

**Vote 06**

**Department of Economic Development,  
Environment, Conservation and Tourism**

<b>Department of Economic Development, Environment, Conservation and Tourism</b>	<b>Vote 06</b>
To be appropriated by Vote in 2021/22	R 938 096 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Economic Development, Environment, Conservation and Tourism
Administering Department	Department of Economic Development, Environment, Conservation and Tourism
Accounting Officer	Deputy Director General for Economic Development, Environment, Conservation and Tourism

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## **1. Overview**

### **Vision**

The Department envisions “a prosperous society, a growing economy and a healthy natural resource base”.

### **Mission**

To lead, support, implement and champion inclusive economic growth and sustainable environmental services in the North West Province through:

- Economic Planning and Development;
- Enterprise Development;
- Effective Regulatory Services;
- Trade and investment promotion;
- Tourism; and
- Environmental management.

### **Strategic Objectives**

**Strategic policy direction:** The Department seeks to achieve the following through facilitation and implementation of projects and programmes that will improve the competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support growth of the provincial economy. Furthermore, the department will ensure that its internal processes and procedures create a conducive environment to improve the economy and lives of the citizenry, through the following strategic objectives:

- To facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation;
- To support and promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes;

- To promote transformation of economic imbalances by increasing the establishment, support and development of new and existing women, youth and people with disabilities' SMMEs and cooperatives to ensure increased participation in the mainstream economy;
- To reduce identified regulatory requirements flowing from all legislative prescripts and policies that impede on enterprise development;
- To facilitate and undertake research that will inform the development and review of economic development plans, policies and strategies in alignment with national and provincial priorities;
- To facilitate growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors;
- The promotion and protection of consumer rights through awareness and effective complaints resolution mechanisms;
- Effective and efficient regulation of the liquor industry through compliance monitoring, enforcement and awareness creation in the North West Province;
- The regulation, identification and address of barriers in the broader business environment;
- To undertake tourism planning, stimulate tourism development and growth as well as to facilitate tourism sector transformation; and
- To ensure suitable legal environment supportive of the strategic goals of the department.

### **Core functions**

The department's core functions are summarised as follows:

- Small Business Development;
- Provincial macro-economic planning and development;
- Research to determine economic potential and policy development;
- Economic sector development and sectorial charter implementation;
- Enhancement of productivity and competitiveness of various economic sectors;
- Industrial development facilitation;
- Economic infrastructure development facilitation;
- Investment and trade promotion;
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling amongst others);
- Economic development planning & coordination including LED, IDPs, and cluster management;
- Project management;
- Protecting and Enhancing Environmental Assets and Natural Resources;
- 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; and
- Facilitate the development and implementation of integrated support packages to enhance destination competitiveness.

### **Legislative Mandate**

The following are the core legislation regulating the Department's activities:

- The Constitution of South Africa, 1996
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-Operatives Act, 2005
- The Public Finance Management Act (Act number 1 of 1999 as amended)
- The National Tourism Act No 3 of 2014
- The North West Tourism Board Act 2 of 2015
- Environment Conservation Amendment Act, No 50 of 2003 as amended
- Environmental Conservation Act, No. 73 Of 1989 as amended
- National Environmental Management Biodiversity Act, No. 10 of 2004
- National Environmental Management Act, No 107 of 1998
- National Environmental Management Air Quality Management Act, No 39 of 2004
- National Environmental Management Protected Areas Act, No. 57 of 2003
- National Water Act, No 36 of 1998
- Nature and Environmental Conservation Ordinance, No 19 of 1974
- Nature Conservation Ordinance, No 12 of 1983

#### **1.1 Aligning departmental budgets to achieve government's prescribed priorities**

The strategic intent of the department addresses the objectives in line with the sixth administration priorities as follows:

- Fighting corona virus pandemic;

- Accelerate Economic Growth;
- Implement Economic Reforms to create sustainable jobs; and
- Fighting Corruption and strengthening state capacity.

These priorities inform the Department's strategic and annual performance plans. The Department also aligns all its efforts with government broader priorities in line with the National Development Plan (NDP).

## **2. Review of the current financial year (2020/21)**

Section 2 provides a review of 2020/21, outlining the main achievements and progress made by the department, as well as providing brief discussion on challenges and new developments.

### **Integrated Economic Development Services**

#### **SMME and Informal Traders Relief Fund**

The department established the North West SMME's and informal traders' relief fund to mitigate the impact of the economic slowdown because of the COVID-19 pandemic and provide a relief support for qualifying SMME's and Informal Traders that have been operating in the North West Province. This fund is intended to provide a temporary relief to SMME's and Informal Traders in the province from the negative impact of COVID-19 lockdown. To date R3.8 million has been paid to 258 Formal business and R6.8 million to 2 727 informal businesses.

#### **Incubation Programme**

- The department in collaboration with the Small Enterprise Development Agency (SEDA) has established two digital hubs to inculcate the culture of digital entrepreneurship in the province in response to the Fourth Industrial Revolution (4IR) masterplan.
- The setup of the two hubs in Mahikeng (Crescent Watt Avenue) and Mogwase (Bodirelo SEZ) is complete, and the hubs are currently fully operational.
- The two hubs have recruited 30 learners and have hosted programs such as Ideathon and hackathon to bring researchers, innovators, and entrepreneurs from various backgrounds together to create innovative solutions and incubate such.
- The department invested an amount of R8 million for the two hubs, SEDA matching the same amount on a 50/50 basis for both setup and operations.

#### **Empowerment Fund**

The Empowerment Fund is an intervention aimed at leveraging enterprise funding in partnership with key stakeholders. A total amount of R2.7 million was spent on procurement of equipment for 15 enterprises owned by 7 women, 3 youth and 5 mixed groups.

### **Informal business Support**

The department within the limited resources supported 65 informal businesses in Moses Kotane and Rustenburg Municipality respectively to 44 women owned enterprises, 9 youth owned and 12 mixed groups, through procurement of business equipment and machinery valued at R450 thousand.

### **Business Turnaround Solutions**

The program is implemented with productivity South Africa to turnaround, restructure and advance efficiencies and productivity for businesses to be sustainable and competitive to create and retain jobs. To date three SMME's have been provided with Industrial Laundry equipment, water purification machinery and bed and couch manufacturing equipment with a total value of R1.5 million.

### **Trade and Sector Development**

#### **Premier's engagement with industry leaders and the North West province economic recovery Plan**

The COVID-19 pandemic unexpectedly struck all the countries of the world towards the end of 2019 and it had, and still is impacting negatively on the economy of South Africa and around the world. Unemployment is rising, businesses are under pressure and public finances are being stretched. Before COVID-19 the economy of the country was already shrinking, and this pandemic caused a further massive and rapid shock on the economy.

In response to this devastating situation, the Provincial government resolved to have Premier's dialogue with key industry leaders to come up with an economic recovery plan for the province, and this event was held on the 30 November 2020. The outcome of this engagement has necessitated the appointment of the Council for Scientific and Industrial Research (CSIR) for the development of an Economic Recovery plan that can be used as a tool to guide the implementation process.

### **Business Regulations and Governance**

#### **Consumer Protection**

- The Department has conducted 130 road shows and 58 talk shows and conducted Festive Season and Black Friday campaigns for consumers, resolved 83 per cent of cases and 78 cases were closed through the Consumer Court. The Department further inspected 69 businesses for compliance with consumer protection legislation.
- An amount of R536 thousand was retrieved on behalf of consumers. This is an amount that was put back into the consumers' pockets due to the intervention of Consumer Affairs Office. The Consumer Affairs Court has been operational during this financial year and has played a significant role as businesses become more compliant with the Office rulings.

### **Liquor Regulations**

- The Department through its Liquor Board adjudicated 382 applications and inspected a total number of 1 055 liquor outlets during routine and joint compliance enforcements. During renewal of liquor licences the department uncovered 2 fraudulent licenses and were referred to the board and authorities for further investigation.

### **Business Regulation Services**

- As a result of the introduction of the new Business Act, 67 awareness workshops to Tribal Officers and Municipalities were conducted.

### **Job creation**

The department created 144 jobs for youth covering the whole Province in each Local Municipality to create data base for Liquor outlets, Business and Consumer related issues.

### **Environmental Services**

Significant achievements of targets for strategic objectives and performance indicators for the programme during the period under review include:

- Programme was 100 per cent effective in finalising Environmental Authorisations, Waste Management licenses and Atmospheric Emission Licenses (AEL's) within legislated timeframes, despite the challenges brought about by the COVID-19 pandemic;
- The Environmental Implementation Plan 2020/25 was developed and finalized, the plan was presented for adoption to the National Sub-committee of the National Department of Environmental Affairs and Forestry. In addition, the BSP GIS Web tool was developed internally and its layers were uploaded on to the Portal to further support environmental authorisation decision making;
- All the 7 Air quality monitoring stations remained functional with data recovery above 85 per cent since they all received maintenance through allocation of special permits for essential services during Lockdown; and
- 51 criminal investigations were completed and handed over to National Prosecuting Authority (NPA) for prosecution.

### **Tourism**

- An online Tourist registration was successfully implemented and 50 Registered Tourist Guide Cards and Badges were processed and distributed;
- Through departmental interventions 215 Tourism SMME's from the NW province managed to access the National Department of Tourism (NDT)'s Tourism Relief Fund;

- Through the departmental interventions 180 Tourist Guides from the North West Province accessed the Tourist Guide Relief Fund from NDT;
- Inspections for compliance of the Tourist Guiding regulatory services and COVID-19 regulatory compliance and readiness was conducted in collaboration with Law enforcement agencies (SAPS, Traffic Officials) in the 4 Districts of the province;
- More than 60 Tourism Attractions and Accommodation Facilities were inspected for compliance with COVID-19 regulations; and
- Successfully recruited and placed 100 youth on the EPWP Tourism and Hospitality program.

### **3. Outlook for the coming financial year (2021/22)**

Section 3 looks at the key areas of 2021/22, outlining what the department is hoping to achieve, as well as briefly looking at the challenges and new developments.

#### **Integrated Economic Development Services**

Integrated Economic Development Service is mandated to facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation. The main purpose of this program is to implement projects and programs that will inculcate the culture of entrepreneurship to change our societies from being markets to other people, but rather focus to be on production than consumption. The following programs and projects are identified as possible solutions:

#### **Marketing Platforms**

The initiative will provide an interactive and inclusive digital marketing platform that supports, accelerates and stimulates value chain enhancements. The platform will serve as a:

- Central data engine that standardises and normalises data interactions across all areas of the digital architecture;
- Provision and management of customised services;
- Provision and management of generic digital architecture functions, such as location, push notifications, forms, payment, mapping services, etc.; and
- Centralised control and management of digital ecosystem operations, an enabler for the department to communicate with customers across any channel, utilizing customer preferences and managing a single view of customer interactions across channels.

This is a multi-year project, and an initial amount of R3 million has been set aside for the SMME digital platform system.



## **Empowerment Fund**

This is an intervention that has been implemented for the past years, however due to the COVID-19 pandemic, the fund earmarked for this program was redirected to establish SMME and Informal Business relief fund to mitigate the impact of the pandemic for the 2020-21 financial year, and from the next MTEF the programme will be implemented in collaboration with key stakeholders to provide qualifying SMME's with business equipment and operating stock, an amount of R15 million has been set aside to implement the program.

## **Township and Rural Bakeries Support Programme**

The programme provides support to enhance the productivity of 30 township bakeries over a three-year period and small scale confectionaries. The bakeries will be provided with technical skills and food hygiene intervention, mentorship and coaching, linkages with the school nutrition programme and produce bread that meet requirements of the school nutrition programme. The Programme will be implemented in partnership with Bakery and Food Technology Incubator (BICSA), and it will be rolled out over the MTEF. An amount of R1.3 million has been allocated for this program.

## **Youth Skills Development, Job Creation and Entrepreneurship programme**

In response to the national call to address youth unemployment, the department has developed a program targeting 1 000 youth who are unemployed and not in the education program. They will benefit from the Youth Technical skills and Entrepreneurship Program, which is an intervention focusing on skills development in areas of road markings and pothole patching. It will be over a period of 12 months Technical Skills Program while receiving a stipend, and placement at municipalities as host employers for the duration of the programs. An amount of R6.7 million has been set aside for this program.

## **Informal business support**

The department in its endeavor to create conducive environment for informal businesses to thrive is focusing on addressing challenges confronting the informal sector in the Province. These challenges include lack of access to financial credits; lack of access to infrastructure such as trading stalls, storage and ablution facilities; lack of access to basic services such as water, electricity and rubbish removal; lack of access to training; and others.

The Department will in the context of District Development Model support Municipalities to establish informal trader's markets that will support the integration of informal trading businesses into beneficial buyer groups and distribution networks (e.g. co-operatives and consortiums for bulk buying) that will harness local economic activities. The department targeted four markets infrastructure over the MTEF period. The initiative will also enhance the integration of informal businesses into the mainstream economy and empower informal trader's associations to form local buyer and distribution networks.

The amount of R10 million has been set aside and will go towards the establishment of informal trader's markets in Dr Ruth Segomotsi Mompati and Ngaka Modiri Molema District municipalities respectively.

### **Trade Market Project**

The Department and two of its entities in partnership with the Department of Small Business Development (DSBD), Ngaka Modiri Molema, Mafikeng Local Municipality and Small Enterprise Development Agency (SEDA), has identified two sites for establishment of a Trade Market and permanent Flea Market. The Trade Market emanates from the pronouncement made by the Minister of Small Business Development to establish four trade markets and the North West Province is one of the identified beneficiaries of this intervention on shared costs basis. The department further identified the Cooke's Lake Tourism Information Centre area for the establishment of a flea market inside and outside the premises. The site is strategically located at the entrance of Mahikeng from Lichtenburg, and at the tourism center. An amount of R8 million has been set aside to co-fund the identified Trade Market Site, and a permanent flea market site. This partnership initiative was deferred in 2020/21 due to lockdown regulations and will be resuscitated during the 2021/22 financial year.

### **Incubation programme**

The two incubation hubs that were established in Mafikeng and Moses Kotane Local Municipalities will be supported over a 3-year period ending 2022/23, in addition two new hubs will be established in old mining towns to stimulate economic activities. These township hubs are expected to create a minimum of 1 230 new jobs through support and establishment of 314 self-sustainable SMME's in Manufacturing, Engineering and Mining Sectors in the North West Province (Matlosana and Rustenburg Local Municipalities, respectively). An amount of R12 million has been set aside to roll out this project.

