

Vote 3

Department of Economic, Small Business Development, Tourism and Environmental Affairs

| | |
|---------------------------------------|---|
| To be appropriated by Vote in 2023/24 | R629 507 000 |
| Responsible MEC | MEC of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEa) |
| Administering Department | DESTEa |
| Accounting Officer | Head of the Department: DESTEa |

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Acts, rules and regulations

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

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

1.4 Activities and events relevant to budget decisions

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

1.4.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

- **Strategic Goals:**

- **Integrated and Sustainable Economic Development.**
 - To stimulate integrated, regulated, informed and sustainable economic development through trade & investment facilitation, sector development and industrialization, by providing services to the stakeholders, which the Department service.
- **Environmental assets conserved, valued, sustainably used, protected and continually enhanced to benefit the present and future generations.**
 - To manage the environment in order to lead sustainable development of the environment for a better life for all in the province.
- **Radical efficacy in business processes.**
 - To ensure rapid and efficient business processes within the Department:
 - Doing business unusually (fast and efficient).
 - Enabling line functions to achieve their mandates.
- **To create a conducive environment for sustainable tourism growth and development in the Province.**
 - A tourism industry is supported by sound policies that seek to transform the tourism industry through robust product development to effectively promote and market the Province as a tourist destination of choice.

- **Strategic Objectives:**

- **Programme 1: Administration**
 - Mainstreaming of targeted and vulnerable groups.
 - Improve business processes and management controls within all programmes of the department.
 - Effective and Efficient Financial Management.
 - Efficient organizational development, labour relations and wellness support.
- **Programme 2: Environmental Affairs**
 - Sustainable Development ensured.
 - Environmental Empowerment and capacity building.
 - Improved compliance with environmental legislation.
 - Ensure a healthy environment.
 - Management of provincial nature reserves, resorts and biodiversity.
- **Programme 3: Economic and Small Business Development**
 - To promote and support radical economic development.

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

2. Review of the current financial year (2022/23)

Performance Highlights for Financial Year 2022/23

- **Business Development and Support:**
 - A total of 198 supported SMMEs were trained through Ubuntu Pro Solutions.
- **Economic Recovery:**
 - The Department has finalised eleven (11) sector master plans to guide the development of an Economic reconstruction and recovery plan. The economic recovery plan is intended to provide clear strategy and action plans to grow various sectors of the economy in the province. The focus is going to be on labour-intensive sectors such as agriculture and manufacturing due to their potential to create more jobs.
- **Township and Rural Development Support:**
 - The Township and Rural Entrepreneurship Programme (TREP) is a dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures. The focus is to create platforms that provide the business support infrastructure and regulatory environment that enables entrepreneurs to thrive.
 - DESTEA has been assisting SMME's to apply to this national programme.
- **Consumer Protection:**
 - Inspections were conducted in relation to Competition Commission decisions made on fairness.
 - Collaborated with Cogta on an exercise to review municipal by-laws
 - The department worked with stakeholders i.e. SAPS, Community Leaders, DHA, FS consumers, NCRS etc. on ensuring that consumers are protected against illicit activities and corruption.
 - Consumer awareness and education sessions were conducted on consumers' right to fair and honest dealings.
- **Access to Markets**
 - Free State enterprises were profiled and access were created to platforms, both in the mainstream and digital media, where our enterprises got to showcase their products.
- **Tourism Development:**
 - Tourist Guide Lekgotla held on 07 July 2022:
 - The Provincial Tourism Forum held on 15 July 2022:

- Provincial Tourism Career Expo held on 4 – 5 August 2022 at Central University of Technology (CUT)
- Tourism Educators Development Programme:

Initiated by Department of Tourism, DESTEA and DOE. The training is to enhance the exposure of educators to the tourism industry. Session to accommodate all 4 district including the metro. Sessions are planned to commence from February 2023 as stipulated by DoE.

- **Biodiversity Management:**

- Visible policing and regular operations by the Biodiversity Environmental Management Inspector team, in conjunction with the SAPS, has significantly reduced the poaching of protected species in the Province during the period under review.
- The Small Scale Inland Fisheries Project, a project piloted during 2022/2023, has reflected the feasibility of projects of this nature and has proven that they have the potential of making real positive changes to the livelihoods of communities living close to large dams in the province.
- The work done on the national wetland mapping continues and DESTEA has been a major contributor to this project through the development of the technical mapping tools and modalities to guide wetland mapping in other provinces and San Parks.

- **Green Economy:**

- A concept document was developed and approved, which precipitated a scoping study, where prospects of using waste as a resource were explored, to that end waste diversion opportunities have been presented to stakeholders within the Industrial Parks.
- Waste Diversion opportunities were presented during the launch of Industrial Symbiosis in the Free State province. Waste generators were identified, with the objective of paring partners that will feed into various production processes. Further, a feasibility study on separation at sources was conducted, the outcome of the study indicated that waste separation at source is feasible in the Free State Province, however, a lot of work needs to be done in terms of continued awareness and education. Piloting of the recommendation of the study was done in two municipalities, namely Mangaung Metropolitan Municipality and Masilonyana Local Municipality.

3. Outlook for the coming financial year (2023/24)

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

Envisaged Policy Interventions or Changes

- **DESTEA:**
- **Administration:**
 - Improved resort and reserve security.
 - Business processes modernization.
 - Disaster Management Plan development.
 - IT equipment replacement/upgrading.

- **Environmental Affairs and Conservation:**
 - Interventions to promote the use of renewable energy in FS communities.
 - Air quality management plans developed.
 - Transition plans developed/adopted or high carbon-emitting sectors.
 - Waste management guidance to municipalities.
 - Waste Separation at Source programmes supported.
 - Recycling facilities and buy-back centres supported (RESP).
 - Clearing of invasive alien species (EPWP).
 - Various biodiversity economy initiatives implemented.
 - Open community / public spaces transformed into eco-friendly zones.
 - Job creation through EPWP.
 - Upgrade of the E-Permit system to accommodate the national additions (including TOPS and CITES applications).
- **ESBD:**
 - Collaborative projects supported in conjunction with FDC, IED and DESTEA Environmental Branch in the following areas:
 - Cannabis
 - Inland Fisheries
 - Meat Processing
 - Focussed research and intelligence gathering.
 - Support to enterprises to participate in the African Continental Free Trade Agreement (ACFTA) through the Market Access Incentive.
 - Enterprises to be assisted with access to markets
 - Market events for local enterprises as well as participation in supplier development programmes
 - Specific initiatives to support manufacturing enterprises.
 - Provincial Trade Portal platform development.
 - Provincial Clusters development (Pilot with Clothing and Textile Sector).
 - Buy local campaigns in collaboration with Proudly SA.
 - Accelerate the Trade and Investment promotion drive
 - Establish a FS Growth Fund with NEF/IDC in order to facilitate access to affordable finance for FS enterprises, and thus create jobs
- **Tourism:**
 - Increase the destination marketing and product development budgets in order to ramp-up associated activities.
 - Improve brand positioning to improve tourism investment.

