

Vote 6: Department of Economic Development and Tourism

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Department of Economic Development and Tourism

To be appropriated by Vote in 2026/27	R 446 983 000
Executive Authority	MEC for Finance, Economic Development and Tourism
Administrating Department	Economic Development and Tourism
Accounting Officer	Head of Department: Economic Development and Tourism

1. Overview

Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, 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 optimising revenue collection and monitoring departmental agencies;
- To support the development of measurable economic policies, strategies and plans informed by relative economic research so that they are in alignment with the National Spatial Development Perspective (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 modernisation, 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 country adopted the National Development Plan (NDP) which is a 20-year development plan, the NGP, IPAP and National Infrastructure Plan (NIP) which are short to medium term plans that are aimed at implementing the NDP: Vision 2030. The NDP 2030 remains aligned to our global commitments that include the Africa Agenda 2063 and the Sustainable Development Goals (SDGs) 2030.

The Medium-Term Development Plan 2024-2029 is developed in line with electoral mandate and identifies Priorities to be undertaken during 2024-2029 to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for implementation of the priorities and interventions for the 5-year period, and states the Outcomes and Indicators to be monitored. The Medium-Term Development Plan 2024-2029 aligns the goals and objectives of the National Development Plan 2030 to the goals and objectives of the Government of National Unity (GNU) with a greater emphasis on development outcomes to address the socio-economic challenges.

The new Medium-Term Development Plan 2024-2029 is now defined as the combination of an NDP five-year implementation plan for the priorities outlined in the electoral mandate and an integrated monitoring framework. There are 3 strategic priorities:

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

The economic cluster has a responsibility driving 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 that the low growth and rising unemployment in the province 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.
- Build a Capable, Ethical and Developmental State: This priority focuses on improving governance, accountability, and the efficiency in DEDAT

Programme 2: Integrated Economic Development Services (IEDS), in support of pursuing MTDP 2024-2029's Strategic Priority 1; Inclusive Growth and Job Creation, the interventions of IEDS seek to proactively avoid the low economic growth trap as outlined in the Key Driving Forces (KDF1) that finds expression in the Indlulamithi Scenarios 2030 based on 26 variables. The interventions are geared at catalysing the sectors in distress. These include mining and manufacturing. In pursuit of the Apex Priority: Inclusive Growth and Job Creation, the development of SMMEs remain key to addressing poor economic growth, the reduction in unemployment and the reduction of poverty. IEDS will proactively pursue both financial support and non-financial support to enterprises.

The interventions of Programme 3 (Trade and Sector Development) are proactively aimed at 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.

The entity Northern Cape Trade and Investment Agency (NCEDA) will drive the Outcome: Energy Security and just energy transition that calls for a special economic zone in Boegoebaai to drive investment in green hydrogen energy projects. The interventions will include the implementation of the Namakwa SEZ, the development of the Boegoebaai Port, the Upington Industrial Park (UIP), the Kathu Industrial Park (KIP), Green Hydrogen Cluster Projects and investment projects in priority sectors of the province in order to ensure that the Northern Cape is an investment destination of choice for global and national investors. In addition, DEDAT will support the marine economy and industrialisation.

In a quest to ensure the participation of SMMEs in the renewable energy sector, the department has designed a rooftop solar programme for SMMEs in renewable energy. The department has appointed Northern Cape Solar Business Incubator (NOC SOBI) as an implementing agent for the programme. As part of the drive towards inclusivity, DEDAT will also initiate processes of establishing fresh produce marketplaces throughout the province. These marketplaces will aim to expose backyard and small farmers in rural areas and townships to potential markets.

The MTDP 2024-2029's Outcome: Science technology and innovation for growth is supported by 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 the Department of Communications and Digital Technologies and Afrovention Foundation.

Programme 6: Tourism will also support the MTDP's Outcome: Increased 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. The MTDP's Strategic Priority 3: Build a capable, ethical and developmental state, in particular the Outcome: Safer communities and increased business confidence, is supported by interventions to promote a safe environment for tourists in the province. This will be achieved through the implementation of the provincial tourism safety and awareness strategy which details planned activities included but not limited to safety awareness campaigns, identification of safety hot spots, deployment of safety monitors and strategic interaction with key stakeholders relevant to tourism safety.

2. Review of the current financial year (2025/26)

The department demonstrated consistent and robust performance throughout the first three quarters of the 2025/26 financial year, achieving 100 per cent of its planned targets in each reporting cycle. This synopsis

outlines the department's strategic achievements across various sectors, ranging from enterprise development and digital innovation to infrastructure and tourism.

Enterprise Development and Job Creation

The department achieved significant success in empowering Small, Medium, and Micro Enterprises (SMMEs) and creating sustainable employment:

- **Blended Finance Fund:** Through partnerships with the National Empowerment Fund (NEF), DEDaT facilitated substantial financial injections into the local economy. In the first Quarter, one enterprise in Namakwa secured R12.8 million, creating thirty-seven (37) new jobs. By the third quarter this momentum accelerated, with three enterprises securing R33.029 million, resulting in the creation of two hundred and thirty-five (235) new jobs.
- **Target Group Interventions:** The department launched the "Unboxing Basha" initiative in the first quarter, providing twenty-three (23) youth entrepreneurs with containerized business infrastructure. It also implemented specialized training programs, including leather manufacturing for individuals with disabilities in Namakwa and beadmaking training in Postmasburg.
- **EPWP Projects:** DEDaT successfully managed the Expanded Public Works Programme (EPWP) projects in Sol Plaatje, creating one hundred and twenty-nine (129) work opportunities per quarter through cleaning, waste management, and paving initiatives. The paving project also provided beneficiaries with accredited Recognition of Prior Learning (RPL) training, enhancing their long-term employability.

Trade, Sector Development and Manufacturing

Strategic efforts were focused on industrialization and expanding the Northern Cape's export footprint:

- **Export Awareness and Market Access:** The department consistently overachieved its targets for exporter training. In the second and third quarter, dozens of emerging exporters were trained through the Global Exporter Passport Programme (GEPP). Furthermore, enterprises were exposed to international markets through the China Africa Economic Trade Exhibition and high-profile domestic platforms like DECOREX and Jewellex.
- **Manufacturing and Mineral Beneficiation:** Progress continued on the MME (Middle-Market Enterprise) Sector Masterplan, with the completion of critical capability assessments and the drafting of strategic frameworks. In the third quarter, DEDaT finalized the bid documents to establish the MME Sector Industrial Cluster. Additionally, a strategic partnership was initiated with the Pistachio Growers Association to explore industrial value chain opportunities in Prieska.
- **Renewable Energy:** DEDaT prioritized skills for the "Just Energy Transition," facilitating PV Green Card training and enrolling incubates in electrical installation rules programs. The department also conducted energy audits for government buildings to prepare for rooftop solar integration.

Knowledge Economy and Digital Transformation

The department significantly advanced the province's digital agenda, often far exceeding planned targets:

- **Digital Skills Training:** In the first quarter, the department trained eighty nine (89) individuals on e-skills against a target of fifteen (15). This success continued with the Telkom Future Makers Hackathon in the second quarter and the VacWork program in the third quarter, which reached fifty-five (55) youth in De Aar.
- **Innovation Ecosystems:** DEDaT supported the mLab Northern Cape, which successfully incubated and graduated multiple start-ups and maintained a ninety (90) applicants-strong Code Tribe bootcamp.
- **Broadband Monitoring:** The department conducted verification exercises for the SA Connect Phase two (2) rollout, ensuring that infrastructure installation aligns with the needs of rural communities in Namakwa.

Tourism Development and Growth

Tourism remained a central pillar of economic growth, with achievements focusing on destination marketing and niche experiences:

- **Astro-Tourism:** In collaboration with South African Radio Astronomy Observatory (SARAO) and South African National Parks (SANParks), the department trained candidates as specialized Astro-tourism guides, positioning the Northern Cape as a premier destination for sky-viewing.
- **Route Development:** DEDaT revitalized provincial tourist routes through working sessions and infrastructure support for the Kalahari Red Dune, Quiver Tree, and Forgotten Highway routes.
- **Flagship Events:** The department leveraged major events like the Kimberley Diamond Cup (KDC) to create temporary employment for over two hundred and forty-five (245) youth in the third quarter alone and conducted economic impact assessments to guide future investment.

Consumer Protection and Governance

- **Consumer Rights:** The department reached thousands of citizens through awareness campaigns and successfully resolved a high percentage of consumer complaints over 72 per cent in the third quarter). Multi-disciplinary "blitz" inspections removed expired and poisonous foodstuffs from shelves, protecting public health.
- **Administrative Excellence:** DEDaT maintained its unqualified (clean) audit status and consistently paid 100 percent of valid invoices within an average of 2 to 4 days, demonstrating exceptional financial management.

Despite fiscal constraints and budget shortfalls affecting major projects like the Carnarvon Science Visitor Centre, the department's collaborative approach with national entities (dtic, DSBD, CSIR) and private sector partners allowed it to sustain momentum and deliver high-impact economic interventions across the province.

3. Outlook for the coming financial year (2026/27)

DEDaT is committed to creating a developed and radically transformed economy in the Northern Cape. Our mission is to accelerate inclusive economic growth through modernization, diversification, and empowerment, with an impact focused on rapid, sustainable growth and job creation.

The department has a strong record of good governance, achieving clean audits for three consecutive years. This is maintained through rigorous internal controls. Our core mandate aligns with MTDP Strategic Priority 1: Inclusive Growth and Job Creation. We aim to increase the provincial GDP growth rate from 0.5 per cent to 1.5 per cent and reduce the unemployment rate from 27.4 percent to 25 percent by 2030. This is pursued through a multi-faceted approach built on strategic partnerships with government, business, academia, and civil society.