### **Comprehensive Business Development Support Services**

These is envisaged to assist startup businesses and existing SMMEs. The intervention is aimed at providing small business enterprises with business equipment and operating stock in order to mitigate the impact of COVID-19 and enhance growth and acceleration. An amount of R6 million has been set aside to roll out this project.

### **Capacity Building Programs**

The department is in its endeavor to capacitate building programs to support municipalities through training and development of LED practitioners. An amount of R439 thousand is set aside for the intervention.

## **Business Turnaround and Recovery**

The unprecedented global crisis emanating from the outbreak of COVID-19 has presented economic ramifications which have impacted on micro, small and medium enterprises (MSME's) as well as big businesses.

The department in its endeavour to save businesses under distress started implementing business retention, turnaround and recovery intervention for micro, small and medium enterprises as well as co-operatives in financial distress. The program which is implemented in collaboration with Productivity SA is more critical now going forward in response to business disruptions and closure.

The program will diagnose and implement turnaround solutions to North West based Enterprises that are in distress with a budget of R10 million per annum.

## **Enterprise Support Centres (Co-location Model)**

The department in its endeavor to provide quality services to enterprise and reduce the cost of doing business whilst ensuring that the entrepreneurs have access to business development services offered by various players in the value chain, has established four information centres which will serve as co-location sites in rural and township areas. The centres are currently managed by information officers on contractual basis and with co-location the issues of optimal service provisioning through shared services will be addressed optimally. An amount of R2 million is set aside to support the centres on an annual basis.

## **Trade and Sector Development**

### **The AIDC automotive sector skills development & training program**

The Department of Economic Development, Environment, Conservation and Tourism identified the potential to expand and grow the automotive industry within the North West Province through several potential automotive industry initiatives, such as skills development and training programs to equip unemployed youth with the necessary skills to drive economic growth through the automotive industry across the province.

The project is being implemented in partnership between the Department of Economic Development, Environment, Conservation and Tourism, The Automotive Industrial Development Corporation (AIDC), and the affected District Municipalities.

The program will provide skills to unemployed youth in the areas of Welding, Panel Beating, Spray Painting, Mechanics, Diesel Mechanics, Auto Electricians, Wheel Alignment and Tyre Replacement. On the first intake 120 learners from Bojanala and Dr. Kenneth Kaunda Districts will be trained in the first pilot project and the remaining districts will be considered in the next financial year.

## **Business Regulation and Governance**

As part of regulating the liquor industry and businesses within the province, the Department has developed the North West Liquor Licensing and North West Business Acts of which the implementation will be completed during the 2021/22 financial year due to delays of the signature of the Minister of the Department of Trade and Industry (DTI). Furthermore, the department will embark on the implementation of the North West Liquor Licensing System which will reduce the backlog that the Department has been experiencing in fast tracking the liquor applications.

In ensuring that consumer rights are not infringed, the Department has started with the review of the current consumer legislation to align it to the Consumer Protection Act 68 of 2008.

### **North West Business Licensing Act**

The North West Business Licensing Act No. 3 of 2019 is now finalized and is at the implementation stage, an advert calling for nomination for Business Authority will then kick start the process of implementing the Act which will be implemented during the 2021/22 financial year.

### **The North West Gambling Board (NWGB)**

The North West Gambling Board is a statutory body established in terms of Section 3 of the North West Gambling Act No 2 of 2001 as amended and classified as a Schedule 3C Public Entity in terms of the Public Finance Management Act, 1999 as amended. It has its mission as to provide effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development. It is further mandated to ensure that members of the public, who participate in licensed gambling activities and the economy are protected against over-stimulation of the latent demand for gambling, and that the licensing of gambling activities is transparent, fair and equitable. The board was disbanded on the 28 July 2020, and an accounting authority was appointed to execute the required functions. The executing authority is in the process of appointing the new board.

### **The North West Development Corporation (NWDC)**

The North West Development Corporation is classified as State-Owned Entity in terms of Section 8(2) of the Companies Act. Its objective is to plan, finance, co-ordinate, promote and carry out economic development of the Province and its people in the fields of industry, commerce, finance, mining, and other business, resulting in wealth and job creation.

North West Development Corporation is embarking on many projects aimed at stimulating the economy and creating a sustainable job, one such project is the retail Economy project which aims to re-establish economic activities in townships as well as establish a warehouse to support those entrepreneurs. The NWDC will also house the SEZ which will enable beneficiation of mining products,

through the NWDC the provincial government will acquire stakes in partnerships with citizens of the province in mining operations that will ensure distribution of wealth to the previously marginalised and job creation across the province.

In response to COVID-19 negative effects on the existing SMME's, the department has embarked on an intervention by way of introducing an SMME relief fund, currently disbursed by the NWDC.

### **The North West Tourism and Parks Boards**

The North West Tourism Board Act 2 of 2015 and North West Parks Board Act 3 of 2015 have been promulgated following the reconfiguration and governance review processes. The North West Executive Council approved the repeal of the North West Parks and Tourism Board Act of 1997. The repeal of the North West Parks and Tourism Board Act resulted in the establishment of two entities namely:

- The North West Parks Board
- North West Tourism Board

The North West Parks Board is responsible for the conservation management functions and the North West Tourism Board is responsible for Tourism destination marketing and Tourism skills development, both reporting to the Department of Economic Development, Environment, Conservation and Tourism (DEDECT) in line with the 6<sup>th</sup> administration mandate.

In order to improve the efficiency and effectiveness of the Parks and Tourism sector, the two boards are in the process of being merged. The Act for both entities has been repealed and the process of Public participation has been finalized and waiting for certification by Provincial Legislature.

### **Environmental Services Programmes**

- The development of the Taung Skull World Heritage Site will continue with three new projects to be implemented:
  - Restoration of the Stone Miners' Cottage: To be used as a Satellite office for the Baga Phuduhucwana Tribal Authority;
  - Miners' Compound Phase 1: To be used as accommodation; and
  - The workshop: Will be restored and turned into a restaurant. An amount of R33 million has been set aside for this project.
- A total of 20 work opportunities were created through the EPWP programme to assist the waste management around the dam, with specific focus on debris removal and maintaining the aesthetic of the Haartebeespoort dam. The team received training on First Aid and Occupation Health and safety before they could start working in the project. The support will continue in the 2021/22

financial year where the Department will embark on a fish population study to inform the fish harvesting quotas, species and frequency.

- An additional team of 15 unemployed youth will benefit from the project and they will also receive training on amongst others, Occupational Health and Safety (OHS), First Aid, Fish identification and Skipper license.
- Environmental Services plan to embark on an integrated approach towards realizing the Biodiversity economy projects in the Province by partnering with seasoned institutions like CSIR, ARC and interested Institutions of Higher learning.

## **Tourism**

- Continue our stakeholder engagements using all online and social media platforms to communicate to our clients and beneficiaries. Planning to continue servicing the Tour Operator and Tourist Guide compliance through registration and inspections.
- Continue with COVID-19 compliance inspections of tourism attraction and facilities. Planning interventions to assist North West Province Tourism SMME's to access Tourism Equity Fund (TEF) and all related funds available. Planning to Grade a number of Tourism facilities through the Grading Council of South Africa (TGCSA).
- Continue to conduct relevant research for the tourism industry and its state, in view of promoting tourism growth and development.

## **4. Reprioritisation**

Reprioritisation of the budget has been made to accommodate the facilitation of economic growth and job creation by implementing the National Development Plan through support and development of SMME's and Co-operatives. The budget has been re-prioritized and realigned to accommodate the development of the economic recovery and implementation plan which was necessitated by the outcome of the engagements with the industry leaders, furthermore an amount of R3 million has been shifted from travelling and subsistence within the administration programme of which R2 million has been set aside to cater for the procurement of Personal Protective Equipment's (PPE's) decontamination, disinfections of buildings, and R1 million for the procurement of laptops as part of working tools for employees working from home in line with COVID-19 related protocols.

## **5. Procurement**

Major cost driver for the procurement is rental of buildings, audit fees, security services and empowerment of SMMEs by procuring of equipment for the development of their businesses. The planned procurement is outlined in the 2021/22 procurement plan.

## 6. Receipts and financing

### 6.1 Summary of receipts

The Department derives its receipts from the equitable share and own revenue. The baseline allocation is projected to increase from the adjusted budget of R893.3 million in 2020/21 to R938.1 million in 2021/22. Over the medium term the baseline allocation is increasing to R955.9 million in 2022/23 and increases to R969.9 million in 2023/24. This is mainly to facilitate radical economic transformation through establishment and maintenance of effective small business support, to ensure contribution on economic growth and job creation, marketing of the Province as a destination of choice, contribute to economic growth of the Province thorough trade and investment promotion, facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management to ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support .

Table 6.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	603 791	704 074	736 669	840 751	823 958	823 958	822 721	833 137	838 900
Conditional grants	–	–	–	2 000	2 000	2 000	–	–	–
Expanded Public Works Programme Incentive Grant For Provinces							–	–	–
Departmental receipts	125 035	165 108	169 700	173 060	67 291	67 291	115 375	122 729	131 070
<b>Total receipts</b>	<b>728 826</b>	<b>869 182</b>	<b>906 369</b>	<b>1 015 811</b>	<b>893 249</b>	<b>893 249</b>	<b>938 096</b>	<b>955 866</b>	<b>969 970</b>

### 6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	124 631	164 988	165 679	170 524	64 755	64 755	112 700	119 926	128 143
Casino taxes	107 322	144 813	143 013	146 378	54 055	54 055	96 978	102 969	110 440
Horse racing taxes	14 410	16 000	18 187	19 546	6 100	6 100	11 022	12 031	12 560
Liquor licences	2 899	4 175	4 479	4 600	4 600	4 600	4 700	4 926	5 143
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	89	120	3 000	1 640	1 640	1 640	1 730	1 813	1 893
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	1 000	896	896	896	945	990	1 034
Interest, dividends and rent on land	277	–	21	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	38	–	–	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>125 035</b>	<b>165 108</b>	<b>169 700</b>	<b>173 060</b>	<b>67 291</b>	<b>67 291</b>	<b>115 375</b>	<b>122 729</b>	<b>131 070</b>

Collection of revenue is expected to increase from R67.3 million in 2020/21 to R115.4 million in 2021/22, and to R122.7 million and R131.1 million in 2022/23 and 2023/24 respectively, due to the assumption of the revenue target which is based on the following factors:

- Revised tariff structure for levies and taxes gazetted during January 2020; and
- The projections also took into consideration a drop in growth of the casino gross gambling revenue because of the COVID-19 protocols.
- The department's revenue was also reduced from the Main appropriation of R173.1 million in 2020/21, to the adjusted budget of R67.3 million, due to the COVID-19 pandemic and the Lockdown that was implemented to curb the severity of COVID-19.

### 6.3 Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

The allocation took cognizance of the Provincial Treasury's guidelines by ensuring that the budget caters for no increase projections based on frozen compensation of employee's adjustment for the MTEF starting from 2020/21 to 2023/24 financial years.

### 7.2 Programme summary

The budget structure, which largely conforms to the uniform budget and programme structure for the Economic Development, Environment, Conservation and Tourism sector, is made up of seven programmes that are directly linked to the department's core functions, namely, Administration, Integrated Economic Development Services, Trade and Sector Development, Business Regulations and Governance, Economic Planning, Environmental Services and Tourism.

Table 6.3 : Summary of payments and estimates by programme: Economic Development, Environment, Conservation And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	109 540	114 980	171 350	153 265	192 727	192 291	199 959	209 414	214 975
2. Integrated Economic Development Services	48 885	47 576	52 304	70 856	76 864	76 862	96 864	87 907	91 246
3. Trade And Sector Development	108 654	100 780	161 034	116 947	47 443	47 459	71 260	82 328	84 293
4. Business Regulation And Governance	113 595	115 784	114 524	132 157	117 517	117 670	113 519	112 346	112 625
5. Economic Planning	16 826	18 101	260 195	26 378	16 628	16 807	16 628	15 608	15 938
6. Environmental Services	280 903	308 521	9 559	332 137	287 249	285 889	274 435	275 814	288 053
7. Tourism	144 446	156 593	151 577	184 071	154 821	154 989	165 431	172 449	162 840
<b>Total payments and estimates</b>	<b>822 849</b>	<b>862 335</b>	<b>920 543</b>	<b>1 015 811</b>	<b>893 249</b>	<b>891 967</b>	<b>938 096</b>	<b>955 866</b>	<b>969 970</b>

**Programme 1: Administration** - The budget increased from the adjusted budget of R192.7 million in 2020/21 to R199.9 million in 2021/22, R209.4 million in 2022/23 and to R214.9 million in 2023/24, and the increase is mainly to cater for the increase in audit fees, vacant and funded positions, property leases and communication costs mainly for the dissemination of information on compliance to regulations.

**Programme 2: Integrated Economic Development Services** - the total budget has increased from the adjusted budget of R76.9 million in 2020/21 to R96.9 million in 2021/22, and the allocation is mainly to implement projects and programs that will save businesses under distress by implementing business retention, turnaround and recovery intervention for micro, small and medium enterprises as well as co-operatives in financial distress. It then decreases to R87.9 million in 2022/23, and this decline is because of part of the SMME relief fund which was only catered for during the 2020/21 financial year as part of intervention to address the effect of COVID-19 pandemic, the budget then increases to R91.3 million in 2023/24.



**Programme 3: Trade and Sector Development** - The total budget has increased from the adjusted budget of R47.4 million in 2020/21 to R71.3 million in 2021/22 and R82.3 million in 2022/23, and to R84.3 million in 2023/24. The main contributory factor is the R31.1 million, R35 million and R36.4 million allocation for the implementation of SEZ project for 2021/22, 2022/23 and 2023/24 respectively.

**Programme 4: Business Regulations** - The budget was reduced from the adjusted budget of R117.5 million in 2020/21 to R113.5 million in 2021/22, and to R112.4 million in 2022/23, and then increased to R112.6 million in 2023/24. The main contributory factor is provision for performance assessment for qualifying employees, Goods and Services budget to accommodate the operations of the consumer court in ensuring that the rights and interests of consumers are promoted and protected, and the inspection of liquor stores to enforcement compliance to regulations. Included in the budget is transfer to Gambling Board in support of the entity's endeavors to eradicate illegal gambling.