Envisaged Policy Interventions or Changes

- **DESTEA:**
 - Free State Procurement Framework will be implemented in collaboration with Provincial Treasury.
 - Free State Integrated Local Economic Development and Transformation Bill will be finalized.

4. Reprioritisation

The department has revised the allocation of earmarked funds whereby funds were moved from Industrial Parks and Covid 19 to Enterprise Support. Some of the projects were scaled down during the current financial year and some of the projects were planned for the next financial year, i.e. Sandveld Bulk Infrastructure project was postponed and Maintenance of Resorts and Reserves was prioritised.

5. Procurement

The department will procure its goods and services in line with the Treasury prescripts with a more focused approach SMMEs and Cooperatives for the 2023 MTEF.

6. Receipts and financing

6.1. Summary of receipts

Table 3.1: Summary of receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Equitable share | 429 425 | 403 056 | 471 967 | 475 279 | 490 015 | 490 015 | 457 229 | 479 514 | 498 495 |
| Conditional grants | 2 279 | 2 256 | 2 389 | 2 182 | 2 182 | 2 182 | 2 001 | | |
| Earmarked Allocation | 160 222 | 153 781 | 127 061 | 100 892 | 101 399 | 101 399 | 107 892 | 135 892 | 135 892 |
| Infrastructure Enhancement Allocation (IEA) | 34 927 | 30 113 | 37 846 | 50 113 | 49 580 | 49 580 | 50 113 | 50 113 | 50 113 |
| Revenue Enhancement Allocation | | | | | | | | | |
| Others | 125 295 | 123 668 | 89 215 | 50 779 | 51 819 | 51 819 | 57 779 | 85 779 | 85 779 |
| Provincial Own Revenue | 27 414 | 55 951 | 47 985 | 53 385 | 53 385 | 53 385 | 62 385 | 53 385 | 53 385 |
| of which | | | | | | | | | |
| Total receipts | 619 340 | 615 044 | 649 402 | 631 738 | 646 981 | 646 981 | 629 507 | 668 791 | 687 772 |

6.2. Departmental receipts collection

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 10 417 | 3 330 | 16 587 | 24 906 | 33 190 | 24 906 | 26 101 | 27 250 | 28 477 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | 1 743 | 108 | 1 086 | 420 | 1 000 | 1 000 | 440 | 460 | 480 |
| Interest, dividends and rent on land | 17 | 8 | 26 | 15 | 16 | 16 | 16 | 16 | 17 |
| Sales of capital assets | 12 821 | 7 659 | | | | | | | |
| Transactions in financial assets and liabilities | 1 341 | 532 | 526 | 230 | 5 287 | 5 508 | 242 | 253 | 264 |
| Total departmental receipts | 26 339 | 11 637 | 18 225 | 25 571 | 39 493 | 39 714 | 26 799 | 27 979 | 29 238 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | | | | | | | | | |
| Tax receipts | 81 846 | 35 929 | 55 789 | 50 284 | 65 724 | 65 724 | 62 581 | 65 225 | 67 988 |
| Casino taxes | 47 735 | 14 586 | 20 463 | 18 258 | 28 766 | 28 766 | 29 455 | 30 610 | 31 814 |
| Horse racing taxes | 6 906 | 3 777 | 5 709 | 5 477 | 4 936 | 4 936 | 5 375 | 5 608 | 5 851 |
| Limited Payout Machines | 15 291 | 11 371 | 17 298 | 15 918 | 15 918 | 15 918 | 16 629 | 17 373 | 18 154 |
| Liquor licences | 11 161 | 5 979 | 11 967 | 10 236 | 15 709 | 15 709 | 10 709 | 11 202 | 11 717 |
| Phakisa Raceway and Interst from Revenue Fund | 753 | 216 | 352 | 395 | 395 | 395 | 413 | 432 | 452 |
| Sales of goods and services other than capital assets | | | | 273 | 454 | 454 | 476 | 497 | 520 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 395 | 148 | 60 | 160 | 128 | 128 | 133 | 139 | 146 |
| Sales of capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | | | | | | | | | |
| Total departmental receipts | 82 241 | 36 077 | 55 849 | 50 717 | 66 306 | 66 306 | 63 190 | 65 861 | 68 654 |

6.3. Donor funding

South African National Biodiversity Institute (SANBI)

The department will receive funds from South African National Biodiversity Institute to the tune Of R0.1 million in 2022/23 and 2023/24 financial year. These funds will be captured as Aid Assistance and will not form part of the Appropriation.

6.4. Agency receipts

Not Applicable

7. Payment summary

7.1. Key assumptions

Projections for headline CPI inflation for the 2021 MTEF are:

2023/24 – 5.1 per cent

2024/25 – 4.6 per cent

2025/26 – 4.6 per cent

7.2. Programme summary

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 164 312 | 174 703 | 191 603 | 198 232 | 199 996 | 209 068 | 190 596 | 183 848 | 190 925 |
| 2. Environmental Affairs | 167 299 | 190 124 | 184 793 | 194 029 | 193 398 | 191 685 | 208 249 | 210 210 | 217 768 |
| 3. Economic And Small Business Development | 277 522 | 242 996 | 259 261 | 229 019 | 239 019 | 231 660 | 216 899 | 257 509 | 261 288 |
| 4. Tourism | 10 207 | 7 221 | 13 745 | 10 458 | 14 568 | 14 568 | 13 763 | 17 224 | 17 791 |
| Total payments and estimates | 619 340 | 615 044 | 649 402 | 631 738 | 646 981 | 646 981 | 629 507 | 668 791 | 687 772 |

7.3. Summary of economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 394 763 | 397 282 | 423 369 | 439 220 | 476 275 | 476 193 | 452 878 | 454 346 | 473 327 |
| Compensation of employees | 277 969 | 280 316 | 295 351 | 314 282 | 322 018 | 322 018 | 324 254 | 331 312 | 350 293 |
| Goods and services | 116 794 | 116 966 | 128 018 | 124 938 | 154 257 | 154 175 | 128 624 | 123 034 | 123 034 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 214 443 | 201 600 | 216 657 | 159 563 | 161 618 | 161 700 | 162 066 | 189 786 | 189 786 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 118 856 | 100 323 | 105 665 | 104 007 | 110 007 | 109 808 | 104 007 | 104 007 | 104 007 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | 94 283 | 99 385 | 109 427 | 54 779 | 49 794 | 49 791 | 57 779 | 85 779 | 85 779 |
| Non-profit institutions | 311 | 187 | 256 | 607 | 657 | 657 | 200 | | |
| Households | 993 | 1 705 | 1 309 | 170 | 1 160 | 1 444 | 80 | | |
| Payments for capital assets | 10 121 | 16 039 | 9 197 | 32 955 | 9 088 | 9 088 | 14 563 | 24 659 | 24 659 |
| Buildings and other fixed structures | 6 723 | 11 670 | 5 476 | 26 000 | | | 10 000 | 18 113 | 18 113 |
| Machinery and equipment | 3 398 | 4 369 | 3 721 | 6 955 | 9 088 | 9 088 | 4 563 | 6 546 | 6 546 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 13 | 123 | 179 | | | | | | |
| Total economic classification | 619 340 | 615 044 | 649 402 | 631 738 | 646 981 | 646 981 | 629 507 | 668 791 | 687 772 |

