipment	567	402	541	346	326	549	497	378	395
Transport equipment	255	246	356	296	-	373	353	323	338
Other machinery and equipment	312	156	185	50	326	176	144	55	57
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 088	66 837	38 332	40 106	38 693	38 693	37 865	41 984	43 873

Table B.2.6(a): Payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 960	1 900	1 960	-	-	-	-	-	-
Provinces and municipalities	1 960	1 900	1 960	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 960	1 900	1 960	-	-	-	-	-	-
Municipal bank accounts	1 960	1 900	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 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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 960	1 900	1 960	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	1 010	1 158	1 250	-	-	-	1 300	-	-
Richtersveld	-	258	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	1 300	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
David Kruijer	500	-	-	-	-	-	-	-	-
Sol Plaatje	510	900	1 250	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	1 450	1 000	4 460	-	-	-	-	-	-
Namakwa District Municipality	450	1 000	2 460	-	-	-	-	-	-
Pixley Ka Seme District Municipality	1 000	-	500	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	500	-	-	-	-	-	-
Frances Baard District Municipality	-	-	500	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	500	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	2 460	2 158	5 710	-	-	-	1 300	-	-

Table B.4: Summary of payments and estimates by district and municipal area: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	328 493	330 131	351 274	360 185	336 387	336 387	340 394	359 342	375 519
Total transfers to municipalities	328 493	330 131	351 274	360 185	336 387	336 387	340 394	359 342	375 519