

**Vote 3****Department of Economic, Small Business Development, Tourism and Environmental Affairs**


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To be appropriated by Vote in 2022/23	R 631 738 000
Responsible MEC	MEC of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEa)
Administering Department	DESTEa
Accounting Officer	Head of the Department: DESTEa

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**1. Overview****1.1 Vision**

A transformed economy and a prosperous society that is living in harmony with its natural resources through integrated and sustainable economic growth.

**1.2 Mission**

Radically create a conducive, enabling environment for the creation of decent jobs, poverty and inequality reduction through sustainably managed environment and economic development programmes in the Free State.

**1.3 Acts, rules and regulations**

There are several legislations and policies that the Department has to operate within, as it conducts its mandate. Below is the main legislation the Department has to comply with:

- Tourism second amendment Act, 2000 (Act No.70 of 2000)
- National Environmental Management Act No. 107 of 1998, as amended
- Environment Conservation Act No. 73 of 1989, as amended
- National Environmental Management: Air Quality Management Act No. 39 of 2004
- NEM: Biodiversity Act, 2004 (Act No.10 of 2004)
- NEM: Protected Areas Act, 2003 (Act No. 57 of 2003)
- The Free State Nature Conservation Ordinance, 1969 (Ord. No.8 of 1969)
- Environment Conservation Act of 1989, as amended.
- World Heritage Conservation Act, 1999
- Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)
- Animal Protection Act, 1962 (Act No. 71 of 1962)
- National Forest Act, 1998 (Act No. 84 of 1998)
- Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Game Theft Act, 1991 (Act No. 105 of 1991)
- National Heritage Resources, 1999 (Act No. 25 of 1999)
- National Water Act, 1998 (Act No. 36 of 1998)
- Co-operative Act, 2005 (Act No 14. of 2005)

## 1.4 Activities and events relevant to budget decisions

Brief information on external activities and events relevant to budget decisions.

### 1.4.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Economic, Small Business Development, Tourism and Environmental Affairs is the lead department in Outcomes 4 and 10. To ensure the achievement of these outcomes the following strategic goals and objectives have been identified:

- **Strategic Goals:**
  - **Integrated and sustainable Economic Development.**
    - To stimulate integrated, regulated, informed and sustainable economic development through trade & investment facilitation, sector development and industrialization, by providing services to the stakeholders, which we service.
  - **Environmental assets conserved, valued, sustainably used, protected and continually enhanced to benefit the present and future generations.**
    - To manage the environment in order to lead sustainable development of the environment for a better life for all in the province.
  - **Radical efficacy in business processes.**
    - To ensure rapid and efficient business processes within the Department:
      - Doing business unusual (fast and efficient).
      - Enabling line function to achieve their mandates.
  - **To create a conducive environment for sustainable tourism growth and development in the Province.**
    - A tourism industry is supported by sound policies that seeks to transform the tourism industry through robust product development to effectively promote and market the Province as a tourist destination of choice.
- **Strategic Objectives:**
  - **Programme 1: Administration**
    - Mainstreaming of targeted and vulnerable groups.
    - Improve business processes and management controls within all programmes of the department.
    - Effective and Efficient Financial Management.
    - Efficient organizational development, labour relations and wellness support.
  - **Programme 2: Environmental Affairs**
    - Sustainable Development ensured.
    - Environmental Empowerment and capacity building.
    - Improved compliance with environmental legislation.
    - Ensure a healthy environment.
    - Management of provincial nature reserves, resorts and biodiversity.

- **Programme 3: Economic and Small Business Development**
  - To promote and support radical economic development.
  - To promote effective and efficient economic planning, research and innovation.
  - To affirm and protect the consumer rights of all people in the province.
  - To support radical SMME and cooperative development through partnerships.
- **Programme 4: Tourism**
  - Development and implementation of tourism policies and strategies.
  - Radically grow the Tourism Sector's contribution to the Provincial Economy.
  - Radically transform the Tourism Sector.

## 2. Review of the current financial year (2021/22)

### Performance Highlights for Financial Year 2021/22

- **Increase local production:**
  - Following the completion of Sector Master Plans, work streams were established to develop Draft Implementation Plans for each Sector Master Plan, with the aim of increasing local production, amongst others.
- **Support SMME's to access larger domestic and international markets:**
  - 22 women-owned enterprises were supported with access to market opportunities.
  - 8 FS companies were supported with Digital Booths to participate on SAITEX and Africa Big 7 virtual exhibition that took place on 31 August 2021.
- **Development of Provincial Policies to stimulate job creation:**
  - Following the completion of master plans, work streams were established and completed to develop Draft Implementation Plans based on those master plans. A service provider will be appointed to finalize the development and publication of the FS Economic Recovery Plan.

Free State Procurement Framework whose aim is to leverage state procurement to benefit SMMEs and drive re-industrialization has been finalized and ready for implementation.

- **Development of Master Plans for key economic sectors:**
  - All planned master plans have been completed, work streams were established and Draft Implementation Plans were developed for each Sector Master Plan.

- **Upgrade of the Botshabelo and Phuthaditjhaba Industrial Parks:**
  - The 2nd Phase of the revitalisation of the Botshabelo Industrial Park is completed.
  - The 1st Phase of the revitalisation of the Phuthaditjhaba Industrial Park is in progress.
- **Industrialization Support Incentives Established:**
  - To date, 20 applications have been approved for rental subsidies and 14 applications for machinery, equipment, raw materials and setting up costs.
- **Offer non-financial support to SMME's:**
  - 598 SMMEs have been supported non-financially year-to-date.
    - Productivity SA training – **80**
    - Digital Enablement training – **60**
    - Financial management & conflict management for stokvels – **129**
    - Business Development Support enrolment – **314**
    - Compliance Workshop - **15**
- **Implementation of a Distribution and Wholesale Programme:**
  - Three food Distributors/Wholesalers have been supported financially and one meat distributor. In our attempt to resuscitate our SA owned tuck shops, trade agreements have been facilitated and the supported Distributors/Wholesalers will service local tuckshops with stock at favourable prices, to ensure that end consumer receive the benefit of good quality and acceptable prices. Bulk buying arrangements and credit lines for the wholesalers and distributors have also been established.
- **Enforcement of business by-laws:**
  - A Business Licensing Framework and Guidelines for FS municipalities in dealing with regulation of business activities has been developed. This Framework is inclusive of the Checklist on business permits. At least one municipality will be identified for a pilot project in conducting public participation engagements. DESTEA is monitoring the review of bi-laws, conducted by COGTA, as the actual review is not a mandate of DESTEA.
- **Travel Differently Programme implemented:**
  - The first event under this programme took place in November 2021.
  - The Free State also hosted the World Tourism Day celebrations and had multiple projects for the Tourism Month.

## 2.1. COVID-19 Economic Recovery Interventions

- **Business Development Support Incentive:**
  - A Service provider has been appointed;
  - To date, 315 beneficiaries have been enrolled in the programme;
  - Phase one has commenced to verify the beneficiaries, and to classify them into sectors;
  - Phase two will be to determine the level of competency, and to plan the specific training interventions to capacitate the enrolled beneficiaries.
- **Economic Recovery Incentives:**
  - 2116 valid applications were received during the funding window. 893 SMME's have received funding to the value of R74.9 million.
- **Industrial Support Incentives:**
  - 14 businesses have been approved to be assisted with machinery, equipment, raw materials and setting up costs, at a cost of R6.1 million.
  - A total of 20 companies have been assisted with 12 months' rental subsidies at our Industrial Parks, at a cost of R2.4 million.
- **Retail Initiatives:**
  - The Department has partnered with Pick n Pay to roll out Pick n Pay Market Stores across townships in the Province, also as part of our transformation initiatives in the retail sector;
  - Heeding government's call for radical economic transformation, Sumitomo Rubber SA (Pty) Ltd has launched the Dunlop Enterprise Development Programme to empower township entrepreneurs through employment creation, skills transfer and training.
- **Supplier Development Initiatives:**
  - Pick n Pay Supplier Development Program - assists selected businesses to enter the retail market by putting their products on shelves;
  - Clicks - partnership with a leading retailer with a depth of market access and knowledge that can boost market traction and commercial viability for our supported enterprises;
  - In our efforts to accelerate access to markets the department partnered with SABS aimed at boosting the competitiveness of SMME's in the Province;
  - Smart Procurement Conference with the support of partners such as ABSA, Coca Cola Beverages South Africa, ORACLE, SEDA and NYDA.

- The final recommendations of the Minister's High Level Panel Report and the subsequent implementation of the Policy which emanated therefrom are awaited. Specific interventions may require additional policy development at provincial level to accommodate the prioritisation of such recommendations.
- Amendments to certain sections of the Nature Conservation Ordinance (8 of 1969) are being discussed. These amendments will be focussed on updating and modernising the ordinance. This will be a phased process, depending on requirements for public participation, etc.

### 3. Outlook for the coming financial year (2022/23)

The Department will be focusing on the following priorities in the next two years:

- **DESTEA:**

- Predator Breeding Facilities are being prioritised for Specific Interventions to ensure compliance with Legislation and with the final Recommendations emanating from the Minister's High Level Report and subsequent policy.
- The fight against crimes involving Biodiversity will be intensified. Visibility Patrols and scheduled Green Muzzle Operations will continue an effort to reduce the number of Rhino Poaching Incidents in the province. Focus on the illegal trade of specific plant species and other less iconic species, such as Sungazers, will be increased.
- Just Transition Provincial Brief on opportunities and challenges for addressing Climate Change and promoting a Just Transition to a Greener world of Work in the Free State.
- Development of the Carbon Emission Plan for the Free State.
- Facilitate development of Incentive packages for municipalities through key stakeholders for attraction of key investments within their respective municipalities.
- Provide regular support to municipalities IDP review session for implementation of high impact projects included the IDP document.
- Risk Sharing Incentive with other funding institutions as part of developing a pipeline of Black Industrialists.
- Continue with Enterprise and Supplier Development programme initiatives.

