Vote 10

Department of Tourism

Department of Tourism

Department of Tourism	Vote 10
To be appropriated by Vote in 2019/20	R 276 878 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Tourism
Administrating Department	Department of Tourism
Accounting Officer	Deputy Director General for Tourism

1. Overview

Vision

Leading a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province.

Mission

To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through:

- Promoting partnerships and collaboration with all key stakeholders, in particular the private sector;
- Promoting cultural and heritage tourism in the North West;
- Strengthening institutional capacity;
- Promoting good cooperative governance;
- Branding and marketing of North West province as a tourism destination; and
- Creativity and innovation.

Main services that the department intends to deliver

The mandate of the Department of Tourism is derived from the existing national and provincial policy frameworks towards the tourism growth and development in the North West Province. To fulfill this mandate the Department has set the following strategic objectives and goals:

- To provide leadership and administrative support towards tourism development and growth in accordance with legislative imperatives and other relevant policies; and
- To contribute to economic growth through a transformed and sustainable tourism sector that will assist to create decent jobs and sustainable livelihoods.

Tourism industry has in recent years, taken the center stage of the developmental agenda of Government. It is strongly believed that the tourism sector can play a major role in the growth and development of the economy, hence the deliberate decision to identify it as one of the priority sectors that can contribute positively to the growth and development of the economy.

Over and above its identification, the North West Provincial Government has pronounced it as one of the key pillars to drive the growth of the economy besides Agriculture and Culture.

The Department of Tourism is committed to ensuring that through tourism, the economic landscape of the Province is changed through efforts of diversification and repositioning of the Province to be competitive.

The following are the policy directions for department of Tourism in the North West Province:

- The White Paper on Transformation of the Public Service Delivery (Batho Pele) 1997;
- National Development Plan (2011);
- The North West Provincial Development Plan and Priorities;
- The National Spatial Development Perspective (NSDP), 2006;
- The White Paper on the Development and Promotion of Tourism (1996);
- The National Tourism Sector Strategy;
- National Heritage and Cultural Tourism Strategy;
- The National Tourism BEE Charter;
- National Integrated Small Business Development Strategy;
- The North West Tourism Master Plan Review Report.

Core Functions

The core functions of the Department include the following:

- Provide research and knowledge management services to inform policy and decision-making by tourism stakeholders;
- Facilitation of integrated tourism planning among tourism stakeholders through capacity building programmes;
- Facilitation of the provision of tourism supporting infrastructure;
- Implementation of tourism sector transformation programmes;
- Facilitate the development and implementation of integrated support packages to enhance destination competitiveness;
- Address challenges faced by our rural communities in line with the policy pronouncement of the provincial government for purposes of economic growth and development

Legislative and other mandates

The mandate of the department is to accelerate the tourism development, skills development, marketing and promotion in the Province. The legislative mandate of the department largely stems from the following Acts and Regulations:

- Constitution of the Republic of South Africa (Act No. 108 of 1996);
- The National Tourism Act No 3 of 2014;
- The North West Tourism Board Act 2 of 2015;
- Public Service Act 1994 (Act No. 103 of 1994);

• Public Finance Management Act 1999 (Act No. 1 of 2000), as amended, and Treasury Regulations.

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

Budget as allocated is intended to focus and achieve on the objectives of the following national outcomes:

- Outcome 3: All people in South Africa are and feel safe; (under Programme 3 by conducting safety workshops for product owners and tour guides inspections)
- Outcome 4: Decent employment through inclusive economic growth; (under Programme 3 by facilitating tourism trade and investment promotion initiatives)
- Outcome 5: A skilled and capable workforce to support an inclusive growth path; (under Programme 3 by facilitating tourism skills development for product owners)
- Outcome 11: Create a better South Africa; contribute to a better and safer Africa in a better world

2. Review of the current financial year (2018/19)

This section provides a review of the 2018/19 annual performance, outlining the main achievements and progress made by the department for year to date as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2018/19:

General

The Auditor-general issued an unqualified audit opinion on financial performance of the department for the year ended 31 March 2018 and the department has maintained the audit status since its inception in 2014. A qualified opinion was issued for performance informance.

Tourism Planning

The unit had set itself to achieve seven strategic objectives for the 2018/19 financial year and to date four have been achieved in the first semester. The following targets were successfully met in line with the Annual Performance Plan of the Chief directorate:

- Research studies conducted to support tourism development ;
- One Village and Tourism Economy tourism plan developed in Dr Kenneth Kaunda (Local Municipality 405), Ventersdorp and Potchefstroom), Maqwassi & Matlosana Local Municipalities;
- Tourism sector performance assessed accross the province.

Tourism Growth, Development and Transformation

Nine targets were set for achievement in the financial year. The following achievements have been achieved in the first semester:

- Implementation of tourism infrastructure projects in the province;
- Number of tourism attractions supported to enhance destination competitiveness;

- Implementation of tourism marketing promotion and initiatives;
- Inspections were conducted at various lodges and sites throughout the province;
- National tourism career expo (NTCE) hosted.

3. Outlook for the coming financial year (2019/20)

The following are key activities that will be undertaken to achieve the objectives of the Department with the funding provided for 2019/20 financial year, among others:

- Monitor the renovations and improvements to infrastructure of the Taung and Orkney Hotel Schools;
- Conduct feasibility studies to support tourism growth;
- Conduct research studies to support tourism growth;
- Facilitate strategic tourism interventions;
- Host a Provincial Tourism Lekgotla;
- Establishment of tourism management structures;
- Establishment of strategic partnerships and linkages with key stakeholders;
- Facilitate development of Tourism Development Plans within rural communities;
- Support tourism attractions to enhance destination competitiveness.

4. Reprioritisation

In 2018/19 the department has been awarded a bid to host the National Tourism Career Exhibition for three years ending 2020/21. The announcement came after budget allocations for the year were finanlized and the department had to reprioritize funding within goods and services under Programme 3: Tourism Growth, Development and Transformation to be able to partner with the North West Tourism Board in ensuring successful implementation of the project.

5. Procurement

Details of major procurement planned for 2019/20 is contained in the departmental procurement plan and demand plan; and is mainly for infrastructure project at Orkney hotel school, purchase of capital assets in the form of desktops, laptops and other working tools for new appointees; and for office furniture should office be secured by the beginning of 2019/20 financial year. Training of staff linked to the procurement process is continuous in an effort to improve on the effectiveness and efficiency of procurement process in the Department. Provincial Treasury is also continuously providing support for effective and efficient supply chain management and good governance practices.

6. Receipts and financing

6.1 Summary of receipts

Table 10.1 : Summary of Receipts

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	es	
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	133 846	230 973	242 328	260 922	260 922	260 922	276 678	304 082	320 503
Financing					3 054	3 054			
Departmental receipts	114	550	588	629	629	629	200	210	221
Total receipts	133 960	231 523	242 916	261 551	264 625	264 625	276 878	304 292	320 724

The department is funded mainly from equitable shares and own revenue. Equitable share for the year 2019/20 is R276.888 million or 99.9 per cent of the total departmental allocation, while own revenue is R200 thousand or 0.1 per cent of total allocation. An increase of 6 per cent has been registered on equitable share in 2019/20, 9.9 per cent in 2020/21 and 5.4 in 2021/22 respectively.

6.2 Departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-		
Casino tax es	-	-	-	-	-	-	-	-		
Horse racing tax es		-	-		-	-	-	-		
Liquor licences	-	-	-	-	-	-	-	-		
Motor vehicle licences		-	-		-	-	-	-		
Sales of goods and services other than capital assets	114	550	588	629	629	629	200	210	22	
Transfers received	-	-	-	-	-	-	-	-		
Fines, penalties and forfeits	-	-	-		-	-	-	-		
Interest, dividends and rent on land	-	-	-	-	-	-	-	-		
Sales of capital assets	-	-	-	-	-	-	-	-		
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-		
Total departmental receipts	114	550	588	629	629	629	200	210	2	

Table 10.2 : Summary of Departmental Receipts Collection

The department collects own revenue from the registration fees of tourist guides and minimally from commission received for deductions implemented on behalf of third parties against employees' salaries. Registration of a tourist guide is valid over a cycle of three years.

The following strategy to increase own revenue has been adopted and is maintained by the department:

- The department has determined that the province can accommodate 1500 Tourist Guides. This number, however, depends on the willingness of private game reserve owners to give access to these guides, which has not been the case to date;
- There is currently 293 active tourist guides in the provincial database and 74 of them are due for renewal of registration in 2019/20. The Department is planning to train and register 265 tour guides (220 culture guides and 45 adventure guides) in 2019/20. The registration cycle for tour guiding is three years and registration fee is R240. The review of the registration fee is the responsibility of the National department of Tourism and date of next review cannot at this stage be ascertained;
- The Department plans to visit tourism sites to conduct re-registration and communicate with head rangers/tourist guides to arrange on-site registrations. Furthermore, awareness initiatives will be

implemented on various media platforms to increase awareness on the importance of registration of tourist guides.

