

Vote 10

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
Administering 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 finalized 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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

Table 10.2 : Summary of Departmental Receipts Collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	550	588	629	629	629	200	210	221
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	221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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

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

7.6.1 Transfers to Public Entities

Table 10.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
North West Tourism 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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	5 236	4 869	8 478	4 991	4 991	5 739	6 439	6 489
3. Financial Management	20 886	22 607	22 605	20 082	25 195	25 195	25 763	30 751	32 442
4. Corporate Services	34 256	30 352	35 616	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 10.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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 governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 161	1 329	60	233	233	233	246	931	982
Payments for capital assets	553	1 369	1 533	1 878	529	553	1 883	1 319	1 392
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	553	1 369	1 533	1 878	529	553	1 883	1 319	1 392
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	108 017

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

Table 10.9 : Service delivery measures - Programme 1: Administration

Table 10.9 - Service delivery measures - Programme 1: Administration					
Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Percentage expenditure in relation to the allocated budget	n/a	100%	100%	100%	100%
Percentage of unposed invoices paid within 30 days	n/a	100%	100%	100%	100%
percentage of internal audit recommendations implemented	n/a	100%	100%	100%	100%
Percentage of external audit recommendations implemented	n/a	100%	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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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 10.11 : Summary of payments and estimates by economic classification: Programme 2: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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 there 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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Research studies conducted to support tourism growth	3	3	3	3
Feasibility studies facilitated for Tourism planning and development	2	2	2	2
Municipal Integrated 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 Lekgolla 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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

Table 10.14 : Summary of payments and estimates by economic classification: Programme 3: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	9 107	14 699	16 701	19 167	18 747	18 747	19 631	22 369	23 599
Compensation of employees	6 240	10 320	12 541	13 270	13 000	13 000	14 278	15 234	16 071
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 governments 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).

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 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

Programme performance measures	Estimated performance	Medium-term estimates			
	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

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate								Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22				2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	51	5 148	51	6 249	51	6 550	51	–	51	7 172	53	7 594	55	8 101	55	8 547	2.5%	6.0%	9.2%
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	15 511	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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	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%	100.0%
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	192	192	192	192	192	192	200	208	208
Number of personnel trained	66	70	74	78	78	78	84	89	89
of which									
Male	30	30	30	32	32	32	34	36	36
Female	36	40	44	47	47	47	50	53	53
Number of training opportunities	66	70	74	78	78	78	84	90	90
of which									
Tertiary	20	22	22	23	23	23	25	27	27
Workshops	14	16	22	23	23	23	25	27	27
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	27
Number of interns appointed	10	10	10	11	11	11	11	12	12
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	168
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	931

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.