Key strategic interventions include:

- **The Northern Cape Jobs Plan 2024–2029:** This plan aims to create sixty thousand (60,000) sustainable jobs over five years by integrating strategic partnerships and focusing on key sectors like Agriculture, Tourism, Mining, and Renewable Energy.
- **Enterprise Development:** We are providing extensive support to Micro, Small, and Medium Enterprises (MSMEs) through financial and non-financial interventions. This includes blended funding with the NEF, which has already created over one thousand one hundred and seventy-three (1,173) jobs, and skills development programs in areas like construction, leather manufacturing, and digital marketing.
- **Investment and Trade Promotion:** Initiatives include operationalising the InvestSA One Stop Shop, developing a provincial Export Development Strategy, and providing exporter training across districts to position the province in global value chains. We are also closely monitoring the potential impact of the AGOA expiry, which could affect up to five hundred (500) agricultural jobs.

- **Tourism Development:** The tourism sector is a significant economic driver, contributing 3.1 per cent (R5.07 billion) to the provincial GDP in 2024. Post-COVID recovery shows a trend towards higher-value international tourists, with spending increasing by 43.3 per cent in 2024 despite a drop in arrivals. Our focus is on developing Township Tourism, Astro Tourism (linked to the SKA project), and investing in government-owned infrastructure to enhance our tourism offering.

The department is driving a series of catalytic projects along the N14 industrial corridor, designed to be game changers for the provincial economy. These projects are at various stages of development and require high-level intergovernmental support to accelerate implementation. These include:

- **Boegoebaai Green Hydrogen (GH2) Programme and Port:** This is a flagship project that is central to the national vision of exporting green hydrogen and leveraging our renewable energy resources for green manufacturing. The port development is awaiting the appointment of a Transaction Advisor to advance to the Request for Proposals (RFP) stage.
- **Namakwa Special Economic Zone (SEZ):** The SEZ has been officially designated, and a Board is in place. This project aligns with the national strategy to beneficiate critical minerals like zinc and Rare Earth Elements. It is projected to create approximately six thousand (6,000) direct and indirect jobs, with a socio-economic impact affecting an estimated twenty-one thousand (21,000) people in the region.
- **Upington and Kathu Industrial Parks:** The Upington Industrial Park (UIP) is completing Phase 1 and preparing for Phase 2, which will integrate with the Upington Aviation Park to create a cargo and industrial hub. The Kathu Industrial Park is focused on manganese beneficiation for the battery value chain.
- **Prieska Power Reserve:** This project will be the first green ammonia/hydrogen project of its kind in South Africa. It will produce eighty thousand 80,000 tonnes of green ammonia annually in its first phase.

These projects have massive socio-economic implications, with the Boegoebaai programme alone projected to impact thirty-five (35,000) people and create over ten thousand (10,000) jobs initially, with a ramp-up of three (3,000) jobs annually towards 2050. Their success depends on coordinated infrastructure development, including grid expansion, water, roads, and human settlements (housing, schools, clinics).

In order to realise the vision as outlined, the department requires, high-level support to overcome critical blockages being experienced in the development of the Boegoebaai Harbour and Rail development; bulk infrastructure and bio-offset funding for the Namakwa SEZ to move the project from design to operationalisation; and the funding shortfall for the SKA Visitor Centre.

In order to strengthen intergovernmental coordination, it is imperative that an interface with the Department of Mineral Resources and Energy (DMRE) be facilitated to access community social investment funding to support the developmental objectives of the province.

It is also imperative that the approach by the Department of Small Business Development (DSBD) be aligned with the province to support MSMEs more effectively. It is also critical that IGR support is harnessed at municipal level to unlock economic development. This includes fast-tracking land transfers and broadening public-private cooperation e.g., for the development of the Big Hole precinct and the revitalisation of the central business district in Kimberley.

Provincial planning and funding need to be enhanced. This includes advocating for the inclusion of Northern Cape in the new integrated planning system envisioned by the DPME so that the province's economic cluster projects are prioritised nationally.

It is also important that the establishment an Economic Cluster Intelligence Centre be fast-tracked to provide real-time data for the provincial War Room, thus enabling evidence-based decision-making.

The Strategic Plan (2025-2030) and the APP 2026/27 outline several interventions designed to assist

women, youth, and people living with disabilities (PWDs), primarily through economic empowerment, job creation initiatives, and internal organizational focus. The overarching objective of the Strategic Plan and the Annual Performance Plan is to accelerate inclusive economic growth and create employment opportunities, especially for marginalized groups.

These interventions include capacitating historically disadvantaged individuals (HDIs), which includes women, to access economic opportunities; the empowerment of women in business and economic empowerment initiatives; and capacity building that includes awareness about entrepreneurial opportunities in the maritime sector for women, supporting the establishment of women-owned businesses and co-operatives through enterprise development, skills training (technical and soft skills), information provision, and facilitating access to capital.

The Supply Chain Management sub-directorate will prioritize procurement from women, youth and people living with disabilities when sourcing quotations from compliant suppliers. This is intended to address women's unequal economic and social position by granting them access to government and private sector procurement, aligning with Pillar 5 (Economic Power) of the GBV framework.

The department will continue collaboration with Education, Training and Development Institutions to provide placements for youth to gain work experience and boost their employability.

The Knowledge Economy Support (KES) sub-programme focuses on promoting the Fourth Industrial Revolution (4IR) to position youth and entrepreneurs to exploit the value chain. Youth-owned enterprises are a specific disaggregation target of 25 per cent for support in tourism enterprise development, to ensure they are compliant and have valid enterprise documentation.

DEDAT is committed to addressing the needs of people living with disabilities through procurement targets, internal employment equity, and accessibility standards, guided by the White Paper on the Rights of People with Disabilities.

The department will continue to highlight the importance of universal accessibility in the tourism sector and engage in dialogue with the disability community to prioritize implementing policies sensitive to the needs of people living with disabilities.

DEDAT aims to achieve 50 percent women representation in Senior Management Service (SMS) positions during recruitment processes. The appointment of African females into Senior/Top Management positions is noted as an Employment Equity (EE) priority.

The developmental paradigm of the department is informed by the 10 Economic Priorities, as announced by President of South Africa. The strategic intent is to mobilise the Quadro-helix partners (Government, Business, Academic and Community) to realise the developmental objectives. This includes the rolling out of the Jobs Plan for the province and the establishment of an economic intelligence centre; driving the energy sector at municipal level with the help of NOCSOBI; the expansion of the local manufacturing footprint in the province; the promotion of mining, especially within the framework of critical minerals, metals, lime and diamonds; the development of agriculture with particular reference to the Lower Orange River and Vaalharts area; the promotion of the transport sector (road, rail, harbour, and aviation); the establishment of a smelter; the expansion of the Trade and Investment sector (new markets, trade enhancement, expansion of the tourism sector); the promotion of the Infrastructure masterplan and development of the construction sector; and the strengthening of MSMEs both financially and non-financially.

All these interventions will be accomplished within the context of the four drivers (Thriving Economic Engines, Transforming Spaces and Livelihoods, Conservation of Resource Production Areas, and Effective Spatial Governance) of the Northern Cape Provincial Spatial Development Framework. The focus will be on the spatial transformation corridors i.e., Alexander Bay-Springbok, Calvinia-Vredendal, Upington-Prieska, Olifantshoek-Mothibistad, Colesberg-De Aar, and the Hopetown-Vaalharts corridors.

4. Reprioritisation

Zero-based budgeting was applied for the 2026/27 financial year. No additional re-prioritisation was carried out over the two outer financial years.

5. Procurement

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

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period from 2022/23 to 2028/29.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	328 231	349 314	333 475	340 394	356 211	356 211	444 032	372 556	384 099
Conditional grants	1 900	1 960	–	–	–	–	2 951	–	–
Expanded Public Works Integrated Grant for Provinces	1 900	1 960	–	–	–	–	2 951	–	–
Total receipts	330 131	351 274	333 475	340 394	356 211	356 211	446 983	372 556	384 099

The department receives a provincial allocation in the form of equitable share over the 2026 MTEF and there is conditional grant allocation of R2.951 million in 2026/27. Despite a fluctuating trend emanating from budget cuts, the department's baseline has increased from R330.131 million in 2022/23 financial year to R356.211 million in 2025/26 revised estimate. In the 2022/23 and 2023/24 financial years, the department received an EPWP grant. Over the MTEF there's a decline due to once-off allocations in 2026/27 financial year.

6.2. Departmental receipts collection

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

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	27 972	35 133	41 040	38 553	38 553	45 553	40 306	42 129	43 436
Casino taxes	19 311	17 426	15 738	19 120	19 120	16 333	19 990	20 894	21 542
Horse racing taxes	4 541	13 436	22 856	14 745	14 745	24 191	15 416	16 113	16 613
Liquor licences	4 120	4 271	2 446	4 688	4 688	5 029	4 900	5 122	5 281
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	172	173	183	141	141	146	146	153	158
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	177	165	–	20	20	20	21	22	23
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	69	96	22	22	13	23	24	25
Transactions in financial assets and liabilities	41	65	63	705	705	665	761	770	794
Total departmental receipts	28 362	35 605	41 382	39 441	39 441	46 397	41 257	43 098	44 436

The own revenue of the department is derived from casino taxes, horse racing taxes and liquor licences which is collected through the Northern Cape Gambling and Liquor Board (NCGLB). The NCGLB oversees the gambling and liquor activities in the province to ensure adherence to licence rules and legislation. The overall departmental receipts are projected to decrease by 12.5 per cent from the 2025/26 revised estimate of R46.397 million to R41.257 million in the 2026/27 financial year. The budget is further expected to increase by 4.5 per cent in 2027/28 and 3.1 per cent in 2028/29 financial year.