6.3 Donor funding

None

7. Payment Summary

7.1. Key assumptions

The budget allocation for 2019/20 MTEF is informed by the department's strategic plan and annual performance plan which outline the service delivery mandate of the Department. The proposed allocation took consideration of the Provincial Treasury's guidelines by ensuring that the:

- Consumer price index (CPI) inflation projections inform budget provisions of the department to make for price increases over the 2019/20 MTEF period for non-personnel expenditure items; 5.4 per cent in 2019/20, 5.6 per cent and 5.4 per cent in the two outer years;
- Adequate provision has also been made for personnel related costs such as pay progression at 1.5 per cent, performance award 2 per cent and other related allowances.

7.2. Programme Summary

Table 10.3 : Summary of payments and estimates by programme: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mec	lium-term estimates	5
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	75 298	66 511	76 050	77 575	82 095	82 095	88 453	102 674	108 017
2. Tourism Planning	10 756	8 991	12 710	18 299	14 199	14 199	14 128	16 547	17 457
3. Tourism Growth, Development And Transformation	32 019	134 105	144 446	165 677	168 311	168 311	174 297	185 071	195 250
Total payments and estimates	118 073	209 607	233 206	261 551	264 605	264 605	276 878	304 292	320 724

7.3 Summary of economic classification

Table 10.4 : Summary of provincial payments and estimates by economic classification: Tourism

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2015/16	2016/17	2017/18	арргорпацоп	2018/19	esumate	2019/20	2020/21	2021/22
Current payments	93 289	87 489	103 672	112 930	114 279	114 222	120 083	139 340	146 699
Compensation of employees	53 766	63 641	72 612	77 545	78 595	78 734	82 663	88 200	93 050
Goods and services	39 516	23 848	31 060	35 385	35 684	35 488	37 420	51 140	53 649
Interest and rent on land	7	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 161	95 098	92 321	94 637	107 226	107 259	99 889	105 583	111 390
Provinces and municipalities	-	-	-	-	-	-	-	-	- 1
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 161	1 645	60	233	233	266	246	931	982
Payments for capital assets	23 623	27 020	37 213	53 984	43 100	43 124	56 906	59 369	62 635
Buildings and other fixed structures	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Machinery and equipment	711	1 585	1 914	2 142	793	817	2 161	1 613	1 702
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118 073	209 607	233 206	261 551	264 605	264 605	276 878	304 292	320 724

The services rendered by the Department are categorised under three programmes namely: Administration; Tourism Planning; and Tourism Growth, Development and Transformation. The total allocation grows by R12.273 million in 2019/20, and R27.414 million in 2020/21 and R16.432 million in 2021/22 which translates into annual percentage growth of 6 per cent in 2019/20, and 9.9 per cent in 2020/21 then 5.4 per cent in 2021/22.

Compensation of employees

The item accounts for 29.9 per cent of the total appropriation for 2019/20. Growth at an annual rate of 5 per cent is registered on the estimate of R78.734 million in 2018/19 to R82.663 million in 2019/20.

Goods and Services

Budget allocation increase from R35.488 million in 2018/19 to R37.420 million in 2019/20, R51.140 million in 2020/21 and R53.649 million in 2021/22. This translates to a percentage increase of 5.4 in 2019/20, 36.7 in 2020/21 and 4.9 in 2021/22. The substantial amount of the budget will be used to host tourism makgotla, pay rental for office space, lease of government vehicles, and audit fees for the annual external audit.

Transfers and subsidies

A total of 99.8 per cent of the allocation under transfers and subsidies is to be transferred to the North West Tourism Board for marketing of the Province as a tourist destination of choice. The allocation increases from the adjusted budget of R106.993 million in 2018/19 to R99.643 million in 2019/20 then to R104.652 million in 2020/21 and to R110.408 million in 2021/22. Recorded a decline of 6.9 per cent due to once off allocation during adjustment period in 2019/20 then increase of 5 per cent in 2020/21 and 5.5 per cent in 2021/22.

Payments for capital assets

The item constitutes 20.6 per cent of total allocation for 2019/20. The purpose for 96.2 per cent of the allocation is for infrastructure development in Dr Kenneth Kaunda and to finalise construction projects at Dr Ruth Segomotsi Mompati. A projected increase from adjusted budget of R43.702 million in 2018/19 to R54.745 million in 2019/20 is anticipated. Further growth to R57.756 million and R60.933 million in 2020/21 and 2021/22 respectively takes into consideration only the consumer price index.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	3
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets	8 371	9 069	9 418	13 729	11 612	11 612	21 024	23 400	15 936
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	8 371	6 069	768	-	3 800	3 800	16 331	23 400	15 936
Rehabilitation and refurbishment	-	3 000	8 650	13 729	7 812	7 812	4 693	-	-
New infrastructure assets	14 541	25 931	41 072	34 743	27 325	27 325	30 513	32 273	42 799
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	3 510	3 370	3 370	3 370	3 208	2 083	2 198
Total department infrastructure	22 912	35 000	54 000	51 842	42 307	42 307	54 745	57 756	60 933

Table 10.5 : Summary of provincial infrastructure payments and estimates by category

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Budget allocation for infrastructure grows steadily from R51.842 million in 2018/19 to R54.745 million in 2019/20, and R57.756 million in 2020/21 then R60.933 million in 2021/22. The allocation is intended for Taung Hotel School, and Dr KK Hotel School.

7.4.2 Maintenance

None

7.4.3 Non-infrastructure items

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

Transfers to Public Entities 7.6.1

Table 10.6 : Summary of departmental transfers to public entities

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	99 643 104 652 1	
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
North West Tourims board	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Total departmental transfers	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408

North West Tourism Board is the Public Entity reporting to the MEC for Tourism. The Department has since its configuration carried an allocation for transfer to this entity for purposes of marketing of the province as a tourist destination of choice.

The department made an allocation of R99.643 million in 2019/20, and R104.652 million in 2020/21 and R110.408 million in 2019/20 for transfer to the North West Tourism Board for the administration and operations of the entity.

Transfers to other Entities

None

7.6.2 Transfers to local government

None

8. Receipts and retentions

None

9. Programme Description

Programme 1: Administration

Description and objectives

The main purpose of the programme is to provide corporate support to the entire department as well as strategic administrative and political direction through the office of the Head of Department and Executing Authority respectively. This programme consists of four sub-programmes, namely Office of the MEC, Office of the HOD, Financial Management Services and Corporate Management Services.

- Office of the MEC: To provide a political leadership as relating to the mandate of the department.
- Office of the HOD: To provide administrative coordination in the department.
- Financial Management Services: To provide effective and efficient Financial Management services within the Department.
- Corporate Management Services: To provide corporate support services to the department

		Outcome Main Adjusted appropriation appropriation Revised estima				Revised estimate	estimate Medium-term estimates			
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Office Of The Mec	10 928	8 316	12 960	9 546	10 170	10 170	15 335	18 495	19 513	
2. Office Of The Hod	9 228	5 2 3 6	4 869	8 478	4 991	4 991	5 739	6 4 3 9	6 489	
3. Financial Management	20 886	22 607	22 605	20 082	25 195	25 195	25 783	30 751	32 442	
4. Corporate Services	34 256	30 352	35 6 1 6	39 469	41 739	41 739	41 596	46 989	49 573	
Total payments and estimates	75 298	66 511	76 050	77 575	82 095	82 095	88 453	102 674	108 017	

Table 10.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
				appropriation	appropriation	estim ate			
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	73 584	63 813	74 457	75 464	81 333	81 309	86 324	100 424	105 643
Compensation of employees	44 876	48 096	52 166	56 270	59 190	59 189	59 386	63 364	66 849
Goods and services	28 701	15 717	22 291	19 194	22 143	22 120	26 938	37 060	38 794
Interest and rent on land	7	-	-	-	-	-	-	-	
Transfers and subsidies to:	1 161	1 329	60	233	233	233	246	931	982
Provinces and municipalities	-	-	-		-		-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-		-	-	-	-	
Foreign gov ernments and international organisations	-	-	-		-	-	-	-	
Public corporations and private enterprises	-	-	-		-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	1 161	1 329	60	233	233	233	246	931	98
Payments for capital assets	553	1 369	1 533	1 878	529	553	1 883	1 319	1 39
Buildings and other fixed structures	-	-	-		-		-	-	
Machinery and equipment	553	1 369	1 533	1 878	529	553	1 883	1 319	1 39
Heritage Assets	-	-	-		-	-	-	-	
Specialised military assets	-	-	-		-	-	-	-	
Biological assets	-	-	-		-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification	75 298	66 511	76 050	77 575	82 095	82 095	88 453	102 674	108 01

Programme 1: Administration accounts for 32 per cent of the total budget allocation over the MTEF. The programme registers an increase of 7.7 per cent in 2019/20, 16.1 per cent and 5.2 per cent in 2020/21 and 2021/22 respectively as a result of increased allocation for leases on property, use of white

fleet and audit fees. There has also been considerable increase for travel and subsistence for international trips of the MEC to allow for intensified marketing of destination Bokone-Bophirima.