- **Compensation of Employees:** The allocation is R324.2 million for 2023/24, R331.3 million for 2024/25 and R350.3 million for 2025/26. A decrease of 2.7 percent in the first year of the MTEF.
- **Goods and Services:** The allocation for 2023/24 is R128.6 million and in 2024/25 and 2025/26 stays at R123. 0 million.
- **Transfers and Subsidies:** For 2023/24 an amount of R162.1 million was allocated and R189.8 million in 2024/25 and stays the same for 2025/26. The allocation is mainly transfers to the entities.
- **Building and Other Fixed Structures:** The department has decided to focus on maintaining the resorts and reserves hence the increase in the budget allocation for maintenance. R10.0 million for 2023/24 – 2025/26 period has been allocated for upgrades and additions.
- **Machinery and Equipment:** The allocation under machinery and Equipment is mainly for the procurement of computers and equipment for resorts and reserves, and for finance leases for photocopier machines.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|--------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Programme 1: Administration | | | | | | | | | |
| Programme 2: Environmental Affairs | 7 725 | 30 001 | 37 846 | 50 113 | 49 580 | 49 580 | 50 113 | 50 113 | 50 113 |
| Programme 3: Economic Development | | | | | | | | | |
| Programme 4 : Tourism | | | | | | | | | |
| Total payments and estimates: | 7 725 | 30 001 | 37 846 | 50 113 | 49 580 | 49 580 | 50 113 | 50 113 | 50 113 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|--------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Existing infrastructure assets | 7 725 | 30 001 | 29 711 | 50 113 | 49 580 | 49 580 | 50 113 | 50 113 | 50 113 |
| Maintenance and repairs | 4 843 | 21 251 | 5 235 | 24 113 | 48 580 | 48 580 | 40 113 | 40 113 | 40 113 |
| Upgrades and additions | 91 | 8 750 | 24 476 | 26 000 | 1 000 | 1 000 | 6 000 | 10 000 | 10 000 |
| Refurbishment and rehabilitation | 2 791 | | | | | | 4 000 | | |
| New infrastructure assets | | | | | | | | | |
| Infrastructure transfers | | | | | | | | | |
| Current | | | | | | | | | |
| Capital | | | | | | | | | |
| Infrastructure payments for financial assets | | | | | | | | | |
| Infrastructure leases | | | | | | | | | |
| Non infrastructure | | | 8 136 | | | | | | |
| Total department infrastructure | 7 725 | 30 001 | 37 847 | 50 113 | 49 580 | 49 580 | 50 113 | 50 113 | 50 113 |

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

7.4.2 Non-infrastructure items (Table B5.1)

Refer to annexure tables.

7.5. Conditional Grants

Table 3.6(a): Summary of conditional grant payments by programme: DESTE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|-------------|-------------|-------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Programme 2: Environmental Affairs | | | | | | | | | |
| EPWP Incentive Grant | 2279 | 2256 | 2310 | 2182 | 2182 | 2182 | 2001 | | |
| Total payments and estimates: | 2279 | 2256 | 2310 | 2182 | 2182 | 2182 | 2001 | | |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|-------------|-------------|-------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 2279 | 2259 | 2310 | 2182 | 2182 | 2182 | 2001 | | |
| Compensation of employees | | | | | | | | | |
| Goods and services | 2279 | 2256 | 2310 | 2182 | 2182 | 2182 | 2001 | | |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| 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: | 2279 | 2256 | 2310 | 2182 | 2182 | 2182 | 2001 | | |

7.6. Payment for Non-infrastructure projects

Not applicable

7.7. Payment for Priorities

Table 3.7: Summary of departmental priorities: DESTE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2022/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Provincial Priorities | 137 020 | 152 019 | 127 061 | 100 892 | 101 399 | 101 399 | 107 892 | 135 892 | 135 892 |
| Earmarked allocation - of which: | | | | | | | | | |
| Infrastructure Enhancement Allocation | 7 725 | 30 001 | 37 846 | 50 113 | 49 580 | 49 580 | 50 113 | 50 113 | 50 113 |
| Global Trade Bridge round table | 3 000 | | | | | | | | |
| Trade and Investment Promotion | | | | | | | | | |
| Industrial Parks | | | 32 982 | 7 000 | | | | | |
| Sanitary Towel Project | | | | 2 000 | 1 000 | 1 000 | | | |
| Waste Management | 2 000 | 1 559 | 1 473 | 2 000 | 1 040 | 1 040 | 4 000 | 4 000 | 4 000 |
| Flea Market - Development and support of crafters | 13 000 | | | | | | | | |
| Flower Festival (FSLTA) | 12 000 | | | | | | | | |
| Youth Enterprise Inovo (Rural Enterprise) | 18 000 | 14 736 | | | | | | | |
| Eco-Tourism growth and Development | 3 000 | | 1 500 | 2 000 | | | 2 000 | 2 000 | 2 000 |
| Covid-19 Response | | 46 132 | | | | | | | |
| Youth Township Revitalisation | 4 000 | | | | | | | | |
| Free State Business Chamber | 2 000 | | | | | | | | |
| National Youth Development Agency | 1 000 | | | | | | | | |
| Radical Economic Transformation (FDC) | 23 516 | | | | | | | | |
| Maluti SEZ (FDC) | 20 000 | 17 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 40 000 | 40 000 |
| Enterprise Support | 27 779 | 42 591 | 33 260 | 17 779 | 29 779 | 29 779 | 31 779 | 39 779 | 39 779 |
| SMME Incubator Programme | | | | | | | | | |
| SMME Equipment Support | 1 500 | | | | | | | | |
| Risk Sharing Funding and Black Industrialists | 4 779 | | | | | | | | |
| Revenue Enhancement Allocation | | | | | | | | | |
| National priorities | 2 279 | 2 256 | 2 310 | 2 182 | 2 182 | 2 182 | 2 001 | | |
| Expanded Public Works Programme Integrated grant to province | 2 279 | 2 256 | 2 310 | 2 182 | 2 182 | 2 182 | 2 001 | | |
| Total economic classification | 139 299 | 154 275 | 129 371 | 103 074 | 103 581 | 103 581 | 109 893 | 135 892 | 135 892 |