Casino taxes shows an increase of 22.4 per cent from 2025/26 revised estimate of R16.330 million to R19.990 million in the 2026/27 financial year. The budget is estimated to further increase to R20.894 million and R21.542 million in the 2027/28 and 2028/29 financial year respectively.

Horse racing taxes decreases from an amount of R24.191 million in the 2025/26 revised estimate to R15.416 million in the 2026/27 financial year. The budget is further projected to increase to R16.113 million in 2027/28 financial year and to R16.613 million in the 2028/29 financial year.

Liquor licenses decrease from R5.029 million in the 2025/26 revised estimate to R4.900 million in the 2026/27 financial year and is further projected to increase to R5.122 million in 2027/28 and R5.281 million in 2028/29 financial year.

6.3. Donor funding

The department does not receive any additional foreign aid assistance.

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 considered.
- The regulating of the Gambling and Liquor Acts for related items was considered.
- The regulation of the Northern Cape Consumer Act for related items was considered.
- Provision was made in 2026/27 and over the MTEF for 20 vacant funded posts to be filled.

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	70 359	72 758	77 314	89 694	93 354	94 857	98 019	102 792	106 014
2. Integrated Economic Development Services	49 896	58 830	56 837	77 658	82 008	81 541	69 063	68 203	70 299
3. Trade And Sector Development	80 182	118 082	98 881	70 861	75 520	72 924	167 317	83 484	86 058
4. Consumer Protection and Business Regulation	44 641	45 059	44 658	43 471	43 896	44 113	48 663	50 699	52 266
5. Economic Planning	18 216	18 213	17 705	20 845	20 945	20 388	19 206	20 712	21 351
6. Tourism	66 837	38 332	38 080	37 865	40 488	42 388	44 715	46 666	48 111
Total payments and estimates	330 131	351 274	333 475	340 394	356 211	356 211	446 983	372 556	384 099

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	178 021	171 195	183 749	204 417	211 457	211 452	248 916	247 511	255 202
Compensation of employees	103 251	107 860	116 341	131 358	130 775	130 770	140 671	145 721	150 007
Goods and services	74 770	63 335	67 408	73 059	80 682	80 682	108 245	101 790	105 195
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	148 273	175 401	142 787	128 837	137 976	137 981	193 290	120 109	123 833
Provinces and municipalities	2 158	5 710	–	1 300	700	700	–	–	–
Departmental agencies and accounts	138 193	154 496	136 637	118 504	124 774	124 754	183 407	109 918	113 326
Higher education institutions	500	1 000	–	500	500	500	540	540	557
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	6 285	13 441	5 344	8 533	8 383	8 383	9 343	9 651	9 950
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 137	754	806	–	3 619	3 644	–	–	–
Payments for capital assets	3 837	4 678	6 939	7 140	6 778	6 778	4 777	4 936	5 064
Buildings and other fixed structures	–	653	–	–	–	–	–	–	–
Machinery and equipment	3 805	3 787	6 814	7 090	6 728	6 728	4 422	4 570	4 698
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	32	238	125	50	50	50	355	366	366
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	330 131	351 274	333 475	340 394	356 211	356 211	446 983	372 556	384 099

The tables show the department's expenditure trend during the past four years and the budget growth over the MTEF. The expenditure has increased from R330.131 million in 2022/23 to R356.211 million in 2025/26 revised estimates. The increase during the 2025/26 adjusted appropriation relates to once-off funding for various provincial priorities. Over the MTEF the budget is projected to increase to R384.099 million in 2028/29 financial year.

Compensation of employees shows an increase from R103.251 million in 2022/23 to R130.770 million in 2025/26 revised estimates. The increase over the MTEF is in respect of inflationary related adjustment and the vacant funded positions envisaged to be filled over the period. Goods and services have decreased from R74.770 million in 2022/23 to R80.682 million in 2025/26 revised estimates and is projected to increase to R108.245 million in 2026/27 financial year. Transfers and subsidies show an inconsistent trend between 2022/23 financial year and 2025/26 revised estimates. This trend is due to once-off allocations and the reprioritisation of funds from other items to fund provincial priorities. Payments for capital assets show an expenditure increase from R3.837 million in the 2022/23 financial year to R6.778 million in 2025/26 revised estimates. Over the MTEF, the budget is projected to decrease to R5.064 million in the outer year of the MTEF. This decrease is due to the re-allocation of Township and Rural Economy Grant Fund (TREGF) within the department to Goods and Services (Inventory).

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

There are no infrastructure projects in this department.

7.5. Departmental Public-Private Partnership (PPP) projects

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

7.6. Transfers

7.6.1. Transfers to public entities

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

Table 2.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA)	19 993	63 423	68 595	47 169	47 169	47 169	127 867	52 546	54 175
Northern Cape Gambling Board	16 854	17 208	16 998	16 017	16 017	16 017	-	-	-
Northern Cape Liquor Board	14 445	15 264	15 754	14 290	14 290	14 290	33 398	34 500	35 570
Northern Cape Tourism Authority	26 076	26 712	-	-	-	-	-	-	-
Total departmental transfers	77 368	122 607	101 347	77 476	77 476	77 476	161 265	87 046	89 745

Total departmental transfers to public entities indicate an increase from R77.368 million in 2022/23 to a revised estimate of R77.476 million in the 2025/26 financial year. Public entities will receive an amount of R161.265 million in the 2026/27 financial year. Transfers to entities is projected to decrease to R89.745 million in the outer year of the MTEF. Transfers to NCEDA reflect inconsistent trends over the period due to once-off allocations. The increase in the 2023/24 expenditure relates to additional funds allocated in respect of earmarked projects. NCEDA and Northern Cape Tourism Authority (NCTA) has been merged through the rationalisation process. An additional once-off allocations of R77 million is allocated in 2026/27 financial year. Northern Cape Gambling and Liquor Board will receive a total of R103.468 million over the 2026 MTEF.

7.6.2. Transfers to other entities

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

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Northern Cape SMME Trust	17 652	15 667	3 928	3 928	3 928	3 928	2 930	3 062	3 157
NC SOLAR AND RENEWABLE ENERGY	9 636	5 400	8 900	5 400	5 400	5 400	5 400	5 643	5 818
NEF	-	-	12 597	12 000	12 000	12 000	13 748	14 367	14 812
SPU	-	500	-	-	-	-	-	-	-
SARAO	-	350	450	-	-	-	-	-	-
MC GREGOR MUSEUM	300	-	2 106	600	600	600	776	797	822
MLAB	956	1 000	1 000	1 000	1 000	1 000	1 093	1 142	1 177
DRPW: NC Theatre	650	-	-	-	-	-	-	-	-
NCEDA(Witsand Glamping)	446	500	500	-	-	-	547	572	590
NCEDA Boegoebaai	10 000	-	-	-	-	-	-	-	-
NCEDA - Establishment of Construction Company	10 000	-	-	-	-	-	-	-	-
SKA SA	241	-	-	-	-	-	-	-	-
ROUTE DEVELOPMENT	-	3 203	1 418	600	600	600	875	914	942
SANPARKS	-	1 350	750	-	-	-	820	857	884
NCEDA Events	-	-	-	-	-	600	630	660	680
DAERL	-	-	350	300	300	300	320	340	351
Kimberley International Diamond and Jewellery Academy	-	2 200	2 301	2 406	2 406	2 406	2 511	2 624	2 705
Kimberley Diamond & Jewellery Incubator	4 200	4 000	4 184	4 377	4 377	4 377	4 578	4 784	4 932
NCACC	-	-	-	200	200	200	210	220	227
CEO CONSULTANCY	81	-	-	-	-	-	-	-	-
KAROO OASIS ROUTE	225	-	-	-	-	-	-	-	-
MMOGO AND DAUGHTER SERVICES	61	-	-	-	-	-	-	-	-
SISONKE PERFORMING ARTS	43	-	-	-	-	-	-	-	-
SNE AND BSUI PORTERRY	20	-	-	-	-	-	-	-	-
ZIKMO PROMOTIONS CC	535	-	-	-	-	-	-	-	-
Richtersveld World Heritage Site	-	-	-	150	150	150	160	170	175
Total departmental transfers	55 046	34 170	38 484	30 961	30 961	31 561	34 598	36 152	37 272

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	1 158	1 250	-	1 300	700	700	-	-	-
Category C	1 000	4 460	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	2 158	5 710	-	1 300	700	700	-	-	-

Transfers made by the department to municipalities relates to various projects that are implemented by municipalities in collaboration with the department. In 2023/24 financial year the department conducted economic growth and investment summit in collaboration with district municipalities. The allocation in 2025/26 financial relates to tourism projects that were constructed by municipalities in collaboration with the department. Over the MTEF, there are no planned projects envisaged by the department.

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

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

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

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

Financial Management

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

Corporate Services

Provide sound corporate management.

