

Vote 06

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

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To be appropriated by Vote in 2022/23	R 958 259 000
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

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;
- Protection of Environmental assets and natural resources and ensure that they are continually enhanced.
- Project management;
- 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, Act 108 of 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
- Environment 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 as amended
- National Environmental Management Air Quality Management Act, No 39 of 2004 as amended
- National Environmental Management Protected Areas Act, No. 57 of 2003 as amended
- National Water Act, No 36 of 1998
- Nature and Environmental Conservation Ordinance, No 19 of 1974 as amended
- 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 (2021/22)

Section 2 provides a review of 2021/22, 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

Online Marketing Platforms

This is the initiative that will provide an interactive and inclusive digital marketing platform that supports, accelerates and stimulate value chain enhancement. The proposal which includes the establishment of the website for SMME's showcasing their products to enable digital transacting has been received from Mahikeng Incubation Hub to establish online market platform for SMME's. The tender for the appointment of the service provider has been finalized.

This is a multi-year project with an initial amount of R3 million that was set aside for the SMME digital platform system. This programme is at tendering stage and it will be effected in the 2022/23 financial year. This intervention will entail selection and approval of SMME's product to be paid online.

Empowerment Fund

The Empowerment Fund is an intervention aimed at leveraging enterprise funding in partnership with key stakeholders. More than 600 applications has been received of which only 75 applications will be funded in the current year, with the remainder to be finalised in the next financial year.

An amount of R15 million has been set aside for this programme. For the 2022/23 financial year a panel of service providers will be appointed to assist in sourcing approved products for SMME's.

The adjudication committee for 2022/23 financial year have been appointed and they will be meeting regularly to fast-track application approvals and provide feedback to applicants regularly.

Township and Rural Bakeries Support Programme

The programme provides support to improve survival rates and contribute to the growth of existing enterprises to impact on job creation and enhance the productivity of 32 township bakeries and small-scale confectioneries. An Assessment of Rural Villages and Township Bakeries Support Programme will resuscitate 32 Rural & Township bakeries that needs to be supported with skills, compliance with minimum bread and confectionery nutritional requirements (approved dough mix) and the related testing, facilitate compliance with Environmental Health and Food Safety Regulations. Also training on management and conformity, business and financial management training and mentorship and business linkages support programme. In addition to training and confectionary support interventions others requires upgrade of electricity from phase 1 to phase 3 including renovations. An amount of R10 million has been set aside for this intervention. Others require infrastructure support.

Youth Skills Development, Job Creation and Entrepreneurship Programme

Skills, knowledge and innovation are driving forces of economic growth and social development in any country of the world. Countries with higher levels of education and highly skilled citizens are not only more competitive in the global economy but can also quickly respond to challenges and seize opportunities when they present themselves. In South Africa, giving skills to people is the key to reducing poverty. Skills lead people to jobs and better income. Skilled workers help increase the quality and competitiveness of products and then propel the growth of enterprises and the economy as a whole.

Youth Technical Skills Programme

This programme was initiated in 2021/22 and it will continue in 2022 due to delays in finalizing the recruitment. This focused on 12 months empowerment of youth with technical skills and Entrepreneurship Program, which is an intervention focusing on skills development in areas of road markings and pothole patching. MoU and SLA has been signed with Services SETA to train 120 youth into road marking, pothole patching training where they will obtain an NQF level 3 qualification over the 12 months period. The recruitment process and placement has been completed. This programme will continue in 2022/23 financial year.

Informal Traders Market

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 credit; lack of access to infrastructure such as trading stalls,

storage and ablution facilities; lack of access to basic services such as water, electricity and refuse removal; lack of access to training; and others.

Land has been allocated for the project and is within the transport nodal area and there is a signed stakeholder Memorandum of Agreement between the Department, Dr. Ruth Segomotsi Mompoti District Municipality and Mamusa Local Municipality. The request for the assistance with Trade Market designs has been submitted to the Department of Public Works & Roads. For Mamusa Trade Market all stakeholders - Bophrima District Municipality, Mamusa Local Municipality, potential beneficiaries (informal traders) and Mamusa Taxi Association has been consulted for inputs. The Department of Public Works and Roads has developed preliminary designs for the Trade market and their initial costing is estimated at R50 million. A feasibility study needs to be conducted to develop a model for the development of Traders Market for both Small Towns and Medium sized Towns in the Northwest Province.

Business Turnaround Solutions

The program is implemented in partnership with Productivity South Africa (SA) to turnaround, restructure and advance efficiencies and productivity for businesses to be sustainable and competitive to create and retain jobs. To date Memorandum of Understanding has been signed between DEDECT and Productivity SA. Ten (10) businesses have been put on the turnaround intervention and competitiveness improvement programme to enable them to recover.

The budget allocation on the rollout of the project is R10 million. This programme will continue in 2022/23 as part of business recovery and reconstruction SMME's support Programme.

Trade and Sector Development

Automotive Sector Skills Development Programme

The Automotive Skills Development Programme that was introduced in 2021/22 with implementation in Kenneth Kaunda District and Bojanala District has trained 100 youth in automotive skills development programme in penal beating, auto mechanic, automotive repairs, tyre and puncture repairs. For the year 2022/23 the programme will be extended to both Ngaka Modiri Molema and Dr. RSM where 100 youth have been recruited and will be trained in partnership with Mogwase Orbit College.

Business Regulations and Governance

Consumer Protection

- The Department has conducted 95 road shows, 71 talk shows, 59 lectures, conducted Festive Season and Black Friday campaigns for consumers, resolved 165 cases and 10 cases were

closed through the Consumer Court. The Department further inspected 41 businesses for compliance with consumer protection legislation of which 27 businesses were complaint.

- An amount of R755 thousand was recovered 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 conducted 230 awareness workshops and through its Liquor Board adjudicated 500 applications and inspected a total number of 2 266 liquor outlets during routine and joint compliance enforcements of which 1 680 liquor outlets were compliant to Liquor Act 27 of 1989, and 586 outlets were non-complaint.

Business Regulation Services

- As a result of the introduction of the new Business Act, 56 awareness workshops to Tribal Officers, Municipalities and business people were conducted.

Job creation

The department created 144 jobs for youth covering the whole Province in each Local Municipality of which 139 still continue with the program which will end in March 2022, the programme is 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:

- A total of 316 employment opportunities were created through the EPWP programme. These employment opportunities supported the Taung Skull World Heritage Site, Agricentre Waste Recycling, Devil's Claw Project in Ganyesa, Hartbeespoort Dam Remediation Programme, as well as several waste management projects in Maquassi Hills, Bojanala Platinum District, Lokaleng, Sengaparile and Mahikeng. Out of the 316 work opportunities created, 165 were male, 166 were female, 242 were youth and 4 were people with disabilities. Budget of R2.5 million was allocated for these work opportunities within Environmental Services.
- Through the support of the National Department of Forestry, Fisheries and the Environment, in collaboration with the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), a final draft NW Climate Change Strategy and Implementation Plan was developed. This document will be finalised in 2022/23, after conducting focused consultation sessions with key sector departments and other relevant stakeholders, where after implementation will start.

- Programme was 100 per cent effective in finalizing Environmental Authorizations Environmental Impact Assessments (EIA), Waste Management Licenses and Atmospheric Emission Licenses within legislated timeframes.
- 30 Administrative enforcement notices were issued for non-compliance with environmental management legislation.

Tourism

- 265 Tourism SMMEs benefited from the Tourism Relief Fund, while 80 Tour guides were assisted through the Tourism Guide Fund both set up by National Department of Tourism;
- 4 Stakeholder relations conducted during September 2021 to share programs with industry to resuscitate the industry (Grading, importance of vaccination in opening the industry, etc.);
- Introduce mandatory Covid-19 safety protocols and norms to be abided by all tourism products to ensure tourism operates in safe and secure environment, which will in turn rebuild travelers confidence and make travelers to be keen to travel again;
- 100 Tourism facilities site inspection performed to check compliance to all Covid-19 regulations, and assisting Tourism SMMEs to comply to basic statutory compliance (proper company registration, tax return, UIF, sub sector compliance);
- Successfully recruited and placed 100 youth on the EPWP Tourism and Hospitality program;
- Successfully conducted the North West Tourism Business Performance Monitor Report and the Assessment Study of the Performance of Culture Heritage Tourism in the North West;
- Concluded the Social Tourism Policy and the North West Grading Assistance Program SOP;
- 178 Tourist Guides inspected throughout the province and registered 29 Tourist Guide; and
- Successfully conducted 3 workshops at Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda regarding Cultural Content development for the Tourist guide sector.

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

Section 3 looks at the key areas of 2022/23 financial year, outlining what the department intends 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:

Establishment of 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

The Empowerment Fund is an intervention aimed at leveraging enterprise funding in partnership with key stakeholders. A total amount of R15 million is set aside to fund the procurement of equipment for start-up as well as growth and expansion of small business enterprises, who wish to expand their businesses and contribute to job creation and poverty alleviation. The fund focuses on the empowerment of enterprises owned by youth, women, people with disabilities and military veterans. Priority sectors supported are those focusing on Manufacturing, Agriculture, and ICT, where there are opportunities for inclusive economy and economic emancipation.

Township and Rural Bakeries Support Programme

The bakeries support program is one of the targeted interventions aimed at developing cohorts of high growth potential SMMEs in food and nutrition value chain, to be linked to the procurement opportunities within the National Food and Nutrition Security Program,

The program is premised from the acknowledgement that there are a multitude of small informal bakers in townships and rural areas baking and selling from home. These bakers are excluded from the formal market and Government Tenders due to non-compliance and the lack of appropriate training. The main objectives of this program is to upskill existing bakers as well as new bakers, establish new start up co-operative bakeries and formalise existing bakeries, create new jobs by training unemployed community members in the art of baking, and to establish the new acquired skill. This program is implemented in collaboration with the Bakeries Incubation SA (BICSA). The goal of the project is to have 30 new bakeries established and supported over a period of three

years, which commenced in 2021/22 financial year. An amount of R1.3 million has been set aside for this project.

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.

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 are envisaged to assist startup businesses and existing SMMEs. The intervention is aimed at providing small business enterprises with business equipment and operating stock 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

Automotive Sector Skills Development Programme

The Department 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 2022/23 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. At this stage the Bill is completed, the department is now in the process of completing the Act during 2022/23 financial year

The day of March 15 has since 1983 been celebrated throughout the world as a World Consumer Rights Day (WCRD) to raise awareness on consumer matters. United Nations General Assembly adopted guidelines for consumer protection during 1985, which embraced the principles of consumer rights and provided a framework for strengthening national consumer protection policies. With adoption, these rights were elevated to a position of international recognition and legitimacy.

The Department of Trade, Industry and Competition, National Consumer Commission, all nine Provincial Consumer Authorities and National Regulators within the spheres of consumer protection, e.g. National Credit Regulator; Financial Services Conduct Authority, National Energy Regulator of SA, MIOSA, CGSO, Medical Aid Scheme Ombudsman which converge under the Consumer Protection Forum have resolved to hold one big event on annual basis to celebrate WCRD day. The event rotates amongst Provinces and North West will be the host during March 2023. Thus North West will be hosting all the 8 Provinces, DTIC and all regulators within the sphere of consumer protection which is normally officiated by the Minister or his/her Deputy.

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.

Due to the urgency of implementing this Act, the Department needs to appoint personnel to execute this function.