Compensation of Employees

Allocation for compensation of employees grows from R59.189 million in 2018/19 to R59.386 million in 2019/20 to R63.364 million in 2020/21 then R66.849 million in 2021/22. Movement translates into an increase of 0.3 per cent in 2019/20 and 6.7 and 5.5 per cent in the two outer years respectively.

Goods and services

The expenditure item registers growth from R22.120 million in 2018/19 to R26.938 million in 2019/20, and R37.060 million in 2020/21 then R38.794 million in 2021/22. Movement translates into an increase of 21.8 per cent in the first year of the medium term resultant from reprioritization of budget under programme 2 to correct under funding for audit fees, cost for use of white fleet, travel and subsistence in office of the MEC and anticipated rental for office space; then 37.6 per cent in 2020/21 then 4.7 per cent in the outer year. The increase in 2020/21 is as a result of the reprioritization of budget from payments for capital assets to correct under funding under goods and services within the programme.

Transfers and subsidies

The allocation registers a consistent increase over the MTEF from R233 million in 2018/19 to R246 million in 2019/2020, to R931 million in 2020/21 then R982 million in 2021/22. This translates to a percentage increase of 5.6 per cent in 2019/2020, 278.5 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively. The Department does not anticipate paying high for leave gratuities as minimum employment terminations are anticipated in 2019/20 and 2021/22 with an increase in retirements in 2020/21.

Payment for capital assets

The allocation increase from R553 thousand to R1.833 million in 2019/20 under machinery and equipment.

Service delivery measures: Programme 1

	Estimated performance	Medi	um-term estimates	
Programme performance measures	2018/19	2019/20	2020/21	2021/22
Percentage expenditure in relation to the allocated budget	n/a	100%	100%	100%
Percentage of unpposed invoices paid within 30 days	n/a	100%	100%	100%
percentage of internal audit recommedations implemented	n/a	100%	100%	100%
Percentage of external audit recommendations implemented	n/a	100%	100%	100%

Programme 2: Tourism Planning

Description and objectives

Programme 2: Tourism Planning is one of the two core programmes of the department and accounts for a consistent 5.2 per cent of the total budget allocation in 2019/20. Its main purpose is to facilitate the development and growth of the tourism sector through research and policy development and monitoring of the performance of the tourism sector in the North West Province.

This programme is comprised of two sub-programmes namely: Research and Policy Development; and Planning and Sector Performance.

Reduction of 0.5 per cent is recorded in the overall budget of the programme in 2019/20. Allocation for goods and services is intended to assist municipalities in the establishment and support of Tourism Associations and Community-based organization and development of Villages and Township Economy Tourism Plans for municipalities.

Part of the the allocation for goods and services will be used towards feasibility studies and research projects through industry specialists and for purposes of hosting the provincial tourism lekgotla, a forum where government gets to consult with key stakeholders with the intention of ensuring industry growth and development through common understanding and buy-in from all those affected by recommendations, proposals and interventions adopted. The Tourism Lekgotla also serves as a platform to share information among stakeholders.

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	8
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Research And Policy Development	2 311	5 502	6 299	8 941	6 341	6 341	7 043	8 273	8 730
2. Planning And Sector Performance	8 445	3 489	6 411	9 358	7 858	7 858	7 085	8 274	8 727
Total payments and estimates	10 756	8 991	12 710	18 299	14 199	14 199	14 128	16 547	17 457

Table 10.10 : Summary of payments and estimates by sub-programme: Programme 2: Tourism Planning

Table 10.11 : Summary of payments and estimates by economic classification: Programme 2: Tourism Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mec	lium-term estimates	5
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	10 598	8 977	12 514	18 299	14 199	14 166	14 128	16 547	17 457
Compensation of employees	2 650	5 225	7 905	8 005	6 405	6 545	8 999	9 602	10 130
Goods and services	7 948	3 752	4 609	10 294	7 794	7 621	5 129	6 945	7 327
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	33	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	33	-	-	-
Payments for capital assets	158	14	196	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	158	14	196	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 756	8 991	12 710	18 299	14 199	14 199	14 128	16 547	17 457

Research and Policy Development sub programme is responsible for creating an enabling environment for tourism growth through planning, research, legislation, and policy and strategy development. The sub-programme allocation increases from R6.341 million in 2018/19 to R7.043 million in 2019/20, then increases to R8.273 million in 2020/21 and R8.730 million in 2021/22. This increase translates to 11.1 per cent reduction in 2019/20, and an increase of 17.5 per cent in 2020/21 and inflationary increase of 5.5 per cent in 2021/22. Through the allocated budget, the sub-programme is expected to achieve the following strategic objective each year over the MTEF:

- Implement the North West Tourism Act;
- Facilitate the establishment of tourism management structures;
- Review Municipal Integrated Tourism Development Plans;
- Conduct research studies to support tourism development;
- Conduct feasibility studies for tourism development.

Planning and Sector Performance sub programme is responsible for planning, monitoring and evaluating tourism sector performance. Budget allocation for the sub-programme registers a decrease from R7.858 million in 2018/19 to R7.085 million in 2019/20, then an increase to R8.274 million in 2020/21 and R8.727 million in 2021/22. The movement translates to 9.8 per cent decrease in 2019/20, then an increase of 16.8 per cent in 2020/21 and 5.5 per cent inflationary price index in 2021/22. The budget is intended to achieve the following strategic objectives:

- Host provincial tourism lekgotla;
- Create strategic partnerships and linkages with key stakeholders in the industry;
- Develop Villages and Townships tourism plans in district municipalities;
- Monitor and evaluate implementation of tourism strategies;
- Facilitate strategic tourism interventions;
- Report on monitoring and evaluation of tourism sector performance.

Compensation of employees

The allocation increases from R6.545 million in 2018/19 to R8.999 million in 2019/20, and R9.602 million in 2020/21 then R10.130 million in 2021/22. Movement translates into an increase of 37.5 per cent in the first year of the medium term due to reduction in 2018/19, then 6.7 and 5.5 per cent in the two outer years respectively.

Goods and services

A reduction in the budget from R7.621 million in 2018/19 to R5.129 million in 2019/20 is recorded as a reprioritisation to fund under-budgeting under goods and services in Programme 1; then an increase of R6.945 million in 2020/21 and R7.327 million in 2021/22. Movement translates into an annual percent decrease of 32.7 in 2019/20 then growth of 35.4 per cent in 2020/21 and inflationary consumer price index of 5.5 per cent in 2021/22.

Transfers and subsidies

The programme has no allocation for transfers and subsidies as the staff complement of 99 per cent in the programme comprises of newly appointed staff and therefore the is no reason to expect terminations of employment over the MTEF and the programme did not provide for payment of leave gratuities and does not have any other transfer payments.

Payment for capital assets

There is no allocation for this item because all equipment in the programme was acquired with appointment of new staff since 2016/17 through 2017/18. The life cycle for computer equipment and office machinery is three years and the need to replace such will be considered after 2020/21.

Service delivery measures

Table 10.12 : Service delivery measures - Programme 2: Tourism Planning

	Estimated performance	Med	ium-term estimates	
Programme performance measures	2018/19	2019/20	2020/21	2021/22
Number of Research studies conducted to support tourism grow th	3	3	3	3
Feasibility studies facilitated for Tourism planning and development	2	2	2	2
Municipal Intergrated Development Plans reviewed for alignment with Tourism Strategies	2	2	2	2
Number of development projects implemented with key stakeholders	2	2	2	2
Number of Tourism Plans facilitated for development				
in District Municipalities	4	4	4	4
Tourism sector performance assessed across the province	3	3	3	3
Tourism Trade and investment Lekgota hosted	1	1	1	1

Programme 3: Tourism growth, Development and Transformation

Description and objectives

The main purpose for the programme is to support sector through promotion of transformation and sustainable tourism. This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

Table 10.13 : Summary of payments and estimates by sub-programme: Programme 3: Tourism Growth, Development And Transformation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	s
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Tourist Guiding And Regulatory Services	1 495	3 291	2 576	3 720	2 300	2 300	3 433	4 136	4 365
2. Tourism Sector And Transformation	5 012	6 438	4 502	5 942	6 942	6 942	5 241	5 988	6 317
3. Tourism Growth And Development	25 512	124 376	137 368	156 015	159 069	159 069	165 623	174 947	184 568
Total payments and estimates	32 019	134 105	144 446	165 677	168 311	168 311	174 297	185 071	195 250

		Outcome		Main	Adjusted	Revised estimate	Medi	um-term estimat	es
R thousand	2015/16	2016/17	2017/18	appropriation	appropriation 2018/19	estimate	2019/20	2020/21	2021/22
Current payments	9 107	14 699	16 701	19 167	18 747	18 747	19 631	22 369	23 59
Compensation of employees	6 240	10 320	12 541	13 270	13 000	13 000	14 278	15 234	16 07
Goods and services	2 867	4 379	4 160	5 897	5 747	5 747	5 353	7 135	7 528
Interest and rent on land	-	-	-	-	-	_	-	-	-
Transfers and subsidies to:	-	93 769	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	316	-	-	-	-	-	-	-
Payments for capital assets	22 912	25 637	35 484	52 106	42 571	42 571	55 023	58 050	61 243
Buildings and other fixed structures	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Machinery and equipment	-	202	185	264	264	264	278	294	310
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-		-	-	-	-	-
Software and other intangible assets	-	-	-		-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32 019	134 105	144 446	165 677	168 311	168 311	174 297	185 071	195 250

Tourist Guiding and Regulatory Services sub programme responsibility is to build capacity for inclusive tourism growth development with a special focus on tourist guides and tour operators. The sub-programme allocation increase from an allocation of R2.300 million in 2018/19 to R3.433 million in 2019/20, to R4.136 million in 2020/21 then R4.365 million in 2021/22. Movement translates to 49.3 per cent increase in 2019/20, then an increase of 20.5 per cent in 2020/21 and 5.5 per cent price index factor in 2021/22. The movement is strictly for purposes of maintaining the budget baseline in line with the budget guidelines.