7.8. Departmental Public-Private Partnership (PPP) projects

Not Applicable

7.9. Transfers

7.9.1 Transfers to public entities

Table 13.1 : Summary of departmental transfers to public entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Free State Development Corporation | 65 490 | 26 268 | 41 500 | 26 000 | 26 000 | 26 000 | 26 000 | 46 000 | 46 000 |
| Free State Gambling, Liquor and Tourism Authority | 117 775 | 100 253 | 105 587 | 103 755 | 109 755 | 109 755 | 103 755 | 103 755 | 103 755 |
| Total departmental transfers | 183 265 | 126 521 | 147 087 | 129 755 | 135 755 | 135 755 | 129 755 | 149 755 | 149 755 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Free State Development Corporation | 65 490 | 26 268 | 41 500 | 26 000 | 26 000 | 26 000 | 26 000 | 46 000 | 46 000 |
| Of which: Earmarked Funds | | | | | | | | | |
| Telephone System | | | | | | | | | |
| Risk Sharing | | | | | | | | | |
| Radical Economic Transformation | 20 632 | | | | | | | | |
| SMME Bridging Finance (Covid- 19) | | 9 268 | | | | | | | |
| Mangaung SMME Hub (Covid-19) | | | | | | | | | |
| Maluti SEZ | 20 000 | 17 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 40 000 | 40 000 |
| Free State Gambling and Liquor Authority | 117 775 | 100 253 | 105 587 | 103 755 | 109 755 | 109 755 | 103 755 | 103 755 | 103 755 |
| Of which: Earmarked Funds | | | | | | | | | |
| Flower Festival | 12 000 | | | | | | | | |
| FS International Football | | | | | | | | | |
| National Tourism Expo | 4 000 | | | | | | | | |
| Completion of Database | | | | | | | | | |
| 0 | | | | | | | | | |
| Total departmental transfers | 183 265 | 126 521 | 147 087 | 129 755 | 135 755 | 135 755 | 129 755 | 149 755 | 149 755 |

7.9.2 Transfers to development corporations' entities

Not Applicable

7.2.3 Transfers to local government

Not Applicable

8. Receipts and retentions: Provincial legislatures

Not Applicable

9. Programme description

9.1.1 Programme 1: Administration

Description and objectives

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Office Of The Mec | 11 444 | 11 915 | 11 939 | 12 341 | 16 739 | 16 739 | 12 959 | 13 784 | 13 784 |
| 2. Management Services | 43 748 | 42 789 | 44 635 | 38 046 | 37 948 | 37 948 | 38 092 | 39 731 | 39 817 |
| 3. Financial Management | 63 544 | 75 937 | 83 048 | 102 922 | 96 511 | 105 583 | 88 514 | 77 071 | 77 071 |
| 4. Corporate Services | 45 576 | 44 062 | 51 981 | 44 923 | 48 798 | 48 798 | 51 031 | 53 262 | 60 253 |
| Total payments and estimates | 164 312 | 174 703 | 191 603 | 198 232 | 199 996 | 209 068 | 190 596 | 183 848 | 190 925 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 160 949 | 170 236 | 187 992 | 191 998 | 192 073 | 201 121 | 186 724 | 180 536 | 187 613 |
| Compensation of employees | 115 574 | 119 624 | 123 816 | 125 343 | 128 437 | 128 437 | 129 674 | 130 271 | 137 348 |
| Goods and services | 45 375 | 50 612 | 64 176 | 66 655 | 63 636 | 72 684 | 57 050 | 50 265 | 50 265 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 441 | 626 | 541 | 374 | 964 | 988 | 84 | 4 | 4 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | 200 | 200 | 200 | | | |
| Households | 441 | 626 | 538 | 170 | 760 | 784 | 80 | | |
| Payments for capital assets | 2 916 | 3 743 | 2 912 | 5 860 | 6 959 | 6 959 | 3 788 | 3 308 | 3 308 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 916 | 3 743 | 2 912 | 5 860 | 6 959 | 6 959 | 3 788 | 3 308 | 3 308 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 6 | 98 | 158 | | | | | | |
| Total economic classification | 164 312 | 174 703 | 191 603 | 198 232 | 199 996 | 209 068 | 190 596 | 183 848 | 190 925 |

9.1.2 Programme 2: Environmental Affairs

Description and objectives

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Environmental Policy, Planning And Coordination | 2 316 | 2 037 | 2 070 | 7 183 | 7 133 | 7 133 | 7 000 | 7 997 | 7 997 |
| 2. Compliance And Enforcement | 16 593 | 15 663 | 16 949 | 18 702 | 18 702 | 18 702 | 18 767 | 19 494 | 19 494 |
| 3. Environmental Quality Managemnt | 34 771 | 46 490 | 17 113 | 25 223 | 25 223 | 25 223 | 28 277 | 30 114 | 30 114 |
| 4. Biodiversity Management | 103 171 | 116 401 | 136 650 | 128 684 | 128 103 | 126 390 | 140 118 | 137 375 | 144 933 |
| 5. Environmental Empowerment Services | 10 448 | 9 533 | 12 011 | 14 237 | 14 237 | 14 237 | 14 087 | 15 230 | 15 230 |
| Total payments and estimates | 167 299 | 190 124 | 184 793 | 194 029 | 193 398 | 191 685 | 208 249 | 210 210 | 217 768 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 161 364 | 177 575 | 176 191 | 164 629 | 190 874 | 189 103 | 197 091 | 189 833 | 197 391 |
| Compensation of employees | 116 219 | 117 088 | 126 279 | 115 346 | 118 208 | 125 567 | 133 892 | 133 353 | 140 911 |
| Goods and services | 45 145 | 60 487 | 49 912 | 49 283 | 72 666 | 63 536 | 63 199 | 56 480 | 56 480 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 2 255 | 1 099 | 2 455 | 2 655 | 655 | 713 | 448 | 248 | 248 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 81 | 70 | 75 | 248 | 248 | 49 | 248 | 248 | 248 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | 1 500 | | 1 500 | 2 000 | | | | | |
| Non-profit institutions | 311 | 144 | 256 | 407 | 407 | 407 | 200 | | |
| Households | 363 | 885 | 624 | | | 257 | | | |
| Payments for capital assets | 3 673 | 11 425 | 6 127 | 26 745 | 1 869 | 1 869 | 10 710 | 20 129 | 20 129 |
| Buildings and other fixed structures | 3 281 | 10 864 | 5 476 | 26 000 | | | 10 000 | 18 113 | 18 113 |
| Machinery and equipment | 392 | 561 | 651 | 745 | 1 869 | 1 869 | 710 | 2 016 | 2 016 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 7 | 25 | 20 | | | | | | |
| Total economic classification | 167 299 | 190 124 | 184 793 | 194 029 | 193 398 | 191 685 | 208 249 | 210 210 | 217 768 |