- It is only through the implementation of this new legislation that it can be possible to regulate the business environment in the province.
- Potential revenue collection by Department until Municipalities are delegated to issue out Business Licenses.
- Previously all local Municipalities had been designated to issue business licenses. However, the majority of the Municipalities are not doing so, only 3 local municipalities out of 18 are issuing licenses, thus losing out on the much needed revenue from business licensing.

Hence with the new Act the Province has taken over Business Licensing from the Municipalities until they are ready to execute the function as intended.

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 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 and The North West Tourism Board.

The North West Parks Board is responsible for the conservation management functions within formally declared protected areas 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 6th 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 two (2) new projects to be implemented:
 - Restoration of the Stone Miners' Cottage: To be used as a Satellite office for the Baga Phuduhucwana Tribal Authority; and
 - The vehicle workshop that was used by the mining industry to service their vehicles and plans will be restored and turned into a restaurant. An amount of R33 million has been set aside for this project.
- The EPWP programme will continue to be implemented, targeting 250 work opportunities to be created within 2022/23 financial year.
- The following climate change interventions are being planned:
 - The draft North West Climate Change Strategy and Implementation Plan will be finalised in 2022/23 after conducting focused consultation sessions with key sector departments and other relevant stakeholders, where after implementation will start.
 - The Programme has committed to the waste to energy programme as well as initiatives on clean and renewable energy. A total budget of R10 million is planned over the MTEF period.
 - The Environmental Services programme plans to conduct a demand study through the CSIR and develop a business plan for secondary processing of waste tyres, and the waste to energy project products which are diesel and paraffin. This is an action-based drive towards achieving the acceleration of green economy as an intervention towards climate change adaptation and mitigation measures.
- There is evidence of biodiversity loss which result from the confirmed decline in the population of bees that are the backbone of pollination. To address this, the department will partner with DARD in implementing Bee keeping projects. There is a total of eight bee keeping projects in identified schools and four for youth in the four districts.
- The department will continue with the roll out of planting trees and supporting 4 nurseries to create more access to trees, shrubs and flowers to promote pollination.
- Environmental Services plan to embark on an integrated approach, through the department's Mebala ya Rona Biodiversity Economy Transformation initiative, towards realizing the Biodiversity economy projects in the Province through identified Biodiversity Transformation

Initiatives and together with the following various partners, DALRRD, DFFE, ACSR – House of Traditional Leaders, SALGA, CSIR, ARC and relevant Institutions of Higher learning, bringing the various segment of the industry together with the intended beneficiaries of the Biodiversity Economy Transformation.

- Environmental Services plan to develop a Provincial Biodiversity Strategy and Action Plan by end of March 2023, which aims at conserving and managing biodiversity to ensure sustainable benefits to the people of North West and South Africa in general through co-operation and partnerships that build on strengths and opportunities.
- Environmental Services further plan to resume the process towards finalization of the North West Biodiversity Management Amendment Bill, 2017 in amending the North West Biodiversity Management Act, 2016 (Act No 4 of 2016) which aims to repeal the old and outdated nature conservation regulatory tools in the North West Province.

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.
- The department will train 50 people within tourism industry on Customer Care Course. The aim of this training is to skill and capacitates people within Tourism industry with requisite skills to enable them to participate effectively and efficiently in the industry.
- Work with various provincial tourism product owners to conceptualise, profile and enhance tourist activities and experiences.
- Complete the outstanding phase two Taung Hotel School project and commence with the phase 3 projects.
- We plan to conclude the Tourism Accommodation Audit, feasibility Study on Agritourism in the North West and Tourism Performance Monitor.

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, Co-operatives and job creation.

5. Procurement

Major cost driver for the procurement is infrastructure development, 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 2022/23 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 R892.3 million in 2021/22 to R958.3 million in 2022/23. Over the medium term the baseline allocation is increasing to R969.9 million in 2023/24 and increases to R1 billion in 2024/25. 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 through 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	704 074	736 669	823 958	822 721	776 927	776 927	833 137	838 900	864 067
Conditional grants	–	–	2 000	–	–	–	2 393	–	–
Expanded Public Works Programme Incentive Grant For Provinces			2 000				2 393	–	–
Departmental receipts	165 108	169 700	67 291	115 375	115 375	115 375	122 729	131 070	136 968
Total receipts	869 182	906 369	893 249	938 096	892 302	892 302	958 259	969 970	1 001 035

6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

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	164 988	165 679	64 755	112 700	112 700	112 700	119 926	128 143	133 910
Casino taxes	144 813	143 013	54 055	96 978	96 978	96 978	102 969	110 440	115 399
Horse racing taxes	16 000	18 187	6 100	11 022	11 022	11 022	12 031	12 560	13 137
Liquor licences	4 175	4 479	4 600	4 700	4 700	4 700	4 926	5 143	5 374
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	120	3 000	1 640	1 730	1 730	1 730	1 813	1 893	1 978
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	1 000	896	945	945	945	990	1 034	1 080
Interest, dividends and rent on land	–	21	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	165 108	169 700	67 291	115 375	115 375	115 375	122 729	131 070	136 968

Collection of revenue is expected to increase from R115.4 million in 2021/22 to R122.7 million in 2022/23, and to R131.1 million and R136.9 million in 2023/24 and 2024/25 respectively, also due to the assumption of the revenue target which is based on the following factors:

- Revised tariff structure for levies and taxes gazetted during the year;
- The projections also took into consideration a drop in growth of the casino gross gambling revenue because of the COVID-19 protocols; and
- National Gambling Board issued a green paper to the provincial gambling boards around June 2020 with a view to legalise, amongst others, online gambling.

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 2021/22 to 2024/25 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	114 980	171 350	171 402	199 959	200 511	200 511	209 414	224 387	231 506
2. Integrated Economic Development Services	47 576	52 304	74 330	96 864	83 845	83 845	87 907	91 246	95 341
3. Trade And Sector Development	100 780	161 034	69 111	71 260	70 421	70 670	82 328	84 153	84 654
4. Business Regulation And Governance	115 784	114 524	116 034	113 519	122 680	122 680	116 046	116 325	118 127
5. Economic Planning	18 101	260 195	12 549	16 628	5 872	5 872	15 608	15 938	16 654
6. Environmental Services	308 521	9 559	275 149	274 435	257 184	257 061	288 577	284 553	292 670
7. Tourism	156 593	151 577	147 224	165 431	151 789	151 566	158 379	153 368	162 083
Total payments and estimates	862 335	920 543	865 799	938 096	892 302	892 205	958 259	969 970	1 001 035

Programme 1: Administration - The budget increased from the adjusted budget of R200.5 million in 2021/22 to R209.4 million in 2022/23, R224.4 million in 2023/24 and to R231.5 million in 2024/25, and the increase is mainly to cater for the vacant and funded positions and property leases.

Programme 2: Integrated Economic Development Services - the total budget has increased from the adjusted budget of R83.8 million in 2021/22 to R87.9 million in 2022/23, 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 increases to R91.2 million in 2023/24, and to R95.3 million in 2024/25.

Programme 3: Trade and Sector Development - The total budget has increased from the adjusted budget of R70.4 million in 2021/22 to R82.3 million in 2022/23 and R84.2 million in 2023/24, and to R84.7 million in 2024/25. The main contributory factor is the R35 million, R36.4 million and R36.4 million allocation for the implementation of the SEZ project for 2022/23, 2023/24 and 2024/25 respectively.

Programme 4: Business Regulations - The budget was reduced from the adjusted budget of R122.7 million in 2021/22 to R116 million in 2022/23, and increased to R116.3 million in 2023/24, and increased further to R118.1 million in 2024/25. The main contributory factor is provision for 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 enforce 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 R5.9 million in 2021/22, and it increased to R15.6 million in 2022/23. There is an increase to R15.9 million in 2023/24, and then grows to R16.7 million in 2024/25.

Programme 6: Environmental Services - The budget of the programme increases from the adjusted budget of R257.2 million in 2021/22 to R288.6 million in 2022/23 and reduces to R284.6 million in 2023/24. The budget then increases to R292.7 million in 2024/25 financial year. There is a sharp increase of R6.2 million to cater for goods and services, and a further increase of R4 million for the implementation of the infrastructure project on the Taung World Heritage Site. Furthermore, the allocation is inclusive of a transfer to North West Parks Board which is responsible for the conservation management within the protected areas.

Programme 7: Tourism - Budget allocation for the programme increased from the adjusted budget of R151.8 million in 2021/22 to R158.4 million in 2022/23, then decreased to R153.4 million in 2023/24, and then registered an increase to R162.1 million in 2024/25. 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 of which there was a reduction to the baseline amounting to R17.7 million in line with the allocation for infrastructure projects.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	369 378	421 869	377 976	521 107	455 472	455 367	515 769	533 733	564 589
Compensation of employees	221 299	290 513	270 437	275 736	268 795	268 795	279 585	278 766	291 283
Goods and services	148 073	131 352	107 521	245 357	186 613	186 512	236 169	254 951	273 289
Interest and rent on land	6	4	18	14	64	60	15	16	17
Transfers and subsidies to:	416 291	458 573	452 849	334 744	411 200	411 208	369 858	371 371	371 385
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	321 807	313 157	313 460	297 864	326 464	326 464	297 964	298 064	298 064
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	94 001	143 250	106 588	36 588	67 648	67 648	71 588	72 988	72 988
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	483	2 166	32 801	292	17 088	17 096	306	319	333
Payments for capital assets	76 354	40 101	34 409	82 245	25 630	25 630	72 632	64 866	65 061
Buildings and other fixed structures	74 069	37 938	31 502	79 194	21 341	21 341	69 299	60 511	60 511
Machinery and equipment	2 285	2 163	2 907	3 051	4 289	4 289	3 333	4 355	4 550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	312	-	565	-	-	-	-	-	-
Total economic classification	862 335	920 543	865 799	938 096	892 302	892 205	958 259	969 970	1 001 035

Compensation of Employees - the budget has increased from the adjusted budget of R268.8 million in 2021/22 to R279.6 million in 2022/23, then increases again to R278.8 million in 2023/24 and R291.3 million in 2024/25, and this is mainly to provide for both medical allowance and housing allowance adjustment, and to deal with pressure that was brought forth by the reconfiguration process in 2020. 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 R186.6 million in 2021/22 to R236.2 million in 2022/23, the budget adjustment was necessitated by the reclassification of the line-item agency and support services earmarked for SEZ project implementation to transfers and subsidies. The budget then grows to R254.9 million and R273.3 million in the two outer years.

Transfers and subsidies – the budget is reduced from the adjusted budget of R411.2 million in 2021/22 to R369.9 million in 2022/23 and increasing to R371.4 million in each of the two outer years. The increase in adjustment in 2021/22 was necessitated by the reclassification of the allocation earmarked for SEZ from goods and services to transfers and subsidies.

Payments of capital assets

Buildings and other fixed structures – The budget increased from the adjusted budget of R21.3 million during 2021/22 to R69.3 million in 2022/23. The budget then decreased to R60.5 million in both 2023/24 and 2024/25 years.

This budget is earmarked for implementation of the following projects: Taung Skull World Heritage Site, Taung Hotel School and Orkney 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 2022/23 and 2023/24 financial years with the revised implementation plans.