Table 10.18 : Reconciliation of structural changes: Tourism

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	550	588	629	629	629	210	210	221
Sale of goods and services produced by department (excluding capital assets)	114	550	588	629	629	629	210	210	221
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	550	588	629	629	629	210	210	221
Of which									
Health patient fees	114	550	588	629	629	629	200	210	221
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	114	550	588	629	629	629	210	210	221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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
Salaries and wages	47 142	55 978	63 618	68 711	69 761	69 985	72 422	77 274	81 524
Social contributions	6 624	7 663	8 994	8 834	8 834	8 749	10 241	10 926	11 526
Goods and services	39 516	23 848	31 060	35 385	35 684	35 488	37 420	51 140	53 649
Administrative fees	356	280	644	426	670	556	808	1 033	1 090
Advertising	4 382	1 380	1 388	1 387	1 051	1 051	1 426	1 971	2 079
Minor assets	48	51	612	625	220	190	168	999	1 054
Audit cost: External	2 718	3 668	3 260	1 000	3 620	3 620	4 031	5 239	5 527
Bursaries: Employees	84	111	270	560	560	560	326	434	458
Catering: Departmental activities	1 273	1 134	1 301	2 152	878	905	1 481	2 115	2 231
Communication (G&S)	1 722	1 267	1 357	1 572	1 280	1 178	1 716	2 593	2 736
Computer services	146	227	548	267	521	424	660	738	778
Consultants and professional services: Business and advisory services	5 800	1 355	1 121	3 820	9 148	10 118	1 349	1 072	1 131
Infrastructure and planning	-	-	-	-	-	-	-	945	997
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	733	-	103	2 483	581	156	49	166	175
Contractors	4 175	2 462	4 827	4 050	1 842	1 806	5 923	8 150	8 598
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	3 018
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	339	451	526	1 369	392	386	684	937	989
Consumable: Stationery, printing and office supplies	1 552	612	1 087	1 966	1 207	983	1 248	1 861	1 964
Operating leases	222	858	1 552	1 378	3 828	3 829	1 872	2 494	2 631
Property payments	1 109	27	17	-	-	-	603	527	556
Transport provided: Departmental activity	267	60	432	-	15	15	583	743	784
Travel and subsistence	10 032	6 340	8 420	9 481	6 106	6 277	10 286	13 691	14 139
Training and development	786	402	1 418	775	775	775	1 478	1 769	1 867
Operating payments	642	210	302	293	782	571	364	511	539
Venues and facilities	813	307	97	750	512	388	221	255	269
Rental and hiring	849	599	-	53	-	-	-	37	39
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 161	95 098	92 321	94 637	107 226	107 259	99 889	105 583	111 390
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 161	1 645	60	233	233	266	246	931	982
Social benefits	126	59	60	233	233	233	246	931	982
Other transfers to households	1 035	1 586	-	-	-	33	-	-	-
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
Buildings	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	711	1 585	1 914	2 142	793	817	2 161	1 613	1 702
Transport equipment	-	583	-	-	-	-	-	-	-
Other machinery and equipment	711	1 002	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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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
Salaries and wages	39 261	42 210	45 558	49 817	52 737	52 737	51 863	55 337	58 381
Social contributions	5 615	5 886	6 608	6 453	6 453	6 452	7 523	8 027	8 468
Goods and services	28 701	15 717	22 291	19 194	22 143	22 120	26 938	37 060	38 794
Administrative fees	356	207	548	426	495	381	677	873	922
Advertising	4 351	693	526	382	962	962	600	817	862
Minor assets	43	9	603	519	166	136	144	969	1 022
Audit cost: External	2 718	3 668	3 260	1 000	3 620	3 620	4 031	5 239	5 527
Bursaries: Employees	84	111	270	560	560	560	326	434	458
Catering: Departmental activities	545	159	415	438	462	417	407	667	703
Communication (G&S)	1 474	801	1 242	1 570	1 109	1 004	1 658	2 481	2 618
Computer services	146	227	408	267	396	424	427	655	691
Consultants and professional services: Business and advisory services	2 009	29	84	1 131	711	711	81	135	142
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	733	-	103	905	128	128	49	166	175
Contractors	841	1 289	2 414	2 945	1 618	1 545	3 236	4 526	4 775
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	3 018
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	849
Consumable: Stationery, printing and office supplies	1 527	468	934	918	540	527	1 017	1 501	1 583
Operating leases	222	858	1 552	1 377	3 828	3 829	1 872	2 494	2 631
Property payments	1 109	9	10	-	-	-	595	516	544
Transport provided: Departmental activity	229	-	122	-	15	15	217	245	259
Travel and subsistence	8 992	4 211	6 408	3 877	3 954	4 335	7 728	10 372	10 637
Training and development	786	402	866	775	775	775	827	882	931
Operating payments	525	137	191	103	620	563	230	333	351
Venues and facilities	284	100	57	288	188	188	69	91	96
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 161	1 329	60	233	233	233	246	931	982
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
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 governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 161	1 329	60	233	233	233	246	931	982
Social benefits	126	12	60	233	233	233	246	931	982
Other transfers to households	1 035	1 317	-	-	-	-	-	-	-
Payments for capital assets	553	1 369	1 533	1 878	529	553	1 883	1 319	1 392
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	553	1 369	1 533	1 878	529	553	1 883	1 319	1 392
Transport equipment	-	583	-	-	-	-	-	-	-
Other machinery and equipment	553	786	1 533	1 878	529	553	1 883	1 319	1 392
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	108 017