**Programme 5: Economic Planning** - The adjusted budget of the programme was R16.6 million in 2020/21, and it remained at R16.6 million in 2021/22. It decreased to R15.6 million in 2022/23, and then grows to R15.9 million in 2023/24. This is a new programme which was necessitated by the outcome of the reconfiguration process and still needs to be capacitated, the decrease on goods and services budget is because of once off allocation for the research project dealing with the development of Provincial Economic policies and strategies to achieve and measure sustainable development.

**Programme 6: Environmental Services** - The budget of the programme decreases from the adjusted budget of R287.3 million in 2020/21 to R274.4 million in 2021/22 and increases to R275.8 million in 2022/23 and to R288.1 million in 2023/24 financial year. The sharp decline from the 2020/21 allocation is a result of the once off provision for the quarantine facilities as informed by the Exco resolution for declaring of departmental entities accommodation facilities as quarantine sites for the contacts, furthermore the allocation is inclusive of a transfer to North West Parks Board which is responsible for the conservation management within the protected areas and the implementation of the infrastructure project on the Taung World Heritage Site.

**Programme 7: Tourism** - Budget allocation for the programme registers an increase from the adjusted budget of R154.8 million in 2020/21 to R165.4 million in 2021/22 and R172.5 million in 2022/23, and then reduces to R162.8 million in 2023/24. It is mainly to create an enabling environment for tourism through policy, legislation, and strategy development. The allocation is inclusive of infrastructure projects for the Taung and Orkney Hotel Schools.

### 7.3 Summary of economic classification

The economic classification presented in table 6.4 below is prepared in accordance with the Economic Reporting Format issued by the National Treasury in September 2009 and is implemented by all Departments of Economic Development, Environment, Conservation and Tourism.

**Table 6.4 : Summary of provincial payments and estimates by economic classification: Economic Development, Environment, Conservation And Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>382 405</b>	<b>369 378</b>	<b>421 869</b>	<b>520 348</b>	<b>496 169</b>	<b>494 761</b>	<b>521 107</b>	<b>533 864</b>	<b>546 661</b>
Compensation of employees	201 253	221 299	290 513	283 836	278 491	278 491	275 736	277 192	278 766
Goods and services	181 149	148 073	131 352	236 499	217 665	216 257	245 357	256 657	267 879
Interest and rent on land	3	6	4	13	13	13	14	15	16
<b>Transfers and subsidies to:</b>	<b>367 065</b>	<b>416 291</b>	<b>458 573</b>	<b>393 328</b>	<b>354 473</b>	<b>354 599</b>	<b>334 744</b>	<b>334 858</b>	<b>334 971</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	286 993	321 807	313 157	319 464	313 464	313 492	297 864	297 964	298 064
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	179	483	2 166	276	421	519	292	306	319
<b>Payments for capital assets</b>	<b>73 239</b>	<b>76 354</b>	<b>40 101</b>	<b>102 135</b>	<b>42 607</b>	<b>42 607</b>	<b>82 245</b>	<b>87 144</b>	<b>88 338</b>
Buildings and other fixed structures	68 475	74 069	37 938	97 615	38 437	38 437	79 194	82 973	83 983
Machinery and equipment	4 764	2 285	2 163	4 520	4 170	4 170	3 051	4 171	4 355
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>140</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>822 849</b>	<b>862 335</b>	<b>920 543</b>	<b>1 015 811</b>	<b>893 249</b>	<b>891 967</b>	<b>938 096</b>	<b>955 866</b>	<b>969 970</b>

**Compensation of Employees** - the budget has decreased from the adjusted budget of R278.5 million in 2020/21 to R275.7 million in 2021/22, then increases to R277.2 million and R278.8 million in 2022/23 and 2023/24 respectively, and this is mainly to provide for both medical allowance at CPI plus 2.5 per cent and housing allowance adjustment and performance bonus provision as per the budget guide. This was also in compliance with the set Compensation of employees ceiling set for the 2021 MTEF.

**Goods and Services** - budget is increased from the adjusted budget of R217.7 million in 2020/21 to R245.4 million in 2021/22, the increase on the line-item agency and support services earmarked for SEZ project implementation. The budget then grows to R256.7 million and R267.9 million in the two outer years.

**Transfers and subsidies** – the budget is decreasing from the adjusted budget of R354.5 million in 2020/21 to R334.7 million in 2021/22 and increasing to R334.9 million in each of the two outer years. This is necessitated by the reduction in the baseline brought about by a need to adjust to the new normal, as also influenced by the COVID-19 protocols. The funds are mainly to be used to further execute the mandate of the department, and marketing of the Province as a tourist destination of choice.

## Payments of capital assets

**Buildings and other fixed structures** – The budget increased from the adjusted budget of R38.4 million during 2020/21 to R79.2 million in 2021/22. The budget then increased to R82.9 million and 83.9 million in 2022/23 and 2023/24 respectively.

This budget is earmarked for implementation of the following projects: Taung Skull World Heritage Site, Taung Hotel School and DR KK Hotel School. The allocation for infrastructure projects was reduced during the adjustment budget which was necessitated by the adherence to COVID-19 protocols. The projects were then deferred to the 2021/22 and 2022/23 financial years with the revised implementation plans.

On machinery and equipment, the budget decreased from the adjusted budget of R4.2 million in 2020/21 to R3.1 million in 2021/22, then increased to R4.2 million and R4.4 million in 2022/23 and 2023/24 respectively. The budget is meant for the procurement of laptops and printers to cater for employees working from home in line with the COVID-19 protocols.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 6.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	42 166	47 258	31 664	62 527	18 765	43 762	42 283	43 000	43 980
Maintenance and repairs	–	–	–	800	–	800	4 000	1 000	2 000
Upgrades and additions	768	–	5 667	48 199	9 782	38 417	26 925	30 000	10 008
Refurbishment and rehabilitation	41 398	47 258	25 997	13 528	8 983	4 545	11 358	12 000	31 972
<b>New infrastructure assets</b>	41 072	25 890	24 701	30 005	16 493	13 512	33 108	33 000	33 747
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure payments for financial assets</b>	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
<b>Non infrastructure</b>	3 510	2 019	6 161	5 083	1 742	3 341	3 803	6 973	6 256
<b>Total department infrastructure</b>	86 748	75 167	62 526	97 615	37 000	60 615	79 194	82 973	83 983

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

The department is implementing its infrastructure projects through public entities and Independent Development Trust (IDT), as well as the Department of Public Works. The budget was adjusted to R37 million during the 2020/21 financial year in adherence to the COVID-19 protocols. During 2021/22 the allocation was increased to R79.2 million with further increase to R82.9 million and R83.9 million in 2022/23 and 2023/24 respectively. The Taung World Heritage Site project has been deferred to the 2021/22 financial year with the revised implementation plans. The Taung Hotel School is at sixty eight per cent complete in line with the implementation plan.

#### **7.4.2 Maintenance (Table B 5)**

See Table 6.5 above and Table B 5

#### **7.4.3 Non-infrastructure items (Table B 5)**

See Table 6.5 above and Table B 5

#### **7.5 Departmental Private Partnership (PPP) projects**

None

#### **7.6 Transfers**

##### **7.6.1 Transfers to public entities**

##### **North West Development Corporation**

Table 6.6 below reflects the total transfers to public entities. The North West Development Corporation (NWDC) is classified as State-Owned Entity in terms of Section 8(2) of the Companies Act. Its objective is to plan, finance, co-ordinate, promote and carry out economic development of the Province and its people in the fields of industry, commerce, finance, mining, and other business, resulting in wealth and job creation.

From the adjusted amount of R40.6 million in 2020/21, the amount was since fixed at R36.6 million in 2021/22 through to 2023/24 and allocated as a transfer to NWDC for its operations and implementation of departmental projects such as SEZ and SMME relief fund.

##### **North West Gambling Board**

Transfer of payments to this entity is mainly to perform all functions assigned to it in terms of the North West Gambling Act (Act 2 of 2001) as amended, or any other legislation by providing effective and efficient regulatory services and maintaining a gambling industry that is socially responsible and free from illegal activities.

An amount of R76 million is allocated for 2021/22, then R76.1 million and R76.2 million is allocated for 2022/23 and 2023/24 respectively, for a transfer to Gambling Board for execution of the delegated and legislative mandates.

##### **North West Parks Board**

North West Parks Board (NWPB) is a State-Owned entity established in terms of Schedule 3C of the PFMA. A total amount of R127.2 million is allocated for 2021/22, as well as for each of the two outer

years to NWPB, which is mainly responsible for the conservation management within the protected areas.

### North West Tourism Board

North West Tourism Board (NWTB) is an entity established in terms of Schedule 3C of PFMA. A total of R94.7 million is allocated to NWTB in 2021/22, as well as to each of the two outer years, mainly for marketing of the province as a tourist destination of choice.

Table 6.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
North West Development Corporation	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
North West Gambling Board	77 810	82 986	82 812	83 116	80 116	80 116	76 016	76 116	76 216
North West Parks Board	116 922	131 828	130 706	134 692	139 192	139 192	127 192	127 192	127 192
North West Tourism board	92 261	106 993	99 643	101 652	94 152	94 152	94 652	94 652	94 652
<b>Total departmental transfers</b>	<b>366 886</b>	<b>415 808</b>	<b>456 411</b>	<b>393 048</b>	<b>354 048</b>	<b>354 048</b>	<b>334 448</b>	<b>334 548</b>	<b>334 648</b>

A total amount of R334.5 million or 35.7 per cent of the total budget is transferred to Entities for the implementation of departmental mandate, in 2021/22. The allocation to Transfers then grows to R334.6 million in 2022/23, and to R334.7 million in 2023/24, and this is also in response to the COVID-19 related requirements which necessitated the review and reprioritization of the budget.

### 7.6.2 Transfers to other entities

Table 6.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Households (Leave Gratuity)	186	598	1 777	276	276	276	292	306	319
Bursary	69	–	–	–	–	–	–	–	–
FET Colleges	–	–	–	–	–	–	–	–	–
SABC TV Licence	–	4	4	4	4	4	4	4	4
Agri Mega	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>255</b>	<b>602</b>	<b>1 781</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>296</b>	<b>310</b>	<b>323</b>

The departmental transfer on leave gratuity is increasing from the adjusted R276 thousand in 2020/21 to R292 thousand in 2021/22, this is based on the number of retiring and resignations of officials from the public sector. Furthermore, the department is paying TV licenses for selected offices such as communication directorate, Office of the HoD, etc. for media update and other communication purposes.

### 7.6.3 Transfers to local government

None

## 8. Receipts and Retentions: Provincial legislatures

None

## **9. Programme description**

The Department is made up of the following seven programmes:

- Administration
- Integrated Economic Development Services
- Trade and Sector Development
- Business Regulation and Governance
- Economic Planning
- Environmental Services
- Tourism

### **Programme 1: Administration**

#### **Description and objectives**

The programme provides political and administrative leadership to the Department in accordance with relevant legislations, regulations and policies and ensures appropriate support to all other programmes.

#### **Office of the MEC:**

To effectively and efficiently manage and direct the activities of the MEC.

#### **Office of the HOD:**

To manage and direct the Departmental transversal administrative programmes that gives leadership to the Department. To also effectively maintain an oversight function of the whole Department's mandate and function.

#### **Financial Management:**

To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescripts are maintained.

#### **Corporate Services:**

To provide sound corporate management for strategic support of the Department, to promote sound human resource management and development. Within this sub programme is located communications and IT as well as Legal Services whose roles are to maintain effective

communication relations with internal and external stakeholders as well as to provide legal support to the Department.

Table 6.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	12 960	11 290	13 208	20 195	10 530	10 530	10 530	11 282	11 444
2. Office Of The Hod	4 641	5 320	8 982	8 169	6 745	6 745	6 745	6 940	6 998
3. Financial Management	39 688	41 212	64 155	59 085	79 662	79 226	80 078	86 912	90 568
4. Corporate Services	52 251	57 158	85 005	65 816	95 790	95 790	102 606	104 280	105 965
<b>Total payments and estimates</b>	<b>109 540</b>	<b>114 980</b>	<b>171 350</b>	<b>153 265</b>	<b>192 727</b>	<b>192 291</b>	<b>199 959</b>	<b>209 414</b>	<b>214 975</b>

Table 6.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>106 377</b>	<b>112 386</b>	<b>168 751</b>	<b>151 069</b>	<b>188 474</b>	<b>188 279</b>	<b>196 958</b>	<b>206 004</b>	<b>211 415</b>
Compensation of employees	58 453	66 772	118 468	89 710	112 110	112 300	112 110	113 566	114 910
Goods and services	47 922	45 609	50 279	61 346	76 351	75 966	84 834	92 423	96 489
Interest and rent on land	2	5	4	13	13	13	14	15	16
<b>Transfers and subsidies to:</b>	<b>78</b>	<b>24</b>	<b>1 553</b>	<b>70</b>	<b>124</b>	<b>223</b>	<b>74</b>	<b>77</b>	<b>80</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	4	4	4	4	4	4	4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	78	24	1 549	66	120	219	70	73	76
<b>Payments for capital assets</b>	<b>2 945</b>	<b>2 258</b>	<b>1 046</b>	<b>2 126</b>	<b>4 129</b>	<b>3 789</b>	<b>2 927</b>	<b>3 333</b>	<b>3 480</b>
Buildings and other fixed structures	-	24	-	-	-	-	-	-	-
Machinery and equipment	2 945	2 234	1 046	2 126	4 129	3 789	2 927	3 333	3 480
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>140</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>109 540</b>	<b>114 980</b>	<b>171 350</b>	<b>153 265</b>	<b>192 727</b>	<b>192 291</b>	<b>199 959</b>	<b>209 414</b>	<b>214 975</b>

## Budget Growth Trends

The budget increased from the adjusted R192.7 million in 2020/21 to R199.9 million in 2021/22, R209.4 million in 2022/23, and to R214.9 million in 2023/24, mainly to cater for the contractual obligations for the department such as Lease Properties, audit fees and communication costs. The following are the main contributory factors:

**Compensation of Employees:** from the adjusted budget of R112.1 million in 2020/21, the budget remains at R112.1 million in 2021/22, then increases to R113.6 million and to R114.9 million in 2022/23 and 2023/24 respectively.