- **Maluti-a-Phofung Special Economic Zone (MAPSEZ):**

- In line with the investment promotion pipeline, the Maluti-a-Phofung SEZ is planning to attract investors with an investment value of approximately R2.6 billion. This investment is envisaged to create 331 job opportunities.
- The entity will further undertake infrastructure development, which will include the renovation of existing factories to readily accommodate new investors.

### 3.1 Envisaged Policy Interventions or Changes

- **DESTEAT:**

- The final recommendations of the Minister's High Level Panel Report and the subsequent implementation of the Policy which emanated therefrom are awaited. Specific interventions may require additional policy development at provincial level to accommodate the prioritisation of such recommendations.
- Amendments to certain sections of the Nature Conservation Ordinance (8 of 1969) are being discussed. These amendments will be focussed on updating and modernising the ordinance. This will be a phased process, depending on requirements for public participation, etc.
- Implementation of the Free State Procurement Framework to leverage state procurement to the benefit of local SMME's and drive Industrialization
- Free State Integrated Local Economic Transformation Bill for the promotion and development of the Free State Economy through;
  - Regulating the licencing of businesses
  - Regulation of foreign ownership of certain business categories through specified quotas and;
  - Designating certain commodities for mandatory enterprise development by all enterprises and state organs.
- Development of the Economic Recovery Plan to resuscitate the provincial economy.
- The MAP-SEZ is in the process of formulating a lease Policy that will enable support to commercial and SMME businesses.

### 3.2 Major Communication Activities Planned

- **DESTEAT:**

- Access to Market s - SMME #Freestatebuylocal# - expose SMMEs to various platforms.
- Travel Differently campaign

- **MAPSEZ:**

- In partnership with the Department of Agriculture are planning to host a Farmer's EXPO at the Zone.
- The entity is planning to host, in line with the District Model an open day for local business chambers and SMMEs to explore business opportunities at the SEZ.

## 4. Reprioritisation

The department has revised allocation on earmarked funds, some of the projects were scaled down during the current financial year and some of the projects were planned for the next financial year.

## 5. Procurement

The department will procure its goods and services in line with the Treasury prescripts with a more focused approach on SMME's and Cooperatives for the 2022/23 financial year.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 3.1: Summary of receipts: (DESTEa)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	368 990	447 149	402 500	465 478	494 227	494 227	475 279	447 383	472 383
Conditional grants	2 213	2 279	2 256	2 389	2 389	2 389	2 182		
Earmarked Allocation	88 746	160 222	153 781	87 892	102 892	102 892	100 892	109 892	137 892
Infrastructure Enhancement Allocation (IEA)	14 600	34 927	30 113	39 113	39 113	39 113	50 113	50 113	50 113
Revenue Enhancement Allocation									
Others	74 146	125 295	123 668	48 779	63 779	63 779	50 779	59 779	87 779
Provincial Own Revenue	47 126	27 414	55 951	49 033	47 985	47 985	53 385	62 385	53 385
of which									
<b>Total receipts</b>	<b>507 075</b>	<b>637 064</b>	<b>614 488</b>	<b>604 792</b>	<b>647 493</b>	<b>647 493</b>	<b>631 738</b>	<b>619 660</b>	<b>663 660</b>

### 6.2 Departmental receipts collection

Table 3.2(a) : Summary of departmental receipts collection (DESTEa)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	14 081	10 417	3 330	14 744	23 744	23 744	24 906	26 153	27 461
Transfers received									
Fines, penalties and forfeits	410	1 743	108	400	400	400	420	441	463
Interest, dividends and rent on land	63	17	8	14	4	19	15	15	16
Sales of capital assets	9 701	12 821	7 659	9 000					
Transactions in financial assets and liabilities	1 056	1 341	532	219	229	393	230	241	253
<b>Total departmental receipts</b>	<b>25 311</b>	<b>26 339</b>	<b>11 637</b>	<b>24 377</b>	<b>24 377</b>	<b>24 556</b>	<b>25 571</b>	<b>26 850</b>	<b>28 193</b>



Table 3.2(b) : Summary of departmental receipts collection (FSGTLTA)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	<b>65 421</b>	<b>81 805</b>	<b>35 929</b>	<b>72 110</b>	<b>55 067</b>	<b>55 067</b>	<b>50 284</b>	<b>52 780</b>	<b>55 400</b>
Casino taxes	31 543	47 735	25 957	48 242	35 103	35 103	34 176	35 838	37 579
Horse racing taxes	8 532	6 906	3 777	8 818	5 248	5 248	5 872	6 164	6 472
Liquor licences	12 954	11 120	5 979	15 050	14 716	14 716	10 236	10 778	11 349
Phakisa revenue	710	753	216						
Limited payout machine	11 682	15 291							
<b>Non-tax receipts</b>		<b>395</b>	<b>148</b>	<b>1 422</b>	<b>379</b>	<b>379</b>	<b>433</b>	<b>455</b>	<b>478</b>
Sales of goods and services other than capital assets				1 120	335	335	273	288	303
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		395	148	302	44	44	160	167	175
Sales of capital assets									
Transactions in financial assets and liabilities									
<b>Total departmental receipts</b>	<b>65 421</b>	<b>82 200</b>	<b>36 077</b>	<b>73 532</b>	<b>55 446</b>	<b>55 446</b>	<b>50 717</b>	<b>53 235</b>	<b>55 878</b>

### 6.3 Donor funding

Not Applicable

### 6.4 Agency receipts

Not Applicable

## 7 Payment summary

### 7.1. Key assumptions

Projections for headline CPI inflation for the 2021 MTEF are:

2022/23 – 4.2 per cent

2023/24 – 4.3 per cent

2024/25 – 4.5 per cent

### 7.2. Programme summary

Table 3.3 : Summary of payments and estimates by programme: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	176 864	164 312	174 703	185 757	187 238	193 238	198 232	173 717	173 717
2. Environmental Affairs	151 259	167 299	190 124	181 370	188 998	188 998	194 029	196 210	202 210
3. Economic And Small Business Development	221 588	277 522	242 996	227 037	238 724	232 724	229 019	239 509	267 509
4. Tourism	8 524	10 207	7 221	10 628	14 398	14 398	10 458	10 224	20 224
<b>Total payments and estimates</b>	<b>558 235</b>	<b>619 340</b>	<b>615 044</b>	<b>604 792</b>	<b>629 358</b>	<b>629 358</b>	<b>631 738</b>	<b>619 660</b>	<b>663 660</b>

Table 3.4 : Summary of provincial payments and estimates by economic classification: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>396 067</b>	<b>394 763</b>	<b>397 282</b>	<b>419 250</b>	<b>443 851</b>	<b>443 660</b>	<b>439 220</b>	<b>423 328</b>	<b>439 328</b>
Compensation of employees	269 794	277 969	280 316	287 492	301 106	298 664	314 282	311 181	317 181
Goods and services	126 273	116 794	116 966	131 758	142 745	144 996	124 938	112 147	122 147
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>149 466</b>	<b>214 443</b>	<b>201 600</b>	<b>152 507</b>	<b>172 503</b>	<b>172 796</b>	<b>159 563</b>	<b>163 786</b>	<b>191 786</b>
Provinces and municipalities									
Departmental agencies and accounts	108 928	118 856	100 323	108 328	103 313	103 328	104 007	104 007	104 007
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	38 950	94 283	99 385	43 779	67 380	67 338	54 779	59 779	87 779
Non-profit institutions	200	311	187	230	230	230	607		
Households	1 388	993	1 705	170	1 580	1 900	170		
<b>Payments for capital assets</b>	<b>12 468</b>	<b>10 121</b>	<b>16 039</b>	<b>33 035</b>	<b>13 004</b>	<b>12 825</b>	<b>32 955</b>	<b>32 546</b>	<b>32 546</b>
Buildings and other fixed structures	1 797	6 723	11 670	26 000	6 267	6 267	26 000	26 000	26 000
Machinery and equipment	10 671	3 398	4 369	7 035	6 737	6 558	6 955	6 546	6 546
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>234</b>	<b>13</b>	<b>123</b>			<b>77</b>			
<b>Total economic classification</b>	<b>558 235</b>	<b>619 340</b>	<b>615 044</b>	<b>604 792</b>	<b>629 358</b>	<b>629 358</b>	<b>631 738</b>	<b>619 660</b>	<b>663 660</b>

### 7.3. Summary of economic classification

- **Compensation of Employees (CoE):** The allocation is R314.3 million for 2022/23 and R311.2 million for 2023/24 and R317.2 million for 2024/25. No Salary adjustments are expected over MTEF period. The increase 2024/25 is to address CoE pressures.
- **Goods and Services:** The allocation for 2022/23 is R124.9 million and in 2023/24 is R112.1 and the allocation for 2024/25 is R128.1 million.
- **Transfers and Subsidies:** For 2022/23 an amount of R159.6 million was allocated and R163.8 million in 2023/24 and R191.8 million in 2024/25.
- **Building and Other Fixed Structures:** The department has decided to focus on maintaining the resorts and reserves hence the increase in the budget allocation for maintenance.
- **Machinery and Equipment:** The allocation under machinery and Equipment is mainly for the procurement of computers and equipment for resorts and reserves, and for finance leases for photocopier machines.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 3.5(a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	9 911	7 725	30 001	39 113	39 113	39 113	50 113	50 113	50 113
Maintenance and repairs	8 114	4 843	21 251	13 113	32 846	32 846	24 113	25 113	25 113
Upgrades and additions	307	91	8 750	26 000	6 267	6 267	26 000	25 000	25 000
Rehabilitation and refurbishment	1 490	2 791							
<b>New infrastructure assets</b>									
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>									
<b>Total department infrastructure</b>	9 911	7 725	30 001	39 113	39 113	39 113	50 113	50 113	50 113