On machinery and equipment, the budget decreased from the adjusted budget of R4.3 million in 2021/22 to R3.3 million in 2022/23, then increased to R4.4 million and R4.6 million in 2023/24 and 2024/25 respectively.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	47 791	53 486	20 066	42 283	8 700	15 369	32 799	28 964	28 336
Maintenance and repairs	-	-	-	4 000	1 000	1 500	1 500	1 500	1 250
Upgrades and additions	-	8 381	18 967	26 925	7 700	13 544	6 819	7 893	16 069
Refurbishment and rehabilitation	47 791	45 105	1 099	11 358	-	325	24 480	19 571	11 017
New infrastructure assets	26 254	36 712	993	33 108	10 141	4 972	32 500	27 047	26 775
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	2 328	1 018	3 803	2 500	1 000	4 000	4 500	5 400
Total department infrastructure	74 045	92 526	22 077	79 194	21 341	21 341	69 299	60 511	60 511

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 allocation was adjusted to R21.3 million in 2021/22. It then increased to R69.3 million in 2022/23 and reduced to R60.5 million in the outer two years. The Taung World Heritage Site project was deferred to the 2022/23 financial year with the revised implementation plans. The Taung Hotel School completed one project of Bulk Earthworks during 2021/22 and envisaging to start two other projects that would be completed in 2022/23.

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 R67.7 million in 2021/22, the amount was increased to R71.6 million in 2022/23 and fixed at R72.9 million in 2023/24 through to 2024/25 and allocated as a transfer to NWDC for its operations and implementation of departmental projects such as SEZ.

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 R76.1 million is allocated for 2022/23, then R76.2 million is allocated in both 2023/24 and 2024/25, 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 2022/23, 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 2022/23, 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
North West Development Corporation	94 001	143 250	66 588	36 588	67 648	67 648	71 588	72 988	72 988
North West Gambling Board	82 986	82 812	80 116	76 016	82 016	82 016	76 116	76 216	76 216
North West Parks Board	131 828	130 706	139 192	127 192	130 192	130 192	127 192	127 192	127 192
North West Tourism Board	106 993	99 643	94 152	94 652	114 252	114 252	94 652	94 652	94 652
Total departmental transfers	415 808	456 411	380 048	334 448	394 108	394 108	369 548	371 048	371 048

A total amount of R369.6 million of the total budget is transferred to Entities for the implementation of departmental mandate in 2022/23. The allocation to Transfers then grows to R371.1 million in both 2023/24 and 2024/25.

7.6.2. Transfers to other entities

Table 6.7 : Summary of departmental transfers to other 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
Households (Leave Gratuity)	598	1 777	276	292	292	292	306	319	333
Bursary	–	–	–	–	–	–	–	–	–
FET Colleges	–	–	–	–	–	–	–	–	–
SABC TV Licence	4	4	4	4	4	4	4	4	4
Agri Mega	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Total departmental transfers	602	1 781	280	296	296	296	310	323	337

The departmental transfer on leave gratuity is increasing from the adjusted R292 thousand in 2021/22 to R306 thousand in 2022/23, 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

9.1. 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	11 290	13 208	8 404	10 530	9 842	9 842	11 282	11 444	11 958
2. Office Of The Hod	5 320	8 982	5 872	6 745	6 995	6 995	6 940	6 998	8 312
3. Financial Management	41 212	64 155	75 331	80 078	88 239	87 975	86 912	94 568	102 990
4. Corporate Services	57 158	85 005	81 795	102 606	95 435	95 699	104 280	111 377	108 246
Total payments and estimates	114 980	171 350	171 402	199 959	200 511	200 511	209 414	224 387	231 506

Table 6.9 : 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
Current payments	112 386	168 751	167 835	196 958	195 088	195 087	206 004	220 827	227 787
Compensation of employees	66 772	118 468	106 991	112 110	107 922	107 922	113 566	114 910	120 069
Goods and services	45 609	50 279	60 826	84 834	87 102	87 105	92 423	105 901	107 701
Interest and rent on land	5	4	18	14	64	60	15	16	17
Transfers and subsidies to:	24	1 553	476	74	1 296	1 297	77	80	83
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	24	1 549	476	70	1 292	1 293	73	76	79
Payments for capital assets	2 258	1 046	2 526	2 927	4 127	4 127	3 333	3 480	3 636
Buildings and other fixed structures	24	-	-	-	-	-	-	-	-
Machinery and equipment	2 234	1 046	2 526	2 927	4 127	4 127	3 333	3 480	3 636
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	312	-	565	-	-	-	-	-	-
Total economic classification	114 980	171 350	171 402	199 959	200 511	200 511	209 414	224 387	231 506

9.2. Budget Growth Trends

The budget increased from the adjusted R200.5 million in 2021/22 to R209.4 million in 2022/23, R224.4 million in 2023/24, and to R231.5 million in 2024/25, 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 R107.9 million in 2021/22, the budget increases to R113.6 million in 2022/23, then increases to R114.9 million and to R120.1 million in 2023/24 and 2024/25 respectively.

Goods and Services: increasing from the adjusted R87.1 million in 2021/22 to R92.4 million in 2022/23 and R105.9 million in 2023/24 mainly for contractual obligations such as Security services,

Audit fees, Lease properties and daily operations. The budget then grows to R107.7 million in 2024/25.

Machinery and Equipment: decreasing from the adjusted budget of R4.1 million in 2021/22 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. The budget then grows to R3.5 million and R3.6 million in the outer two years.

9.3. Service Delivery Measures

Table 6.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
MTEF Allocation spent	1	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 2022/23 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Enterprise Development	40 103	42 924	65 801	88 539	73 974	73 935	79 201	82 251	85 943
2. Regional And Local Economic Development	2 893	3 412	3 959	3 577	4 312	4 312	3 644	3 906	4 081
3. Economic Empowerment	4 580	5 968	4 570	4 748	5 559	5 598	5 062	5 089	5 317
Total payments and estimates	47 576	52 304	74 330	96 864	83 845	83 845	87 907	91 246	95 341

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

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
Current payments	47 576	52 119	34 240	96 864	83 804	83 797	87 907	91 246	95 341
Compensation of employees	16 159	18 651	17 623	17 930	19 580	19 580	17 930	18 160	18 975
Goods and services	31 417	33 468	16 617	78 934	64 224	64 217	69 977	73 086	76 366
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	185	40 090	-	41	48	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	40 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	185	90	-	41	48	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 576	52 304	74 330	96 864	83 845	83 845	87 907	91 246	95 341

Budget growth trends

The programme's adjusted budget is R83.9 million in 2021/22. It increases to R87.9 million in 2022/23, and a further increase to R91.3 million and R95.3 million in 2023/24 and 2024/25 outer years. The following are some of the reasons for that:

Compensation of Employees: The adjusted budget in 2021/22 is R19.6 million. It reduces to R17.9 million in 2022/23, then increases to R18.2 million in 2023/24 and R18.9 million in 2024/25. It is also in line with the budget guideline.

Goods and Services: The budget increases from the adjusted budget of R64.2 million in 2021/22 to R69.9 million in 2022/23. 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			
	2021/22	2022/23	2023/24	2024/25	
Number of new businesses registered	650	650	650	650	650
Number of enterprises successfully incubated	35	35	35	35	35
Number of informal traders provided with training and equipment	320	320	320	320	320
Number of business enterprises supported through business rescue solutions	10	10	10	10	10
Number of business advisor trained	250	250	250	250	250
Number of existing business supported through business development support services	650	650	650	650	650
Number of one stop business enterprises centres supported	4	4	4	4	4
Number of municipalities assisted to develop credible LED Strategies	5	5	5	5	5
Number of municipalities participating in Ease of Doing Business Awareness Programme	4	4	4	4	4
Increased access to markets locally, nationally and internationally for targeted groups owned and managed enterprises	150	200	200	200	200
Increased access to production equipment and machinery for growth of targeted groups owned and managed enterprises	150	200	200	200	200
Increased number of informal targeted groups owned and managed enterprises	150	200	200	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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Trade And Investment Promotion	6 779	5 652	1 023	3 612	2 773	2 298	10 740	11 165	11 666
2. Sector Development	94 001	155 382	68 088	67 648	67 648	68 372	71 588	72 988	72 988
Total payments and estimates	100 780	161 034	69 111	71 260	70 421	70 670	82 328	84 153	84 654

Table 6.15 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector 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
Current payments	6 779	17 784	2 523	34 672	2 773	3 022	10 740	11 165	11 666
Compensation of employees	852	5 495	935	1 068	1 733	1 966	1 068	1 068	1 116
Goods and services	5 927	12 289	1 588	33 604	1 040	1 066	9 672	10 097	10 550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	94 001	143 250	66 588	36 588	67 648	67 648	71 588	72 988	72 988
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	94 001	143 250	66 588	36 588	67 648	67 648	71 588	72 988	72 988
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	100 780	161 034	69 111	71 260	70 421	70 670	82 328	84 153	84 654

Budget growth and trends

Allocation for the programme increases from the adjusted budget of R70.4 million in 2021/22 to R82.3 million in 2022/23 and to R84.2 million in 2023/24. These includes an amount of R35 million provision for the implementation of the SEZ project in in 2022/23, and R36.4 million in 2023/24. The project will be implemented through 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 2021/22 is R1.7 million. The budget is then reduced to R1.1 million in 2022/23 throughout the MTEF period.

Goods and Services: The budget increases from the adjusted budget of R1 million in 2021/22 to R9.7 million in 2022/23. It then grows to R10.1 million and R10.6 million in 2023/24 and 2024/25 respectively. The adjustment from the original budget was due to the line-item Agency and support/outsourced services reclassification of the budget for the implementation of the SEZ project to transfers and subsidies.

Transfer Payments: The budget increases from the adjusted budget of R67.7 million in 2021/22 to R71.6 million in 2022/23. There is a further growth to R72.9 million in the outer two years. The sharp increase from the original budget was due to the line-item Agency and support/outsourced services reclassification from goods and services for the implementation of the SEZ project to transfers and subsidies.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of industrial development strategies developed	–	–	–	–
Number of monitoring Industrial development strategies	1	1	1	1
Number of investment strategies developed	–	–	–	–
Number of monitoring reports on Investments Strategies	1	1	1	1
Number of export strategies developed	–	–	–	–
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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Regulation Services	2 071	2 281	7 814	8 952	9 402	9 402	7 490	7 455	7 790
2. Consumer Protection	14 734	13 262	13 105	13 942	15 315	15 315	13 995	14 146	14 783
3. Liquor Regulation	15 993	16 169	14 999	14 609	15 947	15 947	18 445	18 508	19 338
4. Gambling And Betting	82 986	82 812	80 116	76 016	82 016	82 016	76 116	76 216	76 216
Total payments and estimates	115 784	114 524	116 034	113 519	122 680	122 680	116 046	116 325	118 127

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

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
Current payments	32 441	31 713	35 291	37 503	40 242	40 242	39 930	39 234	40 997
Compensation of employees	26 075	25 944	29 460	29 905	31 355	31 355	29 905	29 905	31 249
Goods and services	6 366	5 769	5 831	7 598	8 887	8 887	10 025	9 329	9 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83 343	82 811	80 743	76 016	82 438	82 438	76 116	76 216	76 216
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	82 986	82 812	80 116	76 016	82 016	82 016	76 116	76 216	76 216
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	357	-1	627	-	422	422	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	875	914
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	875	914
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 784	114 524	116 034	113 519	122 680	122 680	116 046	116 325	118 127

Budget Growth Trends

Allocations to the programme decreased from the adjusted budget of R122.7 million in 2021/22 to R116.1 million in 2022/23. There was an increase to R116.3 million in 2023/24 and R118.1 million in 2024/25. 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: from the adjusted budget of R31.4 million in 2021/22, the provision for compensation of employees has been fixed at R29.9 million on 2022/23 through to 2023/24, with an increase to R31.2 million in 2024/25. No adjustment for cost of living has been catered for in line with the budget guideline.