**Goods and Services:** increasing from the adjusted R76.4 million in 2020/21 to R84.8 million in 2021/22 and R92.4 million in 2022/23 mainly for contractual obligations such as Security services, Audit fees, Lease properties and daily operations. The budget then grows to R96.5 million in 2023/24.

**Machinery and Equipment:** decreasing from the adjusted R4.1 million in 2020/21 to R2.9 million in 2021/22 and increasing to R3.3 million in 2022/23. This is mainly for provision for the procurement of furniture and replacement of old computers in line with the policy.

## Service Delivery Measures

Table 6.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
MTEF Allocation spent	1	1	1	1	
Audit outcome achieved	Clean Audit Opinion	Clean Audit Opinion	Clean Audit Opinion	Clean Audit Opinion	
Compliance level of APP to the APP Framework	100% Compliant	100% Compliant	100% Compliant	100% Compliant	

NB: "For a Comprehensive list of Output Indicators refer to the 2021/22 APP"

## Programme 2: Integrated Economic Development Services

### Description and objective

To sustain economic development through shared partnerships. This programme consists of three sub-programmes, namely: Enterprise Development, Regional and Local Economic Development and Economic Empowerment.

The following are the sub-programmes under this programme:

**Enterprise Development:** To facilitate the establishment and maintenance of an effective small business support institutions to ensure effective service delivery to SMMEs.

**Regional and Local Economic Development:** To provide guidance, support and capacity building to the municipality to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

**Economic Empowerment:** To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Table 6.11 : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Enterprise Development	42 763	40 103	42 924	58 697	67 777	67 696	88 539	79 201	82 251
2. Regional And Local Economic Development	2 152	2 893	3 412	3 839	4 339	4 324	3 577	3 644	3 906
3. Economic Empowerment	3 970	4 580	5 968	8 320	4 748	4 842	4 748	5 062	5 089
<b>Total payments and estimates</b>	<b>48 885</b>	<b>47 576</b>	<b>52 304</b>	<b>70 856</b>	<b>76 864</b>	<b>76 862</b>	<b>96 864</b>	<b>87 907</b>	<b>91 246</b>



Table 6.12 : Summary of payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>48 885</b>	<b>47 576</b>	<b>52 119</b>	<b>70 856</b>	<b>76 773</b>	<b>76 772</b>	<b>96 864</b>	<b>87 907</b>	<b>91 246</b>
Compensation of employees	14 709	16 159	18 651	22 272	17 931	17 930	17 930	17 930	18 160
Goods and services	34 176	31 417	33 468	48 584	58 842	58 842	78 934	69 977	73 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>185</b>	<b>-</b>	<b>91</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	185	-	91	90	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 885</b>	<b>47 576</b>	<b>52 304</b>	<b>70 856</b>	<b>76 864</b>	<b>76 862</b>	<b>96 864</b>	<b>87 907</b>	<b>91 246</b>

## Budget growth trends

The programme's adjusted budget is R76.9 million in 2020/21. It increases to R96.9 million in 2021/22, and decreases to R87.9 million in 2022/23, and then increases to R91.3 million in 2023/24. The following are some of the reasons for that:

**Compensation of Employees:** The adjusted budget in 2020/21 is R17.9 million. It remains at R17.9 million in 2021/22 and 2022/23, then increases to R18.2 million in 2023/24. It is also in line with the budget guideline.

**Goods and Services:** The budget increases from the adjusted budget of R58.8 million in 2020/21 to R78.9 million in 2021/22. This is mainly to implement projects identified to contribute to inclusive economy. Included in the budget is R12 million provision for two new hubs to be established in old mining towns to stimulate economic activities. These township hubs are expected to create a minimum of 1 230 new jobs through support and establishment of 314 self-sustainable SMMEs in manufacturing, Engineering and Mining Sectors in the North West Province (Matlosana and Rustenburg Local Municipalities, respectively).

## Service Delivery Measures

Table 6.13 : Service delivery measures - Programme 2: Integrated Economic Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of new businesses registered	650	650	650	650	
Number of enterprises successfully incubated	35	35	35	35	
Number of informal traders provided with training and equipment	320	320	320	320	
Number of business enterprises supported through business rescue solutions	10	10	10	10	
Number of business advisor trained	250	250	250	250	
Number of existing business supported through business development support services	650	650	650	650	
Number of one stop business enterprises centres supported	4	4	4	4	
Number of municipalities assisted to develop credible LED Strategies	5	5	5	5	
Number of municipalities participating in Ease of Doing Business Awareness Programme	4	4	4	4	
Increased access to markets locally, nationally an internationally growth of targeted groups owned and managed enterprises	140	150	200	200	
Increased access to production equipment and machinery for growth of targeted groups owned and managed enterprises	140	150	200	200	
Increased number of informal targeted groups owned and managed enterprises	140	150	200	200	

## Programme 3: Trade and Sector Development

### Description and objectives

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

The following are the sub-programmes under this programme:

**Trade and Investment Promotion:** To contribute to economic growth of the Province through trade and investment promotion.

**Sector Development:** To facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development.

Table 6.14 : Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Trade And Investment Promotion	28 761	6 779	5 652	2 859	2 859	2 762	3 612	10 740	11 165
2. Sector Development	79 893	94 001	155 382	114 088	44 584	44 697	67 648	71 588	73 128
<b>Total payments and estimates</b>	<b>108 654</b>	<b>100 780</b>	<b>161 034</b>	<b>116 947</b>	<b>47 443</b>	<b>47 459</b>	<b>71 260</b>	<b>82 328</b>	<b>84 293</b>

Table 6.15 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>28 761</b>	<b>6 779</b>	<b>17 784</b>	<b>43 359</b>	<b>6 855</b>	<b>6 871</b>	<b>34 672</b>	<b>45 740</b>	<b>47 705</b>
Compensation of employees	825	852	5 495	1 068	1 068	971	1 068	1 068	1 068
Goods and services	27 936	5 927	12 289	42 291	5 787	5 900	33 604	44 672	46 637
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>79 893</b>	<b>94 001</b>	<b>143 250</b>	<b>73 588</b>	<b>40 588</b>	<b>40 588</b>	<b>36 588</b>	<b>36 588</b>	<b>36 588</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>108 654</b>	<b>100 780</b>	<b>161 034</b>	<b>116 947</b>	<b>47 443</b>	<b>47 459</b>	<b>71 260</b>	<b>82 328</b>	<b>84 293</b>

### Budget growth and trends

Allocation for the programme increases from the adjusted budget of R47.4 million in 2020/21 to R71.3 million in 2021/22 and to R82.3 million in 2022/23. The sharp increase in the baseline is as a result of the R31.1 million provision for the implementation of the SEZ project in 2021/22, R35 million in 2022/23, and R36.4 million in 2023/24. The project will be implemented by the NWDC mainly for development of industrial parks and capacitation of the Project Management Unit for the smooth running of the entity.

**Compensation of Employees:** The adjusted budget in 2020/21 is R1.1 million. The budget then remains at R1.1 million in 2021/22 through to 2023/24.

**Goods and Services:** The budget increases from the adjusted budget of R5.8 million in 2020/21 to R33.6 million in 2021/22. It then grows to R44.7 million and R46.6 million in 2022/23 and 2023/24 respectively. The line-item Agency and support / outsourced services carries the budget for the implementation of the SEZ project.

## Service Delivery Measures

Table 6.16 : Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of industrial development strategies developed	1	–	–	–	–
Number of monitoring Industrial development strategies	–	1	1	1	1
Number of investment strategies developed	1	–	–	–	–
Number of monitoring reports on Investments Strategies	–	1	1	1	1
Number of export strategies developed	1	–	–	–	–
Number of monitoring reports on export strategies	–	1	1	1	1

## Programme 4: Business Regulation and Governance

### Description and objectives

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

This programme is made up of the following sub programmes:

**The Regulatory Services:** Its role is to identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

**Consumer Protection:** It aims to develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

**Liquor Regulation:** It is responsible for promotion and maintenance of an effective regulatory system for the liquor industry.

**Gambling and Betting:** The sub programme is charged with maintenance of an effective and efficient regulatory system for the gambling and betting industry.

Table 6.17 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Regulation Services	1 883	2 071	2 281	10 242	8 852	8 852	8 952	7 490	7 455
2. Consumer Protection	13 798	14 734	13 262	18 690	13 940	13 940	13 942	13 995	14 146
3. Liquor Regulation	20 104	15 993	16 169	20 109	14 609	14 762	14 609	14 745	14 808
4. Gambling And Betting	77 810	82 986	82 812	83 116	80 116	80 116	76 016	76 116	76 216
<b>Total payments and estimates</b>	<b>113 595</b>	<b>115 784</b>	<b>114 524</b>	<b>132 157</b>	<b>117 517</b>	<b>117 670</b>	<b>113 519</b>	<b>112 346</b>	<b>112 625</b>

Table 6.18 : Summary of payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	35 785	32 441	31 713	47 941	37 401	37 554	37 503	35 392	35 534
Compensation of employees	24 999	26 075	25 944	40 905	29 905	30 072	29 905	29 905	29 905
Goods and services	10 786	6 366	5 769	7 036	7 496	7 482	7 598	5 487	5 629
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	77 810	83 343	82 811	83 116	80 116	80 116	76 016	76 116	76 216
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77 810	82 986	82 812	83 116	80 116	80 116	76 016	76 116	76 216
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	357	-1	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	1 100	-	-	-	838	875
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 100	-	-	-	838	875
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	113 595	115 784	114 524	132 157	117 517	117 670	113 519	112 346	112 625

## Budget Growth Trends

Allocations to the programme decreased from the adjusted budget of R117.5 million in 2020/21 to R113.5 million in 2021/22, then decreased to R112.4 million in 2022/23 and increasing to R112.6 million in 2023/24. This allocation includes funding of North West Gambling Board whose baseline allocations have been reviewed across the MTEF years. The budget trend goes as follows:

**Compensation of Employees:** the provision for compensation of employees has been fixed at R29.9 million since the adjusted budget of 2020/21 and continued on 2021/22 through to 2023/24. No adjustment for cost of living has been catered for in line with the budget guideline.

**Goods and Services** has the adjusted budget of R7.5 million in 2020/21 and grows to R7.6 million in 2021/22. It then decreases to R5.5 million in 2022/23 due to the decline on travelling and subsistence in line with adherence to COVID-19 protocols and regulations. It then grows to R5.6 million in 2023/24. The budget has been redirected and reprioritized within the baseline to respond to COVID-19 related requirements.

**Transfer payments** to the North West Gambling Board is R76 million in 2021/22 and increases to R76.1 million in 2022/23. It then increased to R76.2 million in 2023/24, and this was necessitated by the reduction on the baseline. This is in support of the entity's endeavors to eradicate illegal gambling in the Province.

## Service Delivery Measures

Table 6.19 : Service delivery measures - Programme 4: Business Regulation And Governance

Table 6.19 : Service delivery measures - Programme 4: Business Regulation And Governance					
Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Conducted Inspections	1	1	1	1	1
Educate communities and businesses	1	1	1	1	

## Programme 5: Economic Planning

### Description and objectives

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

This programme is made up of the following sub programmes:

**Policy and Planning:** To facilitate the development of economic policies in the Province.

**Research and Development:** To facilitate and coordinate relevant economic research related to economic developments.

Table 6.20 : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Policy And Planning	10 527	11 458	252 329	18 105	10 977	11 157	10 977	9 874	10 113
2. Research And Development	6 299	6 643	7 866	8 273	5 651	5 650	5 651	5 734	5 825
<b>Total payments and estimates</b>	<b>16 826</b>	<b>18 101</b>	<b>260 195</b>	<b>26 378</b>	<b>16 628</b>	<b>16 807</b>	<b>16 628</b>	<b>15 608</b>	<b>15 938</b>

Table 6.21 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>16 630</b>	<b>18 101</b>	<b>118 567</b>	<b>26 378</b>	<b>16 628</b>	<b>16 807</b>	<b>16 628</b>	<b>15 608</b>	<b>15 938</b>
Compensation of employees	11 653	9 894	98 803	17 850	8 100	8 323	8 100	8 100	8 100
Goods and services	4 977	8 207	19 764	8 528	8 528	8 484	8 528	7 508	7 838
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>131 054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	130 706	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	348	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>196</b>	<b>-</b>	<b>10 574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	9 574	-	-	-	-	-	-
Machinery and equipment	196	-	1 000	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16 826</b>	<b>18 101</b>	<b>260 195</b>	<b>26 378</b>	<b>16 628</b>	<b>16 807</b>	<b>16 628</b>	<b>15 608</b>	<b>15 938</b>

### Budget Growth Trends

The adjusted budget for this programme was R16.6 million in 2020/21 and was fixed at that amount also for 2021/22. The budget then decreased to R15.6 million in 2022/23, as a newly established program, and it is currently not yet resourced in line with the developed APP.

**Compensation of Employees:** the adjusted budget was R8.1 million in 2020/21 and remained fixed at R8.1 million in 2021/22 through to 2023/24. This is informed by the zero increase on compensation of employees in line with the budget guideline.

**Goods and Services:** a total adjusted budget of R8.5 million in 2020/21, and was the same allocation for 2021/22. It decreased to R7.5 million in 2022/23 and increased to R7.8 million in 2023/24. This is mainly to undertake the number of planned research projects through the MTEF years.

## Service Delivery Measures

Table 6.22 : Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of monitoring reports on implementation economic strategy	1	1	1	1	1
Number of research studies	6	6	6	6	6
Number of Economic Intelligence reports produced	4	4	4	4	4

## Programme 6: Environmental Services

### Description and objectives

The programme facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management. Ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support.