Executive Support

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

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.2 illustrate the payments and estimates for the Administration programme per sub-programme and economic classification over the seven-year period 2022/23 to 2028/29.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	741	1 224	97	240	3 740	3 740	260	269	277
2. Office of the HOD	22 803	20 824	21 028	3 749	20 140	20 340	4 809	5 267	5 430
3. Corporate Services	18 567	22 524	24 726	25 666	27 858	29 501	29 726	31 447	32 501
4. Financial Management	28 248	27 292	30 771	41 131	39 208	35 511	44 810	46 761	48 172
5. Executive Support	-	894	692	18 908	2 408	5 765	18 414	19 048	19 634
Total payments and estimates	70 359	72 758	77 314	89 694	93 354	94 857	98 019	102 792	106 014

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	67 673	70 285	74 345	87 407	85 225	89 235	95 520	100 210	103 345
Compensation of employees	47 805	50 456	54 222	61 899	60 346	61 779	66 143	69 413	71 313
Goods and services	19 868	19 829	20 123	25 508	24 879	27 456	29 377	30 797	32 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22	730	578	-	3 500	3 500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	730	578	-	3 500	3 500	-	-	-
Payments for capital assets	2 664	1 743	2 391	2 287	4 629	2 122	2 499	2 582	2 669
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 632	1 743	2 266	2 287	4 629	2 122	2 499	2 582	2 669
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	32	-	125	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 359	72 758	77 314	89 694	93 354	94 857	98 019	102 792	106 014

The tables above show the administration's expenditure trend during the past four years and the budget growth over the MTEF. The expenditure has increased from R70.359 million in 2022/23 financial year to R94.857 million in 2025/26 revised estimates. Over the MTEF the budget is projected to increase to R106.014 million in 2028/29 financial year.

Compensation of employees shows an increase from R47.805 million in 2022/23 to R61.779 million in 2025/26 revised estimates. The increase over the MTEF is in respect inflationary related increases vacant funded positions envisaged to be filled over the period. Goods and services expenditure have increased from R19.868 million in 2022/23 to R27.456 million in 2025/26 revised estimates. The budget is projected to increase to R32.032 million in the outer year of the MTEF. Transfers and subsidies show an inconsistent expenditure increase between the 2022/23 financial year and 2025/26 revised estimates. This trend is due to once-off allocations and the reprioritisation of funds from other items to fund staff exit costs. An amount of R3.5 million was shifted from Provincial Treasury (Office of the MEC sub-programme) during the Adjustment Estimates of 2025/26. Payments for capital assets show an expenditure decrease from R2.664 million in the 2022/23 financial year to R2.122 million in 2025/26 revised estimates. The budget is projected to increase to R2.669 million in the outer year of the MTEF.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury Regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering 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 2026 and includes transactions up to the end of March 2027.

9.3. Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of unqualified audit outcomes on non-financial performance information.	1	1	1	1
Expenditure within the Vote 6.	1	1	1	1
% of procurement to black-owned companies.	60%	60%	60%	60%
% of procurement from women.	25%	25%	25%	25%
% of procurement from youth.	13%	13%	13%	13%
% procurement from people with disabilities	2%	2%	2%	2%
Invoices paid within 30 days.	1	1	1	1
Number of comprehensive HRD statistical reports	4	4	4	4
Number of litigation reports.	New	2	3	4
Number of Performance Management System Cycles completed.	1	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%
Percentage of supported SMMEs	New	80%	80%	90%

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

9.1. Description and outputs

To promote and support sustainable integrated economic development through the development of enterprises, local economics and the empowerment of historically disadvantaged individuals.

Regional and Local Economic Development

To provide strategic economic development support to municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

Economic Empowerment Preferential Procurement and BBBEE

To promote and support the participation of HDIs in the mainstream of the economy through business intelligence, skills development and enterprise development. To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

Blended Fund

The objective of the sub-programme is to promote and support the participation of historically disadvantaged individuals (HDIs) 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 show the summary of payments and estimates by sub-programme and economic classification for Integrated Economic Development Services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Regional and Local Economic Development	14 187	19 986	16 710	18 748	18 998	18 876	23 090	20 896	21 542
2. Economic Empowerment Preferential Procurement and BBBEE	29 226	28 240	20 217	42 122	44 017	44 408	25 659	26 318	27 121
3. Blended Fund	-	4 638	12 597	12 000	12 000	12 000	12 432	12 842	13 240
4. Office of the Chief Director	6 483	5 966	7 313	4 788	6 993	6 257	7 882	8 147	8 396
Total payments and estimates	49 896	58 830	56 837	77 658	82 008	81 541	69 063	68 203	70 299

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	25 715	26 381	30 659	33 061	37 095	34 055	46 192	44 578	45 961
Compensation of employees	16 891	17 945	21 054	22 631	22 611	22 422	26 806	24 821	25 624
Goods and services	8 824	8 436	9 605	10 430	14 484	11 633	19 386	19 757	20 337
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 907	31 837	23 020	41 311	44 331	44 311	22 405	23 144	23 862
Provinces and municipalities	1 900	4 460	-	-	-	-	-	-	-
Departmental agencies and accounts	17 652	17 839	17 666	34 528	37 548	37 528	15 362	15 869	16 361
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 320	9 538	5 344	6 783	6 783	6 783	7 043	7 275	7 501
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	-	10	-	-	-	-	-	-
Payments for capital assets	274	612	3 158	3 286	582	3 175	466	481	476
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	274	612	3 158	3 286	582	3 175	466	481	476
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 896	58 830	56 837	77 658	82 008	81 541	69 063	68 203	70 299

The tables above show the Integrated Economic Development Services expenditure trend during the past four years and the budget growth over the MTEF. The expenditure has increased from R49.896 million in 2022/23 to R81.541 million in 2025/26 revised estimates. Over the MTEF the budget is projected to increase from R69.063 million in 2026/27 to R70.299 million in 2028/29 financial year.

Compensation of employees shows an increase from R16.891 million in 2022/23 to R22.422 million in 2025/26 revised estimates. The increase over the MTEF is in respect of additional allocation to cover the carry-through costs of 2025 wage increases and the anticipated filling of vacant/funded posts. Goods and services have increased from R8.824 million in 2022/23 to R11.633 million in 2025/26 revised estimates. This increase is due to the allocation of the Township and Rural Economy Grant Fund (TREGF) within the department from Payments for capital assets. Over the MTEF, the budget is projected to increase to R20.337 million in the outer year of the MTEF. Transfers and subsidies show an inconsistent increase from R23.907 million in 2022/23 to R44.311 million in 2025/26 revised estimates. The increase in 2025/26 financial year is due to a once-off allocation for SMME sector. Over the MTEF, the budget is projected to increase from R22.405 million in 2026/27 financial year to R23.862 million in the outer year of the MTEF. Payments for capital assets shows an expenditure increase from R0.274 million in 2022/23 financial year to R3.175 million in 2025/26 revised estimates. Over the MTEF, the budget is projected to increase from R0.466 million in 2026/27 financial year to R0.476 million in the outer year of the MTEF. This trend is due to the shifting of funds between payments for capital assets and goods and services in respect of Township and Rural Economy Grant Fund (TREGF).

9.3. Service delivery measures

Service delivery measures - Programme 2: Intergrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of LED Project proposals developed in the Province.	2	3	4	5
Number of economic development plans submitted to municipalities.	2	8	9	10
Number of EPWP projects supported financially.	150	155	160	165
Number of Jewellery Manufacturing MSMEs established at the Diamond beneficiation institution	5	6	8	8
Number of mining interventions facilitated.	4	4	5	6
Number of interventions directed at township-based enterprises.	NEW	4	5	6
Number of MSMEs supported financially	7	90	93	95
Number of MSMEs supported non-financially.	600	800	900	1 000
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.	10	11	12	13
Number of interventions conducted to capacitate HDI's to access economic opportunities.	10	8	8	8

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

9.1. Description and outputs

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

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

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

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 show the summary of payments and estimates for Trade and Sector Development by sub-programme and economic classification.

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Trade and Investment Promotion	58 029	98 757	74 252	52 644	56 758	56 576	144 828	60 360	62 225
2. Sector Development	14 040	9 684	15 583	10 762	12 371	10 700	13 999	14 347	14 788
3. Office of the Chief Director	8 113	9 641	9 046	7 455	6 391	5 648	8 490	8 777	9 045
Total payments and estimates	80 182	118 082	98 881	70 861	75 520	72 924	167 317	83 484	86 058

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	18 580	22 329	19 541	18 057	19 216	16 643	33 735	25 034	25 797
Compensation of employees	7 088	6 678	7 847	9 149	9 258	9 149	9 996	10 912	11 251
Goods and services	11 492	15 651	11 694	8 908	9 958	7 494	23 739	14 122	14 546
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 493	95 535	79 145	52 569	56 069	56 069	133 267	58 124	59 926
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60 451	94 185	79 145	52 569	56 069	56 069	133 267	58 124	59 926
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 350	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 042	-	-	-	-	-	-	-	-
Payments for capital assets	109	218	195	235	235	212	315	326	335
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	109	209	195	235	235	212	315	326	335
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	80 182	118 082	98 881	70 861	75 520	72 924	167 317	83 484	86 058

The tables above show Trade and Sector Development expenditure trend during the past four years and the budget growth over the MTEF. The expenditure shows an inconsistent trend between 2022/23 financial year i.e., R80.182 million and 2025/26 revised estimates i.e., R72.924 million. This trend is due to once-off allocations made over the period. Over the MTEF the budget is projected to decrease from R167.317 million in 2026/27 financial year to R86.058 million in 2028/29 financial year.