Goods and Services has the adjusted budget of R8.9 million in 2021/22 and grows to R10 million in 2022/23. It reduces to R9.3 million and increases R9.7 million in 2023/24 and 2024/25 respectively.

Transfer payments to the North West Gambling Board is R82 million in 2021/22 and decreases to R76.1 million in 2022/23. It then increased to R76.2 million in 2023/24 and 2024/25 respectively, 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.

Machinery and Equipment: An amount of R838 thousand in 2022/23 increases to R875 thousand and R914 thousand in 2023/24 and 2024/25 respectively. This is mainly for provision for the procurement of computers for the data capturers.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Conducted inspections	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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Policy And Planning	11 458	252 329	8 662	10 977	2 696	2 493	9 874	10 113	10 568
2. Research And Development	6 643	7 866	3 887	5 651	3 176	3 379	5 734	5 825	6 086
Total payments and estimates	18 101	260 195	12 549	16 628	5 872	5 872	15 608	15 938	16 654

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

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
Current payments	18 101	118 567	12 549	16 628	5 872	5 872	15 608	15 938	16 654
Compensation of employees	9 894	98 803	8 297	8 100	2 872	2 872	8 100	8 100	8 464
Goods and services	8 207	19 764	4 252	8 528	3 000	3 000	7 508	7 838	8 190
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	131 054	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Payments for capital assets	-	10 574	-	-	-	-	-	-	-
Buildings and other fixed structures	-	9 574	-	-	-	-	-	-	-
Machinery and equipment	-	1 000	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 101	260 195	12 549	16 628	5 872	5 872	15 608	15 938	16 654

Budget Growth Trends

The adjusted budget for this programme was R5.9 million in 2021/22 and was increased to R15.6 million in 2022/23. There is then an increase to R15.9 million and R16.7 million in 2023/24 and 2024/25 respectively.

Compensation of Employees: the adjusted budget was R2.9 million in 2021/22 and remained fixed at R8.1 million in 2022/23 and 2023/24. Thereafter, the budget then increased to R8.5 million for the year 2024/25.

Goods and Services: a total adjusted budget of R3 million in 2021/22 increased to R7.5 million in 2022/23. It further increased to R7.8 million in 2023/24 and R8.2 million in 2024/25. 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			
	2021/22	2022/23	2023/24	2024/25	
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

6. Programme 6: Environmental Services

Description and objectives

This programme is responsible for contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity.

This programme is made up of the following sub-programmes:

Environmental Policy, Planning and Coordination: This sub-programme is responsible for strengthening inter-governmental coordination, environmental planning, climate change responses and Environmental Information Management and Reporting in the Province.

Compliance and Enforcement: This sub-programme is responsible for providing Environmental, Biodiversity Compliance and Enforcement.

Environmental Quality Management: This sub-programme is responsible for providing Environmental Quality Management Services related to Air Quality management, Pollution and Waste management, Development Impact management to ensure sustainable development.

Biodiversity Management: This sub-programme is responsible for advising on, managing and regulating the use of Biodiversity and Ecosystems.

Environmental Empowerment Services: This sub-programme is responsible for providing Environmental Empowerment Services through Environmental Extension and Awareness, as well as Environmental Education.

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

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	19 102	3 568	9 151	12 839	10 451	10 451	12 727	12 977	16 059
2. Compliance And Enforcement	9 134	5 991	8 918	10 093	10 093	7 753	10 616	10 672	11 151
3. Environmental Quality Management	24 363	-	23 513	27 416	26 103	26 103	31 145	31 579	32 997
4. Biodiversity Management	46 091	-	36 924	38 804	36 506	36 506	43 055	43 396	45 345
5. Environmental Empowerment Services	209 831	-	196 643	185 283	174 031	176 248	191 034	185 929	187 118
Total payments and estimates	308 521	9 559	275 149	274 435	257 184	257 061	288 577	284 553	292 670

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

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
Current payments	131 654	9 559	103 968	113 870	104 247	104 124	125 853	124 854	132 960
Compensation of employees	87 312	8 546	89 522	88 389	88 389	88 389	90 782	88 389	92 358
Goods and services	44 341	1 013	14 446	25 481	15 858	15 735	35 071	36 465	40 602
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	131 930	-	170 800	127 414	145 525	145 525	127 425	127 435	127 446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	131 828	-8	139 192	127 192	130 192	130 192	127 192	127 192	127 192
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	102	8	31 608	222	15 333	15 333	233	243	254
Payments for capital assets	44 937	-	381	33 151	7 412	7 412	35 299	32 264	32 264
Buildings and other fixed structures	44 937	-	-	33 151	7 250	7 250	35 299	32 264	32 264
Machinery and equipment	-	-	381	-	162	162	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	308 521	9 559	275 149	274 435	257 184	257 061	288 577	284 553	292 670

Growth trends and funding reasons

The budget of the programme increases from the adjusted budget of R257.2 million in 2021/22 to R288.6 million in 2022/23 and reduces to R284.6 million in 2023/24. There is an increase to R292.7 million in the outer year. 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 adjusted budget for this project is R7.3 million in 2021/22 and R35.3 million in 2022/23, and R32.3 million in the 2023/24 and 2024/25 financial years.

Compensation of Employees

Compensation of Employees' adjusted budget is R88.4 million in 2021/22 and increases to R90.8 million in 2022/23. The budget then decreases to R88.4 million in 2023/24 and increased again to R92.4 million in the outer year.

Goods and Services

The budget increased from the adjusted budget of R15.9 million in 2021/22 to R35.1 million in 2022/23, and then increased to R36.5 million in 2023/24 and to R40.6 million in 2024/25.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of legislated tools developed	4	4	4	4	
Number of environmental research projects completed	4	4	4	4	
Number of functional environmental information management systems maintained	5	5	5	5	
Number of intergovernmental sector tools reviewed	5	5	5	5	
Number of climate change response interventions implemented	2	2	2	2	
Number of compliance inspections conducted	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	
Number of completed criminal investigations handed to the NPA for prosecution	50	50	50	50	
Number of S24G applications finalised	4	4	4	4	
Percentage of complete EIA applications finalised within legislated timeframes	1	1	1	1	
Number of hectares in the conservation estate	454 000	454 000	454 000	454 000	
Number of permits issued within legislated time-frames	–	–	–	–	
Number of Bio-diversity economy initiatives implemented	–	–	–	–	
Number of work opportunities created through environmental programmes	–	–	–	–	
Number of environmental awareness activities conducted	10	10	10	10	
Number of environmental capacity building activities conducted	10	10	10	10	
Number of quality environmental education resource materials developed	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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Tourism Planning	1 268	1 500	6 735	7 198	5 608	5 385	10 154	10 665	11 742
2. Tourism Sector And Transformation	7 292	10 440	2 660	3 263	3 438	3 438	4 860	4 957	7 679
3. Tourism Growth And Development	148 033	139 637	137 829	154 970	142 743	142 743	143 365	137 746	142 662
Total payments and estimates	156 593	151 577	147 224	165 431	151 789	151 566	158 379	153 368	162 083

Table 6.27 : Summary of payments and estimates by economic classification: Programme 7: 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
Current payments	20 441	23 376	21 570	24 612	23 446	23 223	29 727	30 469	39 184
Compensation of employees	14 235	14 606	17 609	18 234	16 944	16 721	18 234	18 234	19 052
Goods and services	6 206	8 770	3 961	6 378	6 502	6 502	11 493	12 235	20 132
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	106 993	99 720	94 152	94 652	114 252	114 252	94 652	94 652	94 652
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	106 993	99 643	94 152	94 652	114 252	114 252	94 652	94 652	94 652
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	77	–	–	–	–	–	–	–
Payments for capital assets	29 159	28 481	31 502	46 167	14 091	14 091	34 000	28 247	28 247
Buildings and other fixed structures	29 108	28 364	31 502	46 043	14 091	14 091	34 000	28 247	28 247
Machinery and equipment	51	117	–	124	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	156 593	151 577	147 224	165 431	151 789	151 566	158 379	153 368	162 083

Budget Growth

The allocated budget increases from the adjusted budget of R151.8 million in 2021/22 to R158.4 million in 2022/23 and reduces to R153.4 million in 2023/24. In 2024/25 there is a sharp increase to R162.1 million. The budget movement is 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 R16.9 million in 2021/22 and remains fixed at R18.2 million for 2022/23 and 2023/24 with an increase to R19.1 million in 2024/25. 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 increases from the adjusted budget of R6.5 million in 2021/22 to R11.5 million in 2022/23, then grows to R12.2 million in 2023/24, and to R20.1 million in 2024/25. 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 R114.3 million in 2021/22, the budget is fixed at R94.7 million throughout the MTEF period, and this was necessitated by the reduction of the departmental baseline.

Payment for capital assets

The adjusted budget of R14.1 million was for 2021/22 financial year and increased to R34 million in 2022/23. It then decreased to R28.3 million in both 2023/24 and 2024/25. 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		
	2021/22	2022/23	2023/24	2024/25
Number of capacity building initiatives undertaken to support emerging tour operators	4	4	4	4
Number of youth trained in Tourist Guiding	50	50	50	50
Number of Tourist Guiding awareness initiatives undertaken	4	4	4	4
Number of initiatives undertaken to support social tourism	4	4	4	4
Number of tourism establishment graded	80	80	80	80
Number of flagship events/project supported	2	2	2	2
Number of initiatives undertaken to support Tourism Products	4	4	4	4
Number of infrastructure development reports produced	4	4	4	4
Number of entity oversights report produced	4	4	4	4

9.4. Other Programme Information

9.4.1. Personnel numbers and costs

Table 6.29 : 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	133	139	139	139	242	242	242
2. Integrated Economic Development Services	33	33	33	35	35	35	35
3. Trade And Sector Development	1	1	1	1	1	1	1
4. Business Regulation And Governance	66	213	213	205	61	61	61
5. Economic Planning	22	15	15	6	6	6	6
6. Environmental Services	174	215	215	270	225	225	225
7. Tourism	43	45	47	61	61	61	61
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	472	661	663	717	631	631	631
Total provincial personnel cost (R thousand)	221 299	290 513	270 437	268 795	279 585	278 766	291 283
Unit cost (R thousand)	469	440	408	375	443	442	462

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 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 ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																	
1 – 7	220	34 580	246	46 574	246	71 177	240	–	240	66 132	292	78 690	292	82 790	6.8%	7.8%	27.2%
8 – 10	168	94 906	188	112 149	190	97 845	183	–	183	84 496	212	97 099	212	101 964	5.0%	6.5%	33.9%
11 – 12	59	51 685	54	55 906	54	59 208	741)	818	77	62 966	94	68 640	94	72 070	6.9%	4.6%	24.3%
13 – 16	25	30 567	29	40 878	29	45 116	28	–	28	38 189	33	32 763	33	34 459	5.6%	-3.4%	12.6%
Other	–	–	144	(4 779)	144	10 400	144	–	144	17 012	–	2 393	–	–	-100.0%	-100.0%	2.0%
Total	472	211 738	661	250 728	663	283 745	146)	818	672	268 795	631	279 585	631	278 766	-2.1%	2.7%	100.0%
Programme																	
1. Administration	133	66 772	139	118 468	139	106 991	139	–	139	107 922	242	113 566	242	114 910	20.3%	3.6%	40.9%
2. Integrated Economic Development	33	16 159	33	18 651	33	17 623	35	–	35	19 580	35	17 930	35	18 160	–	-1.0%	6.8%
3. Trade And Sector Development	1	852	1	5 495	1	935	817)	818	1	1 956	1	1 068	1	1 116	–	-17.1%	0.5%
4. Business Regulation And Governance	66	26 075	213	25 944	213	29 460	205	–	205	31 355	61	29 905	61	31 249	-33.2%	-0.1%	11.0%
5. Economic Planning	22	9 894	15	98 803	15	8 297	6	–	6	2 872	6	8 100	6	8 464	–	43.4%	2.3%
6. Environmental Services	174	87 312	215	8 546	215	89 522	225	–	225	88 389	225	90 782	225	92 358	–	1.5%	32.1%
7. Tourism	43	14 235	45	14 606	47	17 609	61	–	61	16 721	61	18 234	61	19 052	–	4.4%	6.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	472	221 299	661	290 513	663	270 437	146)	818	672	268 795	631	279 585	631	278 766	-2.1%	2.7%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	230	211 738	230	250 728	230	281 836	230	–	230	268 795	632	278 766	632	278 766	40.1%	2.7%	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.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	230	211 738	230	250 728	230	281 836	230	–	230	268 795	632	278 766	632	278 766	40.1%	2.7%	100.0%

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.