Table 6.23 : Summary of payments and estimates by sub-programme: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Environmental Policy, Planning And Coordination	18 635	19 102	3 568	22 776	12 727	12 591	12 839	12 727	12 977
2. Compliance And Enforcement	15 243	9 134	5 991	13 302	10 093	2 891	10 093	10 616	10 672
3. Environmental Quality Management	23 173	24 363	–	30 250	27 536	27 200	27 416	28 275	28 579
4. Biodiversity Management	40 365	46 091	–	58 452	38 895	39 742	38 804	39 555	39 896
5. Environmental Empowerment Services	183 487	209 831	–	207 357	197 998	203 465	185 283	184 641	195 929
<b>Total payments and estimates</b>	<b>280 903</b>	<b>308 521</b>	<b>9 559</b>	<b>332 137</b>	<b>287 249</b>	<b>285 889</b>	<b>274 435</b>	<b>275 814</b>	<b>288 053</b>

Table 6.24 : Summary of payments and estimates by economic classification: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>129 266</b>	<b>131 654</b>	<b>9 559</b>	<b>156 376</b>	<b>144 806</b>	<b>144 023</b>	<b>113 870</b>	<b>117 090</b>	<b>118 354</b>
Compensation of employees	78 073	87 312	8 546	94 797	91 143	90 661	88 389	88 389	88 389
Goods and services	51 192	44 341	1 013	61 579	53 663	53 362	25 481	28 701	29 965
Interest and rent on land	1	1	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>117 023</b>	<b>131 930</b>	<b>–</b>	<b>134 902</b>	<b>139 402</b>	<b>139 430</b>	<b>127 414</b>	<b>127 425</b>	<b>127 435</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	116 922	131 828	–	134 692	139 192	139 220	127 192	127 192	127 192
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	101	102	8	210	210	210	222	233	243
<b>Payments for capital assets</b>	<b>34 614</b>	<b>44 937</b>	<b>–</b>	<b>40 859</b>	<b>3 041</b>	<b>2 436</b>	<b>33 151</b>	<b>31 299</b>	<b>42 264</b>
Buildings and other fixed structures	33 176	44 937	–	39 859	3 000	2 055	33 151	31 299	42 264
Machinery and equipment	1 438	–	–	1 000	41	381	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>280 903</b>	<b>308 521</b>	<b>9 559</b>	<b>332 137</b>	<b>287 249</b>	<b>285 889</b>	<b>274 435</b>	<b>275 814</b>	<b>288 053</b>

## Growth trends and funding reasons

The budget of the programme reduces from the adjusted budget of R287.3 million in 2020/21 to R274.4 million in 2021/22 and grows to R275.8 million in 2022/23. This allocation includes funding of

North West Parks Board whose baseline allocations have been revised to be fixed across the MTEF years.

Taung Skull World Heritage Site is also funded in this programme under the Buildings and other fixed structures item. The funds for this project is R33.1 million in 2021/22 and R31.2 million in 2022/23, and R42.2 million in the 2023/24 financial year.

### Compensation of Employees

Compensation of Employees decreases from R91.1 million in 2020/21, to R88.4 million in 2021/22, and fixed through the MTEF years. This scenario is necessitated by the zero increase on compensation of employees in line with the budget guidelines.

### Goods and Services

The budget declined from the adjusted budget of R53.7 million in 2020/21 to R25.5 million in 2021/22 and then increased to R28.7 million in 2022/23 and increased further to R29.9 million in 2023/24. A sharp decline on this line item for 2021/22 is a result of a once off R50 million provision for the quarantine facilities offered by the department for the accommodation of contacts during 2020/21.

### Service Delivery Measures

Table 6.25 : Service delivery measures - Programme 6: Environmental Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of legislated tools developed	5	4	4	4	4
Number of environmental research projects completed	4	4	4	4	4
Number of functional environmental information management systems maintained	5	5	5	5	5
Number of intergovernmental sector tools reviewed	5	5	5	5	5
Number of climate change response interventions implemented	2	2	2	2	2
Number of compliance inspections conducted	1 200	1 200	1 200	1 200	1 200
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	28	28	28	28	28
Number of completed criminal investigations handed to the NPA for prosecution	50	50	50	50	50
Number of S24G applications finalised	4	4	4	4	4
Percentage of complete EIA applications finalised within legislated timeframes	1	1	1	1	1
Number of hectares in the conservation estate	454 000	454 000	454 000	454 000	454 000
Number of environmental awareness activities conducted	10	10	10	10	10
Number of environmental capacity building activities conducted	10	10	10	10	10
Number of quality environmental education resource materials developed	1	1	1	1	1

## Programme 7: Tourism

### Description and objectives

The main purpose for the programme is to support the 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 6.26 : Summary of payments and estimates by sub-programme: Programme 7: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Tourism Planning	2 576	1 268	1 500	4 136	7 198	7 198	7 198	7 550	7 665
2. Tourism Sector And Transformation	4 502	7 292	10 440	5 988	3 613	3 613	3 263	3 860	3 957
3. Tourism Growth And Development	137 368	148 033	139 637	173 947	144 010	144 178	154 970	161 039	151 218
<b>Total payments and estimates</b>	<b>144 446</b>	<b>156 593</b>	<b>151 577</b>	<b>184 071</b>	<b>154 821</b>	<b>154 989</b>	<b>165 431</b>	<b>172 449</b>	<b>162 840</b>

Table 6.27 : Summary of payments and estimates by economic classification: Programme 7: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>16 701</b>	<b>20 441</b>	<b>23 376</b>	<b>24 369</b>	<b>25 232</b>	<b>24 455</b>	<b>24 612</b>	<b>26 123</b>	<b>26 469</b>
Compensation of employees	12 541	14 235	14 606	17 234	18 234	18 234	18 234	18 234	18 234
Goods and services	4 160	6 206	8 770	7 135	6 998	6 221	6 378	7 889	8 235
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>92 261</b>	<b>106 993</b>	<b>99 720</b>	<b>101 652</b>	<b>94 152</b>	<b>94 152</b>	<b>94 652</b>	<b>94 652</b>	<b>94 652</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 261	106 993	99 643	101 652	94 152	94 152	94 652	94 652	94 652
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	77	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 484</b>	<b>29 159</b>	<b>28 481</b>	<b>58 050</b>	<b>35 437</b>	<b>36 382</b>	<b>46 167</b>	<b>51 674</b>	<b>41 719</b>
Buildings and other fixed structures	35 299	29 108	28 364	57 756	35 437	36 382	46 043	51 674	41 719
Machinery and equipment	185	51	117	294	-	-	124	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>144 446</b>	<b>156 593</b>	<b>151 577</b>	<b>184 071</b>	<b>154 821</b>	<b>154 989</b>	<b>165 431</b>	<b>172 449</b>	<b>162 840</b>

## Budget Growth

The allocated budget increases from the adjusted budget of R154.8 million in 2020/21 to R165.4 million in 2021/22, and increases further to R172.5 million in 2022/23 mainly 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;
- 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 hotel schools in Dr Kenneth Kaunda Municipalities; and
- Support tourism attractions to enhance destination competitiveness.

**Tourism Planning** sub programme responsibility is to build capacity for inclusive tourism growth development.

**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.



**Tourism Growth and Development sub programme** responsibility is to co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness.

### Compensation of Employees

The adjusted budget is R18.2 million in 2020/21 and remains fixed for 2021/22 through the MTEF years. This is in line with the budget guideline with zero per cent increase on the cost-of-living adjustment for the next 3 years.

### Goods and Services

The budget decreases from the adjusted budget of R6.9 million in 2020/21 to R6.4 million in 2021/22, then grows to R7.9 million in 2022/23, and to R8.2 million in 2023/24. Movement translates into an annual reduction of R6 thousands in 2020/21 then grows in 2022/23 and 2023/24 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. From the adjusted budget allocation of R94.2 million in 2020/21, the budget grows to R94.7 million in 2021/22 and is fixed at that amount in the two outer years, and this was necessitated by the reduction of the departmental baseline in response to COVID-19 provincial contributions.

### Payment for capital assets

The adjusted budget of R35.4 million was for 2020/21 financial year and increased to R46 million in 2021/22. It then increased to R51.7 million in 2022/23 and decreased to R41.7 million in 2023/24. This allocation 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.

### Service Delivery Measures

**Table 6.28 : Service delivery measures - Programme 7: Tourism**

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of capacity building initiatives undertaken to support emerging tour operators	2	4	4	4	4
Number of youth trained in Tourist Guiding	40	50	50	50	50
Number of Tourist Guiding awareness initiatives undertaken	4	4	4	4	4
Number of initiatives undertaken to support social tourism	4	4	4	4	4
Number of tourism establishment graded	70	80	80	80	80
Number of flagship events/project supported	2	2	2	2	2
Number of initiatives undertaken to support Tourism Products	4	4	4	4	4
Number of infrastructure development reports produced	4	4	4	4	4
Number of entity oversight reports produced	4	4	4	4	4

## 10. Other Programme Information

### 10.1 Personnel numbers and costs

Table 6.29 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	124	133	139	139	139	139	139
2. Integrated Economic Development Services	30	33	33	33	33	33	33
3. Trade And Sector Development	1	1	1	1	1	1	1
4. Business Regulation And Governance	51	66	213	213	213	213	213
5. Economic Planning	–	22	15	15	15	15	15
6. Environmental Services	–	174	215	215	215	215	215
7. Tourism	–	43	45	47	47	47	47
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>206</b>	<b>472</b>	<b>661</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>663</b>
Total provincial personnel cost (R thousand)	201 253	221 299	290 513	278 491	275 736	277 192	278 766
Unit cost (R thousand)	977	469	440	420	416	418	420

1. Full-time equivalent

Table 6.30 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 7	109	23 084	220	34 580	246	46 574	246	–	246	71 177	246	75 304	246	78 918	–	5.0%	25.6%
8 – 10	57	38 127	168	94 906	188	112 149	190	–	190	97 845	190	103 426	190	108 391	–	5.0%	35.2%
11 – 12	27	22 986	59	51 685	54	55 906	764	818	54	59 208	54	62 712	54	65 722	–	5.0%	21.3%
13 – 16	13	16 760	25	30 567	29	40 878	29	–	29	45 116	29	47 762	29	50 053	–	5.0%	16.2%
Other	–	–	–	–	144	(4 779)	144	–	144	10 400	144	2 020	144	2 118	–	–40.3%	1.6%
<b>Total</b>	<b>206</b>	<b>100 957</b>	<b>472</b>	<b>211 738</b>	<b>661</b>	<b>250 728</b>	<b>150</b>	<b>818</b>	<b>663</b>	<b>283 745</b>	<b>663</b>	<b>291 224</b>	<b>663</b>	<b>305 202</b>	<b>–</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	124	58 453	133	66 172	139	118 468	139	–	139	89 710	139	95 593	139	100 181	–	5.2%	32.4%
2. Integrated Economic Development Services	30	14 709	33	16 159	33	16 651	33	–	33	22 191	33	23 608	33	24 941	–	5.2%	8.0%
3. Trade And Sector Development	1	625	1	652	1	5 485	817	818	1	1 068	1	1 131	1	1 196	–	5.1%	0.4%
4. Business Regulation And Governance	51	24 999	66	26 075	213	25 944	213	–	213	40 905	213	40 865	213	42 827	–	3.0%	14.2%
5. Economic Planning	–	11 653	22	9 894	15	98 803	15	–	15	17 850	15	18 873	15	19 778	–	5.0%	6.4%
6. Environmental Services	–	78 073	174	87 312	215	8 546	215	–	215	94 797	215	95 083	215	99 647	–	3.1%	32.9%
7. Tourism	–	12 541	43	14 235	45	14 606	47	–	47	17 234	47	16 071	47	16 842	–	0.7%	5.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>206</b>	<b>201 253</b>	<b>472</b>	<b>221 299</b>	<b>661</b>	<b>290 513</b>	<b>150</b>	<b>818</b>	<b>663</b>	<b>283 745</b>	<b>663</b>	<b>291 224</b>	<b>663</b>	<b>305 202</b>	<b>–</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	219	100 957	230	211 738	230	250 728	230	–	230	281 836	230	291 224	230	305 202	–	4.2%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>219</b>	<b>100 957</b>	<b>230</b>	<b>211 738</b>	<b>230</b>	<b>250 728</b>	<b>230</b>	<b>–</b>	<b>230</b>	<b>281 836</b>	<b>230</b>	<b>291 224</b>	<b>230</b>	<b>305 202</b>	<b>–</b>	<b>4.2%</b>	<b>100.0%</b>

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

The department note the measures introduced by the Provincial Treasury to deal with the escalating Compensation of employees' costs and this has resulted in the numbers of staff kept to be the filled posts despite measures to review the current structure.

## 10.2 Training

Table 6.31 : Information on training: Economic Development, Environment, Conservation And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	206	472	661	663	663	663	663	663	663
Number of personnel trained	117	124	130	137	137	137	137	137	137
of which									
Male	37	39	41	43	43	43	43	43	43
Female	80	85	89	94	94	94	94	94	94
Number of training opportunities	58	61	65	68	68	68	68	68	68
of which									
Tertiary	50	53	56	59	59	59	59	59	59
Workshops	8	8	9	9	9	9	9	9	9
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	1	-	-	-	-	-	-	-	-
Number of interns appointed	20	21	22	23	23	23	23	23	23
Number of learnerships appointed	20	21	22	23	23	23	23	23	23
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	1 079	523	2 582	2 734	2 734	2 734	2 892	3 031	3 164
2. Integrated Economic Development Services	-	-	-	-	-	-	-	-	-
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Environmental Services	-	-	-	-	-	-	-	-	-
7. Tourism	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>1 079</b>	<b>523</b>	<b>2 582</b>	<b>2 734</b>	<b>2 734</b>	<b>2 734</b>	<b>2 892</b>	<b>3 031</b>	<b>3 164</b>

## 10.3 Reconciliation of structural changes

Table 6.32 : Reconciliation of structural changes: Economic Development, Environment, Conservation And Tourism

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>199 959</b>
		1. Office Of The Mec	10 530
		2. Office Of The Hod	6 745
		3. Financial Management	80 078
		4. Corporate Services	102 606
		<b>2. Integrated Economic Development Services</b>	<b>96 864</b>
		1. Enterprise Development	88 539
		2. Regional And Local Economic Development	3 577
		3. Economic Empowerment	4 748
		<b>3. Trade And Sector Development</b>	<b>71 260</b>
		1. Trade And Investment Promotion	3 612
		2. Sector Development	67 648
		<b>4. Business Regulation And Governance</b>	<b>113 519</b>
		1. Regulation Services	8 952
		2. Consumer Protection	13 942
		3. Liquor Regulation	14 609
		4. Gambling And Betting	76 016
		<b>5. Economic Planning</b>	<b>16 628</b>
		1. Policy And Planning	10 977
		2. Research And Development	5 651
		<b>6. Environmental Services</b>	<b>274 435</b>
		1. Environmental Policy, Planning And Coordination	12 839
		2. Compliance And Enforcement	10 093
		3. Environmental Quality Managemet	27 416
		4. Biodiversity Management	38 804
		5. Environmental Empowerment Services	185 283
		<b>7. Tourism</b>	<b>165 431</b>
		1. Tourism Planning	7 198
		2. Tourism Sector And Transformation	3 263
		3. Tourism Growth And Development	154 970
	-		<b>938 096</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure

2021/22 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>382 405</b>	<b>369 378</b>	<b>421 869</b>	<b>520 348</b>	<b>496 169</b>	<b>494 761</b>	<b>521 107</b>	<b>533 864</b>	<b>546 661</b>
Compensation of employees	201 253	221 299	290 513	283 836	278 491	278 491	275 736	277 192	278 766
Salaries and wages	174 262	191 411	261 644	248 362	242 667	240 632	239 913	240 913	242 173
Social contributions	26 991	29 888	28 869	35 474	35 824	37 859	35 823	36 279	36 593
Goods and services	181 149	148 073	131 352	236 499	217 665	216 257	245 357	256 657	267 879
Administrative fees	1 550	963	1 232	1 275	1 024	989	1 028	1 147	1 198
Advertising	4 929	3 884	630	4 627	2 197	2 108	2 194	2 908	3 036
Minor assets	1 599	880	485	1 526	1 328	1 709	1 236	1 539	1 607
Audit cost: External	3 033	6 191	7 334	4 795	11 185	11 870	11 185	12 302	12 843
Bursaries: Employees	–	–	26	–	350	350	350	500	522
Catering: Departmental activities	2 449	3 609	2 207	3 809	2 966	4 469	2 930	4 210	4 394
Communication (G&S)	6 728	5 574	4 685	6 776	7 009	10 394	8 168	6 739	7 036
Computer services	1 260	1 984	1 740	2 633	1 725	1 647	1 772	2 036	2 125
Consultants and professional services: Business and advisory services	7 990	22 380	9 108	12 105	6 012	6 789	5 756	6 500	6 787
Infrastructure and planning	5 953	1 949	–	5 399	3 454	3 454	3 454	4 106	4 287
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	711	2 201	593	2 682	1 055	303	1 168	1 335	1 394
Contractors	16 399	9 366	286	26 128	717	154	1 458	6 565	6 854
Agency and support / outsourced services	64 939	20 830	40 334	86 922	62 893	59 198	109 687	103 901	108 504
Entertainment	–	–	–	3 851	–	–	–	844	881
Fleet services (including government motor transport)	4 594	2 541	2 518	550	5 051	5 049	5 051	6 258	6 533
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	561	678	–	781	116	116	115	256	267
Inventory: Farming supplies	13	–	–	20	20	20	21	22	23
Inventory: Food and food supplies	58	–	–	2	–	–	–	2	2
Inventory: Chemicals: fuel, oil, gas, wood and coal	2	17	–	40	40	40	42	44	46
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	115	99	–	470	170	20	470	520	543
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	29	–	50	50	50	50	56	58
Consumable supplies	923	1 051	1 254	1 781	3 103	4 253	3 103	2 546	2 655
Consumable: Stationery, printing and office supplies	3 152	3 043	3 200	4 462	4 688	4 576	4 690	4 896	5 109
Operating leases	15 598	16 686	18 343	20 900	21 003	19 598	22 664	24 648	25 733
Property payments	9 168	3 961	3 876	5 571	21 082	20 873	27 822	28 759	30 026
Transport provided: Departmental activity	750	1 390	–	1 027	1 777	1 079	1 777	1 135	1 184
Travel and subsistence	23 621	29 494	29 847	30 435	20 743	21 969	21 009	23 445	24 377
Training and development	1 180	566	1 293	3 866	4 926	3 067	4 241	3 996	4 172
Operating payments	2 130	1 193	974	1 825	2 726	2 592	1 582	1 888	1 971
Venues and facilities	1 572	6 078	1 361	1 614	28 535	28 944	1 757	2 916	3 046
Rental and hiring	172	1 436	26	577	1 720	577	577	638	666
Interest and rent on land	3	6	4	13	13	13	14	15	16
Interest	3	6	4	13	13	13	14	15	16
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>367 065</b>	<b>416 291</b>	<b>458 573</b>	<b>393 328</b>	<b>354 473</b>	<b>354 599</b>	<b>334 744</b>	<b>334 858</b>	<b>334 971</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	286 993	321 807	313 157	319 464	313 464	313 492	297 864	297 964	298 064
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	286 993	321 807	313 157	319 464	313 464	313 492	297 864	297 964	298 064
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Public corporations	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	179	483	2 166	276	421	519	292	306	319
Social benefits	110	483	2 166	276	421	519	292	306	319
Other transfers to households	69	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>73 239</b>	<b>76 354</b>	<b>40 101</b>	<b>102 135</b>	<b>42 607</b>	<b>42 607</b>	<b>82 245</b>	<b>87 144</b>	<b>88 338</b>
Buildings and other fixed structures	68 475	74 069	37 938	97 615	38 437	38 437	79 194	82 973	83 983
Buildings	68 475	29 108	37 938	57 756	35 437	36 382	46 043	51 674	41 719
Other fixed structures	–	44 961	–	39 859	3 000	2 055	33 151	31 299	42 264
Machinery and equipment	4 764	2 285	2 163	4 520	4 170	4 170	3 051	4 171	4 355
Transport equipment	–	–	–	–	750	692	–	–	–
Other machinery and equipment	4 764	2 285	2 163	4 520	3 420	3 478	3 051	4 171	4 355
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>140</b>	<b>312</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>822 849</b>	<b>862 335</b>	<b>920 543</b>	<b>1 015 811</b>	<b>893 249</b>	<b>891 967</b>	<b>938 096</b>	<b>955 866</b>	<b>969 970</b>

# Department of Economic Development, Environment, Conservation and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>106 377</b>	<b>112 386</b>	<b>168 751</b>	<b>151 069</b>	<b>188 474</b>	<b>188 279</b>	<b>196 958</b>	<b>206 004</b>	<b>211 415</b>
Compensation of employees	58 453	66 772	118 468	89 710	112 110	112 300	112 110	113 566	114 910
Salaries and wages	50 659	57 828	102 472	79 079	97 979	97 417	97 979	98 979	100 009
Social contributions	7 794	8 944	15 996	10 631	14 131	14 883	14 131	14 587	14 901
Goods and services	47 922	45 609	50 279	61 346	76 351	75 966	84 834	92 423	96 489
Administrative fees	1 006	640	844	1 038	537	459	537	804	840
Advertising	486	1 061	419	1 002	364	463	364	534	557
Minor assets	878	758	424	1 098	1 124	1 448	1 124	1 214	1 267
Audit cost: External	3 033	3 746	7 334	4 795	11 185	11 870	11 185	12 302	12 843
Bursaries: Employees	–	–	26	–	350	350	350	500	522
Catering: Departmental activities	353	319	755	356	298	214	298	373	389
Communication (G&S)	2 776	2 236	3 445	3 942	3 584	4 857	4 743	5 299	5 532
Computer services	995	1 896	1 592	2 166	666	619	711	856	894
Consultants and professional services: Business and advisory services	43	58	10	69	254	903	–	4	4
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	711	2 036	593	2 055	1 055	303	1 168	1 272	1 328
Contractors	2 233	338	207	2 525	115	76	100	100	104
Agency and support / outsourced services	4 887	645	160	1 504	261	152	261	236	246
Entertainment	–	–	–	3 851	–	–	–	–	–
Fleet services (including government motor transport)	2 885	2 541	2 518	–	5 051	5 049	5 051	6 258	6 533
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	34	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	375	532	820	621	1 802	2 175	1 802	1 262	1 317
Consumable: Stationery, printing and office supplies	1 553	1 611	1 707	985	1 549	1 513	1 549	1 669	1 742
Operating leases	14 506	14 808	18 172	18 503	21 003	19 527	22 664	24 648	25 733
Property payments	3 002	3 157	3 719	3 400	18 890	18 383	25 630	26 346	27 505
Transport provided: Departmental activity	70	70	–	–	–	–	–	–	–
Travel and subsistence	6 743	7 234	5 639	9 366	3 452	4 572	3 562	4 934	5 152
Training and development	628	550	913	2 925	2 925	2 091	3 000	2 955	3 085
Operating payments	241	460	441	727	178	74	200	283	296
Venues and facilities	484	913	541	428	528	868	535	574	600
Rental and hiring	–	–	–	–	1 180	–	–	–	–
Interest and rent on land	2	5	4	13	13	13	14	15	16
Interest	2	5	4	13	13	13	14	15	16
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>78</b>	<b>24</b>	<b>1 553</b>	<b>70</b>	<b>124</b>	<b>223</b>	<b>74</b>	<b>77</b>	<b>80</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	4	4	4	4	4	4	4
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	4	4	4	4	4	4	4
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	78	24	1 549	66	120	219	70	73	76
Social benefits	9	24	1 549	66	120	219	70	73	76
Other transfers to households	69	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>2 945</b>	<b>2 258</b>	<b>1 046</b>	<b>2 126</b>	<b>4 129</b>	<b>3 789</b>	<b>2 927</b>	<b>3 333</b>	<b>3 480</b>
Buildings and other fixed structures	–	24	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	24	–	–	–	–	–	–	–
Machinery and equipment	2 945	2 234	1 046	2 126	4 129	3 789	2 927	3 333	3 480
Transport equipment	–	–	–	–	750	692	–	–	–
Other machinery and equipment	2 945	2 234	1 046	2 126	3 379	3 097	2 927	3 333	3 480
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>140</b>	<b>312</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>109 540</b>	<b>114 980</b>	<b>171 350</b>	<b>153 265</b>	<b>192 727</b>	<b>192 291</b>	<b>199 959</b>	<b>209 414</b>	<b>214 975</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>48 885</b>	<b>47 576</b>	<b>52 119</b>	<b>70 856</b>	<b>76 773</b>	<b>76 772</b>	<b>96 864</b>	<b>87 907</b>	<b>91 246</b>
Compensation of employees	14 709	16 159	18 651	22 272	17 931	17 930	17 930	17 930	18 160
Salaries and wages	12 707	13 948	16 049	19 649	15 558	15 360	15 558	15 558	15 788
Social contributions	2 002	2 211	2 602	2 623	2 373	2 570	2 372	2 372	2 372
Goods and services	34 176	31 417	33 468	48 584	58 842	58 842	78 934	69 977	73 086
Administrative fees	59	146	52	2	62	52	62	2	2
Advertising	-	983	82	398	398	398	398	440	459
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	361	890	325	806	706	773	706	741	773
Communication (G&S)	479	1 509	160	91	101	203	102	100	104
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2	536	-	-	-	-	-	-	-
Agency and support / outsourced services	30 975	18 127	29 535	44 672	54 440	54 750	74 439	64 958	67 848
Entertainment	-	-	-	-	-	-	-	844	881
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	10	210	200	100	118	100	222	232
Consumable: Stationery, printing and office supplies	240	215	313	382	382	297	383	423	442
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	256	86	-	-	-	-	-	-
Transport provided: Departmental activity	-	1 052	-	-	650	-	650	-	-
Travel and subsistence	1 340	3 725	2 297	1 760	1 660	1 988	1 721	1 945	2 030
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	466	57	103	-	70	108	70	-	-
Venues and facilities	247	3 911	279	273	273	155	303	302	315
Rental and hiring	-	-	26	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>185</b>	<b>-</b>	<b>91</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	185	-	91	90	-	-	-
Social benefits	-	-	185	-	91	90	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 885</b>	<b>47 576</b>	<b>52 304</b>	<b>70 856</b>	<b>76 864</b>	<b>76 862</b>	<b>96 864</b>	<b>87 907</b>	<b>91 246</b>

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**Table B.2: Payments and estimates by economic classification: Programme 3: Trade And Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>28 761</b>	<b>6 779</b>	<b>17 784</b>	<b>43 359</b>	<b>6 855</b>	<b>6 871</b>	<b>34 672</b>	<b>45 740</b>	<b>47 705</b>
Compensation of employees	825	852	5 495	1 068	1 068	971	1 068	1 068	1 068
Salaries and wages	725	749	4 898	956	956	846	956	956	956
Social contributions	100	103	597	112	112	125	112	112	112
Goods and services	27 936	5 927	12 289	42 291	5 787	5 900	33 604	44 672	46 637
Administrative fees	-	-	29	-	-	-	-	-	-
Advertising	512	313	-	196	196	196	196	858	896
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	2 445	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	-	136	-	-	-	-	-	-
Communication (G&S)	2 205	469	192	-	20	52	20	-	-
Computer services	-	-	-	271	271	271	271	300	313
Consultants and professional services: Business and advisory services	-	-	302	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	95	-	-	-	-	-	753	2 370	2 474
Agency and support / outsourced services	23 694	1 464	10 637	40 500	3 996	3 996	31 060	38 678	40 580
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	11	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	78	25	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	20	264	264	264	264	292	305
Transport provided: Departmental activity	191	39	-	211	191	191	191	234	244
Travel and subsistence	466	404	710	849	849	930	849	939	980
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	570	-	9	-	-	-	-	-	-
Venues and facilities	174	715	218	-	-	-	-	1 001	1 045
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>79 893</b>	<b>94 001</b>	<b>143 250</b>	<b>73 588</b>	<b>40 588</b>	<b>40 588</b>	<b>36 588</b>	<b>36 588</b>	<b>36 588</b>
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	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Public corporations	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>108 654</b>	<b>100 780</b>	<b>161 034</b>	<b>116 947</b>	<b>47 443</b>	<b>47 459</b>	<b>71 260</b>	<b>82 328</b>	<b>84 293</b>