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

Table 3.5(b): Summary of provincial infrastructure payments and estimates by programme: DESTEA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programme 1: Administration									
Programme 2: Environmental Affairs	9 911	7 725	30 001	39 113	39 113	39 113	50 113	50 113	50 113
Programme 3: Economic Development									
Programme 4 : Tourism									
<b>Total payments and estimates:</b>	9 911	7 725	30 001	39 113	39 113	39 113	50 113	50 113	50 113

Table 3.5(c): Summary of provincial infrastructure payments and estimates by by economic classification: DESTEA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>									
Compensation of employees									
Goods and services	8 114	4 843	21 251	13 113	13 113	13 113	24 113	25 113	25 113
Interest and rent on land									
<b>Transfers and subsidies to:</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									
<b>Payments for capital assets</b>									
Buildings and other fixed structures	1 797	2 882	8 750	26 000	26 000	26 000	26 000	25 000	25 000
Machinery and equipment									
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	9 911	7 725	30 001	39 113	39 113	39 113	50 113	50 113	50 113

**7.4.2 Non infrastructure items (Table B 5)**

Not Applicable

**7.5. Conditional Grants**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programme 2: Environmental Affairs									
EPWP Incentive Grant	2106	2279	2256	2389	2389	2389	2182		
<b>Total payments and estimates:</b>	<b>2106</b>	<b>2279</b>	<b>2256</b>	<b>2389</b>	<b>2389</b>	<b>2389</b>	<b>2182</b>		

Table 3.6(b): Summary of conditional grant payments by economic classification: DESTEA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 106</b>	<b>2 279</b>	<b>2 256</b>	<b>2 389</b>	<b>2 389</b>	<b>2 389</b>	<b>2 182</b>		
Compensation of employees									
Goods and services	2 106	2 279	2 256	2 389	2 389	2 389	2 182		
Interest and rent on land									
<b>Transfers and subsidies to:</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									
<b>Payments for capital assets</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>Total economic classification:</b>	<b>2106</b>	<b>2279</b>	<b>2256</b>	<b>2389</b>	<b>2389</b>	<b>2389</b>	<b>2182</b>		

**7.6. Payment for Non-infrastructure projects**

Not Applicable

## 7.7. Payment for Priorities

Table 3.7: Summary of departmental priorities: DESTE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Provincial Priorities</b>	86 499	137 020	152 019	87 892	102 892	102 892	100 892	109 892	137 892
Earmarked allocation - of which:									
Infrastructure Enhancement Allocation	9 921	7 725	30 001	39 113	39 113	39 113	50 113	50 113	50 113
Global Trade Bridge round table		3 000							
Trade and Investment Promotion	3 000								
Industrial Parks				7 000	17 000	17 000	7 000	14 000	22 000
Sanitary Towel Project							2 000	2 000	2 000
Waste Management	2 000	2 000	1 559	2 000	2 000	2 000	2 000	4 000	4 000
Flea Market - Development and support of crafters	3 000	13 000							
Flower Festival (FSGTA)	8 000	12 000							
Youth Enterprise Inovo ( Rural Enterprise)	12 500	18 000	14 736						
Wildlife Economy		3 000		2 000	2 000	2 000	2 000	2 000	2 000
Covid-19 Response			46 132						
Youth Township Revitalisation		4 000							
Free State Business Chamber	1 000	2 000							
National Youth Development Agency	1 000	1 000							
Radical Economic Transformation (FDC)	2 799	23 516							
Maluti SEZ (FDC)	20 000	20 000	17 000	20 000	20 000	20 000	20 000	20 000	40 000
<b>Enterprise Support ( Covid-19)</b>	<b>23 279</b>	<b>27 779</b>	<b>42 591</b>	<b>17 779</b>	<b>22 779</b>	<b>22 779</b>	<b>17 779</b>	<b>17 779</b>	<b>17 779</b>
SMME Incubator Programme									
SMME Equipment Support		1 500							
Risk Sharing Funding and Black Industrialists	3 279	4 779							
Revenue Enhancement Allocation									
<b>National priorities</b>	<b>2 000</b>	<b>2 279</b>	<b>2 256</b>	<b>2 389</b>	<b>2 389</b>	<b>2 389</b>	<b>2 182</b>		
Expanded Public Works Programme Integrated grant to province	2 000	2 279	2 256	2 389	2 389	2 389	2 182		
<b>Total economic classification</b>	<b>88 499</b>	<b>139 299</b>	<b>154 275</b>	<b>90 281</b>	<b>105 281</b>	<b>105 281</b>	<b>103 074</b>	<b>109 892</b>	<b>137 892</b>

## 7.8. Departmental Public-Private Partnership (PPP) projects

Not Applicable

## 7.9. Transfers

### 7.1.1 Transfers to public entities

Table 3.8(a) : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Free State Development Corporation	42 833	65 490	26 268	26 000	26 000	26 000	26 000	26 000	46 000
Free State Gambling, Liquor and Tourism Authority	112 327	117 775	100 253	108 087	103 087	103 087	103 755	103 755	103 755
<b>Total departmental transfers</b>	<b>155 160</b>	<b>183 265</b>	<b>126 521</b>	<b>134 087</b>	<b>129 087</b>	<b>129 087</b>	<b>129 755</b>	<b>129 755</b>	<b>149 755</b>

Table 3.8(b) : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Free State Development Corporation	42 833	65 490	26 268	26 000	26 000	26 000	26 000	26 000	46 000
Of which: Earmarked Funds									
Telephone System									
Risk Sharing	7 000								
Radical Economic Transformation	15 000	20 632							
SMME Bridging Finance (Covid- 19)			9 268						
Mangaung SMME Hub (Covid-19)									
Maluti SEZ	4 000	20 000	17 000	20 000	20 000	20 000	20 000	20 000	40 000
Free State Gambling and Liquor Authority	112 327	117 775	100 253	108 087	103 087	103 087	103 755	103 755	103 755
Of which: Earmarked Funds									
Flower Festival	12 000	12 000							
FS International Football	4 000								
National Tourism Expo	4 000	4 000							
Completion of Database	3 115								
<b>Total departmental transfers</b>	<b>155 160</b>	<b>183 265</b>	<b>126 521</b>	<b>134 087</b>	<b>129 087</b>	<b>129 087</b>	<b>129 755</b>	<b>129 755</b>	<b>149 755</b>

**7.1.2 Transfers to development corporation entities**

Not Applicable

**7.2.3 Transfers to local government**

Not Applicable

**8 Receipts and retentions: Provincial legislatures**

Not Applicable

**9 Programme description****9.1 Description and objectives****9.1.1 Programme 1: Administration**

The role of the programme is to provide leadership, strategic management in accordance with the legislation, and to provide appropriate support services to other programmes.

- To substantially improve socio- economic development through astute leadership in the form of strategic direction, monitoring and accountability.
- To ensure that appropriate methodologies, guidelines and processes for financial management is applied, in an efficient and accountable manner.
- To ensure that organisational human resources are skilled, equipped, healthy and motivated in order to meet the service delivery demands placed on the department.

Table 3.9 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	13 193	11 444	11 915	11 947	12 015	12 015	12 341	12 784	12 784
2. Management Services	42 337	43 748	42 789	38 029	39 312	39 312	38 046	38 600	38 600
3. Financial Management	78 300	63 544	75 937	85 766	83 615	89 615	102 922	77 071	77 071
4. Corporate Services	43 034	45 576	44 062	50 015	52 296	52 296	44 923	45 262	45 262
<b>Total payments and estimates</b>	<b>176 864</b>	<b>164 312</b>	<b>174 703</b>	<b>185 757</b>	<b>187 238</b>	<b>193 238</b>	<b>198 232</b>	<b>173 717</b>	<b>173 717</b>

Table 3.10 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>171 692</b>	<b>160 949</b>	<b>170 236</b>	<b>179 838</b>	<b>181 401</b>	<b>187 210</b>	<b>191 998</b>	<b>170 405</b>	<b>170 405</b>
Compensation of employees	108 676	115 574	119 624	108 664	112 245	112 398	125 343	120 140	120 140
Goods and services	63 016	45 375	50 612	71 174	69 156	74 812	66 655	50 265	50 265
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>243</b>	<b>441</b>	<b>626</b>	<b>174</b>	<b>689</b>	<b>890</b>	<b>374</b>	<b>4</b>	<b>4</b>
Provinces and municipalities									
Departmental agencies and accounts				4	4	4	4	4	4
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	100						200		
Households	143	441	626	170	685	886	170		
<b>Payments for capital assets</b>	<b>4 828</b>	<b>2 916</b>	<b>3 743</b>	<b>5 745</b>	<b>5 148</b>	<b>5 079</b>	<b>5 860</b>	<b>3 308</b>	<b>3 308</b>
Buildings and other fixed structures									
Machinery and equipment	4 828	2 916	3 743	5 745	5 148	5 079	5 860	3 308	3 308
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>101</b>	<b>6</b>	<b>98</b>			<b>59</b>			
<b>Total economic classification</b>	<b>176 864</b>	<b>164 312</b>	<b>174 703</b>	<b>185 757</b>	<b>187 238</b>	<b>193 238</b>	<b>198 232</b>	<b>173 717</b>	<b>173 717</b>

## 9.1.2 Programme 2: Environmental Affairs

### Description and objectives

- to implement and monitor legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management.
- Effective mitigation of climate change in vulnerable sectors (agriculture, forestry health, water, human settlements, biodiversity).
- Effective bio-diversity management.
- Reduced waste disposal to landfill sites and intensively rehabilitate and restore ecological infrastructure (water, soil/land, biodiversity and air).