9.4.2. Training

Table 6.31 : Information on training: Economic Development, Environment, Conservation And 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
Number of staff	472	661	663	717	717	717	631	631	631
Number of personnel trained	124	130	137	137	137	137	137	137	137
of which									
Male	39	41	43	43	43	43	43	43	43
Female	85	89	94	94	94	94	94	94	94
Number of training opportunities	61	65	68	68	68	68	68	68	68
of which									
Tertiary	53	56	59	59	59	59	59	59	59
Workshops	8	9	9	9	9	9	9	9	9
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	21	22	23	23	23	23	23	23	23
Number of learnerships appointed	21	22	23	23	23	23	23	23	23
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	523	2 582	2 734	2 892	2 892	2 892	3 031	3 164	3 306
2. Integrated Economic Development Services	-	-	-	-	-	-	-	-	-
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Environmental Services	-	-	-	-	-	-	-	-	-
7. Tourism	-	-	-	-	-	-	-	-	-
Total payments on training	913	2 987	3 148	3 329	3 329	3 329	3 489	3 642	3 805

9.4.3. Reconciliation of structural changes

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

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		1. Administration	209 414
		1. Office Of The Mec	11 282
		2. Office Of The Hod	6 940
		3. Financial Management	86 912
		4. Corporate Services	104 280
		2. Integrated Economic Development Services	87 907
		1. Entreprise Development	79 201
		2. Regional And Local Economic Development	3 644
		3. Economic Empowerment	5 062
		3. Trade And Sector Development	82 328
		1. Trade And Investment Promotion	10 740
		2. Sector Development	71 588
		4. Business Regulation And Governance	116 046
		1. Regulation Services	7 490
		2. Consumer Protection	13 995
		3. Liquor Regulation	18 445
		4. Gambling And Betting	76 116
		5. Economic Planning	15 608
		1. Policy And Planning	9 874
		2. Research And Development	5 734
		6. Enviromental Services	288 577
		1. Environmental Policy, Planning And Coordination	12 727
		2. Compliance And Enforcement	10 616
		3. Environmental Quality Managemet	31 145
		4. Biodiversity Management	43 055
		5. Environmental Empowerment Services	191 034
		7. Tourism	158 379
		1. Tourism Planning	10 154
		2. Tourism Sector And Transformation	4 860
		3. Tourism Growth And Development	143 365
	-		958 259

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development, Environment, Conservation And 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
Tax receipts	164 988	165 679	64 755	112 700	112 700	112 700	119 926	128 143	133 909
Casino taxes	144 813	143 013	54 055	96 978	96 978	96 978	102 969	110 440	115 410
Horse racing taxes	16 000	18 187	6 100	11 022	11 022	11 022	12 031	12 560	13 125
Liquor licences	4 175	4 479	4 600	4 700	4 700	4 700	4 926	5 143	5 374
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	120	3 000	1 640	1 730	1 730	1 730	1 813	1 893	1 978
Sale of goods and services produced by department (excluding capital assets)	120	3 000	1 640	1 730	1 730	1 730	1 813	1 893	1 978
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	120	3 000	1 640	1 730	1 730	1 730	1 813	1 893	1 978
Of which									
Environmental and Biodiversity fees	-	2 773	1 401	1 478	1 478	1 478	1 549	1 617	1 690
Tourist Guide	-	100	105	111	111	111	116	121	126
Commission on Insurance and Gamishee	110	116	122	128	128	128	134	140	146
Other	10	11	12	13	13	13	14	15	16
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1 000	896	945	945	945	990	1 034	1 081
Interest, dividends and rent on land	-	21	-	-	-	-	-	-	-
Interest	-	21	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	165 108	169 700	67 291	115 375	115 375	115 375	122 729	131 070	136 968

Table B.2: Payments and estimates by economic classification: Economic Development, Environment, Conservation And 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
Current payments	369 378	421 869	377 976	521 107	455 472	455 367	515 769	533 733	564 589
Compensation of employees	221 299	290 513	270 437	275 736	268 795	268 795	279 585	278 766	291 283
Salaries and wages	191 411	261 644	232 718	239 913	232 260	232 260	243 282	242 173	253 046
Social contributions	29 888	28 869	37 719	35 823	36 535	36 535	36 303	36 593	38 237
Goods and services	148 073	131 352	107 521	245 357	186 613	186 512	236 169	254 951	273 289
Administrative fees	963	1 232	695	1 028	1 093	1 079	1 110	1 198	1 251
Advertising	3 884	630	608	2 194	3 141	3 220	2 898	3 036	3 173
Minor assets	880	485	963	1 236	1 124	863	1 553	1 607	1 680
Audit cost: External	6 191	7 334	6 922	11 185	10 650	10 650	12 302	12 843	13 420
Bursaries: Employees	-	26	-	350	350	350	515	522	545
Catering: Departmental activities	3 609	2 207	1 407	2 930	2 732	2 714	4 350	4 394	4 590
Communication (G&S)	5 574	4 685	7 409	8 168	9 312	9 737	9 683	9 036	9 441
Computer services	1 984	1 740	2 832	1 772	1 415	1 341	1 662	2 125	2 220
Consultants and professional services: Business and advisory services	22 380	9 108	4 102	5 756	3 543	3 647	13 133	10 487	14 957
Infrastructure and planning	1 949	-	297	3 454	2 079	2 048	5 907	7 287	9 614
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 201	593	49	1 168	1 168	1 169	1 335	1 394	1 457
Contractors	9 366	286	107	1 458	604	604	6 557	6 854	8 413
Agency and support / outsourced services	20 830	40 334	26 752	109 687	40 112	40 112	38 873	41 964	43 847
Entertainment	-	-	-	-	-	-	844	881	921
Fleet services (including government motor transport)	2 541	2 518	2 610	5 051	13 984	13 984	6 258	8 533	10 592
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	678	-	-	115	173	173	256	267	279
Inventory: Farming supplies	-	-	-	21	250	369	22	23	24
Inventory: Food and food supplies	-	-	-	-	-	-	2	2	2
Inventory: Chemicals, fuel, oil, gas, wood and coal	17	-	-	42	42	42	44	46	48
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	99	-	-	470	70	-	520	543	567
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	29	-	2 589	50	20 050	20 050	30 056	30 058	31 408
Consumable supplies	1 051	1 254	2 034	3 103	2 632	2 539	2 464	2 655	2 772
Consumable: Stationery, printing and office supplies	3 043	3 200	2 381	4 690	6 220	5 881	4 430	5 109	5 787
Operating leases	16 686	18 343	17 481	22 664	23 511	23 511	24 648	27 733	31 478
Property payments	3 961	3 876	13 934	27 822	16 787	16 791	28 759	35 438	28 899
Transport provided: Departmental activity	1 390	-	219	1 777	934	994	1 735	1 784	1 864
Travel and subsistence	29 494	29 847	11 445	21 009	19 480	19 668	26 227	28 877	32 675
Training and development	566	1 293	475	4 241	2 291	2 291	4 456	4 572	5 378
Operating payments	1 193	974	1 441	1 582	690	607	1 888	1 971	2 059
Venues and facilities	6 078	1 361	755	1 757	1 816	1 671	3 044	3 046	3 232
Rental and hiring	1 436	26	14	577	360	207	638	666	696
Interest and rent on land	6	4	18	14	64	60	15	16	17
Interest	6	4	18	14	64	60	15	16	17
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	416 291	458 573	452 849	334 744	411 200	411 208	369 858	371 371	371 385
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	321 807	313 157	313 460	297 864	326 464	326 464	297 964	298 064	298 064
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	321 807	313 157	313 460	297 864	326 464	326 464	297 964	298 064	298 064
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	94 001	143 250	106 588	36 588	67 648	67 648	71 588	72 988	72 988
Public corporations	94 001	143 250	106 588	36 588	67 648	67 648	71 588	72 988	72 988
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	94 001	143 250	106 588	36 588	67 648	67 648	71 588	72 988	72 988
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	483	2 166	32 801	292	17 088	17 096	306	319	333
Social benefits	483	2 166	32 801	292	3 088	3 096	306	319	333
Other transfers to households	-	-	-	-	14 000	14 000	-	-	-
Payments for capital assets	76 354	40 101	34 409	82 245	25 630	25 630	72 632	64 866	65 061
Buildings and other fixed structures	74 069	37 938	31 502	79 194	21 341	21 341	69 299	60 511	60 511
Buildings	29 108	37 938	31 502	46 043	14 091	14 091	34 000	28 247	28 247
Other fixed structures	44 961	-	-	33 151	7 250	7 250	35 299	32 264	32 264
Machinery and equipment	2 285	2 163	2 907	3 051	4 289	4 289	3 333	4 355	4 550
Transport equipment	-	-	740	-	-	-	-	-	-
Other machinery and equipment	2 285	2 163	2 167	3 051	4 289	4 289	3 333	4 355	4 550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	312	-	565	-	-	-	-	-	-
Total economic classification	862 335	920 543	865 799	938 096	892 302	892 205	958 259	969 970	1 001 035