Compensation of employees shows an increased trend from R7.088 million in 2022/23 to R9.149 million in 2025/26 revised estimates because of vacant funded positions that couldn't be filled during this period. The increase over the MTEF to R11.251 million in the outer year is in respect of inflationary adjustments and vacant funded position envisaged to be filled over the period. Goods and services show an inconsistent expenditure trend between 2022/23 financial year and 2025/26 revised estimates. Over the MTEF the budget is projected to decrease from R23.739 million in 2026/27 financial year to R14.546 million in 2028/29 financial year. This is due to the additional once-off allocations of R10 million received for Jobs Plan in

2026/27 financial year. Transfers and subsidies show inconsistent expenditure trend from R61.493 million in the 2022/23 financial year and to R56.069 million in 2025/26 revised estimates within Departmental Agencies and Accounts. This trend is due to additional allocations and reprioritisation of funds for provincial priorities implemented by the public entity. Over the MTEF the budget is projected to decrease from R133.267 million in 2026/27 to R59.926 million in 2028/29 financial. This is due to additional once-off allocation of R77 million earmarked for SEZ, Industrial Parks, Diamonds and Dorings. These projects are implemented by Northern Cape Economic Development, Trade and Investment Promotion Agency. Payments for capital assets show an expenditure increase from R0.109 million in the 2022/23 financial year to R0.212 million in 2025/26 revised estimates. The budget is projected to increase to R0.335 million in the outer year of the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Manufacturing Sector interventions implemented.	2	2	2	2
Number of Energy Sector interventions implemented.	2	2	2	2
Number of NCEDA Investment Oversight reports compiled	2	2	2	2
Number of Investment projects marketed	12	13	14	14
Number of provincial emerging exporters trained	50	55	55	60
Number of entrepreneurs exposed to export opportunities	20	20	22	22
Number of Mining initiatives facilitated	1	1	1	1

PROGRAMME 4: CONSUMER PROTECTION AND BUSINESS REGULATION

9.1. Description and outputs

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

Consumer Protection

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

Liquor Regulation

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

Gambling Regulation

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

9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 show summary of payments and estimates for Consumer Protection and Business Regulation by sub-programme and economic classification.

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Consumer Protection	11 651	12 082	11 269	12 886	13 311	13 549	14 999	15 924	16 412
2. Liquor Regulation	15 363	32 977	33 389	30 585	30 585	30 564	33 664	34 775	35 854
3. Gambling and Betting	17 627	–	–	–	–	–	–	–	–
Total payments and estimates	44 641	45 059	44 658	43 471	43 896	44 113	48 663	50 699	52 266

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	12 389	12 185	11 447	12 692	13 053	13 270	14 791	15 709	16 191
Compensation of employees	8 008	8 195	7 831	10 401	10 262	10 262	9 919	10 685	11 016
Goods and services	4 381	3 990	3 616	2 291	2 791	3 008	4 872	5 024	5 175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32 017	32 483	32 844	30 307	30 371	30 371	33 398	34 500	35 570
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	32 017	32 472	32 752	30 307	30 307	30 307	33 398	34 500	35 570
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	11	92	-	64	64	-	-	-
Payments for capital assets	235	391	367	472	472	472	474	490	505
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	235	391	367	472	472	472	474	490	505
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 641	45 059	44 658	43 471	43 896	44 113	48 663	50 699	52 266

The tables above show the Consumer Protection and Business Regulation expenditure trend during the past four years and the budget growth over the MTEF. Compensation of employees shows an increasing trend from R8.008 million in 2022/23 to R10.262 million in 2025/26 revised estimates. The increase over the MTEF is in respect of inflationary adjustments and vacant funded position envisaged to be filled over the period.

Goods and services have decreased from R4.381 million in 2022/23 to R3.008 million in 2025/26 revised estimates due to fiscal consolidation and budget cuts. Over the MTEF the budget is projected to increase from R4.872 million in 2026/27 to R5.175 million in 2028/29 financial. Transfers and subsidies to Departmental Agencies and Accounts constitute transfers to Northern Cape Gambling and Liquor board public entity. The expenditure shows an increasing trend from R32.017 million in the 2022/23 financial year and to R30.371 million in the 2025/26 revised estimates. Over the MTEF, growth is increasing to R35.570 million in the outer year. Payments for capital assets show an increasing trend from R0.235 million in 2022/23 to R0.472 million in 2025/26 revised estimates. The budget is projected to increase to R0.505 million 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		
	2025/26	2026/27	2027/28	2028/29
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	1	1	1	1
Number of compliance inspections conducted	350	400	450	500
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

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

Policy and Planning

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

Knowledge Management

Develop a knowledge society to promote economic development.

9.2. Programme expenditure analysis

Tables 2.10.5 and 2.12.5 show the summary of payments and estimates for Economic Planning by sub-programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Economic Research and Policy Development	6 027	6 586	6 236	9 687	9 787	9 882	7 065	7 885	8 129
2. Knowledge Economy Support	6 834	6 815	6 297	6 693	6 693	6 354	7 112	7 623	7 857
3. Office of the Chief Director	5 355	4 812	5 172	4 465	4 465	4 152	5 029	5 204	5 365
Total payments and estimates	18 216	18 213	17 705	20 845	20 945	20 388	19 206	20 712	21 351

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	16 525	16 193	15 936	18 982	19 082	18 605	17 010	18 462	19 043
Compensation of employees	11 903	12 683	11 921	13 753	13 753	13 728	11 704	12 959	13 346
Goods and services	4 622	3 510	4 015	5 229	5 329	4 877	5 306	5 503	5 697
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 538	1 500	1 626	1 500	1 500	1 525	1 640	1 676	1 728
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 000	1 500	-	-	-	-	-	-
Higher education institutions	500	500	-	500	500	500	540	540	557
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 000	-	-	1 000	1 000	1 000	1 100	1 136	1 171
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38	-	126	-	-	25	-	-	-
Payments for capital assets	153	520	143	363	363	258	556	574	580
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	153	291	143	313	313	208	211	218	225
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	229	-	50	50	50	345	356	355
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 216	18 213	17 705	20 845	20 945	20 388	19 206	20 712	21 351

The tables above show the Economic Planning expenditure trend during the past four years and the budget growth over the MTEF. Expenditure has increased from R18.216 million in 2022/23 financial year to R20.388 million in 2025/26 revised estimates. Over the MTEF the budget is projected to increase from R19.206 million in 2026/27 to R21.351 million in 2028/29 financial.

Compensation of employees shows an increasing trend from R11.903 million in 2022/23 to R13.728 million in 2025/26 revised estimates. The increase over the MTEF is in respect of inflationary adjustments and vacant funded position envisaged to be filled over the period. Goods and services have increased from R4.622 million in 2022/23 to R4.877 million in 2025/26 revised estimates. Over the MTEF, the budget is projected to increase to R5.697 million in the outer year of the MTEF. Transfers and subsidies show a decrease from R1.538 million in the 2022/23 financial year to R1.525 million in 2025/26 revised estimates. Over the MTEF, growth is increasing to R1.728 million in the outer year. Payments for capital assets show an inconsistent expenditure trend between the 2022/23 financial year and 2025/26 revised estimates. Over the MTEF, the budget is projected to increase to R0.580 million in the outer year of the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of economic policies or strategies reviewed.	4	4	4	4
Number of economic strategies developed.	1	1	2	2
Number of socio-economic policy advocacy initiatives conducted.	NEW	11	13	13
Number of Economic Research Projects conducted.	1	1	2	4
Number of Economic intelligence initiatives compiled.	4	4	6	6
Number of Economic overviews compiled.	4	4	6	6
Number of Reviewed DEDaT research agendas	1	1	1	1
Number of Knowledge Management Systems implemented within the department.	1	2	2	3
Number of Northern Cape sites with access to broadband internet.	1	2	2	3
Number of e-skills initiatives supported.	NEW	5	5	6
Number of digital transformation initiatives implemented	2	2	2	2
Number of digital transformation initiatives supported.	4	4	4	4

PROGRAMME 6: TOURISM

9.1. Description and outputs

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

Tourism Growth

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

Tourism Development

Facilitate and manage projects for tourism business development and support.

9.2. Programme expenditure analysis

2.10.6 and 2.12.6 show summary of payments and estimates for Tourism by sub-programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Tourism Growth	9 397	10 770	16 729	21 284	24 508	27 937	25 276	26 140	26 950
2. Tourism Development	48 623	18 512	11 150	9 544	8 249	7 418	12 167	12 998	13 400
3. Office of the Chief Director	8 817	9 050	10 201	7 037	7 731	7 033	7 272	7 528	7 761
Total payments and estimates	66 837	38 332	38 080	37 865	40 488	42 388	44 715	46 666	48 111

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	37 139	23 822	31 821	34 218	37 786	39 644	41 668	43 518	44 865
Compensation of employees	11 556	11 903	13 466	13 525	14 545	13 430	16 103	16 931	17 457
Goods and services	25 583	11 919	18 355	20 693	23 241	26 214	25 565	26 587	27 408
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 296	13 316	5 574	3 150	2 205	2 205	2 580	2 665	2 747
Provinces and municipalities	258	1 250	-	1 300	700	700	-	-	-
Departmental agencies and accounts	28 073	9 000	5 574	1 100	850	850	1 380	1 425	1 469
Higher education institutions	-	500	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	965	2 553	-	750	600	600	1 200	1 240	1 278
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13	-	-	55	55	-	-	-
Payments for capital assets	402	1 194	685	497	497	539	467	483	499
Buildings and other fixed structures	-	653	-	-	-	-	-	-	-
Machinery and equipment	402	541	685	497	497	539	457	473	488
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	10	10	11
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 837	38 332	38 080	37 865	40 488	42 388	44 715	46 666	48 111

The tables above show the Tourism expenditure trend during the past four years and the budget growth over the MTEF. The expenditure has decreased from R66.837 million in 2022/23 financial year to R42.388 million in 2025/26 financial year revised estimates. Over the MTEF the budget is projected to increase from R44.715 million in 2026/27 financial year to R48.111 million in 2028/29 financial year.