Table 3.11 : Summary of payments and estimates by sub-programme: Programme 2: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Environmental Policy, Planning And Coordination	2 593	2 316	2 037	5 491	5 559	5 559	7 183	7 997	7 997
2. Compliance And Enforcement	17 974	16 593	15 663	17 972	18 395	18 395	18 702	19 494	19 494
3. Environmental Quality Management	19 989	34 771	46 490	24 726	25 024	25 024	25 223	28 114	30 114
4. Biodiversity Management	101 186	103 171	116 401	119 455	125 984	125 984	128 684	125 375	129 375
5. Environmental Empowerment Services	9 517	10 448	9 533	13 726	14 036	14 036	14 237	15 230	15 230
<b>Total payments and estimates</b>	<b>151 259</b>	<b>167 299</b>	<b>190 124</b>	<b>181 370</b>	<b>188 998</b>	<b>188 998</b>	<b>194 029</b>	<b>196 210</b>	<b>202 210</b>

Table 3.12 : Summary of payments and estimates by economic classification: Programme 2: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>147 024</b>	<b>161 364</b>	<b>177 575</b>	<b>153 943</b>	<b>178 557</b>	<b>178 557</b>	<b>164 629</b>	<b>167 946</b>	<b>173 946</b>
Compensation of employees	117 249	116 219	117 088	112 441	121 187	124 592	115 346	117 353	123 353
Goods and services	29 775	45 145	60 487	41 502	57 370	53 965	49 283	50 593	50 593
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 100</b>	<b>2 255</b>	<b>1 099</b>	<b>437</b>	<b>3 052</b>	<b>3 145</b>	<b>2 655</b>	<b>248</b>	<b>248</b>
Provinces and municipalities									
Departmental agencies and accounts	101	81	70	237	222	237	248	248	248
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		1 500			2 000	1 985	2 000		
Non-profit institutions		311	144	200	200	200	407		
Households	999	363	885		630	723			
<b>Payments for capital assets</b>	<b>3 027</b>	<b>3 673</b>	<b>11 425</b>	<b>26 990</b>	<b>7 389</b>	<b>7 279</b>	<b>26 745</b>	<b>28 016</b>	<b>28 016</b>
Buildings and other fixed structures	1 797	3 281	10 864	26 000	6 267	6 267	26 000	26 000	26 000
Machinery and equipment	1 230	392	561	990	1 122	1 012	745	2 016	2 016
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>108</b>	<b>7</b>	<b>25</b>			<b>17</b>			
<b>Total economic classification</b>	<b>151 259</b>	<b>167 299</b>	<b>190 124</b>	<b>181 370</b>	<b>188 998</b>	<b>188 998</b>	<b>194 029</b>	<b>196 210</b>	<b>202 210</b>

### 9.1.3 Programme 3: Economic and Small Business Development

The programme purpose is to enhance economic development, small business development and growth in the province, through:

- Increased private sector investment.
- Sustainable job creation.
- Improved economic growth and transformed economic structure.



Table 3.13 : Summary of payments and estimates by sub-programme: Programme 3: Economic And Small Business Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Integrated Economic Development Services	51 744	93 304	38 978	57 009	69 120	63 120	51 355	62 839	90 839
2. Economic Planning	120 197	148 695	143 040	126 789	126 638	126 638	123 421	125 897	125 897
3. Small Business Development	49 647	35 523	60 978	43 239	42 966	42 966	54 243	50 773	50 773
<b>Total payments and estimates</b>	<b>221 588</b>	<b>277 522</b>	<b>242 996</b>	<b>227 037</b>	<b>238 724</b>	<b>232 724</b>	<b>229 019</b>	<b>239 509</b>	<b>267 509</b>

Table 3.14 : Summary of payments and estimates by economic classification: Programme 3: Economic And Small Business Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>68 912</b>	<b>62 243</b>	<b>42 294</b>	<b>74 941</b>	<b>69 715</b>	<b>63 715</b>	<b>72 235</b>	<b>75 132</b>	<b>75 132</b>
Compensation of employees	36 848	39 002	37 056	58 859	59 946	53 946	66 235	66 025	66 025
Goods and services	32 064	23 241	5 238	16 082	9 769	9 769	6 000	9 107	9 107
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>148 094</b>	<b>211 747</b>	<b>199 831</b>	<b>151 896</b>	<b>168 642</b>	<b>168 641</b>	<b>156 534</b>	<b>163 534</b>	<b>191 534</b>
Provinces and municipalities									
Departmental agencies and accounts	108 827	118 775	100 253	108 087	103 087	103 087	103 755	103 755	103 755
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	38 950	92 783	99 385	43 779	65 380	65 353	52 779	59 779	87 779
Non-profit institutions	100		43	30	30	30			
Households	217	189	150		145	171			
<b>Payments for capital assets</b>	<b>4 557</b>	<b>3 532</b>	<b>871</b>	<b>200</b>	<b>367</b>	<b>367</b>	<b>250</b>	<b>843</b>	<b>843</b>
Buildings and other fixed structures		3 442	806						
Machinery and equipment	4 557	90	65	200	367	367	250	843	843
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>25</b>					<b>1</b>			
<b>Total economic classification</b>	<b>221 588</b>	<b>277 522</b>	<b>242 996</b>	<b>227 037</b>	<b>238 724</b>	<b>232 724</b>	<b>229 019</b>	<b>239 509</b>	<b>267 509</b>

#### 9.1.4 Programme 4: Tourism

To ensure adequate planning, growth, development and transformation of the Tourism industry.

To ensure transformation in the tourism sector, in order to promote equity, investment and growth in both domestic and international tourism.

Table 3.15 : Summary of payments and estimates by sub-programme: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Tourism Planning	3 363	3 803	2 723	7 447	7 817	8 474	7 663	6 342	16 342
2. Tourism Growth And Development	3 579	3 727	2 846	1 950	4 500	3 843	1 428	2 024	2 024
3. Tourism Sector Transformation	1 582	2 677	1 652	1 231	2 081	2 081	1 367	1 858	1 858
<b>Total payments and estimates</b>	<b>8 524</b>	<b>10 207</b>	<b>7 221</b>	<b>10 628</b>	<b>14 398</b>	<b>14 398</b>	<b>10 458</b>	<b>10 224</b>	<b>20 224</b>

Table 3.16 : Summary of payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>8 439</b>	<b>10 207</b>	<b>7 177</b>	<b>10 528</b>	<b>14 178</b>	<b>14 178</b>	<b>10 358</b>	<b>9 845</b>	<b>19 845</b>
Compensation of employees	7 021	7 174	6 548	7 528	7 728	7 728	7 358	7 663	7 663
Goods and services	1 418	3 033	629	3 000	6 450	6 450	3 000	2 182	12 182
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>29</b>	<b>44</b>			<b>120</b>	<b>120</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	29	44			120	120			
<b>Payments for capital assets</b>	<b>56</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>379</b>	<b>379</b>
Buildings and other fixed structures									
Machinery and equipment	56			100	100	100	100	379	379
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>	<b>8 524</b>	<b>10 207</b>	<b>7 221</b>	<b>10 628</b>	<b>14 398</b>	<b>14 398</b>	<b>10 458</b>	<b>10 224</b>	<b>20 224</b>

## 9.2 Service delivery measures

Included in the APP.

### 9.3 Other programme information

#### 9.3.1. Personnel numbers and costs

Table 3.17(a): Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2025
1. Administration	249	249	260	262	262	262	262
2. Environmental Affairs	349	330	349	347	347	347	347
3. Economic And Small Business Development	95	80	78	75	75	75	75
4. Tourism	16	14	13	13	13	13	13
Direct charges							
<b>Total provincial personnel numbers</b>	<b>709</b>	<b>673</b>	<b>700</b>	<b>697</b>	<b>697</b>	<b>697</b>	<b>697</b>
Total provincial personnel cost (R thousand)	269 794	277 969	280 316	298 664	314 282	311 181	317 181
Unit cost (R thousand)	381	413	400	428	451	446	455

1. Full-time equivalent

Table 3.17(b): Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
<b>R thousands</b>																	
<b>Salary level</b>																	
1 - 7	490	74 421	486	65 066	496	108 829	451	21	472	114 781	472	116 204	472	124 990	2,9%	39,6%	
8 - 10	127	114 681	113	122 345	116	63 616	111	9	120	63 249	120	68 079	120	64 927	0,9%	21,0%	
11 - 12	39	49 606	44	56 043	45	47 534	39	5	44	67 842	44	70 216	44	62 795	-2,5%	21,0%	
13 - 16	31	30 656	30	34 515	34	56 557	26	3	29	47 784	29	54 583	29	58 469	7,0%	17,9%	
Other	22	420			9	596	3	29	32	5 008	32	5 200	32		-100,0%	0,5%	
<b>Total</b>	<b>709</b>	<b>269 794</b>	<b>673</b>	<b>277 969</b>	<b>700</b>	<b>277 132</b>	<b>630</b>	<b>67</b>	<b>697</b>	<b>298 664</b>	<b>697</b>	<b>314 282</b>	<b>697</b>	<b>311 181</b>	<b>1,4%</b>	<b>100,0%</b>	
<b>Programme</b>																	
1. Administration	249	108 676	249	115 574	260	119 624	221	41	262	112 398	262	125 343	262	120 140	2,2%	38,3%	
2. Environmental Affairs	349	117 249	330	116 219	349	117 088	333	14	347	124 592	347	115 346	347	117 353	-2,0%	39,0%	
3. Economic And Small Business Development	95	36 848	80	39 002	78	37 056	63	12	75	53 946	75	66 255	75	66 025	7,0%	20,2%	
4. Tourism	16	7 021	14	7 174	13	6 548	13		13	7 728	13	7 358	13	7 663	-0,3%	2,5%	
Direct charges																	
<b>Total</b>	<b>709</b>	<b>269 794</b>	<b>673</b>	<b>277 969</b>	<b>700</b>	<b>280 316</b>	<b>630</b>	<b>67</b>	<b>697</b>	<b>298 664</b>	<b>697</b>	<b>314 282</b>	<b>697</b>	<b>311 181</b>	<b>1,4%</b>	<b>100,0%</b>	
<b>Employee dispersion classification</b>																	
Public Service Act appointees not covered by OSDs	599	221 025	599	237 581	599	250 648	599		599	264 434	599	277 127	599	277 127	1,6%	87,0%	
Public Service Act appointees still to be covered by OSDs	66	22 194	66	23 437	66	24 728	66		66	26 086	66	27 338	66	27 338	1,6%	8,6%	
Professional Nurses, Staff Nurses and Nursing Assistants																	
Legal Professionals	1	1 133	1	1 196	1	1 262	1		1	1 331	1	1 395	1	1 395	1,6%	0,4%	
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.	29	10 306	29	10 883	29	11 482	29		29	12 114	29	12 695	29	12 695	1,6%	4,0%	
<b>Total</b>	<b>695</b>	<b>254 658</b>	<b>695</b>	<b>273 897</b>	<b>695</b>	<b>288 118</b>	<b>695</b>		<b>695</b>	<b>303 965</b>	<b>695</b>	<b>318 555</b>	<b>695</b>	<b>318 555</b>	<b>1,6%</b>	<b>100,0%</b>	