Table B.2: 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
Current payments	112 386	168 751	167 835	196 958	195 088	195 087	206 004	220 827	227 787
Compensation of employees	66 772	118 468	106 991	112 110	107 922	107 922	113 566	114 910	120 069
Salaries and wages	57 828	102 472	91 662	97 979	93 979	93 979	98 979	100 009	104 499
Social contributions	8 944	15 996	15 339	14 131	13 943	13 943	14 587	14 901	15 570
Goods and services	45 609	50 279	60 826	84 834	87 102	87 105	92 423	105 901	107 701
Administrative fees	640	844	190	537	625	636	804	840	877
Advertising	1 061	419	358	364	1 580	1 659	534	557	582
Minor assets	758	424	761	1 124	1 124	863	1 214	1 267	1 324
Audit cost: External	3 746	7 334	6 922	11 185	10 650	10 650	12 302	12 843	13 420
Bursaries: Employees	-	26	-	350	350	350	500	522	545
Catering: Departmental activities	319	755	28	298	387	398	373	389	407
Communication (G&S)	2 236	3 445	3 412	4 743	4 756	4 781	5 299	5 532	5 780
Computer services	1 896	1 592	1 989	711	373	384	856	894	935
Consultants and professional services: Business and advisory services	58	10	241	-	-	-	4	4	4
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 036	593	49	1 168	1 168	1 167	1 272	1 328	1 388
Contractors	338	207	77	100	360	360	100	104	109
Agency and support / outsourced services	645	160	10 621	261	231	231	236	246	257
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 541	2 518	2 610	5 051	13 904	13 904	6 258	8 533	10 592
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	532	820	1 449	1 802	1 677	1 648	1 262	1 317	1 376
Consumable: Stationery, printing and office supplies	1 611	1 707	822	1 549	2 874	2 763	1 669	1 742	2 270
Operating leases	14 808	18 172	17 481	22 664	23 311	23 311	24 648	27 733	31 478
Property payments	3 157	3 719	11 708	25 630	16 630	16 630	26 346	32 917	26 264
Transport provided: Departmental activity	70	-	-	-	-	-	-	-	-
Travel and subsistence	7 234	5 639	1 668	3 562	4 160	4 594	4 934	5 152	5 883
Training and development	550	913	214	3 000	2 050	2 050	2 955	3 085	3 224
Operating payments	460	441	117	200	220	175	283	296	309
Venues and facilities	913	541	119	535	672	551	574	600	677
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	5	4	18	14	64	60	15	16	17
Interest	5	4	18	14	64	60	15	16	17
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24	1 553	476	74	1 296	1 297	77	80	83
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	24	1 549	476	70	1 292	1 293	73	76	79
Social benefits	24	1 549	476	70	1 292	1 293	73	76	79
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 258	1 046	2 526	2 927	4 127	4 127	3 333	3 480	3 636
Buildings and other fixed structures	24	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	24	-	-	-	-	-	-	-	-
Machinery and equipment	2 234	1 046	2 526	2 927	4 127	4 127	3 333	3 480	3 636
Transport equipment	-	-	740	-	-	-	-	-	-
Other machinery and equipment	2 234	1 046	1 786	2 927	4 127	4 127	3 333	3 480	3 636
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	312	-	565	-	-	-	-	-	-
Total economic classification	114 980	171 350	171 402	199 959	200 511	200 511	209 414	224 387	231 506

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

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
Current payments	47 576	52 119	34 240	96 864	83 884	83 797	87 907	91 246	95 341
Compensation of employees	16 159	18 651	17 623	17 930	19 580	19 580	17 930	18 160	18 975
Salaries and wages	13 948	16 049	15 006	15 558	16 858	16 858	15 558	15 788	16 497
Social contributions	2 211	2 602	2 617	2 372	2 722	2 722	2 372	2 372	2 478
Goods and services	31 417	33 468	16 617	78 934	64 224	64 217	69 977	73 086	76 366
Administrative fees	146	52	56	62	62	65	2	2	2
Advertising	983	82	79	398	398	398	440	459	480
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	890	325	225	706	776	705	741	773	807
Communication (G&S)	1 509	160	177	102	387	427	100	104	108
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	536	-	-	-	-	-	-	-	-
Agency and support / outsourced services	18 127	29 535	11 526	74 439	39 374	39 374	34 958	37 848	39 547
Entertainment	-	-	-	-	-	-	844	881	921
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 589	-	20 000	20 000	30 000	30 000	31 347
Consumable supplies	10	210	75	100	100	107	222	232	242
Consumable: Stationery, printing and office supplies	215	313	7	383	383	383	423	442	462
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	256	86	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 062	-	-	650	87	87	-	-	-
Travel and subsistence	3 725	2 297	1 710	1 721	2 221	2 250	1 945	2 030	2 121
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	57	103	75	70	70	70	-	-	-
Venues and facilities	3 911	279	98	303	303	288	302	315	329
Rental and hiring	-	26	-	-	63	63	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	185	40 090	-	41	48	-	-	-
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	-	-	40 000	-	-	-	-	-	-
Public corporations	-	-	40 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	40 000	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	185	90	-	41	48	-	-	-
Social benefits	-	185	90	-	41	48	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 576	52 304	74 330	96 864	83 845	83 845	87 907	91 246	95 341

Table B.2: Payments and estimates by economic classification: Programme 3: Trade And Sector 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
Current payments	6 779	17 784	2 523	34 672	2 773	3 022	10 740	11 165	11 666
Compensation of employees	852	5 495	935	1 068	1 733	1 956	1 068	1 068	1 116
Salaries and wages	749	4 898	811	956	1 556	1 748	956	956	999
Social contributions	103	597	124	112	177	208	112	112	117
Goods and services	5 927	12 289	1 588	33 604	1 040	1 066	9 672	10 097	10 550
Administrative fees	-	29	-	-	-	-	-	-	-
Advertising	313	-	59	196	-	-	858	896	936
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	2 445	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	136	-	-	-	-	-	-	-
Communication (G&S)	469	192	9	20	40	48	-	-	-
Computer services	-	-	-	271	-	-	300	313	327
Consultants and professional services: Business and advisory services	-	302	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	753	-	-	2 370	2 474	2 585
Agency and support / outsourced services	1 464	10 637	1 500	31 060	-	-	3 678	3 840	4 012
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	-	11	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	78	25	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	20	-	264	-	-	292	305	319
Transport provided: Departmental activity	39	-	-	191	191	191	234	244	255
Travel and subsistence	404	710	20	849	809	827	939	980	1 024
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	9	-	-	-	-	-	-	-
Venues and facilities	715	218	-	-	-	-	1 001	1 045	1 092
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	94 001	143 250	66 588	36 588	67 648	67 648	71 588	72 988	72 988
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	94 001	143 250	66 588	36 588	67 648	67 648	71 588	72 988	72 988
Public corporations	94 001	143 250	66 588	36 588	67 648	67 648	71 588	72 988	72 988
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	94 001	143 250	66 588	36 588	67 648	67 648	71 588	72 988	72 988
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	100 780	161 034	69 111	71 260	70 421	70 670	82 328	84 153	84 654

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

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
Current payments	32 441	31 713	35 291	37 503	40 242	40 242	39 930	39 234	40 997
Compensation of employees	26 075	25 944	29 460	29 905	31 355	31 355	29 905	29 905	31 249
Salaries and wages	22 338	22 120	25 566	26 769	27 269	27 269	26 769	26 769	27 971
Social contributions	3 737	3 824	3 894	3 136	4 086	4 086	3 136	3 136	3 278
Goods and services	6 366	5 769	5 831	7 598	8 887	8 887	10 025	9 329	9 748
Administrative fees	40	42	72	100	100	100	-	-	-
Advertising	148	30	-	293	443	443	688	729	762
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	456	528	252	332	482	486	722	622	650
Communication (G&S)	732	560	2 148	2 429	3 179	3 108	3 498	2 599	2 716
Computer services	-	-	170	-	540	540	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	31	350	200	209
Infrastructure and planning	-	-	-	-	225	194	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	2	-	-	-
Contractors	217	-	10	17	17	17	-	19	20
Agency and support / outsourced services	586	2	7	27	27	27	-	29	30
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	35	174	173	247	268	268	90	152	159
Consumable: Stationery, printing and office supplies	320	676	580	1 005	995	995	534	925	966
Operating leases	-	-	-	-	200	200	-	-	-
Property payments	24	20	-	200	-	-	-	-	-
Transport provided: Departmental activity	-	-	13	-	-	-	-	-	-
Travel and subsistence	3 237	3 429	2 051	2 460	2 123	2 188	3 469	3 431	3 586
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	450	103	299	56	56	56	117	122	127
Venues and facilities	121	205	56	432	232	232	555	499	521
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 343	82 811	80 743	76 016	82 438	82 438	76 116	76 216	76 216
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	82 986	82 812	80 116	76 016	82 016	82 016	76 116	76 216	76 216
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	82 986	82 812	80 116	76 016	82 016	82 016	76 116	76 216	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	627	-	422	422	-	-	-
Social benefits	357	-1	627	-	422	422	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	875	914
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	875	914
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	875	914
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 784	114 524	116 034	113 519	122 680	122 680	116 046	116 325	118 127

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

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
Current payments	18 101	118 567	12 549	16 628	5 872	5 872	15 608	15 938	16 654
Compensation of employees	9 894	98 803	8 297	8 100	2 872	2 872	8 100	8 100	8 464
Salaries and wages	8 826	95 614	7 396	7 280	2 477	2 477	7 280	7 280	7 607
Social contributions	1 068	3 189	901	820	395	395	820	820	857
Goods and services	8 207	19 764	4 252	8 528	3 000	3 000	7 508	7 638	8 190
Administrative fees	41	80	-	36	36	36	38	40	42
Advertising	136	-	12	498	498	498	-	-	-
Minor assets	14	61	-	-	-	-	19	20	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	399	53	325	684	237	237	425	444	464
Communication (G&S)	53	204	613	391	50	58	219	229	239
Computer services	-	-	-	116	116	116	125	130	135
Consultants and professional services: Business and advisory services	6 068	2 884	64	723	213	213	802	837	875
Infrastructure and planning	-	-	-	-	-	-	400	418	437
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	50	61	-	34	34	34	2 797	2 920	3 051
Agency and support / outsourced services	-	-	2 822	3 900	400	400	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	35	5	11	133	6	6	146	152	159
Consumable: Stationery, printing and office supplies	188	139	-	31	31	31	217	226	236
Operating leases	-	171	-	-	-	-	-	-	-
Property payments	-	-	-	103	-	-	127	133	139
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	882	15 966	369	1 585	1 085	1 077	1 759	1 836	1 919
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	69	150	32	78	78	78	197	206	215
Venues and facilities	282	-	14	216	216	216	237	247	258
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	131 054	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	10 574	-	-	-	-	-	-	-
Buildings and other fixed structures	-	9 574	-	-	-	-	-	-	-
Buildings	-	9 574	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 000	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 000	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 101	280 195	12 549	16 628	5 872	5 872	15 608	15 938	16 654