9.1.3 Programme 3: Economic and Small Business Development

Description and objectives

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Integrated Economic Development Services | 93 304 | 38 978 | 88 802 | 51 355 | 51 399 | 51 399 | 41 288 | 68 839 | 68 839 |
| 2. Economic Planning | 148 695 | 143 040 | 120 076 | 123 421 | 129 421 | 129 421 | 118 061 | 125 897 | 129 676 |
| 3. Small Business Development | 35 523 | 60 978 | 50 383 | 54 243 | 58 199 | 50 840 | 57 550 | 62 773 | 62 773 |
| Total payments and estimates | 277 522 | 242 996 | 259 261 | 229 019 | 239 019 | 231 660 | 216 899 | 257 509 | 261 288 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 62 243 | 42 294 | 45 481 | 72 235 | 79 130 | 71 771 | 55 300 | 67 132 | 70 911 |
| Compensation of employees | 39 002 | 37 056 | 37 942 | 66 235 | 66 235 | 58 876 | 51 025 | 58 025 | 61 804 |
| Goods and services | 23 241 | 5 238 | 7 539 | 6 000 | 12 895 | 12 895 | 4 275 | 9 107 | 9 107 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 211 747 | 199 831 | 213 621 | 156 534 | 159 729 | 159 729 | 161 534 | 189 534 | 189 534 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 118 775 | 100 253 | 105 587 | 103 755 | 109 755 | 109 755 | 103 755 | 103 755 | 103 755 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | 92 783 | 99 385 | 107 927 | 52 779 | 49 794 | 49 791 | 57 779 | 85 779 | 85 779 |
| Non-profit institutions | | 43 | | | | | | | |
| Households | 189 | 150 | 107 | | 180 | 183 | | | |
| Payments for capital assets | 3 532 | 871 | 158 | 250 | 160 | 160 | 65 | 843 | 843 |
| Buildings and other fixed structures | 3 442 | 806 | | | | | | | |
| Machinery and equipment | 90 | 65 | 158 | 250 | 160 | 160 | 65 | 843 | 843 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | 1 | | | | | | |
| Total economic classification | 277 522 | 242 996 | 259 261 | 229 019 | 239 019 | 231 660 | 216 899 | 257 509 | 261 288 |

9.1.4 Programme 4: Tourism

Description and objectives

To ensure adequate planning, growth, development and transformation of the Tourism industry. As well as to ensure transformation in the tourism sector, in order to promote equity, investment and growth in both domestic and international tourism.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|--------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Tourism Planning | 3 803 | 2 723 | 8 111 | 7 663 | 9 993 | 9 812 | 8 180 | 11 342 | 11 342 |
| 2. Tourism Growth And Development | 3 727 | 2 846 | 3 709 | 1 428 | 3 158 | 3 158 | 2 906 | 3 024 | 3 298 |
| 3. Tourism Sector Transformation | 2 677 | 1 652 | 1 925 | 1 367 | 1 417 | 1 598 | 2 677 | 2 858 | 3 151 |
| Total payments and estimates | 10 207 | 7 221 | 13 745 | 10 458 | 14 568 | 14 568 | 13 763 | 17 224 | 17 791 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 10 207 | 7 177 | 13 705 | 10 358 | 14 198 | 14 198 | 13 763 | 16 845 | 17 412 |
| Compensation of employees | 7 174 | 6 548 | 7 314 | 7 358 | 9 138 | 9 138 | 9 663 | 9 663 | 10 230 |
| Goods and services | 3 033 | 629 | 6 391 | 3 000 | 5 060 | 5 060 | 4 100 | 7 182 | 7 182 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 44 | 40 | | | 270 | 270 | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | 50 | 50 | | | |
| Households | | 44 | 40 | | 220 | 220 | | | |
| Payments for capital assets | | | | 100 | 100 | 100 | | 379 | 379 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | 100 | 100 | 100 | | 379 | 379 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 10 207 | 7 221 | 13 745 | 10 458 | 14 568 | 14 568 | 13 763 | 17 224 | 17 791 |

9.2 Programme expenditure analysis

Programme 1:

With the downwards baseline allocation in 2023/24 financial year from R190.6 million to R183.8 million in 2024/25. The department will reprioritize funds and try to cover this shortfall.

The main pressures were Identified under fixed costs like the leasing of Government Vehicles and Microsoft office.

Programme 2

In 2022/23 an amount of R6.0 million is reprioritized from Goods and Services to fund pressures under Compensation of Employees. This was mainly to cover the 1.5 percent pay progression which has to be funded with the baseline allocation.

In 2024/25 departments were required to increase their Compensation of Employees by 4.45 percent, the department then reprioritized R7.0 million from Goods and Services. This amount is also insufficient to cover the required increase.

Programme 3:

In 2022/23, the main budget was R229.0 million and was upwardly adjusted to R239.0 million during adjustment process. The increase was on transfers to Free State Gambling Tourism and liquor authority to promote Tourism activities.

Programme 4:

The main budget under this programme was R10.4 million for 2022/23 and it was increased to R14.6 million during the adjustment budget process. It further went down to R13.8 million in 2023/24 to R18 million budget cut on equitable share.

9.3 Service delivery measures

Included in the Annual Performance Plan (APP).

9.4 Other programme information

9.4.1 Personnel numbers and costs

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

| Personnel numbers | 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 | As at 31 March 2026 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 249 | 260 | 262 | 258 | 265 | 265 | 265 |
| 2. Environmental Affairs | 330 | 349 | 347 | 344 | 334 | 334 | 334 |
| 3. Economic And Small Business Development | 80 | 78 | 75 | 75 | 76 | 76 | 76 |
| 4. Tourism | 14 | 13 | 13 | 13 | 14 | 14 | 14 |
| Direct charges | | | | | | | |
| Total provincial personnel numbers | 673 | 700 | 697 | 690 | 689 | 689 | 689 |
| Total provincial personnel cost (R thousand) | 277 969 | 280 316 | 295 351 | 322 018 | 324 254 | 331 312 | 350 293 |
| Unit cost (R thousand) | 413 | 400 | 424 | 467 | 471 | 481 | 508 |