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

### 9.3.2 Training

Table 3.18(a): Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	2 692	3 300	218	3 127	3 205	3 205	3 390	3 679	3 679
2. Environmental Affairs	662	185	56	325	325	325	202	922	922
3. Economic And Small Business Development	1 878	695	54	33	533	533	135	183	183
4. Tourism	16	835	1	370			420	302	302
<b>Total payments on training</b>	<b>5 248</b>	<b>5 015</b>	<b>329</b>	<b>3 855</b>	<b>4 063</b>	<b>4 063</b>	<b>4 147</b>	<b>5 086</b>	<b>5 086</b>

Table 3.18(b) : Information on training: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	709	673	700	697	697	697	697	697	697
Number of personnel trained	205	498	505	515	515	515	525	525	525
of which									
Male	100	212	215	220	220	220	225	225	225
Female	105	286	290	295	295	295	300	300	300
Number of training opportunities	29	39	42	45	45	45	48	48	48
of which									
Tertiary	25								
Workshops		36	38	40	40	40	42	42	42
Seminars									
Other	3	3	4	5	5	5	6	6	6
Number of bursaries offered	30	41	45	47	47	47	50	50	50
Number of interns appointed		45	50	55	55	55	60	60	60
Number of learnerships appointed									
Number of days spent on training	37	54	57	60	60	60	62	62	62
<b>Payments on training by programme</b>									
1. Administration	2 692	3 300	218	3 127	3 205	3 205	3 390	3 679	3 679
2. Environmental Affairs	662	185	56	325	325	325	202	922	922
3. Economic And Small Business Development	1 878	695	54	33	533	533	135	183	183
4. Tourism	16	835	1	370			420	302	302
<b>Total payments on training</b>	<b>5 248</b>	<b>5 015</b>	<b>329</b>	<b>3 855</b>	<b>4 063</b>	<b>4 063</b>	<b>4 147</b>	<b>5 086</b>	<b>5 086</b>

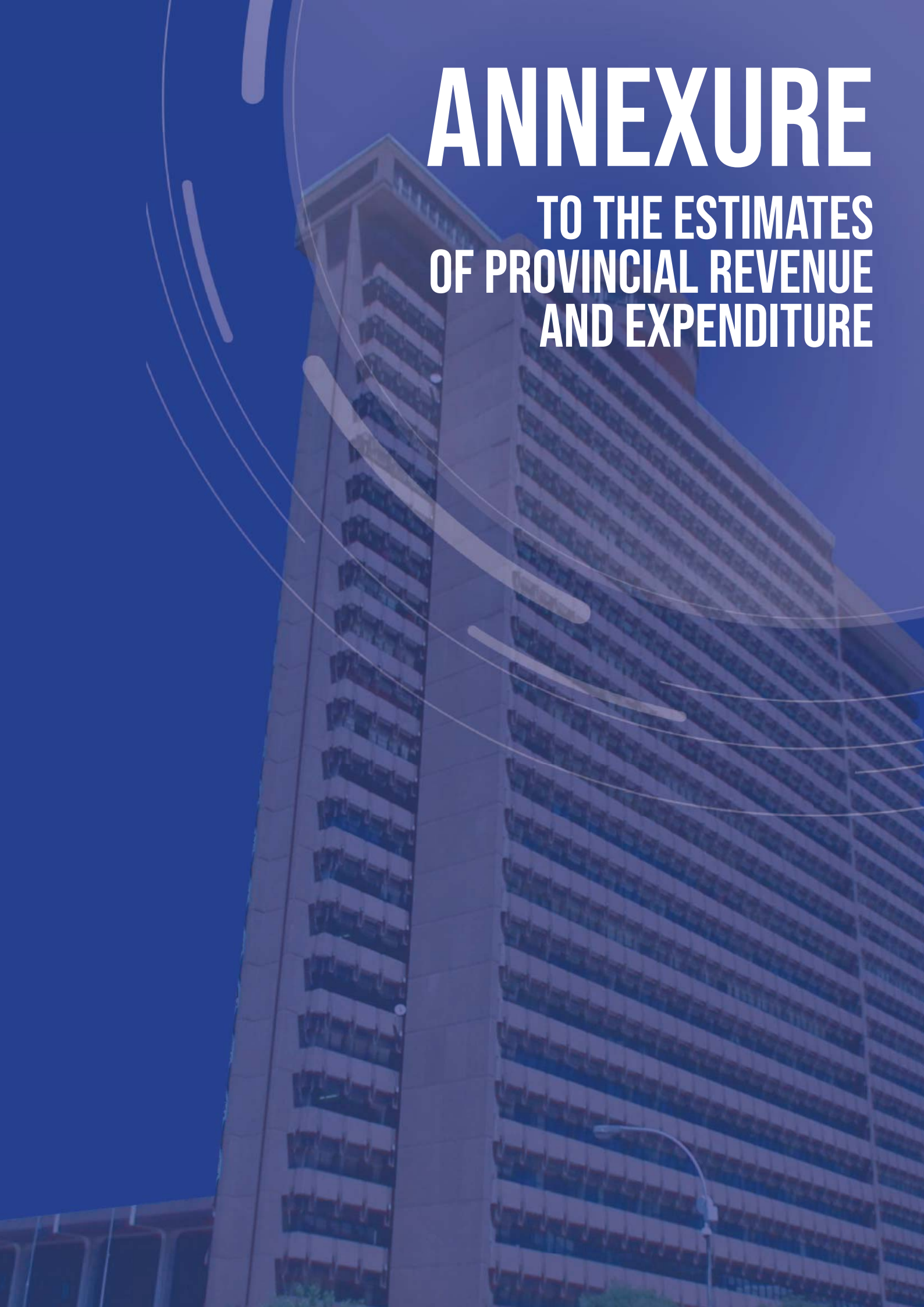
### 9.3.3 Reconciliation of structural changes

There were no changes in the programme structure



# ANNEXURE

TO THE ESTIMATES  
OF PROVINCIAL REVENUE  
AND EXPENDITURE



**Table B.1: Specifications of receipts**

Table B.1: Specification of receipts: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	14 081	10 417	3 330	14 744	23 744	23 744	24 906	26 153	27 461
Sale of goods and services produced by department (excluding capital assets)	14 081	10 417	3 330	14 744	23 744	23 744	24 906	26 153	27 461
Sales by market establishments	14 081	10 417	3 330	14 744	23 744	23 744	24 906	26 153	27 461
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	410	1 743	108	400	400	400	420	441	463
<b>Interest, dividends and rent on land</b>	63	17	8	14	4	19	15	15	16
Interest	63	17	8	14	4	19	15	15	16
Dividends									
Rent on land									
<b>Sales of capital assets</b>	9 701	12 821	7 659	9 000					
Land and sub-soil assets									
Other capital assets	9 701	12 821	7 659	9 000					
<b>Transactions in financial assets and liabilities</b>	1 056	1 341	532	219	229	365	230	241	253
<b>Total departmental receipts</b>	25 311	26 339	11 637	24 377	24 377	24 528	25 571	26 650	28 193

Table B.1(b): Specification of receipts: FSGLTA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	65 421	81 805	35 929	72 110	55 067	55 067	50 284	52 780	55 400
Casino taxes	31 543	47 735	25 957	48 242	35 103	35 103	34 176	35 838	37 579
Horse racing taxes	8 532	6 906	3 777	8 818	5 248	5 248	5 872	6 164	6 472
Liquor licences	12 954	11 120	5 979	15 050	14 716	14 716	10 236	10 778	11 349
Others	12 392	16 044	216						
<b>Sales of goods and services other than capital assets</b>				1 120	335	335	273	288	303
Sale of goods and services produced by department (excluding capital assets)				1 120	335	335	273	288	303
Sales by market establishments				1 120	335	335	273	288	303
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	395	148		302	44	44	160	167	175
Interest	395	148		302	44	44	160	167	175
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>									
<b>Total departmental receipts</b>	65 421	82 200	36 077	73 532	55 446	55 446	50 717	53 235	55 878



Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Economic, Small Business Development, Tourism And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>396 067</b>	<b>394 763</b>	<b>397 282</b>	<b>419 250</b>	<b>443 851</b>	<b>443 660</b>	<b>439 220</b>	<b>423 328</b>	<b>439 328</b>
Compensation of employees	269 794	277 969	280 316	287 492	301 106	298 664	314 282	311 181	317 181
Salaries and wages	231 475	237 211	237 811	246 059	254 441	250 401	267 022	263 945	263 945
Social contributions	38 319	40 758	42 505	41 433	46 665	48 263	47 260	47 236	53 236
Goods and services	126 273	116 794	116 966	131 758	142 745	144 996	124 938	112 147	122 147
Administrative fees	445	715	493	685	815	896	987	319	319
Advertising	2 785	9 998	4 982	2 110	3 293	3 293	2 747	7 089	7 089
Minor assets	593	376	242	2 045	2 337	2 337	2 068	1 749	1 749
Audit cost: External	6 100	6 063	7 712	6 466	7 116	7 116	6 466	6 812	6 812
Bursaries: Employees	1 419	1 342	518	550	550	550	550	845	845
Catering: Departmental activities	3 827	2 178	185	1 697	1 587	1 587	2 327	3 123	3 123
Communication (C&S)	3 396	3 536	6 928	6 195	6 074	6 074	5 866	4 005	4 005
Computer services	6 783	5 555	7 291	12 629	13 453	13 453	9 017	5 056	5 056
Consultants and professional services: Business and advisory services	3 081	12 154	17 425	7 531	9 590	9 437	4 986	6 036	6 036
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 293	394	530	712	709	709	670	847	847
Contractors	20 674	10 659	6 610	14 671	14 253	10 797	10 707	12 421	12 421
Agency and support / outsourced services	10 758	17 038	2 811	10 612	925	925	500	1 965	11 955
Entertainment								59	59
Fleet services (including government motor transport)	11 296	7 933	5 003	17 831	10 856	6 999	17 067	10 819	10 819
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal						140			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		31							
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies	167	204	13	600	600	600	600		
Consumable supplies	4 753	3 966	18 596	4 599	6 713	6 636	6 468	3 888	3 888
Consumable: Stationery, printing and office supplies	2 821	1 792	470	2 954	2 900	2 900	2 636	5 345	5 345
Operating leases	16 817	9 958	14 242	10 800	10 800	14 576	10 000	1 655	1 655
Property payments	957	3 562	16 424	9 497	31 384	37 384	22 907	20 389	20 389
Transport provided: Departmental activity									
Travel and subsistence	19 494	11 934	3 914	11 581	8 667	8 604	10 544	10 650	10 650
Training and development	6 524	5 015	358	3 855	4 063	4 063	4 147	5 086	5 086
Operating payments	1 238	606	889	799	1 142	1 142	515	1 950	1 950
Venues and facilities	286	365	3	144	384	384	328	744	744
Rental and hiring	766	1 420	1 327	3 195	4 394	4 394	3 235	1 305	1 305
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>149 466</b>	<b>214 443</b>	<b>201 600</b>	<b>152 507</b>	<b>172 503</b>	<b>172 796</b>	<b>159 563</b>	<b>163 786</b>	<b>191 786</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	108 928	118 856	100 323	108 328	103 313	103 328	104 007	104 007	104 007
Social security funds									
Provide list of entities receiving transfers	108 928	118 856	100 323	108 328	103 313	103 328	104 007	104 007	104 007
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	38 950	94 283	99 385	43 779	67 380	67 338	54 779	59 779	87 779
Public corporations	31 000	65 490	26 268	26 000	26 000	26 000	26 000	26 000	46 000
Subsidies on production									
Other transfers	31 000	65 490	26 268	26 000	26 000	26 000	26 000	26 000	46 000
Private enterprises	7 950	28 793	73 117	17 779	41 380	41 338	28 779	33 779	41 779
Subsidies on production									
Other transfers	7 950	28 793	73 117	17 779	41 380	41 338	28 779	33 779	41 779
Non-profit institutions	200	311	187	230	230	230	607		
Households	1 388	993	1 705	170	1 580	1 900	170		
Social benefits	1 265	410	1 705	170	1 330	1 430	170		
Other transfers to households	123	583			250	470			
<b>Payments for capital assets</b>	<b>12 468</b>	<b>10 121</b>	<b>16 039</b>	<b>33 035</b>	<b>13 004</b>	<b>12 825</b>	<b>32 955</b>	<b>32 546</b>	<b>32 546</b>
Buildings and other fixed structures	1 797	6 723	11 670	26 000	6 267	6 267	26 000	26 000	26 000
Buildings	1 797	6 723	4 775						
Other fixed structures			6 895	26 000	6 267	6 267	26 000	26 000	26 000
Machinery and equipment	10 671	3 398	4 369	7 035	6 737	6 558	6 955	6 546	6 546
Transport equipment	200								
Other machinery and equipment	10 471	3 398	4 369	7 035	6 737	6 558	6 955	6 546	6 546
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>234</b>	<b>13</b>	<b>123</b>			<b>77</b>			
<b>Total economic classification</b>	<b>558 235</b>	<b>619 340</b>	<b>615 044</b>	<b>604 792</b>	<b>629 358</b>	<b>629 358</b>	<b>631 738</b>	<b>619 660</b>	<b>663 660</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>171 692</b>	<b>160 949</b>	<b>170 236</b>	<b>179 838</b>	<b>181 401</b>	<b>187 210</b>	<b>191 998</b>	<b>170 405</b>	<b>170 405</b>
Compensation of employees	108 676	115 574	119 624	108 664	112 245	112 398	125 343	120 140	120 140
Salaries and wages	94 085	99 549	102 603	93 630	94 969	95 235	109 522	104 309	104 309
Social contributions	14 591	16 025	17 021	15 034	17 276	17 163	15 821	15 831	15 831
Goods and services	63 016	45 375	50 612	71 174	69 156	74 812	66 655	50 265	50 265
Administrative fees	445	638	487	534	562	643	663	319	319
Advertising	1 990	4 516	4 051	1 607	2 154	2 154	1 767	6 044	6 044
Minor assets	190	334	169	741	750	750	672	581	581
Audit cost: External	6 100	6 063	7 712	6 466	7 116	7 116	6 466	6 812	6 812
Bursaries: Employees	1 419	1 342	518	550	550	550	550	845	845
Catering: Departmental activities	1 396	808	68	678	583	583	601	822	822
Communication (G&S)	3 045	2 994	6 364	5 887	5 866	5 866	5 558	3 195	3 195
Computer services	6 521	5 332	6 598	11 899	12 828	12 828	8 297	4 384	4 384
Consultants and professional services: Business and advisory services	1 329	664	625	1 425	1 701	1 548	1 024	325	325
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 292	394	530	709	709	709	670	824	824
Contractors	1 990	648	524	1 745	1 664	1 564	1 440	992	992
Agency and support / outsourced services								244	244
Entertainment									
Fleet services (including government motor transport)	8 326	5 153	5 003	17 831	10 856	6 999	17 067	10 819	10 819
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies					140	140			
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		31							
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	1 032	418	1 708	1 086	2 149	2 149	951	853	853
Consumable: Stationery, printing and office supplies	1 574	1 115	277	1 963	1 791	1 791	1 614	2 658	2 658
Operating leases	16 817	6 867	14 242	10 800	10 800	14 576	10 000	1 532	1 532
Property payments	19	74	144	74	2 248	8 248	2 084	28	28
Transport provided: Departmental activity									
Travel and subsistence	6 888	4 424	1 034	3 646	3 088	2 997	3 482	3 971	3 971
Training and development	2 401	3 300	358	3 127	3 205	3 205	3 390	3 679	3 679
Operating payments	210	249	199	342	332	332	284	856	856
Venues and facilities	11		1	39	39	39	53	468	468
Rental and hiring	21	11		25	25	25	22	14	14
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>243</b>	<b>441</b>	<b>626</b>	<b>174</b>	<b>689</b>	<b>890</b>	<b>374</b>	<b>4</b>	<b>4</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
Social security funds									
Provide list of entities receiving transfers				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	100						200		
Households	143	441	626	170	685	886	170		
Social benefits	143	25	626	170	685	716	170		
Other transfers to households		416				170			
<b>Payments for capital assets</b>	<b>4 828</b>	<b>2 916</b>	<b>3 743</b>	<b>5 745</b>	<b>5 148</b>	<b>5 079</b>	<b>5 860</b>	<b>3 308</b>	<b>3 308</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 828	2 916	3 743	5 745	5 148	5 079	5 860	3 308	3 308
Transport equipment									
Other machinery and equipment	4 828	2 916	3 743	5 745	5 148	5 079	5 860	3 308	3 308
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>101</b>	<b>6</b>	<b>98</b>			<b>59</b>			
<b>Total economic classification</b>	<b>176 864</b>	<b>164 312</b>	<b>174 703</b>	<b>185 757</b>	<b>187 238</b>	<b>193 238</b>	<b>198 232</b>	<b>173 717</b>	<b>173 717</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>147 024</b>	<b>161 364</b>	<b>177 575</b>	<b>153 943</b>	<b>178 557</b>	<b>178 557</b>	<b>164 629</b>	<b>167 946</b>	<b>173 946</b>
Compensation of employees	117 249	116 219	117 088	112 441	121 187	124 592	115 346	117 353	123 353
Salaries and wages	99 009	97 335	97 474	95 967	102 614	105 094	93 239	95 246	95 246
Social contributions	18 240	18 884	19 614	16 474	18 573	19 498	22 107	22 107	28 107
Goods and services	29 775	45 145	60 487	41 502	57 370	53 965	49 283	50 593	50 593
Administrative fees		6	3	106	113	113	107		
Advertising	45	234	55	220	220	220	540	603	603
Minor assets	366	31	21	1 184	1 466	1 466	1 318	724	724
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	494	426	10	580	500	500	525	1 185	1 185
Communication (G&S)	300	379	151	308	208	208	308	254	254
Computer services	262	223	693	730	625	625	720	668	668
Consultants and professional services: Business and advisory services	1 009	11 366	14 736	2 412	1 412	1 412	1 350	2 784	2 784
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	13 736	5 875	5 900	11 988	8 763	5 407	8 519	10 760	10 760
Agency and support / outsourced services	682	6 817	2 116	500	500	500	500	111	111
Entertainment									
Fleet services (including government motor transport)		2 780							