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				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
Salaries and wages	2 418	4 676	7 064	7 123	5 523	5 803	8 041	8 581	9 053
Social contributions	232	549	841	882	882	742	958	1 021	1 077
Goods and services	7 948	3 752	4 609	10 294	7 794	7 621	5 129	6 945	7 327
Administrative fees	-	1	21	-	105	105	27	34	36
Advertising	-	513	862	687	7	7	826	1 154	1 217
Minor assets	5	5	9	106	49	49	11	17	18
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	513	558	169	1 327	310	380	204	271	286
Communication (G&S)	29	409	65	-	40	45	78	39	41
Computer services	-	-	140	-	125	-	168	75	79
Consultants and professional services: Business and advisory services	2 236	876	587	1 878	4 945	5 915	709	213	225
Infrastructure and planning	-	-	-	-	-	-	-	945	997
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	1 578	453	28	-	-	-
Contractors	3 313	89	1 718	688	224	59	1 854	2 530	2 669
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	20	4	365	55	49	5	32	33
Consumable: Stationery, printing and office supplies	16	63	34	815	435	216	41	29	31
Operating leases	-	-	-	1	-	-	-	-	-
Property payments	-	-	7	-	-	-	8	11	12
Transport provided: Departmental activity	21	-	-	-	-	-	-	-	-
Travel and subsistence	475	536	865	2 523	601	601	1 043	1 390	1 467
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	45	24	111	-	162	8	134	178	188
Venues and facilities	438	59	17	326	283	159	21	27	28
Rental and hiring	849	599	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	33	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
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 governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	33	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	33	-	-	-
Payments for capital assets	158	14	196	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	158	14	196	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	9 107	14 699	16 701	19 167	18 747	18 747	19 631	22 369	23 599
Compensation of employees	6 240	10 320	12 541	13 270	13 000	13 000	14 278	15 234	16 071
Salaries and wages	5 463	9 092	10 996	11 771	11 501	11 445	12 518	13 356	14 090
Social contributions	777	1 228	1 545	1 499	1 499	1 555	1 760	1 878	1 981
Goods and services	2 867	4 379	4 160	5 897	5 747	5 747	5 353	7 135	7 528
Administrative fees	-	72	75	-	70	70	104	126	132
Advertising	31	174	-	318	82	82	-	-	-
Minor assets	-	37	-	-	5	5	13	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	215	417	717	387	106	108	870	1 177	1 242
Communication (G&S)	219	57	50	2	131	129	62	73	77
Computer services	-	-	-	-	-	-	-	8	8
Consultants and professional services: Business and advisory services	1 555	450	450	811	3 492	3 492	542	724	764
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21	1 084	695	417	-	202	833	1 094	1 154
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	72	139	22	269	37	37	76	101	107
Consumable: Stationery, printing and office supplies	9	81	119	233	232	240	190	331	350
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	18	-	-	-	-	-	-	-
Transport provided: Departmental activity	17	60	310	-	-	-	366	498	525
Travel and subsistence	565	1 593	1 147	3 081	1 551	1 341	1 515	1 929	2 035
Training and development	-	-	552	-	-	-	651	887	936
Operating payments	72	49	-	190	-	-	-	-	-
Venues and facilities	91	148	23	136	41	41	131	137	145
Rental and hiring	-	-	-	53	-	-	-	37	39
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	93 769	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	93 453	92 261	94 404	106 993	106 993	99 643	104 652	110 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	316	-	-	-	-	-	-	-
Social benefits	-	47	-	-	-	-	-	-	-
Other transfers to households	-	269	-	-	-	-	-	-	-
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
Buildings	22 912	25 435	35 299	51 842	42 307	42 307	54 745	57 756	60 933
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	202	185	264	264	264	278	294	310
Transport equipment	-	-	-	-	-	-	-	-	-
Other 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