Compensation of employees shows an increasing trend from R11.556 million in 2022/23 financial year to R13.430 million in 2025/26 revised estimates. The increase to R17.457 million over the MTEF in the outer year 2028/29 is in respect of inflationary adjustments and vacant funded position envisaged to be filled over the period. Goods and services have increased from R25.583 million in 2022/23 financial year to R26.214 million in 2025/26 revised estimates. Over the MTEF, the budget is projected to increase to R27.408 million in the outer year of the MTEF. Transfers and subsidies show a decreasing trend from R29.296 million in the 2022/23 financial year to R2.205 million in the 2025/26 revised estimates. This is due to the merger of public entities which result in Northern Cape Tourism Authority merging with Northern Cape Economic Development, Trade and Investment Promotion Agency under program three. Over the MTEF, growth is increasing to R2.747 million in the outer year. Payments for capital assets show an inconsistent expenditure trend between the 2022/23 financial year and 2025/26 revised estimates. Over the MTEF, the budget is projected to increase to R0.499 million in the outer year of the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 6: Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Destination development eco-system developed.	NEW	1	1	1
Number of tourism enterprises supported for the purposes of destination development	20	20	25	30
Number of initiatives to enhance the provincial visitors experience	8	8	9	10
Number of Initiatives to improve destination tourism infrastructure	4	5	6	7
Number of employment opportunities facilitated at provincial tourism attractions.	20	30	40	50
Number of tourism investment tools developed in the Province	NEW	1	1	1
Number of Adventure Tourism initiative implemented	NEW	13	13	14
Number of Visitor Tracking Reports Produced	NEW	2	2	4
Number of initiatives to develop the tourist guides	4	5	5	5
Number of Tourism safety initiatives	4	6	6	5
Number of Community-Based tourism Programmes conducted.	5	5	5	5
Number of tourism industry support initiatives.	4	6	7	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	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26				Medium-term expenditure estimate				Average annual growth over MTEF 2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	61	20 715	64	19 833	64	22 032	64	–	64	24 451	63	26 015	63	27 107	63	27 947	-0.5%	4.6%	18.6%
8 – 10	53	27 787	56	33 631	56	35 021	56	–	56	36 870	56	39 178	56	40 767	56	41 779	–	4.3%	28.0%
11 – 12	34	26 442	33	23 198	36	25 461	38	–	38	31 481	40	34 272	40	36 327	40	37 455	1.7%	6.0%	24.7%
13 – 16	24	27 971	24	30 824	24	33 438	25	–	25	37 546	25	36 473	25	39 496	25	40 705	–	2.7%	27.6%
Other	5	336	5	374	5	389	5	–	5	422	50	4 733	50	2 024	50	2 121	115.4%	71.3%	1.1%
Total	177	103 251	182	107 860	185	116 341	188	–	188	130 770	234	140 671	234	145 721	234	150 007	7.6%	4.7%	100.0%
Programme																			
1. Administration	103	47 805	103	50 456	103	54 222	103	–	103	61 759	104	66 143	104	69 413	104	71 313	0.3%	4.9%	47.5%
2. Integrated Economic Development Services	22	16 891	24	17 945	24	21 054	24	–	24	22 442	69	26 806	69	24 821	69	25 624	42.2%	4.5%	17.1%
3. Trade And Sector Development	8	7 088	8	6 678	8	7 847	9	–	9	9 149	9	9 996	9	10 912	9	11 251	–	7.1%	7.3%
4. Consumer Protection and Business Regulation	13	8 008	13	8 195	16	7 831	16	–	16	10 262	16	9 919	16	10 685	16	11 016	–	2.4%	7.5%
5. Economic Planning	13	11 903	16	12 683	16	11 921	17	–	17	13 728	16	11 704	16	12 959	16	13 346	-2.0%	-0.9%	9.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	177	103 251	182	107 860	185	116 341	188	–	188	130 770	234	140 671	234	145 721	234	150 007	7.6%	4.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	154	99 851	159	104 260	165	112 551	165	–	165	126 920	200	136 421	200	141 293	200	145 379	6.6%	4.6%	97.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	3 200	3	3 400	3	3 590	3	–	3	3 650	4	3 950	4	4 128	4	4 314	10.1%	5.7%	2.8%
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	20	200	20	200	20	200	20	–	20	200	30	300	30	300	30	314	14.5%	16.2%	0.2%
Total	177	103 251	182	107 860	188	116 341	188	–	188	130 770	234	140 671	234	145 721	234	150 007	7.6%	4.7%	100.0%

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

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

9.4.2. Training

Table 2.14.1 below provides information on training into the type of training and gender for the seven-year period. The table also includes payments by programme where bulk of the budget is under programme 1: Administration.

Table 2.14: Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	177	182	185	188	188	188	234	234	234
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	2 227	456	424	1 478	1 453	1 504	1 465	1 514	1 583
2. Integrated Economic Development Services	1 507	1 675	28	1 003	350	393	1 129	1 166	1 024
3. Trade And Sector Development	1 868	–	135	423	100	100	15	15	16
4. Consumer Protection and Business Regulation	427	–	15	303	–	–	–	–	–
5. Economic Planning	1 081	–	30	373	450	80	290	300	314
6. Tourism	2 510	342	53	838	100	26	200	207	213
Total payments on training	9 620	2 473	685	4 418	2 453	2 103	3 099	3 202	3 150

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	27 972	35 133	41 040	38 553	38 553	45 553	40 306	42 129	43 436
Casino taxes	19 311	17 426	15 738	19 120	19 120	16 333	19 990	20 894	21 542
Horse racing taxes	4 541	13 436	22 856	14 745	14 745	24 191	15 416	16 113	16 613
Liquor licences	4 120	4 271	2 446	4 688	4 688	5 029	4 900	5 122	5 281
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	172	173	183	141	141	146	146	153	158
Sale of goods and services produced by department (excluding capital assets)	172	173	183	141	141	146	146	153	158
Sales by market establishments	110	106	114	141	141	146	84	88	91
Administrative fees	1	1	-	-	-	-	-	-	-
Other sales	61	66	69	-	-	-	62	65	67
Of which									
<i>Serv Rend: Comm Insurance&Garnshee</i>	61	64	69	-	-	-	62	65	67
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	177	165	-	20	20	20	21	22	23
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	69	96	22	22	13	23	24	25
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	69	96	22	22	13	23	24	25
Transactions in financial assets and liabilities	41	65	63	705	705	665	761	770	794
Total departmental receipts	28 362	35 605	41 382	39 441	39 441	46 397	41 257	43 098	44 436

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	178 021	171 195	183 749	204 417	211 457	211 452	248 916	247 511	255 202
Compensation of employees	103 251	107 860	116 341	131 358	130 775	130 770	140 671	145 721	150 007
Salaries and wages	89 717	93 365	100 675	114 914	113 758	113 753	122 515	126 092	129 730
Social contributions	13 534	14 495	15 666	16 444	17 017	17 017	18 156	19 629	20 277
Goods and services	74 770	63 335	67 408	73 059	80 682	80 682	108 245	101 790	105 195
Administrative fees	1 383	1 761	1 363	4 737	3 637	3 601	6 674	6 895	7 149
Advertising	1 271	2 229	879	714	703	928	2 229	2 273	2 364
Minor assets	660	458	536	6 365	8 069	4 171	342	276	288
Audit costs: External	3 653	3 681	3 939	4 000	4 672	4 205	4 272	4 413	4 612
Bursaries: Employees	628	1 080	754	-	-	603	-	-	-
Catering: Departmental activities	1 779	1 724	1 579	1 076	1 576	2 270	2 432	2 461	2 564
Communication (G&S)	1 500	1 456	1 463	4 286	4 935	3 155	6 736	6 874	7 128
Computer services	1 313	1 254	1 810	1 119	1 619	1 972	1 096	1 132	1 183
Consultants: Business and advisory services	6 246	3 273	2 405	7 685	9 785	7 575	18 243	8 781	9 009
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	1	-	-	-
Legal services (G&S)	-	160	-	-	220	869	137	207	216
Science and technological services	28	-	-	220	-	-	200	142	148
Contractors	11 477	365	7 581	10 367	10 815	16 434	14 272	15 009	15 485
Agency and support/outourced services	15	13	25	-	150	148	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 300	1 650	1 483	1 038	1 138	878	1 496	1 543	1 608
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	494	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	930	9 420	9 731	10 169
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	954	1 258	2 805	560	710	1 851	742	420	435
Consumables: Stationery, printing and office supplies	842	828	552	680	557	476	634	653	666
Operating leases	11 884	10 583	12 457	12 238	13 547	13 564	13 938	14 846	15 304
Rental and hiring	1 551	459	16 975	848	500	133	27	28	29
Property payments	26	13 892	-	-	8 732	8 295	8 713	9 066	9 333
Transport provided: Departmental activity	16 278	3 400	5 926	9 197	500	-	-	-	-
Travel and subsistence	-	9 175	2 922	846	5 204	5 261	11 836	12 098	12 540
Training and development	9 620	2 473	685	4 418	2 453	2 103	3 099	3 202	3 150
Operating payments	1 815	681	1 016	2 353	312	453	105	109	114
Venues and facilities	547	1 482	253	312	848	312	1 602	1 631	1 701
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	148 273	175 401	142 787	128 837	137 976	137 981	193 290	120 109	123 833
Provinces and municipalities	2 158	5 710	-	1 300	700	700	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 158	5 710	-	1 300	700	700	-	-	-
Municipal bank accounts	2 158	5 710	-	1 300	700	700	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	138 193	154 496	136 637	118 504	124 774	124 754	183 407	109 918	113 326
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	138 193	154 496	136 637	118 504	124 774	124 754	183 407	109 918	113 326
Higher education institutions	500	1 000	-	500	500	500	540	540	557
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6 285	13 441	5 344	8 533	8 383	8 383	9 343	9 651	9 950
Public corporations	-	2 766	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	2 766	-	-	-	-	-	-	-
Private enterprises	6 285	10 675	5 344	8 533	8 383	8 383	9 343	9 651	9 950
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	6 285	10 675	5 344	8 533	8 383	8 383	9 343	9 651	9 950
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 137	754	806	-	3 619	3 644	-	-	-
Social benefits	1 137	299	438	-	119	144	-	-	-
Other transfers to households	-	455	368	-	3 500	3 500	-	-	-
Payments for capital assets	3 837	4 678	6 939	7 140	6 778	6 778	4 777	4 936	5 064
Buildings and other fixed structures	-	653	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	653	-	-	-	-	-	-	-
Machinery and equipment	3 805	3 787	6 814	7 090	6 728	6 728	4 422	4 570	4 698
Transport equipment	715	996	1 346	1 157	1 157	866	1 044	1 078	1 111
Other machinery and equipment	3 090	2 791	5 468	5 933	5 571	5 862	3 378	3 492	3 587
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	32	238	125	50	50	50	355	366	366
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	330 131	351 274	333 475	340 394	356 211	356 211	446 983	372 556	384 099