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									
Medias inventory interface									
Inventory: Other supplies	167	204	13	600	600	600	600		
Consumable supplies	3 125	3 336	16 871	3 074	4 389	4 340	5 199	2 631	2 631
Consumable: Stationery, printing and office supplies	964	459	92	515	645	645	564	1 982	1 982
Operating leases		3 091						96	96
Property payments	938	3 488	16 210	9 423	29 136	29 136	20 423	20 113	20 113
Transport provided: Departmental activity									
Travel and subsistence	6 055	4 519	1 983	6 080	4 545	4 545	5 052	5 386	5 386
Training and development	381	185	-	325	325	325	202	922	922
Operating payments	625	356	306	357	360	360	231	1 000	1 000
Venues and facilities	7						25	83	83
Rental and hiring	619	1 370	1 327	3 100	3 563	3 563	3 100	1 291	1 291
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>1 100</b>	<b>2 255</b>	<b>1 099</b>	<b>437</b>	<b>3 052</b>	<b>3 145</b>	<b>2 655</b>	<b>248</b>	<b>248</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	101	81	70	237	222	237	248	248	248
Social security funds									
Provide list of entities receiving transfers	101	81	70	237	222	237	248	248	248
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		1 500			2 000	1 985	2 000		
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		1 500			2 000	1 985	2 000		
Subsidies on production									
Other transfers		1 500			2 000	1 985	2 000		
Non-profit institutions		311	144	200	200	200	407		
Households	999	363	885		630	723			
Social benefits	997	327	885		380	423			
Other transfers to households	2	36			250	300			
<b>Payments for capital assets</b>	<b>3 027</b>	<b>3 673</b>	<b>11 425</b>	<b>26 990</b>	<b>7 389</b>	<b>7 279</b>	<b>26 745</b>	<b>28 016</b>	<b>28 016</b>
Buildings and other fixed structures	1 797	3 281	10 864	26 000	6 267	6 267	26 000	26 000	26 000
Buildings	1 797	3 281	3 969						
Other fixed structures			6 895	26 000	6 267	6 267	26 000	26 000	26 000
Machinery and equipment	1 230	392	561	990	1 122	1 012	745	2 016	2 016
Transport equipment	200								
Other machinery and equipment	1 030	392	561	990	1 122	1 012	745	2 016	2 016
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>108</b>	<b>7</b>	<b>25</b>			<b>17</b>			
<b>Total economic classification</b>	<b>151 259</b>	<b>167 299</b>	<b>190 124</b>	<b>181 370</b>	<b>188 998</b>	<b>188 998</b>	<b>194 029</b>	<b>196 210</b>	<b>202 210</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: Economic And Small Business Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>68 912</b>	<b>62 243</b>	<b>42 294</b>	<b>74 941</b>	<b>69 715</b>	<b>63 715</b>	<b>72 235</b>	<b>75 132</b>	<b>75 132</b>
Compensation of employees	36 848	39 002	37 056	58 859	59 946	53 946	66 235	66 025	66 025
Salaries and wages	32 310	34 197	32 245	49 514	49 710	43 710	57 736	57 335	57 335
Social contributions	4 538	4 805	4 811	9 345	10 236	10 236	8 499	8 690	8 690
Goods and services	32 064	23 241	5 238	16 082	9 769	9 769	6 000	9 107	9 107
Administrative fees	-	63	2	28	123	123	196		
Advertising	750	5 163	876	83	554	554	240	414	414
Minor assets	31	10	52	120	121	121	78	437	437
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 856	731	95	299	197	197	1 051	1 012	1 012
Communication (G&S)	49	163	222					513	513
Computer services								4	4
Consultants and professional services: Business and advisory services	743	124	2 064	3 084	6 071	6 071	2 212	2 134	2 134
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1			3				23	23
Contractors	4 524	2 988	104	418	113	113	138	669	669
Agency and support / outsourced services	10 076	10 221	695	10 112	425	425		1 005	1 005
Entertainment								59	59
Fleet services (including government motor transport)	2 970								
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	367	111	15	226	121	121	209	347	347
Consumable: Stationery, printing and office supplies	229	171	101	446	442	442	428	640	640
Operating leases									
Property payments			70					248	248
Transport provided: Departmental activity									
Travel and subsistence	6 049	2 472	556	1 095	593	593	1 150	1 224	1 224
Training and development	3 742	695		33	533	533	135	183	183
Operating payments	402	1	384	100	450	450		65	65
Venues and facilities	244	328	2	35	26	26	150	130	130
Rental and hiring	31						13		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>148 094</b>	<b>211 747</b>	<b>199 831</b>	<b>151 896</b>	<b>168 642</b>	<b>168 641</b>	<b>156 534</b>	<b>163 534</b>	<b>191 534</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	108 827	118 775	100 253	108 087	103 087	103 087	103 755	103 755	103 755
Social security funds									
Provide list of entities receiving transfers	108 827	118 775	100 253	108 087	103 087	103 087	103 755	103 755	103 755
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	38 950	92 783	99 385	43 779	65 380	65 353	52 779	59 779	87 779
Public corporations	31 000	65 490	26 268	26 000	26 000	26 000	26 000	26 000	46 000
Subsidies on production									
Other transfers	31 000	65 490	26 268	26 000	26 000	26 000	26 000	26 000	46 000
Private enterprises	7 950	27 293	73 117	17 779	39 380	39 353	26 779	33 779	41 779
Subsidies on production									
Other transfers	7 950	27 293	73 117	17 779	39 380	39 353	26 779	33 779	41 779
Non-profit institutions	100		43	30	30	30			
Households	217	189	150		145	171			
Social benefits	100	58	150		145	171			
Other transfers to households	117	131							
<b>Payments for capital assets</b>	<b>4 557</b>	<b>3 532</b>	<b>871</b>	<b>200</b>	<b>367</b>	<b>367</b>	<b>250</b>	<b>843</b>	<b>843</b>
Buildings and other fixed structures									
Buildings		3 442	806						
Other fixed structures									
Machinery and equipment	4 557	90	65	200	367	367	250	843	843
Transport equipment									
Other machinery and equipment	4 557	90	65	200	367	367	250	843	843
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>25</b>					<b>1</b>			
<b>Total economic classification</b>	<b>221 588</b>	<b>277 522</b>	<b>242 996</b>	<b>227 037</b>	<b>238 724</b>	<b>232 724</b>	<b>229 019</b>	<b>239 509</b>	<b>267 509</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>8 439</b>	<b>10 207</b>	<b>7 177</b>	<b>10 528</b>	<b>14 178</b>	<b>14 178</b>	<b>10 358</b>	<b>9 845</b>	<b>19 845</b>
Compensation of employees	7 021	7 174	6 548	7 528	7 728	7 728	7 358	7 663	7 663
Salaries and wages	6 071	6 130	5 489	6 948	7 148	6 362	6 525	7 055	7 055
Social contributions	950	1 044	1 059	580	580	1 366	833	608	608
Goods and services	1 418	3 033	629	3 000	6 450	6 450	3 000	2 182	12 182
Administrative fees		8	1	17	17	17	21		
Advertising		85			365	365	200	28	28
Minor assets	6	1						7	7
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	81	213	12	140	307	307	150	104	104
Communication (G&S)	2		191					43	43
Computer services									
Consultants and professional services: Business and advisory services				610	406	406	400	793	793
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	424	1 148	82	520	3 713	3 713	610	595	10 595
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	229	101	2	213	54	26	109	57	57
Consumable: Stationery, printing and office supplies	54	47		30	22	22	30	65	65
Operating leases								27	27
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	502	519	341	760	441	469	860	69	69
Training and development		835		370			420	302	302
Operating payments	1							29	29
Venues and facilities	24	37		70	319	319	100	63	63
Rental and hiring	95	39		70	806	806	100		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>29</b>	<b>44</b>	<b></b>	<b>120</b>	<b>120</b>	<b></b>	<b></b>	<b></b>	<b></b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
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	29		44		120	120			
Social benefits	25		44		120	120			
Other transfers to households	4								
<b>Payments for capital assets</b>	<b>56</b>	<b></b>	<b></b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>379</b>	<b>379</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	56			100	100	100	100	379	379
Transport equipment									
Other machinery and equipment	56			100	100	100	100	379	379
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>8 524</b>	<b>10 207</b>	<b>7 221</b>	<b>10 628</b>	<b>14 398</b>	<b>14 398</b>	<b>10 458</b>	<b>10 224</b>	<b>20 224</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant****Table B.4: Payments and estimates by economic classification: Summary Conditional Grants**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 071</b>	<b>2 279</b>	<b>2 256</b>	<b>2 389</b>	<b>2 389</b>	<b>2 389</b>	<b>2 182</b>		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 071	2 279	2 256	2 389	2 389	2 389	2 182		
Administrative fees							7		
Advertising									
Minor assets			60				31		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	15	20	15				40		
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 800	2 000	1 836	2 389	2 389	2 389	1 569		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	201	234	320				380		
Consumable: Stationery, printing and office supplies	20	25	25				70		
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	35						85		
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</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									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>35</b>								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	35								
Transport equipment									
Other machinery and equipment	35								
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>	<b>2 106</b>	<b>2 279</b>	<b>2 256</b>	<b>2 389</b>	<b>2 389</b>	<b>2 389</b>	<b>2 182</b>		