Table B.5: TOURISM - Payments of Infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget of programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
						Date: Start	Date: Finish						Available 2018/19	MTEF2019/20	MTEF2020/21	MTEF2021/22	
1. New infrastructure assets																	
1	Taung Hotel School	Completed	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Gates	2016/01/01	2018/11/30	Equitable Share	Programme 3	IDT	4 607	4 926	1 418	-	-		
2	Taung Hotel School	Construction 51%-75%	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Student Resdents	2016/01/01	2020/03/31	Equitable Share	Programme 3	IDT	38 261	28 865	8 000	5 000	-		
3	Taung Hotel School	Tender Stage	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Library	2019/01/03	2022/03/31	Equitable Share	Programme 3	IDT	29 664	-	-	6 221	8 673		
4	Taung Hotel School	Tender Stage	Greater Taung Municipality	Building and Other Fixed Structure	Admin Block, Assembly Area and Bulk Earth Works	2019/01/02	2022/03/31	Equitable Share	Programme 3	IDT	74 945	6 228	4 500	9 000	22 000		
5	Taung Hotel School	Construction 51%-75%	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Lecture Halls and Kitchen	2016/01/01	2020/03/31	Equitable Share	Programme 3	IDT	57 114	37 260	13 407	9 000	-		
6	Taung Hotel School	On Hold	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Student Resdents 2nd phase	2018/04/01	2021/03/31	Equitable Share	Programme 3	IDT	40 000	-	-	-	-		
7	Taung Hotel School	On hold	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Lecture Halls and Kitchen phase 2	2018/04/01	2021/01/01	Equitable Share	Programme 3	IDT	60 000	-	-	-	-		
Total New infrastructure assets											-	304 611	77 279	27 325	29 221	30 673	41 216
2. Upgrades and additions																	
9	Taung Hotel School	Completion	Greater Taung Municipality	Building and Other Fixed Structure	Renovation of Staff Accomodation	01/01/2016	01/01/2017	Equible Share	Programme 3	IDT	11 186	10 719	-	-	-		
10	Taung Hotel School	Completion	Greater Taung Municipality	Building and Other Fixed Structure	Erection of Palisade Fence	01/01/2016	01/01/2017	Equible Share	Programme 3	IDT	4 230	3 319	-	-	-		
11	Taung Hotel School	Tender Stage	Greater Taung Municipality	Building and Other Fixed Structure	Network and Sewerage Treatment facilities	1/3/2019	30/09/2019	Equible Share	Programme 3	IDT	12 599	-	2 500	10 099	2 500		
12	Taung Hotel School	Tender Stage	Greater Taung Municipality	Building and Other Fixed Structure	Redubishment of Combined Domestic and Fire Protection Water Pumping System	1/3/2019	31/07/2019	Equible Share	Programme 3	IDT	4 869	-	1 300	4 869	-		
13	Taung Hotel School	Planning	Greater Taung Municipality	Building and Other Fixed Structure	Upgrade of Existing Hotel Rooms(Taung Old Building)	1/3/2020	1/3/2022	Equible Share	Programme 3	IDT	25 000	-	-	-	10 013		
14	Mathekeng Hotel School	Planning	Ngaie Modiri Motema	Building and Other Fixed Structure	Upgrade of Existing Hotel Rooms(Mathekeng)	1/4/2020	12/31/2022	Equible Share	Programme 3	IDT	15 000	-	-	-	10 000		
Total Upgrades and additions											-	72 884	14 038	3 800	14 968	22 513	15 000
3. Refurbishment and rehabilitation																	
15	Dr. Kenneth Kaunda Hotel School	Implementation	City of Maitosana(Okrey)	Building and Other Fixed Structure	Renovation of Office and Lecture rooms	5/24/2017	30/06/2019	Equible Share	Programme 3	DP&MR	1 408	704	1 407	703	-		
16	Dr. Kenneth Kaunda Hotel School	Implementation	City of Maitosana(Okrey)	Building and Other Fixed Structure	Supply and Installation of Fence - Offices and Lecture rooms	5/24/2017	31/05/2019	Equible Share	Programme 3	DP&MR	431	388	393	43	-		
17	Dr. Kenneth Kaunda Hotel School	Implementation	City of Maitosana(Okrey)	Building and Other Fixed Structure	Renovation of Kitchen and House	5/24/2017	30/06/2019	Equible Share	Programme 3	DP&MR	1 524	1 372	1 524	152	-		
18	Dr. Kenneth Kaunda Hotel School	Implementation	City of Maitosana(Okrey)	Building and Other Fixed Structure	Supply and Installation of fence - Kitchen, Hostel and House	5/24/2017	30/09/2019	Equible Share	Programme 3	DP&MR	1 287	-	1 287	1 287	-		
19	Dr. Kenneth Kaunda Hotel School	Implementation	City of Maitosana(Okrey)	Building and Other Fixed Structure	Renovation of Hostel	1/3/2019	31/03/2020	Equible Share	Programme 3	DP&MR	2 509	-	2 509	2 508	-		
20	Dr. Kenneth Kaunda Hotel School	Planning	City of Maitosana(Okrey)	Building and Other Fixed Structure	Construction of Guard Houses - Offices	31/05/2019	30/11/2019	Equible Share	Programme 3	DP&MR	692	-	692	692	-		
21	Dr. Kenneth Kaunda Hotel School	Planning	City of Maitosana(Okrey)	Building and Other Fixed Structure	Construction of Guard houses - Hostel, Kitchen and House.	30/09/2019	30/04/2019	Equible Share	Programme 3	DP&MR	600	-	-	600	100		
22	Dr. Kenneth Kaunda Hotel School	Planning	City of Maitosana(Okrey)	Building and Other Fixed Structure	Supply and upgrading of Bulk Services	30/09/19	31/03/19	Equible Share	Programme 3	DP&MR	1 000	-	-	863	137		
23	Dr. Kenneth Kaunda Hotel School	Planning	City of Maitosana(Okrey)	Building and Other Fixed Structure	Supply and Installation of Industrial Geyser and Generator	1/4/2020	31/10/2020	Equible Share	Programme 3	DP&MR	1 500	-	-	-	1 500		
24	Dr. Kenneth Kaunda Hotel School	Planning	City of Maitosana(Okrey)	Building and Other Fixed Structure	Landscaping and Paving of common areas, walkways, driveways and parking areas at 1A.Milton (Offices)	1/7/2019	31/10/2019	Equible Share	Programme 3	DP&MR	500	-	-	500	-		
25	Dr. Kenneth Kaunda Hotel School	Planning	City of Maitosana(Okrey)	Building and Other Fixed Structure	Landscaping and Paving of common areas, walkways, driveways and parking areas at Hostel, Kitchen and House	1/4/2020	31/07/2020	Equible Share	Programme 3	DP&MR	750	-	-	-	750		
Total Refurbishment and rehabilitation											-	12 201	2 464	7 812	7 348	2 487	2 519
4 Non infrastructure											-	-	3 370	3 208	2 083	2 198	
Total Tourism Infrastructure											-	389 696	93 781	42 307	54 745	57 756	60 933