1. Full-time equivalent

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

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over WTEF 2022/23 - 2025/26 | | |
|---|-----------------------------------|----------------|-----------------------------------|----------------|-----------------------------------|----------------|------------------|------------------|-----------------------------------|----------------|-----------------------------------|----------------|-----------------------------------|----------------|-----------------------------------|----------------|--|-------------------|------------------------|
| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | 2023/24 | | 2024/25 | | 2025/26 | | 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 | Personnel numbers ¹ | Costs | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 - 7 | 486 | 66 066 | 496 | 108 829 | 472 | 114 781 | 444 | 21 | 465 | 127 160 | 477 | 134 802 | 477 | 130 802 | 477 | 130 114 | 0.9% | 0.8% | 38.6% |
| 8 - 10 | 113 | 122 345 | 116 | 66 800 | 120 | 63 249 | 119 | 9 | 128 | 68 859 | 112 | 73 118 | 112 | 75 579 | 112 | 75 579 | -4.4% | 2.7% | 22.0% |
| 11 - 12 | 44 | 58 043 | 45 | 47 534 | 44 | 64 529 | 38 | 5 | 44 | 67 215 | 50 | 50 589 | 50 | 55 589 | 50 | 63 157 | 4.4% | -2.1% | 18.5% |
| 13 - 16 | 30 | 34 515 | 34 | 56 557 | 29 | 47 704 | 25 | 3 | 28 | 50 179 | 28 | 62 333 | 28 | 66 130 | 28 | 78 041 | 15.9% | 15.9% | 19.4% |
| Other | | | 9 | 588 | 32 | 5 008 | 25 | | 25 | 7 608 | 22 | 3 402 | 22 | 3 402 | 22 | 3 402 | -4.2% | -23.5% | 1.4% |
| Total | 673 | 277 969 | 700 | 280 316 | 697 | 285 351 | 652 | 38 | 660 | 322 010 | 689 | 324 254 | 689 | 331 312 | 689 | 359 283 | -0.8% | 2.8% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 249 | 115 574 | 260 | 119 524 | 262 | 123 816 | 246 | 12 | 258 | 128 437 | 265 | 129 674 | 265 | 130 271 | 265 | 137 349 | 0.9% | 2.3% | 38.5% |
| 2. Environmental Affairs | 330 | 116 219 | 348 | 117 088 | 347 | 126 279 | 330 | 14 | 344 | 125 567 | 334 | 133 882 | 334 | 133 553 | 334 | 140 911 | -1.0% | 3.9% | 38.8% |
| 3. Economic And Small Business Development | 80 | 39 002 | 78 | 37 059 | 75 | 37 942 | 63 | 12 | 75 | 58 876 | 76 | 51 025 | 76 | 58 025 | 76 | 61 804 | 0.4% | 1.6% | 17.8% |
| 4. Tourism | 14 | 7 174 | 13 | 6 548 | 13 | 7 304 | 13 | | 13 | 9 138 | 14 | 9 663 | 14 | 9 663 | 14 | 10 230 | 2.5% | 3.8% | 2.9% |
| Direct charges | | | | | | | | | | | | | | | | | | | |
| Total | 673 | 277 969 | 700 | 280 316 | 697 | 285 351 | 652 | 38 | 660 | 322 010 | 689 | 324 254 | 689 | 331 312 | 689 | 359 283 | -0.8% | 2.8% | 100.0% |
| Employee dispersion classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 589 | 242 453 | 589 | 242 946 | 589 | 255 820 | 589 | | 589 | 280 580 | 589 | 282 305 | 589 | 289 884 | 589 | 308 865 | | 3.3% | 87.6% |
| Public Service Act appointees still to be covered by OSDs | 66 | 23 437 | 66 | 24 726 | 66 | 26 086 | 66 | | 66 | 27 338 | 66 | 27 338 | 66 | 27 338 | 66 | 27 338 | | | 8.2% |
| Professional Nurses, Staff Nurses and Nursing Assistants | | | | | | | | | | | | | | | | | | | |
| Legal Professionals | 1 | 1 193 | 1 | 1 262 | 1 | 1 331 | 1 | | 1 | 1 385 | 1 | 1 385 | 1 | 1 385 | 1 | 1 385 | | | 0.4% |
| Social Services Professions | | | | | | | | | | | | | | | | | | | |
| Engineering Professions and related occupations | | | | | | | | | | | | | | | | | | | |
| Medical and related professionals | | | | | | | | | | | | | | | | | | | |
| Therapeutic, Diagnostic and other related Allied Health Professionals | | | | | | | | | | | | | | | | | | | |
| Educators and related professionals | | | | | | | | | | | | | | | | | | | |
| Others such as interns, EPWP, learnerships, etc | 29 | 10 883 | 29 | 11 482 | 29 | 12 114 | 29 | | 29 | 12 695 | 29 | 12 695 | 29 | 12 695 | 29 | 12 695 | | | 3.8% |
| Total | 695 | 277 969 | 695 | 280 316 | 695 | 285 351 | 695 | | 695 | 322 010 | 695 | 324 254 | 695 | 331 312 | 695 | 359 283 | | 2.8% | 100.0% |

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

9.4.2 Training

Table 3.18(a) : Payments on training by programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|--------------|------------|--------------|-----------------------|--------------------------------------|------------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 3 300 | 358 | 2 952 | 3 390 | 3 195 | 3 195 | 2 878 | 2 679 | 2 679 |
| 2. Environmental Affairs | 185 | | 92 | 202 | 371 | 369 | 320 | 922 | 922 |
| 3. Economic And Small Business Development | 695 | | | 135 | 144 | 144 | 173 | 183 | 183 |
| 4. Tourism | 835 | | | 420 | 90 | 90 | | 302 | 302 |
| Total payments on training | 5 015 | 358 | 3 044 | 4 147 | 3 800 | 3 798 | 3 371 | 4 086 | 4 086 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Number of staff | 673 | 700 | 697 | 690 | 690 | 690 | 689 | 689 | 689 |
| Number of personnel trained | 498 | 505 | 515 | 525 | 525 | 525 | 525 | 525 | 525 |
| of which | | | | | | | | | |
| Male | 212 | 215 | 220 | 225 | 225 | 225 | 225 | 225 | 225 |
| Female | 286 | 290 | 295 | 300 | 300 | 300 | 300 | 300 | 300 |
| Number of training opportunities | 39 | 42 | 45 | 48 | 48 | 48 | 49 | 51 | 53 |
| of which | | | | | | | | | |
| Tertiary | | | | | | | | | |
| Workshops | 36 | 38 | 40 | 42 | 42 | 42 | 43 | 44 | 45 |
| Seminars | | | | | | | | | |
| Other | 3 | 4 | 5 | 6 | 6 | 6 | 6 | 7 | 8 |
| Number of bursaries offered | 41 | 45 | 47 | 50 | 50 | 50 | 50 | 51 | 52 |
| Number of interns appointed | 45 | 50 | 55 | 60 | 60 | 60 | 60 | 62 | 64 |
| Number of learnerships appointed | | | | | | | | | |
| Number of days spent on training | 54 | 57 | 60 | 62 | 62 | 62 | 62 | 63 | 64 |

9.4.3 Reconciliation of structural changes

There are no changes in the programme structure.