**Table B.5: Details on infrastructure - Refer to the last page of this vote for B5****Table B.6: Detailed information for PPPs**

Not Applicable

**Table B.7: Detailed financial information for public entities**

The following information below presents the requirement on detailed financial information for public entities.

Table B.7: Financial summary for the (FSGTLTA)

	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	298 271	316 075	260 887	295 040	295 040	295 040	314 717	334 551	352 382
Sale of goods and services other than capital assets	65 671	82 267	36 077	67 326	67 326	67 326	70 913	74 694	78 675
Entity revenue other than sales	631	154	156	164	164	164	172	181	190
Transfers received	231 969	233 654	224 654	227 550	227 550	227 550	243 632	259 676	273 517
Sale of capital assets									
Financial transactions in assets and liabilities									
Other non-tax revenue									
<b>Total revenue</b>	<b>298 271</b>	<b>316 075</b>	<b>260 887</b>	<b>295 040</b>	<b>295 040</b>	<b>295 040</b>	<b>314 717</b>	<b>334 551</b>	<b>352 382</b>
<b>Expenses</b>									
Current expense	117 861	112 148	110 537	115 985	115 985	115 985	113 146	115 867	126 645
Compensation of employees	60 638	57 196	63 610	69 034	69 034	69 034	74 595	79 603	85 175
Goods and services	57 056	54 871	46 726	46 750	46 750	46 750	38 336	36 044	41 239
Interest on rent and land	167	81	201	201	201	201	215	220	231
Transfers and subsidies									
Payments for capital assets	3 381	661	1 790	1 790	1 790	1 790	2 107	2 220	2 350
Payments for financial assets									
<b>Total expenses</b>	<b>121 242</b>	<b>112 809</b>	<b>112 327</b>	<b>117 775</b>	<b>117 775</b>	<b>117 775</b>	<b>115 253</b>	<b>118 087</b>	<b>128 995</b>
<b>Surplus / (Deficit)</b>	<b>177 029</b>	<b>203 266</b>	<b>148 560</b>	<b>177 265</b>	<b>177 265</b>	<b>177 265</b>	<b>199 464</b>	<b>216 464</b>	<b>223 387</b>
<b>Adjustments for Surplus/ (Deficit)</b>	<b>27 683</b>	<b>3 561</b>	<b>2 156</b>	<b>1 636</b>	<b>1 636</b>	<b>1 636</b>	<b>1 628</b>	<b>1 619</b>	<b>1 610</b>
Depreciation	2 962	1 972	2 445	1 800	1 800	1 800	1 800	1 800	1 800
Interest	(630)	(155)	(289)	(164)	(164)	(164)	(172)	(181)	(190)
Net (profit) / loss on disposal of fixed assets	25 351	1 744							
<b>Surplus/ (Deficit) after adjustments</b>	<b>149 346</b>	<b>199 705</b>	<b>146 404</b>	<b>175 629</b>	<b>175 629</b>	<b>175 629</b>	<b>197 836</b>	<b>214 845</b>	<b>221 777</b>
<b>Cash flow from investing activities</b>	<b>(6 762)</b>	<b>2 728</b>		<b>1 232</b>		<b>1 232</b>	<b>1 294</b>	<b>1 360</b>	<b>1 427</b>
Acquisition of Assets		2 838	228	1 700		1 700	1 785	1 875	1 968
Other flows from Investing Activities	(6 762)	(110)	(228)	(468)		(468)	(491)	(515)	(541)
Other 1									
Other 2									
<b>Cash flow from financing activities</b>	<b>(210)</b>	<b>(95)</b>	<b>(106)</b>	<b>(111)</b>		<b>(111)</b>	<b>(117)</b>	<b>(122)</b>	<b>(128)</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(6 972)</b>	<b>1 169</b>	<b>4 741</b>	<b>4 975</b>		<b>4 975</b>	<b>5 500</b>	<b>6 500</b>	<b>6 750</b>
<b>Balance Sheet Data</b>									
Carrying Value of Assets	15 722	12 497	10 485	8 500		8 500	8 500	8 500	8 500
Investments									
Cash and Cash Equivalents	9 927	10 950	15 691	16 250		16 250	17 000	17 550	18 150
Receivables and Prepayments	3 814	3 693	3 849	4 005		4 005	6 500	7 000	7 500
Inventory									
<b>TOTAL ASSET</b>	<b>29 463</b>	<b>27 140</b>	<b>30 025</b>	<b>28 755</b>		<b>28 755</b>	<b>32 000</b>	<b>33 050</b>	<b>34 150</b>
Capital and Reserves	177 029	203 266	148 560	177 265	177 265	177 265	199 464	216 464	223 387
Borrowings									
Trade and Other Payables	10 994	31 891	27 508	28 883		28 883	29 450	30 120	31 350
Deferred Income									
Provisions	5 667	3 699	3 946	4 143		4 143	4 350	4 568	4 796
Funds Managed (e.g. Poverty Alleviation Fund)									
<b>TOTAL EQUITY &amp; LIABILITIES</b>									
Contingent Liabilities	6 608	59 830	70 608	61 708		61 708	52 150	43 150	34 150

Table B.7: Financial summary for the (FDC)

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited outcome	Actual Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	223 079	228 863	135 703	156 170	156 170	156 170	174 246	185 091	185 091
Non-tax revenue	90 872	179 299	22 608	43 256	43 256	43 256	45 420	47 689	47 689
Sale of goods and services other than capital assets	80 270	164 558	10 689	34 544	34 544	34 544	36 272	38 085	38 085
Entity revenue other than sales	1 236	1 670	105	2 672	2 672	2 672	2 806	2 945	2 945
Transfers received									
Sale of capital assets									
Financial transactions in assets and liabilities									
Other non-tax revenue	9 366	13 071	11 814	6 040	6 040	6 040	6 342	6 659	6 659
Total revenue	313 951	408 162	158 311	199 426	199 426	199 426	219 666	232 780	232 780
Expenses									
Current expense	438 291	405 726	298 192	231 646	231 646	231 646	236 604	242 190	242 190
Compensation of employees	82 332	86 691	81 449	79 281	79 281	79 281	79 281	79 281	79 281
Goods and services	329 659	282 938	179 554	128 365	128 365	128 365	134 523	141 249	141 249
Interest on rent and land	26 300	36 097	37 189	24 000	24 000	24 000	22 800	21 660	21 660
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total expenses	438 291	405 726	298 192	231 646	231 646	231 646	236 604	242 190	242 190
Surplus / (Deficit)	(124 340)	2 436	(139 881)	(32 220)	(32 220)	(32 220)	(16 938)	(9 410)	(9 410)
Adjustments for Surplus/ (Deficit)	(1 236)	(1 670)	(105)	(2 672)	(2 672)	(2 672)	(2 806)	(2 945)	(2 945)
Interest	(939)	(1 668)	(104)	(2 672)	(2 672)	(2 672)	(2 806)	(2 945)	(2 945)
Dividends Received	(297)	(2)	(1)						
Other									
Surplus/ (Deficit) after adjustments	(123 104)	4 106	(139 776)	(29 548)	(29 548)	(29 548)	(14 132)	(6 465)	(6 465)
Cash flow from investing activities	(81 483)	56	2 563	1 382	1 382	1 382	1 382	1 382	1 382
Acquisition of Assets	(106 146)	(1 296)	(339)	(1 415)	(1 415)	(1 415)	(1 415)	(1 415)	(1 415)
Other flows from Investing Activities	24 663	1 352	2 902	2 797	2 797	2 797	2 797	2 797	2 797
Other 1									
Other 2									
Cash flow from financing activities	136 977	3 547	56	828	828	828	828	828	828
Net increase / (decrease) in cash and cash equivalents	55 494	3 603	2 619	2 210	2 210	2 210	2 210	2 210	2 210
Balance Sheet Data									
Carrying Value of Assets	1 104 935	1 634 770	1 634 167	1 634 167	1 634 167	1 634 167	1 634 167	1 634 167	1 634 167
Investments	6 867	11 805	12 412	12 412	12 412	12 412	12 412	12 412	12 412
Cash and Cash Equivalents	55 494	3 603	2 619	2 619	2 619	2 619	2 619	2 619	2 619
Receivables and Prepayments	193 013	99 428	69 826	69 826	69 826	69 826	69 826	69 826	69 826
Inventory	3 146	3 036	3 036	3 036	3 036	3 036	3 036	3 036	3 036
TOTAL ASSET	1 363 455	1 752 642	1 722 060	1 722 060	1 722 060	1 722 060	1 722 060	1 722 060	1 722 060
Capital and Reserves	556 242	846 937	716 008	716 008	716 008	716 008	716 008	716 008	716 008
Borrowings	40 049	37 432	36 406	36 406	36 406	36 406	36 406	36 406	36 406
Post Retirement Benefits	39 980	38 960	34 390	34 390	34 390	34 390	34 390	34 390	34 390
Trade and Other Payables	726 543	828 589	934 534	934 534	934 534	934 534	934 534	934 534	934 534
Deferred Income									
Provisions	641	724	722	722	722	722	722	722	722
Funds Managed (e.g. Poverty Alleviation Fund)									
TOTAL EQUITY & LIABILITIES	1 363 455	1 752 642	1 722 060	1 722 060	1 722 060	1 722 060	1 722 060	1 722 060	1 722 060
Contingent Liabilities	79 548	71 257	91 479	91 479	91 479	91 479	91 479	91 479	91 479

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

Not Applicable

Table B.8: Details on transfers to local government

Not Applicable



## Free State

Table B5: Economic Development and Tourism  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
1. Maintenance and Repairs													
Fencing	Fences All Reserves and Resorts	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/18	31/Mar/26	Other	Programme 2 - Integrated Economic Development Services	23 000	1 829	4 000	4 000	4 000
Building/Structures	All Reserves and Resort	Packaged Programme	Mangaung	Mangaung	01/Apr/12	31/Mar/26	Other	Programme 2 - Integrated Economic Development Services	39 339	59 097	20 113	21 113	21 113
TOTAL: Maintenance and Repairs(2 projects)									62 339	60 926	24 113	25 113	25 113
2. Upgrading and Additions													
	Sandveld Bulk Infrastructure Project	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Apr/21	31/Mar/25	Other	Programme 2 - Integrated Economic Development Services	77 000	0	26 000	25 000	25 000
TOTAL 1: Upgrading and Additions(1 project)									77 000	0	26 000	25 000	25 000
TOTAL: Economic Development and Tourism(3 projects)									139 339	60 926	50 113	50 113	50 113