Table B.2: Payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>35 785</b>	<b>32 441</b>	<b>31 713</b>	<b>47 941</b>	<b>37 401</b>	<b>37 554</b>	<b>37 503</b>	<b>35 392</b>	<b>35 534</b>
Compensation of employees	24 999	26 075	25 944	40 905	29 905	30 072	29 905	29 905	29 905
Salaries and wages	21 478	22 338	22 120	36 269	26 769	26 149	26 769	26 769	26 769
Social contributions	3 521	3 737	3 824	4 636	3 136	3 923	3 136	3 136	3 136
Goods and services	10 786	6 366	5 769	7 036	7 496	7 482	7 598	5 487	5 629
Administrative fees	123	40	42	-	100	54	100	-	-
Advertising	318	148	30	631	293	325	293	698	729
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	318	456	528	539	333	484	332	596	622
Communication (G&S)	535	732	560	1 019	2 429	2 475	2 429	574	599
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	77	217	-	16	16	16	17	18	19
Agency and support / outsourced services	5 376	586	2	26	26	26	27	28	29
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	-	-	2	-	-	-	2	2
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	163	35	174	132	248	233	247	146	152
Consumable: Stationery, printing and office supplies	478	320	676	1 074	1 004	778	1 005	886	925
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	37	24	20	-	200	-	200	-	-
Transport provided: Departmental activity	-	-	-	-	-	200	-	-	-
Travel and subsistence	2 658	3 237	3 429	3 060	2 360	2 512	2 460	1 945	1 931
Training and development	-	-	-	-	179	-	-	-	-
Operating payments	175	450	103	106	56	299	56	117	122
Venues and facilities	517	121	205	431	252	80	432	477	499
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>77 810</b>	<b>83 343</b>	<b>82 811</b>	<b>83 116</b>	<b>80 116</b>	<b>80 116</b>	<b>76 016</b>	<b>76 116</b>	<b>76 216</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77 810	82 986	82 812	83 116	80 116	80 116	76 016	76 116	76 216
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	77 810	82 986	82 812	83 116	80 116	80 116	76 016	76 116	76 216
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	-	357	-1	-	-	-	-	-	-
Social benefits	-	357	-1	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>838</b>	<b>875</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 100	-	-	-	838	875
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	1 100	-	-	-	838	875
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>113 595</b>	<b>115 784</b>	<b>114 524</b>	<b>132 157</b>	<b>117 517</b>	<b>117 670</b>	<b>113 519</b>	<b>112 346</b>	<b>112 625</b>

Table B.2: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>16 630</b>	<b>18 101</b>	<b>118 567</b>	<b>26 378</b>	<b>16 628</b>	<b>16 807</b>	<b>16 628</b>	<b>15 608</b>	<b>15 938</b>
Compensation of employees	11 653	9 894	98 803	17 850	8 100	8 323	8 100	8 100	8 100
Salaries and wages	10 430	8 826	95 614	16 034	7 280	7 395	7 280	7 280	7 280
Social contributions	1 223	1 068	3 189	1 816	820	928	820	820	820
Goods and services	4 977	8 207	19 764	8 528	8 528	8 484	8 528	7 508	7 838
Administrative fees	21	41	80	34	34	24	36	38	40
Advertising	862	136	–	1 154	500	280	498	–	–
Minor assets	9	14	61	17	–	–	–	19	20
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	172	399	53	384	684	1 628	684	425	444
Communication (G&S)	65	53	204	198	391	1 677	391	219	229
Computer services	140	–	–	114	114	83	116	125	130
Consultants and professional services: Business and advisory services	587	6 058	2 884	725	725	1 000	723	802	837
Infrastructure and planning	–	–	–	945	–	–	–	400	418
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 718	50	61	2 530	32	30	34	2 797	2 820
Agency and support / outsourced services	–	–	–	–	3 900	–	3 900	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	6	–	–	–	–	–	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4	35	5	133	133	1 106	133	146	152
Consumable: Stationery,printing and office supplies	92	188	139	197	29	–	31	217	226
Operating leases	–	–	171	–	–	–	–	–	–
Property payments	7	–	–	114	103	–	103	127	133
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 166	882	15 956	1 590	1 590	2 295	1 585	1 759	1 836
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	111	69	150	178	78	–	78	197	206
Venues and facilities	17	282	–	215	215	361	216	237	247
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>131 054</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	130 706	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	130 706	–	–	–	–	–	–
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	–	–	348	–	–	–	–	–	–
Social benefits	–	–	348	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>196</b>	<b>–</b>	<b>10 574</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	9 574	–	–	–	–	–	–
Buildings	–	–	9 574	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	196	–	1 000	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	196	–	1 000	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>16 826</b>	<b>18 101</b>	<b>260 195</b>	<b>26 378</b>	<b>16 628</b>	<b>16 807</b>	<b>16 628</b>	<b>15 608</b>	<b>15 938</b>

Table B.2: Payments and estimates by economic classification: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>129 266</b>	<b>131 654</b>	<b>9 559</b>	<b>156 378</b>	<b>144 806</b>	<b>144 023</b>	<b>113 870</b>	<b>117 090</b>	<b>118 354</b>
Compensation of employees	78 073	87 312	8 546	94 797	91 143	90 661	88 389	88 389	88 389
Salaries and wages	67 267	75 208	7 643	81 019	78 019	77 707	75 265	75 265	75 265
Social contributions	10 806	12 104	903	13 778	13 124	12 954	13 124	13 124	13 124
Goods and services	51 192	44 341	1 013	61 579	53 663	53 362	25 481	28 701	29 965
Administrative fees	266	64	10	75	125	114	127	165	172
Advertising	2 751	1 161	34	1 246	446	446	445	378	395
Minor assets	712	108	–	398	204	202	112	291	304
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	499	1 503	48	547	447	486	446	773	807
Communication (G&S)	618	501	56	1 453	376	1 045	376	466	487
Computer services	125	88	–	74	674	674	674	747	780
Consultants and professional services: Business and advisory services	6 910	12 971	–	10 587	4 660	4 530	4 660	4 894	5 110
Infrastructure and planning	5 953	1 949	–	4 454	3 454	3 454	3 454	3 706	3 869
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	165	–	627	–	–	–	63	66
Contractors	11 579	8 023	–	19 963	31	31	31	71	75
Agency and support / outsourced services	7	8	–	220	–	4	–	1	1
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 709	–	–	550	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	561	678	–	781	116	116	115	256	267
Inventory: Farming supplies	13	–	–	20	20	20	21	22	23
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	17	–	40	40	40	42	44	46
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	115	99	–	470	170	20	470	520	543
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	29	–	50	50	50	50	56	58
Consumable supplies	359	415	6	594	614	296	613	659	687
Consumable: Stationery, printing and office supplies	670	484	87	1 493	1 093	947	1 093	1 333	1 390
Operating leases	1 092	1 878	–	2 397	–	71	–	–	–
Property payments	6 122	524	–	1 793	1 625	2 226	1 625	1 994	2 083
Transport provided: Departmental activity	179	194	–	318	318	251	318	351	366
Travel and subsistence	10 101	11 777	672	11 891	8 903	8 289	8 903	9 790	10 222
Training and development	–	16	–	54	433	383	54	60	63
Operating payments	567	157	78	814	2 194	1 941	1 178	1 291	1 347
Venues and facilities	110	96	22	130	27 130	27 186	134	173	181
Rental and hiring	172	1 436	–	540	540	540	540	597	623
Interest and rent on land	1	1	–	–	–	–	–	–	–
Interest	1	1	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>117 023</b>	<b>131 930</b>	<b>–</b>	<b>134 902</b>	<b>139 402</b>	<b>139 430</b>	<b>127 414</b>	<b>127 425</b>	<b>127 435</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	116 922	131 828	-8	134 692	139 192	139 220	127 192	127 192	127 192
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	116 922	131 828	-8	134 692	139 192	139 220	127 192	127 192	127 192
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	101	102	8	210	210	210	222	233	243
Social benefits	101	102	8	210	210	210	222	233	243
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>34 614</b>	<b>44 937</b>	<b>–</b>	<b>40 859</b>	<b>3 041</b>	<b>2 436</b>	<b>33 151</b>	<b>31 299</b>	<b>42 264</b>
Buildings and other fixed structures	33 176	44 937	–	39 859	3 000	2 055	33 151	31 299	42 264
Buildings	33 176	–	–	–	–	–	–	–	–
Other fixed structures	–	44 937	–	39 859	3 000	2 055	33 151	31 299	42 264
Machinery and equipment	1 438	–	–	1 000	41	381	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 438	–	–	1 000	41	381	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>280 903</b>	<b>308 521</b>	<b>9 559</b>	<b>332 137</b>	<b>287 249</b>	<b>285 889</b>	<b>274 435</b>	<b>275 814</b>	<b>288 053</b>

Table B.2: Payments and estimates by economic classification: Programme 7: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>16 701</b>	<b>20 441</b>	<b>23 376</b>	<b>24 369</b>	<b>25 232</b>	<b>24 455</b>	<b>24 612</b>	<b>26 123</b>	<b>26 469</b>
Compensation of employees	12 541	14 235	14 606	17 234	18 234	18 234	18 234	18 234	18 234
Salaries and wages	10 996	12 514	12 848	15 356	16 106	15 758	16 106	16 106	16 106
Social contributions	1 545	1 721	1 758	1 878	2 128	2 476	2 128	2 128	2 128
Goods and services	4 160	6 206	8 770	7 135	6 998	6 221	6 378	7 889	8 235
Administrative fees	75	32	175	126	166	286	166	138	144
Advertising	-	82	65	-	-	-	-	-	-
Minor assets	-	-	-	13	-	59	-	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	717	42	362	1 177	498	884	464	1 302	1 359
Communication (G&S)	50	74	68	73	108	85	107	81	85
Computer services	-	-	148	8	-	-	-	8	8
Consultants and professional services: Business and advisory services	450	3 293	5 912	724	373	356	373	800	836
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	695	202	18	1 094	523	1	523	1 209	1 262
Agency and support / outsourced services	-	-	-	-	270	270	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	22	24	28	101	206	325	208	111	115
Consumable: Stationery,printing and office supplies	119	147	253	331	631	1 041	629	368	384
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	31	-	-	-	-	-	-
Transport provided: Departmental activity	310	35	-	498	618	437	618	550	574
Travel and subsistence	1 147	2 235	1 144	1 929	1 929	1 383	1 929	2 133	2 226
Training and development	552	-	380	887	1 389	593	1 187	981	1 024
Operating payments	-	-	90	-	150	170	-	-	-
Venues and facilities	23	40	96	137	137	294	137	152	159
Rental and hiring	-	-	-	37	-	37	37	41	43
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>92 261</b>	<b>106 993</b>	<b>99 720</b>	<b>101 652</b>	<b>94 152</b>	<b>94 152</b>	<b>94 652</b>	<b>94 652</b>	<b>94 652</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 261	106 993	99 643	101 652	94 152	94 152	94 652	94 652	94 652
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	92 261	106 993	99 643	101 652	94 152	94 152	94 652	94 652	94 652
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	-	-	77	-	-	-	-	-	-
Social benefits	-	-	77	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 484</b>	<b>29 159</b>	<b>28 481</b>	<b>58 050</b>	<b>35 437</b>	<b>36 382</b>	<b>46 167</b>	<b>51 674</b>	<b>41 719</b>
Buildings and other fixed structures	35 299	29 108	28 364	57 756	35 437	36 382	46 043	51 674	41 719
Buildings	35 299	29 108	28 364	57 756	35 437	36 382	46 043	51 674	41 719
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	51	117	294	-	-	124	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	185	51	117	294	-	-	124	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>144 446</b>	<b>156 593</b>	<b>151 577</b>	<b>184 071</b>	<b>154 821</b>	<b>154 989</b>	<b>165 431</b>	<b>172 449</b>	<b>162 840</b>

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Taung Hotel School (Upgrade of existing Hotel rooms)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	01/Apr/16	31/Mar/23	Equitable Share	Programme 6 - Tourism	-26.66351 13	24.334143 2	6 169	0	0	13 440	0
	Mafikeng Hotel School	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	02/Mar/20	31/Mar/22	Equitable Share	Programme 6 - Tourism	-25.86423 33	25.640596 1	13 351	0	6 000	0	0
	Taung Hotel school (Bulk Earthworks, Refurbishment of Sewerage Networks and Treatment Facilities, and Combined domestic and Fire Protection Water Pumping System)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	03/Jun/19	30/Jun/21	Equitable Share	Programme 6 - Tourism	-26.66351 13	24.334143 2	12 599	21 047	8 000	0	0
<b>TOTAL: Upgrading and Additions(9 projects)</b>										94 238	22 247	26 925	30 000	10 008
<b>5. Non-Infrastructure</b>														
	IDT (Management Fees) 2017	Other- Programme / Project Administration	Ngaka Modiri Molema	01/Apr/17	29/Mar/24	Equitable Share	Programme 6 - Tourism	-25.83758 83	25.63637 8	9 469	7 771	1 500	3 674	2 500
	Taung Skull - Endecon	Other- Programme / Project Administration	Dr Ruth Segomotsi Mompoti	01/Apr/19	29/Mar/24	Equitable Share	Programme 6 - Tourism	-27.55163 83	24.766390 8	3 833	0	2 303	3 299	3 756
<b>TOTAL: Non-Infrastructure(2 projects)</b>										13 302	7 771	3 803	6 973	6 256
<b>TOTAL: Economic Development and Tourism(28 projects)</b>										457 672	115 062	79 194	82 973	83 983