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

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
Current payments	131 654	9 559	103 968	113 870	104 247	104 124	125 853	124 854	132 960
Compensation of employees	87 312	8 546	89 522	88 389	88 389	88 389	90 782	88 389	92 358
Salaries and wages	75 208	7 643	76 800	75 265	75 265	75 265	77 634	75 265	78 645
Social contributions	12 104	903	12 722	13 124	13 124	13 124	13 148	13 124	13 713
Goods and services	44 341	1 013	14 446	25 481	15 858	15 735	35 071	36 465	40 602
Administrative fees	64	10	21	127	127	127	128	172	180
Advertising	1 161	34	100	445	-	-	378	395	413
Minor assets	108	-	202	112	-	-	305	304	318
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	15	-	-
Catering: Departmental activities	1 503	48	250	446	381	387	787	807	843
Communication (G&S)	501	56	927	376	265	690	486	487	509
Computer services	88	-	673	674	386	301	373	780	815
Consultants and professional services: Business and advisory services	12 971	-	3 507	4 660	2 240	2 194	9 677	7 110	7 429
Infrastructure and planning	1 949	-	297	3 454	1 854	1 854	5 507	6 869	9 177
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	165	-	-	-	-	-	63	66	69
Contractors	8 023	-	-	31	173	173	81	75	79
Agency and support / outsourced services	8	-	8	-	-	-	1	1	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	80	80	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	678	-	-	115	173	173	256	267	279
Inventory: Farming supplies	-	-	-	21	250	369	22	23	24
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	17	-	-	42	42	42	44	46	48
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	99	-	-	470	70	-	520	543	567
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	29	-	-	50	50	50	56	58	61
Consumable supplies	415	6	293	613	313	215	633	687	717
Consumable: Stationery, printing and office supplies	484	87	335	1 093	1 143	914	1 219	1 390	1 451
Operating leases	1 878	-	-	-	-	-	-	-	-
Property payments	524	-	2 226	1 625	67	71	1 994	2 083	2 177
Transport provided: Departmental activity	194	-	52	318	118	289	351	366	382
Travel and subsistence	11 777	672	4 861	8 903	7 362	7 242	9 944	11 722	12 749
Training and development	16	-	-	54	54	54	120	63	66
Operating payments	157	78	418	1 178	266	228	1 291	1 347	1 408
Venues and facilities	96	22	262	134	184	175	223	181	189
Rental and hiring	1 436	-	14	540	260	107	597	623	651
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	131 930	-	170 800	127 414	145 525	145 525	127 425	127 435	127 446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	131 828	-8	139 192	127 192	130 192	130 192	127 192	127 192	127 192
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	131 828	-8	139 192	127 192	130 192	130 192	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	102	8	31 608	222	15 333	15 333	233	243	254
Social benefits	102	8	31 608	222	1 333	1 333	233	243	254
Other transfers to households	-	-	-	-	14 000	14 000	-	-	-
Payments for capital assets	44 937	-	381	33 151	7 412	7 412	35 299	32 264	32 264
Buildings and other fixed structures	44 937	-	-	33 151	7 250	7 250	35 299	32 264	32 264
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	44 937	-	-	33 151	7 250	7 250	35 299	32 264	32 264
Machinery and equipment	-	-	381	-	162	162	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	381	-	162	162	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	308 521	9 559	275 149	274 435	257 184	257 061	288 577	284 553	292 670

Table B.2: Payments and estimates by economic classification: Programme 7: 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
Current payments	20 441	23 376	21 570	24 612	23 446	23 223	29 727	30 469	39 184
Compensation of employees	14 235	14 606	17 609	18 234	16 944	16 721	18 234	18 234	19 062
Salaries and wages	12 514	12 848	15 487	16 106	14 856	14 664	16 106	16 106	16 828
Social contributions	1 721	1 758	2 122	2 128	2 088	2 057	2 128	2 128	2 224
Goods and services	6 206	8 770	3 961	6 378	6 502	6 502	11 493	12 235	20 132
Administrative fees	32	175	356	166	143	115	138	144	150
Advertising	82	65	-	-	222	222	-	-	-
Minor assets	-	-	-	-	-	-	15	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	362	327	464	469	501	1 302	1 359	1 419
Communication (G&S)	74	68	123	107	635	625	81	85	89
Computer services	-	148	-	-	-	-	8	8	8
Consultants and professional services: Business and advisory services	3 293	5 912	290	373	1 090	1 209	2 300	2 336	6 440
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	202	18	20	523	20	20	1 209	1 262	2 569
Agency and support / outsourced services	-	-	268	-	80	80	-	-	-
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	24	28	33	208	268	295	111	115	119
Consumable: Stationery, printing and office supplies	147	253	637	629	794	795	368	384	402
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	31	-	-	90	90	-	-	-
Transport provided: Departmental activity	35	-	154	618	538	427	1 150	1 174	1 227
Travel and subsistence	2 235	1 144	786	1 929	1 720	1 690	3 237	3 726	5 393
Training and development	-	380	261	1 187	187	187	1 381	1 424	2 088
Operating payments	-	90	500	-	-	-	-	-	-
Venues and facilities	40	96	206	137	209	209	152	159	166
Rental and hiring	-	-	-	37	37	37	41	43	45
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	106 993	99 720	94 152	94 652	114 252	114 252	94 652	94 652	94 652
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	106 993	99 643	94 152	94 652	114 252	114 252	94 652	94 652	94 652
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	106 993	99 643	94 152	94 652	114 252	114 252	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	-	-	-	-	-	-	-	-	-
Payments for capital assets	29 159	28 481	31 502	46 167	14 091	14 091	34 000	28 247	28 247
Buildings and other fixed structures	29 108	28 364	31 502	46 043	14 091	14 091	34 000	28 247	28 247
Buildings	29 108	28 364	31 502	46 043	14 091	14 091	34 000	28 247	28 247
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	117	-	124	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	51	117	-	124	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	156 593	151 577	147 224	165 431	151 789	151 566	158 379	153 368	162 083

2022/23 Estimates of Provincial Revenue and Expenditure

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

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
R thousand	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue	168,840	171,597	134,382	141,907	141,907	125,290	150,421	159,230	166,379
Non-tax revenue	134,689	164,209	129,015	52,532	83,592	72,219	84,189	86,194	86,787
Sale of goods and services other than capital assets	38,476	19,868	40,085	13,469	13,469	3,671	9,990	10,470	10,940
Entity revenue other than sales	2,212	1,091	22,342	2,475	2,475	900	2,611	2,736	2,859
Transfers received	94,001	143,250	66,588	36,588	67,648	67,648	71,588	72,988	72,988
Of which									
Departmental transfers	94,001	143,250	66,588	36,588	67,648	67,648	71,588	72,988	72,988
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	303,529	335,806	263,407	194,439	225,499	197,509	234,610	245,424	253,166
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	303,529	335,806	263,407	194,439	225,499	197,509	234,610	245,424	253,166
Expenses									
Current expense	277,732	237,308	190,975	190,387	221,447	179,075	232,886	243,701	251,366
Compensation of employees	106,215	88,068	70,103	76,511	85,182	78,955	85,744	85,744	89,595
Goods and services	171,517	148,465	117,995	113,876	136,265	99,097	147,142	157,957	161,771
Interest on rent and land	-	775	2,877	-	-	1,023	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,833	1,493	179	2,199	2,199	859	1,724	1,723	1,800
Payments for financial assets	8,764	2,548	-	1,853	1,853	512	-	-	-
Total expenses	289,329	241,349	191,154	194,439	225,499	180,446	234,610	245,424	253,166
Surplus / (Deficit)	14,200	94,457	72,253	-	-	17,063	-	-	-
Adjustments for Surplus/(Deficit)									
-	(14,200)	(94,457)	(72,253)	-	-	(17,063)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(4,570)	(2,850)	(3,804)	(75,706)	(75,706)	(75,706)	(75,706)	(75,706)	(75,706)
Acquisition of Assets	(948)	-	-	(30)	(30)	(30)	(30)	(30)	(30)
Other flows from Investing Activities	(3,622)	(2,850)	(3,804)	(75,676)	(75,676)	(75,676)	(75,676)	(75,676)	(75,676)
Cash flow from financing activities	-	(23,299)	24,808	71,816	71,816	71,816	71,816	71,816	71,816
NET INCREASE/(DECREASE) in cash and cash equivalents	(4,570)	(26,149)	21,004	(3,890)	(3,890)	(3,890)	(3,890)	(3,890)	(3,890)
BALANCE SHEET DATA									
Carrying Value of Assets	1,297,068	1,913,306	1,832,460	1,852,192	1,852,192	1,852,192	1,852,192	1,852,192	1,852,192
Investments	95,054	125,131	-	-	-	-	-	-	-
Cash and Cash Equivalents	35,830	37,933	19,328	19,277	19,277	19,277	19,277	19,277	19,277
Receivables and Prepayments	151,825	43,440	49,716	111,038	111,038	111,038	149,358	153,808	149,358
Inventory	955	964	419	964	964	964	964	964	964
TOTAL ASSETS	1,580,732	2,120,774	1,901,923	1,983,471	1,983,471	1,983,471	2,021,791	2,026,241	2,021,791
Capital and Reserves	991,488	1,150,563	1,432,305	1,895,623	1,895,623	1,912,686	1,924,417	1,922,928	1,924,417
Borrowings	305,872	278,581	206,946	136,849	136,849	136,849	136,849	136,849	136,849
Post Retirement Benefits	-	-	11,055	-	-	-	-	-	-
Trade and Other Payables	210,819	143,229	208,663	236,569	236,569	236,569	236,569	236,569	236,569
Deferred Income	-	181,948	182,740	182,740	182,740	182,740	182,740	182,740	182,740
Provisions	29,317	32,724	33,643	33,917	33,917	33,917	33,917	33,917	33,917
Funds Managed (e.g. Poverty Alleviation Fund)	-	33,325	35,673	55,673	55,673	55,673	55,673	55,673	55,673
TOTAL EQUITY & LIABILITIES	1,537,496	1,820,370	2,111,025	2,541,371	2,541,371	2,558,434	2,570,165	2,568,676	2,570,165
Contingent Liabilities	29,242	69,316	151,974	164,673	164,673	164,673	164,673	164,673	164,673

Department of Economic Development, Environment, Conservation and Tourism

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

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
R thousand	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue	108,746	104,964	60,155	108,000	108,000	108,000	115,000	123,000	128,523
Non-tax revenue	91,433	85,303	81,716	77,716	83,716	83,183	77,866	78,016	78,096
Sale of goods and services other than capital assets	1,647	1,431	650	650	650	357	700	700	731
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	82,986	82,812	80,116	76,016	82,016	82,016	76,116	76,216	76,216
Of which									
Departmental transfers	82,986	82,812	80,116	76,016	82,016	82,016	76,116	76,216	76,216
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	6,800	1,060	950	1,050	1,050	810	1,050	1,100	1,149
Total revenue before deposits into the PRF	200,179	190,267	141,871	185,716	191,716	191,183	192,866	201,016	206,619
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	200,179	190,267	141,871	185,716	191,716	191,183	192,866	201,016	206,619
Expenses									
Current expense	88,334	82,404	75,293	74,733	80,733	76,354	74,833	74,933	74,933
Compensation of employees	49,124	48,050	52,008	54,290	55,290	52,838	54,000	54,000	54,000
Goods and services	39,210	34,354	23,285	20,443	25,443	23,516	20,833	20,933	20,933
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,251	556	120	1,283	1,283	1,283	1,283	1,283	1,283
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	89,585	82,960	75,413	76,016	82,016	77,637	76,116	76,216	76,216
Surplus / (Deficit)	110,594	107,307	66,458	109,700	109,700	113,546	116,750	124,800	130,403
Adjustments for Surplus/(Deficit)									
To be transferred to PRF	(110,594)	(107,307)	(66,458)	(109,700)	(109,700)	(113,546)	(116,750)	(124,800)	(130,403)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(1,251)	(556)	(120)	(1,283)	(1,283)	(1,283)	(1,283)	(1,283)	(1,345)
Acquisition of Assets	(1,251)	(556)	(120)	(1,283)	(1,283)	(1,283)	(1,283)	(1,283)	(1,345)
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	(44)	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	(1,295)	(556)	(120)	(1,283)	(1,283)	(1,283)	(1,283)	(1,283)	(1,345)
BALANCE SHEET DATA									
Carrying Value of Assets	8,037	7,017	5,521	4,490	4,490	4,490	5,242	3,262	5,242
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	12,197	12,659	12,699	12,560	12,560	12,560	12,900	13,100	12,900
Receivables and Prepayments	9,593	4,232	2,230	8,550	8,550	8,550	9,065	8,980	9,065
Inventory	271	311	186	260	260	260	270	280	270
TOTAL ASSETS	30,098	24,219	20,636	25,860	25,860	25,860	27,477	25,622	27,477
Capital and Reserves	103,168	101,757	64,493	110,565	110,565	114,411	117,315	125,300	130,968
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	23,391	22,901	19,889	15,000	15,000	15,000	15,400	15,400	15,400
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	9,319	5,457	6,912	5,100	5,100	5,100	4,700	4,480	4,700
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	135,878	130,115	91,294	130,665	130,665	134,511	137,415	145,180	151,068
Contingent Liabilities	4,780	9,979	13,160	5,000	5,000	5,000	5,000	5,000	5,000