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	-	-	-	2 951	-	-
Compensation of employees	-	-	-	-	-	-	2 615	-	-
Salaries and wages	-	-	-	-	-	-	2 615	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	336	-	-
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	-	-	-	-	-	-	336	-	-
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	1 900	1 960	-	-	-	-	-	-	-
Provinces and municipalities	1 900	1 960	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 900	1 960	-	-	-	-	-	-	-
Municipal bank accounts	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	1 900	1 960	-	-	-	-	2 951	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	67 673	70 285	74 345	87 407	85 225	89 235	95 520	100 210	103 345
Compensation of employees	47 805	50 456	54 222	61 899	60 346	61 779	66 143	69 413	71 313
Salaries and wages	41 373	43 453	46 595	53 710	52 157	53 266	56 777	59 592	61 159
Social contributions	6 432	7 003	7 627	8 189	8 189	8 513	9 366	9 821	10 154
Goods and services	19 868	19 829	20 123	25 508	24 879	27 456	29 377	30 797	32 032
Administrative fees	333	225	547	3 726	2 226	1 933	4 059	4 193	4 377
Advertising	126	505	349	166	155	273	450	465	486
Minor assets	637	231	37	10	10	312	105	108	113
Audit costs: External	3 653	3 681	3 939	4 000	4 122	4 205	4 272	4 413	4 612
Bursaries: Employees	628	1 080	754	-	-	603	-	-	-
Catering: Departmental activities	480	348	167	293	793	1 199	424	437	456
Communication (G&S)	713	547	581	3 341	3 590	2 340	5 977	6 090	6 324
Computer services	1 287	1 254	1 810	1 070	1 570	1 972	1 096	1 132	1 183
Consultants: Business and advisory services	203	196	2	273	773	743	490	933	905
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	156	-	-	150	869	-	207	216
Science and technological services	26	-	-	150	-	-	200	-	-
Contractors	730	351	445	25	25	239	30	31	32
Agency and support/outourced services	15	13	25	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	422	429	285	223	223	280	405	418	437
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	801	1 072	560	161	161	873	180	185	191
Consumables: Stationery, printing and office supplies	496	570	255	373	250	243	247	255	266
Operating leases	4 236	4 368	5 401	6 053	5 662	5 426	5 347	5 695	5 951
Rental and hiring	317	1	2 181	173	-	30	27	28	29
Property payments	-	2 395	-	-	1 985	2 300	1 554	1 617	1 690
Transport provided: Departmental activity	1 974	-	1 256	2 300	-	-	-	-	-
Travel and subsistence	-	1 510	969	-	1 318	1 690	2 813	2 832	2 926
Training and development	2 227	456	424	1 478	1 453	1 504	1 465	1 514	1 583
Operating payments	228	395	136	1 453	240	285	75	78	82
Venues and facilities	336	46	-	240	173	137	161	166	173
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	730	578	-	3 500	3 500	-	-	-
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	22	730	578	-	3 500	3 500	-	-	-
Social benefits	22	275	210	-	-	-	-	-	-
Other transfers to households	-	455	368	-	3 500	3 500	-	-	-
Payments for capital assets	2 664	1 743	2 391	2 287	4 629	2 122	2 499	2 582	2 669
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 632	1 743	2 266	2 287	4 629	2 122	2 499	2 582	2 669
Transport equipment	185	200	184	191	191	138	268	277	286
Other machinery and equipment	2 447	1 543	2 082	2 096	4 438	1 984	2 231	2 305	2 383
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	32	-	125	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 359	72 758	77 314	89 694	93 354	94 857	98 019	102 792	106 014

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	25 715	26 381	30 659	33 061	37 095	34 055	46 192	44 578	45 961
Compensation of employees	16 891	17 945	21 054	22 631	22 611	22 422	26 806	24 821	25 624
Salaries and wages	14 646	15 418	18 281	19 865	19 805	19 576	23 716	21 521	22 218
Social contributions	2 245	2 527	2 773	2 766	2 806	2 846	3 090	3 300	3 406
Goods and services	8 824	8 436	9 605	10 430	14 484	11 633	19 386	19 757	20 337
Administrative fees	243	139	145	92	92	160	336	347	362
Advertising	59	22	-	40	40	-	170	163	170
Minor assets	11	59	372	6 320	8 024	3 761	17	18	19
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	612	700	754	430	430	489	735	709	741
Communication (G&S)	183	223	219	329	329	250	221	229	239
Computer services	8	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	637	758	457	50	50	-	350	362	378
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	124	-	112	-	-	148	700	723	756
Agency and support/outourced services	-	-	-	-	150	148	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	93	261	245	51	151	139	515	531	554
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	494	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	786	9 420	9 731	10 169
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	46	103	2 022	181	281	841	485	155	162
Consumables: Stationery, printing and office supplies	42	102	113	100	100	72	104	107	112
Operating leases	2 441	2 164	1 882	1 155	2 855	2 714	2 639	2 811	2 825
Rental and hiring	149	-	341	150	-	103	-	-	-
Property payments	22	621	-	-	239	165	216	229	239
Transport provided: Departmental activity	1 409	-	1 280	139	-	-	-	-	-
Travel and subsistence	-	1 349	1 282	-	1 203	904	1 810	1 943	2 031
Training and development	1 507	1 675	28	1 003	350	393	1 129	1 166	1 024
Operating payments	1 219	31	352	350	40	16	-	-	-
Venues and facilities	19	229	1	40	150	50	539	533	556
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 907	31 837	23 020	41 311	44 331	44 311	22 405	23 144	23 862
Provinces and municipalities	1 900	4 460	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 900	4 460	-	-	-	-	-	-	-
Municipal bank accounts	1 900	4 460	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 652	17 839	17 666	34 528	37 548	37 528	15 362	15 869	16 361
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	17 652	17 839	17 666	34 528	37 548	37 528	15 362	15 869	16 361
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 320	9 538	5 344	6 783	6 783	6 783	7 043	7 275	7 501
Public corporations	-	2 766	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	2 766	-	-	-	-	-	-	-
Private enterprises	4 320	6 772	5 344	6 783	6 783	6 783	7 043	7 275	7 501
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	4 320	6 772	5 344	6 783	6 783	6 783	7 043	7 275	7 501
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	-	10	-	-	-	-	-	-
Social benefits	35	-	10	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	274	612	3 158	3 286	582	3 175	466	481	476
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	274	612	3 158	3 286	582	3 175	466	481	476
Transport equipment	48	202	267	206	206	116	122	125	129
Other machinery and equipment	226	410	2 891	3 080	376	3 059	344	356	347
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 896	58 830	56 837	77 658	82 008	81 541	69 063	68 203	70 299

Table B.2.2(a): Payments and estimates by economic classification: Expanded Public Works Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	-	-	-	2 951	-	-
Compensation of employees	-	-	-	-	-	-	2 615	-	-
Salaries and wages	-	-	-	-	-	-	2 615	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	336	-	-
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	336	-	-
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	1 900	1 960	-	-	-	-	-	-	-
Provinces and municipalities	1 900	1 960	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 900	1 960	-	-	-	-	-	-	-
Municipal bank accounts	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	1 900	1 960	-	-	-	-	2 951	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	18 580	22 329	19 541	18 057	19 216	16 643	33 735	25 034	25 797
Compensation of employees	7 088	6 678	7 847	9 149	9 258	9 149	9 996	10 912	11 251
Salaries and wages	6 265	5 906	6 928	8 253	8 148	8 156	8 898	9 784	10 087
Social contributions	823	772	919	896	1 110	993	1 098	1 128	1 164
Goods and services	11 492	15 651	11 694	8 908	9 958	7 494	23 739	14 122	14 546
Administrative fees	365	968	168	761	1 161	1 216	1 548	1 599	1 626
Advertising	979	1 479	380	300	300	461	1 104	1 124	1 165
Minor assets	8	4	10	15	15	6	30	31	32
Audit costs: External	-	-	-	-	550	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	119	91	168	61	61	111	190	196	205
Communication (G&S)	154	168	157	180	180	159	76	79	83
Computer services	3	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	418	688	755	555	67	12 320	2 335	2 416
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	111	-	30	-	-	16	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	69	94	122	-	-	14	17	17	18
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	30	11	50	22	72	45	14	14	14
Consumables: Stationery, printing and office supplies	108	31	79	55	55	75	55	56	58
Operating leases	1 081	1 145	1 219	1 290	1 290	1 181	1 068	1 138	1 189
Rental and hiring	580	458	6 750	360	-	-	-	-	-
Property payments	2	6 977	-	-	3 930	3 067	3 871	4 023	4 102
Transport provided: Departmental activity	5 784	-	835	4 180	500	-	-	-	-
Travel and subsistence	-	2 793	249	506	829	911	3 041	3 092	3 201
Training and development	1 868	-	135	423	100	100	15	15	16
Operating payments	110	226	402	-	-	9	-	-	-
Venues and facilities	121	788	252	-	360	56	390	403	421
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 493	95 535	79 145	52 569	56 069	56 069	133 267	58 124	59 926
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60 451	94 185	79 145	52 569	56 069	56 069	133 267	58 124	59 926
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	60 451	94 185	79 145	52 569	56 069	56 069	133 267	58 124	59 926
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 350	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	1 350	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	1 350	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 042	-	-	-	-	-	-	-	-
Social benefits	1 042	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	109	218	195	235	235	212	315	326	335
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	109	209	195	235	235	212	315	326	335
Transport equipment	28	68	100	98	98	98	16	16	16
Other machinery and equipment	81	141	95	137	137	114	299	310	319
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	80 182	118 082	98 881	70 861	75 520	72 924	167 317	83 484	86 058