Tourism Sector Transformation and Education is responsible to accelerate the transformation of the tourism sector by implementing programs aimed at Villages and Township Economy enterprises and communities to promote inclusive growth of the sector. The sub-programme allocation decreases from R6.942 million in 2018/19 to R5.241 million in 2019/20, and R5.988 million in 2020/21 then R6.317 million in 2021/22. Registered movement in the budget over the MTEF is such that it corrects the baseline in line with set annual price index. Movement in the budget over the MTEF translates to 24.5 per cent reduction in 2019/20, then growth of 14.3 per cent in 2020/21 and 5.5 per cent in 2020/21.

The allocated budget is intended to enable the sub-program to achieve the following strategic objectives:

- Coordinate the national youth hospitality service programme in Village and Township areas;
- Facilitate training program for youth in tourism safety monitors;
- Facilitate the grading of tourism establishments in Village and Township areas within the province;
- Host the National Tourism Career Expo (NTCE).

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Tourism Growth and Development sub programme responsibility is to co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness. The sub-programme allocation grows from an allocation of R159.069 million in 2018/19 to R165.623 million in 2019/20, and

R174.947 million in 2020/21 then R184.568 million in 2021/22. Growth over the MTEF translates to 4.2 per cent in 2019/20, and 5.6 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively. Growth in allocations only caters for inflationary increases over the MTEF.

The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Monitor implementation of tourism marketing and promotion initiatives and hospitality training in the province;
- Monitor the development of tourism infrastructure in the province through establishment of hotels schools in Dr Kenneth Kaunda Municipalities;
- Support tourism attractions to enhance destination competitiveness.

Compensation of employees

The allocation grows from R13 million in 2018/19 to R14.278 million in 2019/20, and R15.234 million in 2020/21 then R16.071 million in 2021/22. Movement translates into an increase of 9.8 per cent in the first year of the medium term, 6.7 per cent in the mid-year then 5.5 per cent in the outer year of the MTEF. This growth is as a result of consideration of inflationary salary adjustments while consideration is given to maintaining the budget within set baseline.

Goods and Services

Spending decreases from R5.747 million million in 2018/19 to R5.353 million in 2019/20 then grows to R7.135 million in 2020/21 and R7.528 million in 2021/22. Movement translates into an annual per cent reduction of 6.9 in 2019/20 then growth of 33.3 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively. The increase seeks to minimize the effects of inflation over the MTEF.

Transfers and subsidies

The allocation is strictly for transfer payments to the North West Tourism Board for purposes of marketing the Province as the destination of choice. A decline from R106.933 million in 2018/19 to R99.643 million in 2019/20 and R104.652 million and R110.408 million in 2020/21 and 2021/22 respectively. No allocation is made for leave gratuities because appointments into positions are fairly new and as such no resignations are anticipated.

Payment for capital assets

Adjusted allocation of R42.307 million in 2018/19 and R54.745 million in 2019/20 and R57.756 million in 2020/21 then R60.933 million in 2021/22 is intended for Hotel Schools. The remaining budget is allocated for acquisition of computer and office equipment as and when new staff appointments take place. The increase in allocation is restricted to inflationary price index over the MTEF.

Service delivery measures: Programme 3

Table 10.15 : Service delivery measures - Programme 3: Tourism Growth, Development And Transformation

	Estimated performance	Medium-term estimates				
Programme performance measures	2018/19	2019/20	2020/21	2021/22		
Number of new entrants trained in the province	-	20	40	-		
Number of tourist guides registered		60	100	45		
Number of Tourist guides upskilled	-	20	20	100		
Number of inspections conducted to enforce compliance to the Tourism Act No3. Of 2014	-	4	4	40		
Number of tourism educational awareness programmes conducted	-	4	4	4		
National Tourism Career Expo (NTCE) Hosted	-	1	1	1		
Number of tourism establishments funded for grading	-	60	60	60		
Number of Social Tourism initiatives undertaken	4	4	4	4		
Implementation of Tourism Infrastructure projects in the Province monitored	4	4	4	4		
Number of tourism attractions supported to enhance destination competitiveness	4	4	4	4		
Implementation of Tourism Marketing promotion initiatives and hospitality training in the province monitored	4	4	4	4		

10. Other Programme Information

10.1 Personnel numbers and costs

			Actu						estimate				ledium-term exper		te		Average	annual growth o	ver MTEF
	2015	16	2016/	17	2017/1	18		201	8/19		2019	20	2020/	21	2021/	22	2018/19 - 2021/22		2
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Cor of Tota						
Salary level																			
1-6	51	5 149	51	6 249	51	6 550	51	-	51	7 172	53	7 594	55	8 101	55	8 547	2.5%	6.0%	9.29
7-10	94	21 348	94	27 146	94	27 182	72	22	94	30 833	99	31 877	104	34 014	104	35 885	3.4%	5.2%	38.7
11-12	33	22 503	33	21 635	33	23 433	33	-	33	25 930	34	26 991	35	28 796	35	30 380	2.0%	5.4%	32.7
13-16	14	14 570	14	14 208	14	15 5 1 1	14	-	14	14 799	14	16 201	14	17 289	14	18 238		7.2%	19.4
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Total	192	63 570	192	69 238	192	72 676	170	22	192	78 734	200	82 663	208	88 200	208	93 050	2.7%	5.7%	100.0
Programme																			
1. Administration	133	44 876	133	48 096	133	52 166	111	22	133	59 189	139	59 386	145	63 364	145	66 849	2.9%	4.1%	72.9
2. Tourism Planning	18	2 650	16	5 225	16	7 905	16	-	16	6 545	16	8 999	16	9 602	16	10 130	-	15.7%	10.1
3. Tourism Growth, Development And	41	6 240	43	10 320	43	12 541	43	-	43	13 000	45	14 278	47	15 234	47	16 071	3.0%	7.3%	17.0
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
otal	192	53 766	192	63 641	192	72 612	170	22	192	78 734	200	82 663	208	88 200	208	93 050	2.7%	5.7%	100.
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Professionals	_	_	_	-	_	-	-	_	-	-	_	-		-				-	
Social Services Professions	_	_	-	-	-	_	-	_	-	_	-	_	-	_	-	-	-	-	
Engineering Professions and related																			
occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals		_	-	_	-	_	_	_	-		-	_	-	_	-	_	-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	
Uniters souri as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
fotal	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	

Table 10.16 : Summary of departmental personnel numbers and costs by comp

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

The interim personnel structure as approved is comprised of 206 posts, inclusive of 14 additional posts, to date 170 are filled and 36 are vacant as at 30 July 2018. The process of filling vacancies is ongoing and is expected to be finalized once unfolding process for finalisation of setting the mandate for programme 3 is reached before the end of 2018/19. There may be a need to review the structural needs for staff complement required for efficient performance in the programme.

The department has been undertaking big strides in recruiting relevant and appropriately skilled and experienced staff. The increase in spending over the MTEF relates mainly to annual increase in improvement in conditions of service (ICS), filling of vacant posts and pay progressions.

10.2 Training

Table 10.17 : Information on training: Tourism

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	5
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Number of staff	192	192	192	192	192	192	200	208	20
Number of personnel trained	66	70	74	78	78	78	84	89	8
of which									
Male	30	30	30	32	32	32	34	36	36
Female	36	40	44	47	47	47	50	53	5
Number of training opportunities	66	70	74	78	78	78	84	90	90
of which									
Tertiary	20	22	22	23	23	23	25	27	2
Workshops	14	16	22	23	23	23	25	27	2
Seminars	22	22	20	21	21	21	23	24	24
Other	10	10	10	11	11	11	11	12	12
Number of bursaries offered	20	22	22	23	23	23	25	27	2
Number of interns appointed	10	10	10	11	11	11	11	12	1:
Number of learnerships appointed	-	-	-	-	-	-	-	-	
Number of days spent on training	-	-	-	-	-	-	-	-	
Payments on training by programme									
1. Administration	130	103	132	138	138	138	148	159	16
2. Tourism Planning	130	103	132	141	141	141	151	161	170
3. Tourism Growth, Development And Transformation	412	362	463	496	496	496	528	562	593
Total payments on training	672	568	727	775	775	775	827	882	93

The department has planned training for its staff in line with Work Skills Programme that covers level 1 to 14. Training will predominantly be facilitated by the Public Services Education and Training.