9.4.4 Departmental payments and estimates by district and local municipality

Refer to Annexure - Table B9

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 10 417 | 3 330 | 16 587 | 24 906 | 33 190 | 33 190 | 26 101 | 27 250 | 28 477 |
| Sale of goods and services produced by department (excluding capital assets) | 10 417 | 3 330 | 16 587 | 24 906 | 33 190 | 33 190 | 26 101 | 27 250 | 28 477 |
| Sales by market establishments | 10 417 | 3 330 | 16 587 | 24 906 | 33 190 | 33 190 | 26 101 | 27 250 | 28 477 |
| Administrative fees | | | | | | | | | |
| Other sales | | | | | | | | | |
| Of which | | | | | | | | | |
| Health patient fees | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| 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 | 1 743 | 108 | 1 086 | 420 | 1 000 | 1 000 | 440 | 460 | 480 |
| Interest, dividends and rent on land | 17 | 8 | 26 | 15 | 16 | 16 | 16 | 16 | 17 |
| Interest | 17 | 8 | 26 | 15 | 16 | 16 | 16 | 16 | 17 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | 12 821 | 7 659 | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Other capital assets | 12 821 | 7 659 | | | | | | | |
| Transactions in financial assets and liabilities | 1 341 | 532 | 526 | 230 | 5 287 | 5 508 | 242 | 253 | 264 |
| Total departmental receipts | 26 339 | 11 637 | 18 225 | 25 571 | 39 493 | 39 714 | 26 799 | 27 979 | 29 238 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Tax receipts | 81 846 | 35 929 | 55 789 | 50 284 | 65 724 | 65 724 | 62 581 | 65 225 | 67 988 |
| Casino taxes | 47 735 | 14 586 | 20 463 | 18 258 | 28 766 | 28 766 | 29 868 | 31 042 | 32 266 |
| Horse racing taxes | 6 906 | 3 777 | 5 709 | 5 477 | 4 936 | 4 936 | 5 375 | 5 608 | 5 851 |
| Limited Payout Machines | 15 291 | 11 371 | 17 298 | 15 918 | 15 918 | 15 918 | 16 629 | 17 373 | 18 154 |
| Liquor licences | 11 161 | 5 979 | 11 967 | 10 236 | 15 709 | 15 709 | 10 296 | 10 770 | 11 265 |
| Phakisa Raceway and Interst from Revenue Fund | 753 | 216 | 352 | 395 | 395 | 395 | 413 | 432 | 452 |
| Sales of goods and services other than capital assets | 395 | 148 | 60 | 433 | 582 | 582 | 609 | 636 | 666 |
| Sale of goods and services produced by department (excluding capital assets) | | | | 273 | 454 | 454 | 476 | 497 | 520 |
| Sales by market establishments | | | | 273 | 454 | 454 | 476 | 497 | 520 |
| Administrative fees | | | | | | | | | |
| Other sales | | | | | | | | | |
| Of which | | | | | | | | | |
| Health patient fees | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| Transfers received from: | | | | | | | | | |
| Other governmental units | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 395 | 148 | 60 | 160 | 128 | 128 | 133 | 139 | 146 |
| Interest | 395 | 148 | 60 | 160 | 128 | 128 | 133 | 139 | 146 |
| 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 | 82 241 | 36 077 | 55 849 | 50 717 | 66 306 | 66 306 | 63 190 | 65 861 | 68 654 |