## Department of Economic Development, Environment, Conservation and Tourism

Table B.7: Financial Summary for North West Development Corporation

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	131 732	168 840	171 597	213 802	213 802	213 802	141 907	150 421	159 397
Non-tax revenue	126 183	134 689	164 209	97 063	64 063	64 063	52 532	49 189	49 794
Sale of goods and services other than capital assets	34 909	38 476	19 868	21 000	21 000	21 000	13 469	9 990	10 470
Entity revenue other than sales	11 381	2 212	1 091	2 475	2 475	2 475	2 475	2 611	2 736
Transfers received	79 893	94 001	143 250	73 588	40 588	40 588	36 588	36 588	36 588
Of which									
Departmental transfers	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>257 915</b>	<b>303 529</b>	<b>335 806</b>	<b>310 865</b>	<b>277 865</b>	<b>277 865</b>	<b>194 439</b>	<b>199 610</b>	<b>209 191</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>257 915</b>	<b>303 529</b>	<b>335 806</b>	<b>310 865</b>	<b>277 865</b>	<b>277 865</b>	<b>194 439</b>	<b>199 610</b>	<b>209 191</b>
<b>Expenses</b>									
Current expense	566 957	277 732	237 308	295 813	262 813	262 813	190 387	197 886	207 384
Compensation of employees	73 847	106 215	88 068	118 683	118 683	118 683	80 943	86 244	90 384
Goods and services	493 110	171 517	148 465	177 130	144 130	144 130	109 444	111 642	117 000
Interest on rent and land	-	-	775	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	190	2 833	1 493	5 199	5 199	5 199	2 199	1 724	1 807
Payments for financial assets	7 368	8 764	2 548	9 853	9 853	9 853	1 853	-	-
<b>Total expenses</b>	<b>574 515</b>	<b>289 329</b>	<b>241 349</b>	<b>310 865</b>	<b>277 865</b>	<b>277 865</b>	<b>194 439</b>	<b>199 610</b>	<b>209 191</b>
<b>Surplus / (Deficit)</b>	<b>(316 600)</b>	<b>14 200</b>	<b>94 457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
	316 600	(14 200)	(94 457)						
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(5 279)	(4 570)	-	(23 519)	(23 519)	(23 519)	10 126	11 000	12 000
Acquisition of Assets	(4 603)	(948)	-	-	-	-	-	-	-
Other flows from Investing Activities	(676)	(3 622)	-	(23 519)	(23 519)	(23 519)	10 126	11 000	12 000
Cash flow from financing activities	21 355	-	-	(47 261)	(47 261)	(47 261)	(22 178)	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>16 076</b>	<b>(4 570)</b>	<b>-</b>	<b>(70 780)</b>	<b>(70 780)</b>	<b>(70 780)</b>	<b>(12 052)</b>	<b>11 000</b>	<b>12 000</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	5 762 560	1 297 068	1 913 311	1 090 664	1 090 664	1 090 664	1 702 786	1 702 154	1 701 586
Investments	86 530	95 054	105 131	209 220	209 220	209 220	209 220	209 220	209 220
Cash and Cash Equivalents	127 313	35 830	37 903	31 146	31 146	31 146	36 123	33 562	34 904
Receivables and Prepayments	118 568	151 825	43 430	158 300	158 300	158 300	111 038	149 358	153 808
Inventory	3 245	955	964	964	964	964	964	964	964
<b>TOTAL ASSETS</b>	<b>6 098 216</b>	<b>1 580 732</b>	<b>2 100 739</b>	<b>1 490 294</b>	<b>1 490 294</b>	<b>1 490 294</b>	<b>2 060 131</b>	<b>2 095 258</b>	<b>2 100 482</b>
Capital and Reserves	3 803 085	991 488	1 150 563	923 855	923 855	923 855	1 457 918	1 550 658	1 556 630
Borrowings	1 635 596	305 872	278 581	47 734	47 734	47 734	48 728	48 728	48 728
Post Retirement Benefits	-	-	-	10 233	10 233	10 233	10 235	10 235	10 235
Trade and Other Payables	153 731	210 819	143 229	115 430	115 430	115 430	75 217	79 730	84 514
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	28 175	29 317	32 724	29 232	29 232	29 232	30 328	32 148	34 077
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>5 620 587</b>	<b>1 537 496</b>	<b>1 605 097</b>	<b>1 126 484</b>	<b>1 126 484</b>	<b>1 126 484</b>	<b>1 622 426</b>	<b>1 721 499</b>	<b>1 734 184</b>
Contingent Liabilities	551 768	29 242	69 316	201 360	201 360	201 360	331 175	331 175	331 175

2021/22 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for North West Gambling Board

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	119 971	108 746	104 964	165 924	60 155	60 155	108 000	115 000	123 000
Non-tax revenue	85 210	91 433	85 303	86 651	77 716	81 716	77 716	77 866	78 016
Sale of goods and services other than capital assets	900	1 647	1 431	1 425	650	650	650	700	700
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	77 810	82 986	82 812	83 116	80 116	80 116	76 016	76 116	76 216
Of which									
Departmental transfers	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	6 500	6 800	1 060	2 110	950	950	1 050	1 050	1 100
<b>Total revenue before deposits into the PRF</b>	<b>205 181</b>	<b>200 179</b>	<b>190 267</b>	<b>252 575</b>	<b>137 871</b>	<b>141 871</b>	<b>185 716</b>	<b>192 866</b>	<b>201 016</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>205 181</b>	<b>200 179</b>	<b>190 267</b>	<b>252 575</b>	<b>137 871</b>	<b>141 871</b>	<b>185 716</b>	<b>192 866</b>	<b>201 016</b>
<b>Expenses</b>									
Current expense	85 774	88 334	82 404	81 686	78 833	78 833	74 733	74 833	74 933
Compensation of employees	41 631	49 124	48 050	57 909	55 289	55 289	54 290	54 000	54 000
Goods and services	44 143	39 210	34 354	23 777	23 544	23 544	20 443	20 833	20 933
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 451	1 251	556	1 430	1 283	1 283	1 283	1 283	1 283
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>88 225</b>	<b>89 585</b>	<b>82 960</b>	<b>83 116</b>	<b>80 116</b>	<b>80 116</b>	<b>76 016</b>	<b>76 116</b>	<b>76 216</b>
<b>Surplus / (Deficit)</b>	<b>116 956</b>	<b>110 594</b>	<b>107 307</b>	<b>169 459</b>	<b>57 755</b>	<b>61 755</b>	<b>109 700</b>	<b>116 750</b>	<b>124 800</b>
Adjustments for Surplus/(Deficit)									
To be transferred to PRF	(116 956)	(110 594)	(107 307)	(169 459)	(57 755)	(61 755)	(109 700)	(116 750)	(124 800)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(2 680)	(1 251)	(556)	(1 283)	(1 283)	(1 283)	(1 283)	(1 283)	(1 283)
Acquisition of Assets	(2 728)	(1 251)	(556)	(1 283)	(1 283)	(1 283)	(1 283)	(1 283)	(1 283)
Other flows from Investing Activities	48	-	-	-	-	-	-	-	-
Cash flow from financing activities	(99)	(44)	-	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>(2 779)</b>	<b>(1 295)</b>	<b>(556)</b>	<b>(1 283)</b>	<b>(1 283)</b>	<b>(1 283)</b>	<b>(1 283)</b>	<b>(1 283)</b>	<b>(1 283)</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	8 814	8 037	6 835	5 106	5 106	5 106	4 490	5 242	3 262
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	16 995	12 197	12 659	11 576	11 576	11 576	12 560	12 900	13 100
Receivables and Prepayments	9 487	9 593	4 232	7 403	7 403	7 403	8 550	9 065	8 980
Inventory	325	271	311	250	250	250	260	270	280
<b>TOTAL ASSETS</b>	<b>35 621</b>	<b>30 098</b>	<b>24 037</b>	<b>24 335</b>	<b>24 335</b>	<b>24 335</b>	<b>25 860</b>	<b>27 477</b>	<b>25 622</b>
Capital and Reserves	116 647	103 168	101 757	866 670	754 966	758 966	975 420	813 961	990 520
Borrowings	596	1 200	1 388	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	17 553	23 391	20 728	15 586	15 586	15 586	15 000	15 400	15 400
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	10 456	9 319	5 457	5 943	5 943	5 943	5 100	4 700	4 480
Funds Managed (e.g. Poverty Alleviation Fund)	4 047	3 146	1 360	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>149 299</b>	<b>140 224</b>	<b>130 690</b>	<b>888 199</b>	<b>776 495</b>	<b>780 495</b>	<b>995 520</b>	<b>834 061</b>	<b>1 010 400</b>
Contingent Liabilities	5 305	4 780	9 979	5 000	5 000	5 000	5 000	5 000	5 000

Department of Economic Development, Environment, Conservation and Tourism

Table B.7: Financial Summary for North West Parks Board

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	211 265	218 622	222 438	211 681	216 181	184 180	184 181	194 181	193 741
Sale of goods and services other than capital assets	88 637	86 794	90 001	76 989	74 368	44 988	54 368	64 368	66 549
Entity revenue other than sales	-	-	-	-	2 621	-	2 621	2 621	-
Transfers received	116 922	131 828	130 706	134 692	139 192	139 192	127 192	127 192	127 192
Of which									
Departmental transfers	-	-	-	-	-	-	-	-	-
Other transfers	5 506	-	1 731	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>211 265</b>	<b>218 622</b>	<b>222 438</b>	<b>211 681</b>	<b>216 181</b>	<b>184 180</b>	<b>184 181</b>	<b>194 181</b>	<b>193 741</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>211 265</b>	<b>218 622</b>	<b>222 438</b>	<b>211 681</b>	<b>216 181</b>	<b>184 180</b>	<b>184 181</b>	<b>194 181</b>	<b>193 741</b>
<b>Expenses</b>									
Current expense	201 504	205 469	209 892	209 413	213 929	181 928	183 373	193 373	191 489
Compensation of employees	134 637	141 848	155 635	155 503	161 506	150 171	155 506	155 506	155 506
Goods and services	66 803	63 607	54 225	53 877	52 390	31 727	27 834	37 834	35 950
Interest on rent and land	64	14	32	33	33	30	33	33	33
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 024	1 431	4 238	2 268	2 252	2 252	808	808	2 252
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>204 528</b>	<b>206 900</b>	<b>214 130</b>	<b>211 681</b>	<b>216 181</b>	<b>184 180</b>	<b>184 181</b>	<b>194 181</b>	<b>193 741</b>
<b>Surplus / (Deficit)</b>	<b>6 737</b>	<b>11 722</b>	<b>8 308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Conditional Grant Projects	(6 737)	(11 722)	(8 308)	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(6 288)	3 307	(8 175)	(4 802)	(4 802)	(4 802)	(4 802)	(4 802)	(4 802)
Acquisition of Assets	(6 631)	(4 279)	(8 175)	(5 771)	(5 771)	(5 771)	(5 771)	(5 771)	(5 771)
Other flows from Investing Activities	343	7 586	-	969	969	969	969	969	969
Cash flow from financing activities	-	516	(522)	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>(6 288)</b>	<b>3 823</b>	<b>(8 697)</b>	<b>(4 802)</b>	<b>(4 802)</b>	<b>(4 802)</b>	<b>(4 802)</b>	<b>(4 802)</b>	<b>(4 802)</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	796 785	652 678	395 003	379 833	379 833	379 833	379 833	379 833	379 833
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	40 328	39 757	25 632	7 772	7 772	7 772	12 772	12 752	12 772
Receivables and Prepayments	6 373	10 995	6 927	6 927	6 927	6 927	6 927	6 927	6 927
Inventory	4 320	4 356	764	764	764	764	764	764	764
<b>TOTAL ASSETS</b>	<b>847 806</b>	<b>707 786</b>	<b>428 326</b>	<b>395 296</b>	<b>395 296</b>	<b>395 296</b>	<b>400 296</b>	<b>400 276</b>	<b>400 296</b>
Capital and Reserves	815 862	672 615	396 843	388 535	388 535	388 535	388 535	388 535	388 535
Borrowings	433	134	19	19	19	19	19	19	19
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	27 915	32 930	32 405	5 250	5 250	5 250	39 791	39 791	39 791
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	1 290	3 971	1 421	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	8 398	9 267	5 384	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>853 898</b>	<b>718 917</b>	<b>436 072</b>	<b>393 804</b>	<b>393 804</b>	<b>393 804</b>	<b>428 345</b>	<b>428 345</b>	<b>428 345</b>
Contingent Liabilities	564 863	564 677	564 677	564 677	564 677	564 677	564 677	564 677	564 677



# 2021/22 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for North West Tourism Board

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	121 740	136 605	119 281	128 916	121 416	97 819	106 993	107 557	108 126
Sale of goods and services other than capital assets	23 751	27 718	16 879	25 382	25 382	3 338	11 900	12 440	13 000
Entity revenue other than sales	1 353	1 291	1 754	1 882	1 882	329	441	465	474
Transfers received	92 261	106 993	99 643	101 652	94 152	94 152	94 652	94 652	94 652
Of which									
Departmental transfers	-	-	-	-	-	-	-	-	-
Other transfers	4 375	603	1 005	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>121 740</b>	<b>136 605</b>	<b>119 281</b>	<b>128 916</b>	<b>121 416</b>	<b>97 819</b>	<b>106 993</b>	<b>107 557</b>	<b>108 126</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>121 740</b>	<b>136 605</b>	<b>119 281</b>	<b>128 916</b>	<b>121 416</b>	<b>97 819</b>	<b>106 993</b>	<b>107 557</b>	<b>108 126</b>
<b>Expenses</b>									
Current expense	117 688	120 292	126 334	127 753	120 253	97 298	106 009	106 669	107 122
Compensation of employees	60 971	61 862	67 613	73 448	71 898	65 285	70 900	70 900	70 900
Goods and services	56 704	58 417	58 720	54 305	48 355	32 013	35 109	35 769	36 222
Interest on rent and land	13	13	1	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 826	5 907	8 287	1 163	1 163	521	984	888	1 004
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>124 514</b>	<b>126 199</b>	<b>134 621</b>	<b>128 916</b>	<b>121 416</b>	<b>97 819</b>	<b>106 993</b>	<b>107 557</b>	<b>108 126</b>
Surplus / (Deficit)	(2 774)	10 406	(15 340)	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	2 774	(10 406)	15 340	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(1 630)	(949)	(89)	(1 163)	(1 163)	(1 163)	(984)	(888)	(1 004)
Acquisition of Assets	(1 630)	(949)	(386)	(1 163)	(1 163)	(1 163)	(984)	(888)	(1 004)
Other flows from Investing Activities	-	-	297	-	-	-	-	-	-
Cash flow from financing activities	(33)	(40)	(40)	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>(1 663)</b>	<b>(989)</b>	<b>(129)</b>	<b>(1 163)</b>	<b>(1 163)</b>	<b>(1 163)</b>	<b>(984)</b>	<b>(888)</b>	<b>(1 004)</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	112 161	103 022	103 071	97 911	97 911	97 911	93 524	88 739	84 004
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	14 065	25 389	16 384	10 875	10 875	10 875	9 457	8 657	7 857
Receivables and Prepayments	6 353	10 327	11 611	13 508	13 508	13 508	11 038	10 736	10 534
Inventory	426	837	736	350	350	350	520	420	300
<b>TOTAL ASSETS</b>	<b>133 005</b>	<b>139 575</b>	<b>131 802</b>	<b>122 644</b>	<b>122 644</b>	<b>122 644</b>	<b>114 539</b>	<b>108 552</b>	<b>102 695</b>
Capital and Reserves	106 639	125 929	89 812	40 490	40 490	104 981	97 652	92 152	86 652
Borrowings	50	13	1 125	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	11 678	15 296	16 344	24 922	24 922	24 922	27 000	25 500	23 500
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	892	1 972	1 125	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	10 992	9 408	9 026	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>130 251</b>	<b>152 618</b>	<b>117 432</b>	<b>65 412</b>	<b>65 412</b>	<b>129 903</b>	<b>124 652</b>	<b>117 652</b>	<b>110 152</b>
Contingent Liabilities	115	4 121	5 027	1 211	1 211	1 211	1 222	1 038	181