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	12 389	12 185	11 447	12 692	13 053	13 270	14 791	15 709	16 191
Compensation of employees	8 008	8 195	7 831	10 401	10 262	10 262	9 919	10 685	11 016
Salaries and wages	7 017	7 205	6 871	9 163	9 024	9 024	8 719	9 354	9 644
Social contributions	991	990	960	1 238	1 238	1 238	1 200	1 331	1 372
Goods and services	4 381	3 990	3 616	2 291	2 791	3 008	4 872	5 024	5 175
Administrative fees	30	40	44	25	25	20	70	72	75
Advertising	94	211	77	80	80	80	340	351	367
Minor assets	-	60	86	-	-	14	188	117	122
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	101	76	100	100	24	525	542	566
Communication (G&S)	129	118	127	90	90	92	66	68	59
Computer services	1	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	1	-	-	-
Legal services (G&S)	-	4	-	-	70	-	137	-	-
Science and technological services	2	-	-	70	-	-	-	142	148
Contractors	168	8	3	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	417	463	346	304	304	239	325	335	349
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	12	44	6	6	9	15	16	17
Consumables: Stationery, printing and office supplies	27	-	33	19	19	24	51	53	55
Operating leases	1 965	1 617	1 517	1 155	1 155	1 985	2 062	2 196	2 233
Rental and hiring	2	-	753	-	500	-	-	-	-
Property payments	-	915	-	-	139	72	116	123	129
Transport provided: Departmental activity	1 026	-	485	139	-	-	-	-	-
Travel and subsistence	-	427	-	-	303	347	727	751	785
Training and development	427	-	15	303	-	-	-	-	-
Operating payments	-	14	10	-	-	101	-	-	-
Venues and facilities	10	-	-	-	-	-	250	258	270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 017	32 483	32 844	30 307	30 371	30 371	33 398	34 500	35 570
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	32 017	32 472	32 752	30 307	30 307	30 307	33 398	34 500	35 570
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	32 017	32 472	32 752	30 307	30 307	30 307	33 398	34 500	35 570
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	92	-	64	64	-	-	-
Social benefits	-	11	92	-	64	64	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	235	391	367	472	472	472	474	490	505
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	235	391	367	472	472	472	474	490	505
Transport equipment	208	161	300	274	274	274	348	360	371
Other machinery and equipment	27	230	67	198	198	198	126	130	134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 641	45 059	44 658	43 471	43 896	44 113	48 663	50 699	52 266

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	16 525	16 193	15 936	18 982	19 082	18 605	17 010	18 462	19 043
Compensation of employees	11 903	12 683	11 921	13 753	13 753	13 728	11 704	12 959	13 346
Salaries and wages	10 574	11 252	10 512	12 380	12 380	12 355	10 397	11 616	11 961
Social contributions	1 329	1 431	1 409	1 373	1 373	1 373	1 307	1 343	1 385
Goods and services	4 622	3 510	4 015	5 229	5 329	4 877	5 306	5 503	5 697
Administrative fees	178	83	40	23	23	191	339	351	366
Advertising	-	-	73	8	8	8	45	46	48
Minor assets	-	45	7	-	-	4	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	289	137	255	52	52	158	173	179	186
Communication (G&S)	145	197	184	168	168	169	239	246	256
Computer services	6	-	-	49	49	-	-	-	-
Consultants: Business and advisory services	-	127	-	2 160	2 260	2 190	1 055	1 066	1 098
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	111	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6	27	15	33	33	7	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	31	49	66	174	174	58	27	29	30
Consumables: Stationery, printing and office supplies	69	87	31	66	66	29	103	106	97
Operating leases	1 080	1 145	1 219	1 295	1 295	1 074	1 422	1 515	1 569
Rental and hiring	60	-	1 067	35	-	-	-	-	-
Property payments	-	1 021	-	-	343	465	521	544	566
Transport provided: Departmental activity	1 672	-	500	343	-	-	-	-	-
Travel and subsistence	-	558	331	-	373	425	970	995	1 035
Training and development	1 081	-	30	373	450	80	290	300	314
Operating payments	-	6	86	450	-	19	-	-	-
Venues and facilities	5	28	-	-	35	-	122	126	132
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 538	1 500	1 626	1 500	1 500	1 525	1 640	1 676	1 728
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	1 500	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	1 000	1 500	-	-	-	-	-	-
Higher education institutions	500	500	-	500	500	500	540	540	557
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 000	-	-	1 000	1 000	1 000	1 100	1 136	1 171
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	1 000	-	-	1 000	1 000	1 000	1 100	1 136	1 171
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	1 000	-	-	1 000	1 000	1 000	1 100	1 136	1 171
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38	-	126	-	-	25	-	-	-
Social benefits	38	-	126	-	-	25	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	153	520	143	363	363	258	556	574	580
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	153	291	143	313	313	208	211	218	225
Transport equipment	-	9	27	35	35	-	-	-	-
Other machinery and equipment	153	282	116	278	278	208	211	218	225
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	229	-	50	50	50	345	356	355
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 216	18 213	17 705	20 845	20 945	20 388	19 206	20 712	21 351

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	37 139	23 822	31 821	34 218	37 786	39 644	41 668	43 518	44 865
Compensation of employees	11 556	11 903	13 466	13 525	14 545	13 430	16 103	16 931	17 457
Salaries and wages	9 842	10 131	11 488	11 543	12 244	11 376	14 008	14 225	14 661
Social contributions	1 714	1 772	1 978	1 982	2 301	2 054	2 095	2 706	2 796
Goods and services	25 583	11 919	18 355	20 693	23 241	26 214	25 565	26 587	27 408
Administrative fees	234	306	419	110	110	81	322	333	343
Advertising	13	12	-	120	120	106	120	124	128
Minor assets	4	59	24	20	20	74	2	2	2
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	211	347	159	140	140	289	385	398	410
Communication (G&S)	176	203	195	178	578	145	157	162	167
Computer services	8	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	5 406	1 774	1 258	4 447	6 147	4 575	4 028	4 085	4 212
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	10 344	6	6 880	10 342	10 790	16 031	13 542	14 255	14 697
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	293	376	470	427	427	199	234	242	250
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	-	-	-	-	-	144	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	31	11	63	16	16	25	21	21	21
Consumables: Stationery, printing and office supplies	100	38	41	67	67	33	74	76	78
Operating leases	1 081	144	1 219	1 290	1 290	1 184	1 400	1 491	1 537
Rental and hiring	443	-	5 883	130	-	-	-	-	-
Property payments	2	1 963	-	-	2 096	2 226	2 435	2 530	2 607
Transport provided: Departmental activity	4 413	3 400	1 570	2 096	-	-	-	-	-
Travel and subsistence	-	2 538	91	340	1 178	984	2 475	2 485	2 562
Training and development	2 510	342	53	838	100	26	200	207	213
Operating payments	258	9	30	100	32	23	30	31	32
Venues and facilities	56	391	-	32	130	69	140	145	149
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 296	13 316	5 574	3 150	2 205	2 205	2 580	2 665	2 747
Provinces and municipalities	258	1 250	-	1 300	700	700	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	258	1 250	-	1 300	700	700	-	-	-
Municipalities	258	1 250	-	1 300	700	700	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 073	9 000	5 574	1 100	850	850	1 380	1 425	1 469
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	28 073	9 000	5 574	1 100	850	850	1 380	1 425	1 469
Higher education institutions	-	500	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	965	2 553	-	750	600	600	1 200	1 240	1 278
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	965	2 553	-	750	600	600	1 200	1 240	1 278
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	965	2 553	-	750	600	600	1 200	1 240	1 278
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13	-	-	55	55	-	-	-
Social benefits	-	13	-	-	55	55	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	402	1 194	685	497	497	539	467	483	499
Buildings and other fixed structures	-	653	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	653	-	-	-	-	-	-	-
Machinery and equipment	402	541	685	497	497	539	457	473	488
Transport equipment	246	356	468	353	353	240	290	300	309
Other machinery and equipment	156	185	217	144	144	299	167	173	179
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	10	10	11
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 837	38 332	38 080	37 865	40 488	42 388	44 715	46 666	48 111

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	1 158	1 250	-	1 300	700	700	-	-	-
Richtersveld	258	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Ermthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	1 300	700	700	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	900	1 250	-	-	-	-	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	1 000	4 460	-	-	-	-	-	-	-
Namakwa District Municipality	1 000	2 460	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	500	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	500	-	-	-	-	-	-	-
Frances Baard District Municipality	-	500	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	500	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	2 158	5 710	-	1 300	700	700	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Ermthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	330 131	351 274	333 474	340 394	356 211	356 211	446 983	372 556	384 099
Total transfers to municipalities	330 131	351 274	333 474	340 394	356 211	356 211	446 983	372 556	384 099