Authority (PSETA) and generic or transversal training will be managed by National School of Government. The allocation will be utilized to train permanent staff as well as staff on internship through bursaries, workshops, seminars and other practical consultative sessions.

Bursaries

The Department is awarding financial assistance for tuition to its staff at various South African tertiary institutions. External bursaries are being awarded to non-employees through the office of the Premier since 2017/18 financial year and will continue over the MTEF.

10.3 Reconciliation of structural changes

No structural changes are anticipated over the current medium term.

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	88 453
		1. Office Of The Mec	15 335
		2. Office Of The Hod	5 739
		3. Financial Management	25 783
		4. Corporate Services	41 596
		2. Tourism Planning	14 128
		1. Research And Policy Development	7 043
		2. Planning And Sector Performance	7 085
		3. Tourism Growth, Development And Transformation	174 297
		1. Tourist Guiding And Regulatory Services	3 433
		2. Tourism Sector And Transformation	5 241
		3. Tourism Growth And Development	165 623
	-		276 878

Table 10.18 : Reconciliatio	n of structura	I changes: Tourism
	ii oi siiuciulu	r chunges, rounsin

Annexure to the Estimates of Provincial Revenue and

Expenditure

Department of Tourism

Table B.1: Specification of receipts: Tourism Main appropriation Adjusted appropriation Outcome Revised estimate Medium-term estimates R thousand Tax receipts Casino taxes Horse racing taxes Liquor licences Motor vehicle licences 2015/16 2016/17 2017/18 2018/19 2019/20 2020/21 2021/22 _ _ _ Sale of goods and services other than capital assets Sale of goods and services produced by department (excluding capital assets) Sales by market establishments Administrative fees 114 550 588 629 629 629 210 210 221 114 550 588 629 629 629 210 210 221 Other sales Of which 114 550 588 629 629 629 210 210 221 Health patient fees Other (Specify) Other (Specify) Other (Specify) 588 629 221 114 550 629 629 200 210 _ _ _ _ _ _ _ ---_ --Sales of scrap, waste, arms and other used current goods (excluding capital assets) Transfers received from: ransters 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 _ Interest, dividends and rent on land -Interest Dividends -_ _ _ _ --Rent on land Sales of capital assets Land and sub-soil assets ----Context of the second assets of the second assets of the second assets of the second assets and liabilities of the second - 114 - 629 -550 588 629 629 210 210 221 Total departmental receipts

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Invertory, Medical supplies - - - - Invertory, Medical supplies - - - - Modes invertory intrace - - - - Consumable supplies 339 441 528 1.086 1.38 Consumable supplies 339 451 528 1.087 3.18 Operating bases 100 27 17 -		_	-	
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Tarsport provided: Departmental activity 267 60 422	28 3 829			26
Travel and subsistence 10 032 6 340 8 420 9 481 6 6 Training and development 766 402 1418 77.5 6 Operating payments 642 210 032 233 5 Verues and fabilities 813 307 97 750 5 Rent on land 7 - - - - Taining and development 161 950 86 92.321 94.637 100.7 Provinces and municipalities 1161 950 86 92.321 94.637 100.7 Provinces and municipalities - - - - - Provincei agencies and funds - - - - Municipal agencies and funds - - - - Municipal agencies and funds - - - - Departmental agencies and indus - - - - Provincial agencies and indus - - - -		- 603	527	5
Training and development 786 402 1418 775 1 Operating payments 642 210 302 233 1 Waues and Activities 613 307 97 750 5 Retrial and hing 949 599 - - - Interest and rent on land 7 - - - - Training and development 7 - - - - Retrial and hing 949 599 - 3 - Interest 7 - - - - Training and development 161 9508 92.231 94.637 107.12 Provinces - - - - - Provinces - - - - Provinces and numbicibilities - - - - Municipal agencies and funds - - - - Municipal agencies and funds - - - - Operating agencies and funds - - - - Provide list of entities receiving transfers - - - Provide list of entities con production -	15 15		743	7
Operating payments 642 210 302 283 1 Venues and facilities 813 307 97 750 9 Interest and rent on land 7 - - - - Interest and rent on land 7 - - - - - ransfers and subsidies 7 -<		1	13 691	14 1
Venues and facilities 813 307 97 750 53 Rental and himg 146 599 -		1		18
Bental and hining 849 599 - 53 Interest and rent on land 7 -<	32 571		511	5
Interest and rent on land 7 _ _ Interest 7 _ _ Rent on land _ _ _ ansfers and subsidies 1161 95 098 92 321 94 637 107 Provinces and municipalities _	12 388	388 221	255	2
Inbrest Rent on land 7 - - ransfers and subsidies 1161 95 098 92 321 94 637 107 1 Provinces and municipalities - - - - - Provinces and municipalities - - - - - Municipalities - - - - - - Municipalities -			37	
Ant on land				
ransfers and subsidies 1161 95 098 92 321 94 637 107 7 Provinces and municipalities -		_	_	
Provinces and municipalities - - - Provincial Revenue Funds - - - Provincial agencies and funds - - - Municipalities - - - - Provincial agencies and funds - - - - Departmential agencies and accounts - - - - - Provincial sections - - - - - - - - - - - - - - - - - -				
Provincial Revenue Funds - - - Provincial agencies and funds - - - Municipalities - - - Departmental agencies and accounts - 93 453 92 261 94 404 106 53 Social security funds - - - - - - Provincial agencies and accounts - 93 453 92 261 94 404 106 53 Corporations and private enterprises - - - - - Provincial agencies and private enterprises - - - - - - Public corporations and private enterprises -	26 107 259	107 259 99 889	105 583	111 3
Provincial Revenue Funds - - - Provincial agencies and funds - - - Municipalities - - - Municipalities - - - Municipal agencies and funds - - - Departmental agencies and accounts - 93 453 92 261 94 404 106 52 Social security funds -			-	
Provincial agencies and funds - - - Municipalities - - - Municipalities - - - Municipalities - - - Municipal agencies and funds - - - Departmental agencies and accounts - - - Social security funds - - - Provide list of entities receiving transfers - - - Higher education institutions - - - Foreign governments and international organisations - - - Public corporations and private enterprises - - - - Public corporations - - - - - Other transfers - - - - - - Non-profit institutions -			-	
Municipalities - - - Municipalities - - - - Municipalities - - - - Departmental agencies and accounts - 93 453 92 261 94 404 106 5 Social security finds - - - - - - Provide list of entities receiving transfers -			-	
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Municipal agencies and funds			-	
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Social security funds - - - Provide list of entities receiving transfers - 93 453 92 261 94 404 106 52 Higher education institutions - - - - - - Foreign governments and interational organisations - - - - - - Public corporations and privale enterprises - <			-	
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Higher education institutions - - - Foreign governments and international organisations - - - Public corporations and private enterprises - - - - Public corporations and private enterprises - - - - - Subsidies on production - - - - - - Other transfers - - - - - - - Non-profit institutions - <t< td=""><td></td><td></td><td>-</td><td></td></t<>			-	
Foreign governments and international organisations - - - Public corporations and private enterprises - - - Public corporations - - - - Subsidies on production - - - - Other transfers - - - - Private enterprises - - - - Subsidies on production - - - - Other transfers - - - - Non-profit institutions - - - - Social benefits 1161 1645 60 233 23 Other transfers to households 1102 1986 - - ayments for capital assets 22 802 27 020 37 213 53 984 43 3 Buildings 22 912 25 435 35 299 51 842 42 2 22 Buildings - - - - - - Other fixed structures - - - - -	93 106 993	106 993 99 643	104 652	110 4
Public corporations and private enterprises - - - Public corporations - - - Subsidies on production - - - Other transfers - - - Private entrprises - - - Subsidies on production - - - Other transfers - - - Non-profit institutions - - - Social benefits 1161 1645 60 233 23 Other transfers to households 1035 1586 - - apprents for capital assets 22 912 25 435 35 299 51 842 42 2 Buildings 22 912 25 435 35 299 51 842 42 2 Buildings 22 912 25 435 35 299 51 842 42 2 Buildings 11 1585 1914 2142 12 Transport equipment - - - - Thransport equipment - 583 - - Other transfers <td></td> <td>- -</td> <td>-</td> <td></td>		- -	-	
Public corporations - - - Subsidies on production - - - - Other transfers - - - - - Privable enterprises - - - - - - Subsidies on production -			-	
Subsidies on production - <td></td> <td></td> <td>-</td> <td></td>			-	
Oher transfers - - - Private enterprises - - - Subsidies on production - - - Oher transfers - - - Non-profit institutions - - - Jobstitudies 1161 1645 60 233 22 Social benefits 1126 59 60 233 22 Other transfers to households 1035 1586 - - ayments for capital assets 22 912 22 643 35 299 51 842 42 2 Buildings 22 912 22 5435 35 299 51 842 42 2 Other transfers - - - - Machinery and equipment - - - - Transport equipment - 583 - - - Writinge Assets - - - - - - Specialised miltary assets - - - - - - Biological assets - <			-	
Private enterprises -			-	
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Other transfers			-	
Non-profit institutions -			-	
Households 1 161 1 645 60 233 22 Social benefits 1 035 1 586 - - - ayments for capital assets 1 035 1 586 - - - ayments for capital assets 23 623 27 020 37 213 53 984 43 3 Buildings and other fixed structures 22 912 25 435 35 299 51 842 42 3 Dubre fixed structures - - - - - - Machinery and equipment - - - - - - - Transport equipment - 583 - - - - - Other machinery and equipment - 583 -			-	
Social benefits 126 59 60 233 22 Other transfers to households 1035 1586 - - - ayments for capital assets 23 623 27 020 37 213 53 984 43 3 Buildings and other fixed structures 22 912 25 435 35 299 51 842 42 3 Buildings 22 912 25 435 35 299 51 842 42 3 Other fixed structures - - - - Machinery and equipment 711 1 585 1 914 2 142 12 Transport equipment - 583 - - - Other machinery and equipment 711 1 002 1 914 2 142 12 Transport equipment - - - - - - - Other machinery and equipment 711 1 002 1 914 2 142 12 12 12 12 12 12 12 12 12 12 12 <td></td> <td></td> <td>-</td> <td></td>			-	
Other transfers to households 1 035 1 586 - - ayments for capital assets 23 623 27 020 37 213 53 984 43 32 Buildings and other fixed structures 22 912 25 435 35 299 51 842 42 32 Buildings 22 912 25 435 35 299 51 842 42 32 Other fixed structures 2 912 25 435 35 299 51 842 42 32 Machinery and equipment 711 1 585 1 914 2 142 71 Transport equipment 711 1 002 1 914 2 142 71 Decisional milary assets - - - - Biological assets - - - -	33 266		931	9
ayments for capital assets 23 623 27 020 37 213 53 964 43 Buildings and other fixed structures 22 912 25 435 35 299 51 842 42 Buildings 22 912 25 435 35 299 51 842 42 Other fixed structures - - - - Machinery and equipment 711 1 585 1 914 2 142 10 Transport equipment - 583 -	33 233	233 246	931	9
Buildings and other fixed structures 22 912 25 435 35 299 51 842 42 32 Buildings 22 912 25 435 35 299 51 842 42 32 Other fixed structures - - - - Machinery and equipment 711 1585 1914 2 142 12 Transport equipment - 583 - - - Other machinery and equipment 711 1 002 1 914 2 142 12 Heritage Assets - - - - - - Biological assets - - - - - - -	- 33	33 –	-	
Buildings and other fixed structures 22 912 25 435 35 299 51 842 42 32 Buildings 22 912 25 435 35 299 51 842 42 32 Other fixed structures - - - - Machinery and equipment 711 1585 1914 2 142 12 Transport equipment - 583 - - - Other machinery and equipment 711 1 002 1 914 2 142 12 Heritage Assets - - - - - - Biological assets - - - - - - -	00 43 124	43 124 56 906	59 369	62 6
Buildings 22 912 25 435 35 299 51 842 42 32 Other fixed structures -				60 9
Other fixed structures - - - Machinery and equipment 711 1 585 1 914 2 142 7 Transport equipment - 583 -				60 9
Machinery and equipment 711 1 585 1 914 2 142 77 Transport equipment - 583 -	- 42 JU/		5/ / 50	00.9
Transport equipment - 583 - - Other machinery and equipment 711 1002 1 914 2 142 2 Heritage Assets -		817 0 464	1 613	17
Other machinery and equipment 711 1 002 1 914 2 142 1 Heritage Assets -		817 2 161	1 613	17
Heritage Assets -				4 7
Specialised military assets -<			1 613	17
Biological assets – – – –		1	-	
			-	
			-	
Land and sub-soil assets			-	
Software and other intangible assets			-	
nyments for financial assets – – – –			-	