2022/23 Estimates of Provincial Revenue and Expenditure

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

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	218,622	222,438	193,389	184,181	187,181	187,181	204,200	206,253	209,815
Sale of goods and services other than capital assets	86,794	90,001	48,941	54,368	54,368	54,368	74,387	76,440	79,876
Entity revenue other than sales	-	-	5,256	2,621	2,621	2,621	2,621	2,621	2,747
Transfers received	131,828	132,437	139,192	127,192	130,192	130,192	127,192	127,192	127,192
Of which									
Departmental transfers	131,828	130,706	139,192	127,192	130,192	130,192	127,192	127,192	127,192
Other transfers	-	1,731	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	218,622	222,438	193,389	184,181	187,181	187,181	204,200	206,253	209,815
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	218,622	222,438	193,389	184,181	187,181	187,181	204,200	206,253	209,815
Expenses									
Current expense	205,469	209,892	256,618	183,373	186,373	190,193	201,651	203,681	207,127
Compensation of employees	141,848	155,635	158,312	155,506	158,506	158,506	155,705	155,705	162,697
Goods and services	63,607	54,225	98,088	27,834	27,834	31,654	41,062	42,875	39,084
Interest on rent and land	14	32	218	33	33	33	4,884	5,101	5,346
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,431	4,238	2,220	808	808	808	2,549	2,572	2,688
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	206,900	214,130	258,838	184,181	187,181	191,001	204,200	206,253	209,815
Surplus / (Deficit)	11,722	8,308	(65,449)	-	-	(3,820)	-	-	-
Adjustments for Surplus/(Deficit)									
Conditional Grant Projects	(11,722)	(8,308)	65,449	-	-	3,820	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	3,307	(8,175)	(4,669)	(4,802)	(4,802)	(4,802)	(4,802)	(4,802)	(4,802)
Acquisition of Assets	(4,279)	(8,175)	(4,985)	(5,771)	(5,771)	(5,771)	(5,771)	(5,771)	(5,771)
Other flows from Investing Activities	7,586	-	316	969	969	969	969	969	969
Cash flow from financing activities	516	(522)	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	3,823	(8,697)	(4,669)	(4,802)	(4,802)	(4,802)	(4,802)	(4,802)	(4,802)
BALANCE SHEET DATA									
Carrying Value of Assets	652,678	395,003	359,287	379,833	379,833	379,833	379,833	379,833	379,833
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	39,757	25,632	2,692	12,772	12,772	12,772	12,752	12,772	12,752
Receivables and Prepayments	10,995	6,927	9,284	6,927	6,927	6,927	6,927	6,927	6,927
Inventory	4,356	764	1,416	764	764	764	764	764	764
TOTAL ASSETS	707,786	428,326	372,679	400,296	400,296	400,296	400,276	400,296	400,276
Capital and Reserves	672,615	396,843	269,027	388,535	388,535	384,715	388,535	388,535	388,535
Borrowings	134	19	1,681	19	19	19	19	19	19
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	32,930	32,405	33,288	39,791	39,791	39,791	39,791	39,791	39,791
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	3,971	1,421	-	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	9,267	5,384	3,234	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	718,917	436,072	307,230	428,345	428,345	424,525	428,345	428,345	428,345
Contingent Liabilities	564,677	564,677	567,887	564,677	564,677	564,677	564,677	564,677	564,677

Department of Economic Development, Environment, Conservation and Tourism

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

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	136,605	119,281	103,267	106,993	126,593	123,747	107,557	108,126	108,731
Sale of goods and services other than capital assets	27,718	16,879	8,431	11,900	11,900	9,081	12,440	13,000	13,584
Entity revenue other than sales	1,291	1,754	684	441	441	414	465	474	495
Transfers received	107,596	100,648	94,152	94,652	114,252	114,252	94,652	94,652	94,652
Of which									
Departmental transfers	106,993	99,643	94,152	94,652	114,252	114,252	94,652	94,652	94,652
Other transfers	603	1,005	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	136,605	119,281	103,267	106,993	126,593	123,747	107,557	108,126	108,731
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	136,605	119,281	103,267	106,993	126,593	123,747	107,557	108,126	108,731
Expenses									
Current expense	120,292	126,334	99,899	106,009	119,009	106,295	106,669	107,122	107,683
Compensation of employees	61,862	67,613	67,593	70,900	70,900	68,156	70,900	70,900	70,900
Goods and services	58,417	58,720	32,303	35,109	48,109	38,137	35,769	36,222	36,783
Interest on rent and land	13	1	3	-	-	2	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	5,907	8,287	489	984	7,584	726	888	1,004	1,048
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	126,199	134,621	100,388	106,993	126,593	107,021	107,557	108,126	108,731
Surplus / (Deficit)	10,406	(15,340)	2,879	-	-	16,726	-	-	-
Adjustments for Surplus/(Deficit)									
-	(9,803)	15,340	(2,879)	-	-	(16,726)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	603	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(949)	(89)	(534,777)	(984)	(984)	(984)	(888)	(1,004)	(888)
Acquisition of Assets	(949)	(386)	(534,799)	(984)	(984)	(984)	(888)	(1,004)	(888)
Other flows from Investing Activities	-	297	22	-	-	-	-	-	-
Cash flow from financing activities	(40)	(40)	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	(989)	(129)	(534,777)	(984)	(984)	(984)	(888)	(1,004)	(888)
BALANCE SHEET DATA									
Carrying Value of Assets	103,022	103,071	97,667	93,524	93,524	93,524	88,739	84,004	88,739
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	25,389	16,384	15,224	9,457	9,457	9,457	8,657	7,857	8,657
Receivables and Prepayments	10,327	11,611	6,489	11,038	11,038	11,038	10,736	10,534	10,736
Inventory	837	736	607	520	520	520	420	300	420
TOTAL ASSETS	139,575	131,802	119,987	114,539	114,539	114,539	108,552	102,695	108,552
Capital and Reserves	125,929	89,812	97,106	97,652	97,652	114,378	92,152	86,652	92,152
Borrowings	13	1,125	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	15,296	16,344	15,598	27,000	27,000	27,000	25,500	23,500	25,500
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	1,972	1,125	247	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	9,408	9,026	8,644	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	152,618	117,432	121,595	124,652	124,652	141,378	117,652	110,152	117,652
Contingent Liabilities	4,121	5,027	1,410	1,222	1,222	1,222	1,038	181	1,038

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	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs													
Building/Structures	Taung Skull Repairs	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	15/Mar/21	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	126	0	500	500	500
	Dr KK General Repairs	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	1 000	0	500	500	250
	Taung Skull Maintenance	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/20	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	250	0	500	500	500
TOTAL: Maintenance and Repairs(3 projects)									1 376	0	1 500	1 500	1 250
2. New or Replaced Infrastructure													
	Taung Hotel School Proposed New Lecturer Halls & Kitchen)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01-Jan-16	31-Mar-23	Equitable Share	Programme 6 - Tourism Development	57115	49553	18 997	0	0
	Taung Skull - Caravan and Camping site	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	03/Apr/23	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	19 213	0	0	0	3 000
	Taung Hotel School (Proposed New Student Residents)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01/Jan/17	31/Jan/23	Equitable Share	Programme 6 - Tourism Development	38 261	15 293	12 940	0	0
	Taung Hotel School (Admin Block and Assembly Area)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	24/Oct/18	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	74 946	6 228	0	10 520	10 500
	Dr Kenneth Kaunda Hotel School (Construction of Guard Houses)	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01/Feb/22	29/Sep/23	Equitable Share	Programme 6 - Tourism Development	2 000	0	563	1 547	0
	Dr Kenneth Kaunda Hotel School (Supply and installation of industrial geyser	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01/Feb/22	29/Sep/23	Equitable Share	Programme 6 - Tourism Development	1 200	0	0	2 000	0
	Dr Kenneth Kaunda Hotel School (Construction of Guard house, Paving and security upgrades - Hostel, Kitchen and House)	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01/Feb/22	29/Sep/23	Equitable Share	Programme 6 - Tourism Development	3 000	0	0	2 500	0
	Taung Hotel School (Proposed New Library)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	03/Jan/19	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	29 684	1 642	0	9 680	9 275
	Taung Skull - Entrance Complex and Parking	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	03/Apr/23	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	7 500	0	0	800	4 000
TOTAL: New or Replaced Infrastructure^ projects)									232 919	72 716	32 500	27 047	26 775

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	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
3. Rehabilitation, Renovations & Refurbishment													
	Taung Skull security Infrastructure	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01/Nov/21	31/Mar/24	Equitable Share	Programme 7 : Environmental Management	800	0	5 000	3 000	0
	Taung Skull -Restoration of Mine Compound	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01/Oct/21	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	59 130	5 800	0	0	8 800
	Taung Skull -Protection of Sensitive Sites	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01/Apr/17	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	2 800	2 800	0	571	2 217
	Taung Skull -Stone Miners Cottage	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01/Sep/21	29/Sep/23	Equitable Share	Programme 7 : Environmental Management	5 258	1 700	8 820	0	0
	Taung Skull WHS Restaurant	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01/Sep/21	29/Mar/24	Equitable Share	Programme 7 : Environmental Management	21 000	0	10 660	16 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(5 projects)									88 988	10 300	24 480	19 571	11 017
4. Upgrading and Additions													
	Taung Skull Internal roads	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	02/Mar/20	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	9 536	0	1 819	3 145	5 300
	Taung Skull - Landscaping upgrading	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	03/Apr/23	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	2 163	0	0	1 748	3 947
	Taung Hotel School (Upgrade of existing Hotel rooms)	Stage 1: initiation/ P feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01/Apr/19	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	6 169	0	0	0	6 822
	Taung Skull Education Centre Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01/Apr/20	31/Mar/24	Equitable Share	Programme 7 : Environmental Management	26 559	0	0	3 000	0
	Taung Skull-Completion of Core Area Fencing	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01/Apr/17	29/Mar/24	Equitable Share	Programme 7 : Environmental Management	11 851	1 200	5 000	0	0
TOTAL: Upgrading and Additions(5 projects)									56 278	1 200	6 819	7 893	16 069
5. Non-Infrastructure													
	Taung Skull - Endecon	Other- Programme / Project Administration	Dr Ruth Segomotsi Mompati	Greater Taung	01/Apr/19	31/Mar/25	Equitable Share	Programme 7 : Environmental Management	2 500	1 835	3 000	3 000	4 000
	IDT (Management Fees) 2017	Other- Programme / Project Administration	Ngaka Modiri Molelemo	Mafikeng	01/Apr/17	31/Mar/25	Equitable Share	Programme 6 - Tourism Development	9 469	8 885	1 000	1 500	1 400
TOTAL1: Non-Infrastructure(2 projects)									11 969	10 720	4 000	4 500	5 400
TOTAL: Economic Development and Tourism(24 projects)									391 530	94 936	69 299	60 511	60 511