Department of Tourism

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
thousand	2015/16	2016/17	2017/18	75 464	2018/19	04 200	2019/20	2020/21	2021/22
rrrent payments Compensation of employees	73 584 44 876	63 813 48 096	74 457 52 166	75 464 56 270	81 333 59 190	81 309 59 189	86 324 59 386	100 424 63 364	105 64 66 84
Salaries and wages	39 261	42 210	45 558	49 817	52 737	52 737	51 863	55 337	58 38
Social contributions	5 615	5 886	6 608	6 453	6 453	6 452	7 523	8 027	8 46
Goods and services	28 701	15 717	22 291	19 194	22 143	22 120	26 938	37 060	38 79
Administrative fees	356	207	548	426	495	381	677	873	92
Advertising	4 351	693	526	382	962	962	600	817	86
Minor assets	43	9	603	519	166	136	144	969	1 02
Audit cost: External	2 718	3 668	3 260	1 000	3 620	3 620	4 031	5 239	5 52
Bursaries: Employees	84	111	270	560	560	560	326	434	45
Catering: Departmental activities	545	159	415	438	462	417	407	667	70
Communication (G&S)	1 474	801	1 242	1 570	1 109	1 004	1 658	2 481	2.61
Computer services	146	227	408	267	396	424	427	655	6
Consultants and professional services: Business and advisory services	2 009	29	84	1 131	711	711	81	135	14
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal services	733	-	103	905	128	128	49	166	1
Contractors	841	1 289	2 414	2 945	1 618	1 545	3 236	4 526	47
Agency and support / outsourced services	36	-	-	109	8	26	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 432	2 047	1 778	869	1 688	1 674	2 144	2 860	30
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	259	292	500	735	300	300	603	804	1
Consumable: Stationery, printing and office supplies	1 527	468	934	918	540	527	1 017	1 501	1 :
Operating leases	222	858	1 552	1 377	3 828	3 829	1 872	2 494	2 (
Property payments	1 109	9	10	-	-	-	595	516	:
Transport provided: Departmental activity	229	-	122	-	15	15	217	245	:
Travel and subsistence	8 992	4 211	6 408	3 877	3 954	4 335	7 728	10 372	10 (
Training and development	786	402	866	775	775	775	827	882	9
Operating payments	525	137	191	103	620	563	230	333	:
Venues and facilities	284	100	57	288	188	188	69	91	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	7	-	-	-	-	-	-	-	
Interest	7	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	
nsfers and subsidies	1 161	1 329	60	233	233	233	246	931	9
Provinces and municipalities	-	1 323	-	- 255	- 255	255	-	-	· · · ·
Provinces					_		_	_	
Provinces Provincial Revenue Funds	-	-	_	_	_	_	-	-	
Provincial agencies and funds			-			-			
Municipalities						-	-		
	-		-			_	-		
Municipalities Municipal agencies and funds		-	-	-	-	-	-	-	
lepartmental agencies and accounts		-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Social security funds Provide list of entities receiving transfers		-	-	-	-	-	-	-	
-		-	-	-	-	-	-	-	
igher education institutions	-	-	-	-	-	-	-	-	
oreign governments and international organisations ublic corporations and private enterprises	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Public corporations Subsidiae on production	-	-	-	-	-	-	-	-	
Subsidies on production Other transfers		-	-	-	-	-	-	-	
Other transfers Private enterprises		-	-	-	-	-	-	-	
	-	-	-	-	-	-		-	
Subsidies on production			-		-	-			
Other transfers	-	-	-	-	-	-	-	-	-
on-profit institutions	-	-	-	-	-	-	-	-	
louseholds	1 161	1 329	60	233	233	233	246	931	
Social benefits	126	12	60	233	233	233	246	931	
Other transfers to households	1 035	1 317	-	-	-	-	-	-	
ments for capital assets	553	1 369	1 533	1 878	529	553	1 883	1 319	1
uildings and other fixed structures		1 209	1 3 3 3	- 10/0	529	- 303	1 003	- 1 319	
Buildings	-								
Other fixed structures		_	-	_	_		-	-	
lachinery and equipment	553	1 369	1 533	1 878	529	553	1 883	1 319	1
Transport equipment		583	1 3 3 3	- 10/0	- 529		- 1003	1 3 1 9	
Other machinery and equipment	553	583 786	1 533	1 878	529	-	1 883	1 319	1
		/86	1 533		529	553			1
eritage Assets	-	-	-	-	-	-	-	-	
pecialised military assets	-	-	-	-	-	-	-	-	
iological assets	-	-	-	-	-	-	-	-	
and and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
ments for financial assets	-	-	-	-	-	-	-	-	
				77 575	82 095	82 095	88 453		108

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 2: Tourism Planning

Current pyments 19 98 9 97 1 2 34 18 289 14 199 14 186 1 Compensation of employees 2650 5.225 7.906 6.005 6.405 6.405 Social contributors 2816 4.676 7.084 7.123 5.523 5.003 Constraints of employees 216 6.767 7.084 7.123 5.523 5.003 Constraints of employees 21 6.10 8.82 8.82 7.42 Administative fies - 1 21 -10.6 10.8 Administative fies 5 5 9 10.6 49 49 Autor case bits - <th></th> <th></th> <th>Outcome</th> <th></th> <th>Main appropriation</th> <th>Adjusted appropriation</th> <th>Revised estimate</th> <th></th> <th>lium-term estimate:</th> <th></th>			Outcome		Main appropriation	Adjusted appropriation	Revised estimate		lium-term estimate:	
Dependent of refrequent P28 P28 P30 P408 P408<								2019/20	2020/21	2021/22
Same arraysin 248 440 7734 7734 7734 7734 773								14 128 8 999	16 547 9 602	17 457 10 130
Sole any bulk is any all of any								8 999	8 581	9 053
Jield Jield <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>958</td><td>1 021</td><td>1 077</td></th<>								958	1 021	1 077
Adving thoruse thoruse thoruse thoruse thoruse thoruse thoruse thoruse thoruse thoruse thoruse thoruse thoruse thoruse thoruse 	oods and services	7 948	3 752	4 609	10 294	7 794		5 129	6 945	7 327
More simily abunch for the set of t	Administrative fees	-				105		27	34	36
Addiest Bond <th< td=""><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>826</td><td>1 154</td><td>1 21</td></th<>	-	-						826	1 154	1 21
basis - - - - - - - - - - 30 300 Construction (SS) 20 400 60 - 300 300 Construction stander during stander st		5	5	9	106	49	49	11	17	1
dath of packwards whether comparison of accords in any series10505010103080Comparison of accords in any series		-	-	-	-	-	-	-	-	
dommany comparison204006040 <t< td=""><td></td><td>513</td><td>-</td><td>160</td><td>1 3 2 7</td><td></td><td>-</td><td>204</td><td>271</td><td>28</td></t<>		513	-	160	1 3 2 7		-	204	271	28
Comparison Consider any series1100 <td></td> <td></td> <td></td> <td></td> <td>1 321</td> <td></td> <td></td> <td>204</td> <td>39</td> <td>4</td>					1 321			204	39	4
Domake and pathability and pat			-		_		-	168	75	7
Aussitution		2 236	876		1 878		5 915	709	213	22
Settle bickbickbickbickbickbickbickbickbickbick		-	-	-	-	-	-	-	945	99
log dravies19749829Aprox of theored partiesAprox of theored partiesPart arcs (pickal geoment ratio party)Part arcs (pickal geoment ratio party)Part arcs (pickal geoment ratio party)Part arcs (pickal geoment ratio party)<	Laboratory services	-	-	-	-	-	-	-	-	
Contents310881780882499Apply at aggs for damage of the sector of the	Scientific and technological services	-	-	-	-	-	-	-	-	
Approve and support absorded success -	Legal services	-	-	-	1 578			-	-	
basis - - - - - - Abarg - - - - - - Abarg - - - - - - - Abarg -		3 313	89	1 718	688	224	59	1 854	2 530	2 66
absolution promised mutric transport -		-	-	-	-	-	-	-	-	
Roting bankty: characterized bankty: character		-	-	-	-	-	-	-	-	
imput priority and parts - <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td>		-	-	-	-	-	-	-	-	
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Municipalities -		-	-	-	-	-	-	-	-	
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Municipal agencies and funds	Municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts -	Municipalities	-	-	-	-	-	-	-	-	
Social security funds -	Municipal agencies and funds	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	epartmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education isitutions -	Social security funds	-	-	-	-	-	-	-	-	
- -			-	-	-		-	-	-	
Public corporations and private enterprises -	5		-				-	-	-	
Public coporations Subsidies on production Other transfers Prviate entrprises Subsidies on production Other transfers Non-portil institutions - - Social benefits Other transfers Non-portil institutions - - - - Social benefits Other transfers - - Non-portil institutions - - - - Social benefits Other transfers to households - - - - - - Other transfers to households - - - - - - - - - - Buildings and other fred structures - - - - - - - - - Buildings and other fred structures - - </td <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td>		-	-	-	-	-	-	-	-	
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Other transfers -							_	-	_	
Non-profit institutions - 33 - Social benefits - - - - - - - 33 -				-	-		-	-	-	
Households - - - - 33 Social benefits - - - - - 33 Other transfers to households - - - - - - 33 yments for capital assets - - - - - 33 Buildings and other fixed structures -										
Social benefits -			-	-	-			-	-	
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Juildings and other fixed structures				-	_		35			
Buildings -				196			-	-	-	
Other fixed structures				-			-	-	-	
Machinery and equipment 158 14 196 -				-	-		-	-	-	
Transport equipment -		450		400	-		-	-	-	
Other machinery and equipment 158 14 196 -				130			-	-	-	
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Specialised millary assels – – – – – –				130			-	-	-	
	-		_	-			_	_	-	
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Janagara Jacks	-	-	-	_	-	_	-	-	-	
Software and other intangible assets		-	-	-	-	-	-	-	-	
yments for financial assets		•	_					_	-	
			-	-			-	- 14 128	- 16 547	17.4

Department of Tourism

Table B.2: Payments and estimates by economic classification: Programme 3: Tourism Growth, Development And Transformation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimates	5
thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
rrent payments	9 107	14 699	16 701	19 167	18 747	18 747	19 631	22 369	23 5
Compensation of employ ees	6 240	10 320	12 541	13 270	13 000	13 000	14 278	15 234	16 0
Salaries and wages	5 463	9 092	10 996	11 771	11 501	11 445	12 518	13 356	14 0
Social contributions	777	1 228	1 545	1 499	1 499	1 555	1 760	1 878	19
Goods and services	2 867	4 379	4 160	5 897	5 747	5 747 70	5 353	7 135	75
Administrative fees Advertising	31	174	/5	318	70	82	104	126	1
Minor assets		37	_		5	5	13	13	
Audit cost: External		_	_	_	-	-	-	-	
Bursaries: Employees	_	-	-	-	-	-	_	_	
Catering: Departmental activities	215	417	717	387	106	108	870	1 177	12
Communication (G&S)	219	57	50	2	131	129	62	73	
Computer services	-	-	-	-	-	-	-	8	
Consultants and professional services: Business and advisory services	1 555	450	450	811	3 492	3 492	542	724	7
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	
Contractors	21	1 084	695	417	-	202	833	1 094	1
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: Learner and teacner support material Inventory: Materials and supplies		-	-	-	-	-	-	-	
Inventory: Materiais and supplies Inventory: Medical supplies		-	-	-	-	-	-	-	
Inventory: Medicine		-	-	-	-	_	_	-	
Medsas inventory interface				_		_		_	
Inventory: Other supplies		_	_	_	_	_	_	-	
Consumable supplies	72	139	22	269	37	37	76	101	
Consumable: Stationery, printing and office supplies	9	81	119	233	232	240	190	331	
Operating leases		_	-				-	-	
Property payments	_	18	-	-	-	-	_	_	
Transport provided: Departmental activity	17	60	310	_	-	_	366	498	
Travel and subsistence	565	1 593	1 147	3 081	1 551	1 341	1 515	1 929	2
Training and development	_	_	552	-	_	_	651	887	
Operating payments	72	49	_	190	-	_	_	_	
Venues and facilities	91	148	23	136	41	41	131	137	
Rental and hiring	-	-	-	53	-	-	-	37	
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	
nsfers and subsidies	-	93 769	92 261	94 404	106 993	106 993	99 643	104 652	110
Provinces and municipalities	_	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-		
	11			1		1			
Provincial agencies and funds		-	-		-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	
Provincial agencies and funds Municipalities	[L		-	-	-	- -			
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Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers		93 453	92 261	- _ 94 404 _	 106 993 	-	 99 643 	- 	
Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions	- - - - - -	93 453	92 261	- _ 94 404 _	- 106 993 - 106 993	-	 99 643 	- 	
Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiving transfers tigher education institutions roreing overmments and international organisations Public corporations and private enterprises	- - - - - - - - - - - - -	93 453 - 93 453 - - -	92 261	94 404 94 404 	_ 106 993 _ 106 993 _ _ _ _	- 106 993 - - -	 99 643 99 643 	 104 652 104 652 	
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Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provi de list of entities receiving transfers tigher education institutions "oreign governments and international organisations Utilic corporations and private enterprises Public corporations Subsidies on production	- - - - - - - - - - - - -	93 453 - 93 453 - - -	92 261	94 404 94 404 	_ 106 993 _ 106 993 _ _ _ _	- 106 993 - - -	 99 643 99 643 	 104 652 104 652 	
Provincial agencies and funds Municipalities Municipalities Municipalities and funds Departmental agencies and funds Social security funds Provide list of entities receiving transfers digher education institutions Foreign governments and international organisations Outbic corporations and private enterprises Public corporations Subsidies on production Other transfers			- 92 261 - 92 261 - - - - - - - - - -	- 94 404 - 94 404 - - - - - - - - - -	_ 106 993 - 106 993 - - - - - - - - - - -	- 106 993 - - - - - -	99 643 - 99 643 - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Provincial agencies and funds Municipalities Municipalities Social security funds Social security funds Provide list of entities receiving transfers Higher education institutions Provide list of entities receiving transfers Higher education institutions Provide corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises		93 453 - 93 453 - - - -	92 261 - 92 261 - - - - - -			- 106 993 - - -	- 99 643 - 99 643 - - - -	- - - - - - - - - - - - - - - - - - -	
Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governmets and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Fivia de enterprises Subsidies on production			- 92 261 - 92 261 - - - - - - - - - -	- 94 404 - 94 404 - - - - - - - - - -	_ 106 993 - 106 993 - - - - - - - - - - -	- 106 993 - - - - - -	99 643 - 99 643 - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
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Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiving transfers figher education institutions oreing novernments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Subsidies on production Other transfers			- 92 261 - 92 261 - - - - - - - - - -			- 106 993 - - - - - -	99 643 - 99 643 - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Provincial agencies and funds Municipalities Municipalities Municipalities Municipal agencies and funds bepartmental agencies and accounts Social security funds Provide list of entities receiving transfers igner education institutions oreign governments and international organisations tublic corporations Subsidies on production Other transfers Priva at enterprises Subsidies on production Other transfers Lon-profit institutions louseholds			- 92 261 - 92 261 - - - - - - - - - -			- 106 993 - - - - - -	99 643 - 99 643 - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
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2 198	3 208 2 083	3 370	1	1	1									Total Non infrastructure	Total Non
														4. Non infrastructure	4. Non infr
7 2 519	7 348 2 487	7 812	2 464	12 201	1								itation	Total Refurbishment and rehabilitation	Total Refu
791	- 750	I	I	750	DPW&R	Programme 3	Equitable Share	31/07/2020	1/4/2020	Landscaping and Paving of common areas, walkways, drieways and parking areas at Hostel, Kitchen and House	Building and Other Fixed Structure	City of Matlosana(Orkney)	Planning	Dr.Kenneth Kaunda Hotel School	25
	500	I	I	500	DPW&R	Programme 3	Equitable Share	31/10/2019	1/7/2019	Landscaping and Paving of common areas, walkways, drieways and parking areas at 1A Milton (offices)	Building and Other Fixed Structure	City of Matlosana(Orkney)	Planning	Dr.Kenneth Kaunda Hotel School	24
1 583	1 500	1	1	1 500	DPW&R	Programme 3	Equitable Share	31/10/2020	1/4/2020	Supply and Installation of Industrial Geyser and Generator	Building and Other Fixed Structure	City of Matlosana(Orkney)	Planning	Dr.Kenneth Kaunda Hotel School	23
7 145	863 137	I	I	1 000	DPW&R	Programme 3	Equitable Share	31/03/19	30/09/19	Supply and upgrading of Bulk Serices	Building and Other Fixed Structure	City of Matlosana(Orkney)	Planning	Dr.Kenneth Kaunda Hotel School	22
	600 100	1	1	600	DPW&R	Programme 3	Equitable Share	30/04/2019	30/09/2019	Construction of Guard houses - Hostel, Kitchen and House.	Building and Other Fixed Structure	City of Matlosana(Orkney)	Planning	Dr.Kenneth Kaunda Hotel School	21
1	692 -	692	I	692	DPW&R	Programme 3	Equitable Share	30/11/2019	31/05/2019	Construction of Guard Houses - Offices	Building and Other Fixed Structure	City of Matlosana(Orkney)	Planning	Dr.Kenneth Kaunda Hotel School	20
1	2 508 -	2 509	I	2 509	DPW&R	Programme 3	Equitable Share	31/03/2020	1/3/2019	Renovation of Hostel	Building and Other Fixed Structure	City of Matlosana(Orkney)	Implementation	Dr.Kenneth Kaunda Hotel School	19
-	1 287 -	1 287	I	1 287	DPW&R	Programme 3	Equitable Share	30/09/2019	5/24/2017	Suppy and Installation of Fence - Kitchen, Hostel and House	Building and Other Fixed Structure	City of Matlosana(Orkney)	Implementation	Dr.Kenneth Kaunda Hotel School	18
1	152 -	1 524	1 372	1 524	DPW&R	Programme 3	Equitable Share	30/06/2019	5/24/2017	Renovation of Kitchen and House	Building and Other Fixed Structure	City of Matlosana(Orkney)	Implementation	Dr.Kenneth Kaunda Hotel School	17
-	43 -	393	388	431	DPW&R	Programme 3	Equitable Share	31/05/2019	5/24/2017	Suppy and Installation of Fence - Offices and Lecture rooms	Building and Other Fixed Structure	City of Matlosana(Orkney)	Implementation	Dr.Kenneth Kaunda Hotel School	16
1	703 -	1 407	704	1 408	DPW&R	Programme 3	Equitable Share	30/06/2019	5/24/2017	Renovation of Office and Lecture rooms	Building and Other Fixed Structure	City of Matlosana(Orkney)	Implementation	Dr.Kenneth Kaunda Hotel School	15
	-												on	3. Refurbishment and rehabilitation	3. Refurbis
3 15 000	14 968 22 513	3 800 1	14 038	72 884						ç				otal Upgrades and additions	Total Upgi
5 000	- 10 000	I	I	15 000	IDT	Programme 3	Equitable Share	12/31/2022	1/4/2020	Upgrade of Existing Hotel Rooms(Mahikeng)	Building and Other Fixed Structure	Ngaka Modiri Molema	Planning	Mahikeng Hotel School	14
3 10 000	- 10 013	I	I	25 000	TOI	Programme 3	Equitable Share	1/3/2022	1/3/2020	Upgrade of Existing Hotel Rooms(Taung Old Building)	Building and Other Fixed Structure	Greater Taung Municipality	Planning	Taung Hotel School	13
1	4 869	1 300	I	4 869	IDT	Programme 3	Equitable Share	31/07/2019	1/3/2019	Refurbishment of Combined Domestic and Fire Protection Water Pumping System	Building and Other Fixed Structure	Greater Taung Municipality	T ender Stage	Taung Hotel School	12
-	10 099 2 500	2 500 1	I	12 599	TOI	Programme 3	Equitable Share	30/09/2019	1/3/2019	Network and Sewerage Treatment facilities	Building and Other Fixed Structure	Greater Taung Municipality	Tender Stage	Taung Hotel School	11
1	1	I	3 319	4 230	TOI	Programme 3	Equitable Share	01/01/2017	01/01/2016	Erection of Palisade Fence	Building and Other Fixed Structure	Greater Taung Municipality	Completion	Taung Hotel School	10
		I	10 719	11 186	IDT	Programme 3	Equitable Share	01/01/2017	01/01/2016	Renovation of Staff Accomodation	Building and Other Fixed Structure	Greater Taung Municipality	Completion	Taung Hotel School	9
41 210	C10 AC	2 526 13	617 11	0400										2. Upgrades and additions	2. Upgrade
			77 970	201 611	ġ	Programme 3	Equitable Share	2021/01/01	2018/04/01	Kitchen phase 2	Building and Other Fixed Structure	Greater Taung Municipality		Taung Hotel School	7 Total Naur
		1		40 UUU		Programme 3	Equitable Share	2021/03/31	2018/04/01	phase Decharge Halls and	Building and Other Fixed Structure	Greater T aung Municipality	On Hold	Taung Hotel School	6
1	- 000 6	13 407	37 260	57 114	E DT	Programme 3	Equitable Share	2020/03/31	2016/01/01	Proposed New Lecture Halls and Kitchen	Building and Other Fixed Structure	Greater Taung Municipality	Construction 51%-75%	Taung Hotel School	თ
28 426	9 000 22 000	4 500	6 228	74 945	IDT	Programme 3	Equitable Share	2022/03/31	2019/01/02	Admin Block, Assembly Area and Bulk Earth Works	Building and Other Fixed Structure	Greater Taung Municipality	T ender Stage	Taung Hotel School	4
3 12 790	6 221 8 673	,		29 684	IDT	Programme 3	Equitable Share	2022/03/31	2019/01/03	Proposed New Library	Building and Other Fixed Structure	Greater Taung Municipality	Tender Stage	Taung Hotel School	3
	5 000 -	8 000	28 865	38 261	IDT	Programme 3	Equitable Share	2020/03/31	2016/01/01	Proposed New Student Residents	Building and Other Fixed Structure	Greater Taung Municipality	Construction 51%-75%	Taung Hotel School	2
	1	1 418	4 926	4 607	IDT	Programme 3	Equitable Share	2018/11/30	2016/01/01	Proposed New Gates	Building and Other Fixed Structure	Greater Taung Municipality	Completed	Taung Hotel School	-
	-	-								ŀ				. New infrastructure assets	1. New infr
0 MTEF2021 /22	MTEF2019/ MTEF2020 20 /21	Available '2018/19 MTEF	from A previous	g Agent cost	g Agent	programme name	of funding	Date: Finish	Date: Start	Type of infrastructure	Structures, Goods & Services, Plant, Machinary & Equipment, COE)	Municipality / Region	Status	Project name	No.
timates	MTEF Forward estimates	Total	Expenditur e to date	_	Implementin	Budget	Source	Project duration	Project		Economic Classification (Building and Other Fixed	Jory	Project		Distant
												222	of infrastructure by cated	TOURISM - Payments	Tahle B.5:

2019/20 Estimates of Provincial Revenue and Expenditure