Table B.2: Payments and estimates by economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 394 763 | 397 282 | 423 369 | 439 220 | 476 275 | 476 193 | 452 878 | 454 346 | 473 327 |
| Compensation of employees | 277 969 | 280 316 | 295 351 | 314 282 | 322 018 | 322 018 | 324 254 | 331 312 | 350 293 |
| Salaries and wages | 237 211 | 237 811 | 251 287 | 267 022 | 274 758 | 273 191 | 277 671 | 274 776 | 293 464 |
| Social contributions | 40 758 | 42 505 | 44 064 | 47 260 | 47 260 | 48 827 | 46 583 | 56 536 | 56 829 |
| Goods and services | 116 794 | 116 966 | 128 018 | 124 938 | 154 257 | 154 175 | 128 624 | 123 034 | 123 034 |
| Administrative fees | 715 | 493 | 737 | 987 | 913 | 913 | 870 | 1 126 | 1 126 |
| Advertising | 9 998 | 4 982 | 6 321 | 2 747 | 4 860 | 4 860 | 1 586 | 2 789 | 2 789 |
| Minor assets | 376 | 242 | 282 | 2 068 | 1 846 | 1 844 | 1 407 | 1 844 | 1 844 |
| Audit cost: External | 6 063 | 7 712 | 6 477 | 6 466 | 7 266 | 7 266 | 6 466 | 6 312 | 6 312 |
| Bursaries: Employees | 1 342 | 518 | 492 | 550 | 408 | 408 | 600 | 595 | 595 |
| Catering: Departmental activities | 2 178 | 185 | 1 015 | 2 327 | 3 441 | 3 441 | 1 429 | 1 848 | 1 848 |
| Communication (G&S) | 3 536 | 6 928 | 5 912 | 5 866 | 4 916 | 4 916 | 3 975 | 4 965 | 4 965 |
| Computer services | 5 555 | 7 291 | 12 612 | 9 017 | 7 950 | 7 930 | 9 195 | 8 915 | 8 915 |
| Consultants and professional services: Business and advisory services | 12 154 | 17 425 | 6 098 | 4 986 | 9 896 | 9 814 | 4 684 | 3 741 | 3 741 |
| Infrastructure and planning | | | | | 10 500 | 5 185 | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 394 | 530 | 204 | 670 | 526 | 526 | 427 | 847 | 847 |
| Contractors | 10 669 | 6 610 | 9 454 | 10 707 | 14 215 | 14 182 | 13 309 | 14 431 | 14 431 |
| Agency and support / outsourced services | 17 038 | 2 811 | 8 711 | 500 | 422 | 7 759 | 230 | 4 755 | 4 755 |
| Entertainment | | | | | | | 59 | 59 | 59 |
| Fleet services (including government motor transport) | 7 933 | 5 003 | 8 032 | 17 067 | 11 141 | 9 023 | 8 000 | 12 819 | 12 819 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | 127 | | 300 | 296 | | | |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 31 | | | | 1 | 1 | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medicines inventory interface | | | | | | | | | |
| Inventory: Other supplies | 204 | 13 | 83 | 600 | 687 | 687 | 601 | | |
| Consumable supplies | 3 966 | 18 596 | 3 905 | 6 468 | 11 373 | 10 931 | 5 501 | 3 544 | 3 544 |
| Consumable: Stationery, printing and office supplies | 1 792 | 470 | 1 464 | 2 636 | 2 281 | 2 281 | 2 048 | 2 785 | 2 785 |
| Operating leases | 9 958 | 14 242 | 18 310 | 10 000 | 10 000 | 21 190 | 16 000 | 7 839 | 7 839 |
| Property payments | 3 562 | 16 424 | 24 693 | 22 507 | 32 254 | 20 272 | 36 224 | 28 276 | 28 276 |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 11 934 | 3 914 | 5 043 | 10 544 | 8 838 | 10 229 | 8 901 | 9 450 | 9 450 |
| Training and development | 5 015 | 358 | 3 044 | 4 147 | 3 800 | 3 796 | 3 371 | 4 086 | 4 086 |
| Operating payments | 606 | 889 | 506 | 515 | 789 | 789 | 475 | 400 | 400 |
| Venues and facilities | 365 | 3 | 318 | 328 | 257 | 257 | 110 | 313 | 313 |
| Rental and hiring | 1 420 | 1 327 | 4 178 | 3 235 | 5 377 | 5 377 | 3 215 | 1 305 | 1 305 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 214 443 | 201 600 | 216 657 | 159 563 | 161 618 | 161 700 | 162 066 | 189 786 | 189 786 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 118 866 | 100 323 | 105 665 | 104 007 | 110 007 | 109 808 | 104 007 | 104 007 | 104 007 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | 118 866 | 100 323 | 105 665 | 104 007 | 110 007 | 109 808 | 104 007 | 104 007 | 104 007 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | 94 283 | 99 385 | 109 427 | 54 779 | 49 794 | 49 791 | 57 779 | 85 779 | 85 779 |
| Public corporations | 65 490 | 26 268 | 41 500 | 26 000 | 26 000 | 26 000 | 26 000 | 46 000 | 46 000 |
| Subsidies on production | | | | | | | | | |
| Other transfers | 65 490 | 26 268 | 41 500 | 26 000 | 26 000 | 26 000 | 26 000 | 46 000 | 46 000 |
| Private enterprises | 28 793 | 73 117 | 67 927 | 28 779 | 23 794 | 23 791 | 31 779 | 39 779 | 39 779 |
| Subsidies on production | | | | | | | | | |
| Other transfers | 28 793 | 73 117 | 67 927 | 28 779 | 23 794 | 23 791 | 31 779 | 39 779 | 39 779 |
| Non-profit institutions | 311 | 187 | 256 | 607 | 657 | 657 | 200 | | |
| Households | 993 | 1 705 | 1 309 | 170 | 1 160 | 1 444 | 80 | | |
| Social benefits | 410 | 1 705 | 791 | 170 | 402 | 684 | 80 | | |
| Other transfers to households | 583 | | 518 | | 758 | 760 | | | |
| Payments for capital assets | 10 121 | 16 039 | 9 197 | 32 955 | 9 088 | 9 088 | 14 563 | 24 659 | 24 659 |
| Buildings and other fixed structures | 6 723 | 11 670 | 5 478 | 26 000 | | | 10 000 | 18 113 | 18 113 |
| Buildings | 6 723 | 4 775 | 1 552 | | | | 4 000 | | |
| Other fixed structures | | 6 895 | 3 924 | 26 000 | | | 6 000 | 18 113 | 18 113 |
| Machinery and equipment | 3 398 | 4 369 | 3 721 | 6 955 | 9 088 | 9 088 | 4 563 | 6 546 | 6 546 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 3 398 | 4 369 | 3 721 | 6 955 | 9 088 | 9 088 | 4 563 | 6 546 | 6 546 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 13 | 123 | 179 | | | | | | |
| Total economic classification | 619 340 | 615 044 | 649 402 | 631 738 | 646 981 | 646 981 | 629 507 | 668 791 | 687 772 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate 201 121 | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|--------------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 160 949 | 170 236 | 187 992 | 191 998 | 192 073 | 201 121 | 186 724 | 180 536 | 187 613 |
| Compensation of employees | 115 574 | 119 624 | 123 816 | 125 343 | 128 437 | 128 437 | 129 674 | 130 271 | 137 348 |
| Salaries and wages | 99 549 | 102 603 | 106 900 | 109 522 | 112 616 | 112 319 | 113 843 | 114 440 | 121 517 |
| Social contributions | 16 025 | 17 021 | 16 916 | 15 821 | 15 821 | 16 118 | 15 831 | 15 831 | 15 831 |
| Goods and services | 45 375 | 50 612 | 64 176 | 66 655 | 63 636 | 72 684 | 57 050 | 50 265 | 50 265 |
| Administrative fees | 638 | 487 | 606 | 663 | 700 | 700 | 616 | 1 019 | 1 019 |
| Advertising | 4 516 | 4 051 | 4 360 | 1 767 | 4 355 | 4 355 | 1 170 | 1 944 | 1 944 |
| Minor assets | 334 | 169 | 103 | 672 | 786 | 786 | 228 | 581 | 581 |
| Audit cost: External | 6 063 | 7 712 | 6 477 | 6 466 | 7 266 | 7 266 | 6 466 | 6 312 | 6 312 |
| Bursaries: Employees | 1 342 | 518 | 492 | 550 | 408 | 408 | 600 | 595 | 595 |
| Catering: Departmental activities | 808 | 68 | 368 | 601 | 2 216 | 2 216 | 630 | 79 | 79 |
| Communication (G&S) | 2 994 | 6 364 | 5 654 | 5 558 | 4 808 | 4 808 | 3 865 | 3 945 | 3 945 |
| Computer services | 5 332 | 6 598 | 11 946 | 8 297 | 7 241 | 7 221 | 9 195 | 8 484 | 8 484 |
| Consultants and professional services: Business and advisory services | 664 | 625 | 546 | 1 024 | 1 369 | 1 369 | 658 | 325 | 325 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 394 | 530 | 204 | 670 | 526 | 526 | 427 | 824 | 824 |
| Contractors | 648 | 524 | 501 | 1 440 | 1 426 | 1 426 | 1 105 | 992 | 992 |
| Agency and support / outsourced services | | | | | | | | 44 | 44 |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | 5 153 | 5 003 | 8 032 | 17 067 | 11 141 | 9 023 | 8 000 | 12 819 | 12 819 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | 127 | | 300 | 296 | | | |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 31 | | | | 1 | 1 | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medicines inventory interface | | | | | | | 1 | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 418 | 1 708 | 1 093 | 951 | 1 339 | 1 339 | 754 | 853 | 853 |
| Consumable: Stationery, printing and office supplies | 1 115 | 277 | 1 008 | 1 614 | 1 323 | 1 323 | 1 133 | 408 | 408 |
| Operating leases | 6 867 | 14 242 | 18 310 | 10 000 | 10 000 | 21 190 | 16 000 | 5 206 | 5 206 |
| Property payments | 74 | 144 | 1 | 2 084 | 504 | 504 | 11 | 28 | 28 |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 4 424 | 1 034 | 1 237 | 3 482 | 3 399 | 3 399 | 2 966 | 2 971 | 2 971 |
| Training and development | 3 300 | 358 | 2 952 | 3 390 | 3 195 | 3 195 | 2 878 | 2 679 | 2 679 |
| Operating payments | 249 | 199 | 159 | 284 | 273 | 273 | 279 | 106 | 106 |
| Venues and facilities | | 1 | | 53 | 21 | 21 | 50 | 37 | 37 |
| Rental and hiring | 11 | | | 22 | 1 039 | 1 039 | 18 | 14 | 14 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 441 | 626 | 541 | 374 | 964 | 988 | 84 | 4 | 4 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | 3 | 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 | | | | 200 | 200 | 200 | | | |
| Households | 441 | 626 | 538 | 170 | 760 | 784 | 80 | | |
| Social benefits | 25 | 626 | 270 | 170 | 182 | 204 | 80 | | |
| Other transfers to households | 416 | | 268 | | 578 | 580 | | | |
| Payments for capital assets | 2 916 | 3 743 | 2 912 | 5 860 | 6 959 | 6 959 | 3 788 | 3 308 | 3 308 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 916 | 3 743 | 2 912 | 5 860 | 6 959 | 6 959 | 3 788 | 3 308 | 3 308 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2 916 | 3 743 | 2 912 | 5 860 | 6 959 | 6 959 | 3 788 | 3 308 | 3 308 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 6 | 98 | 158 | | | | | | |
| Total economic classification | 164 312 | 174 703 | 191 603 | 198 232 | 199 996 | 209 068 | 190 596 | 183 848 | 190 925 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 161 364 | 177 575 | 176 191 | 164 629 | 190 874 | 189 103 | 197 091 | 189 833 | 197 391 |
| Compensation of employees | 116 219 | 117 088 | 126 279 | 115 346 | 118 208 | 125 567 | 133 892 | 133 353 | 140 911 |
| Salaries and wages | 97 335 | 97 474 | 105 229 | 93 239 | 96 101 | 102 566 | 109 638 | 98 246 | 105 804 |
| Social contributions | 18 884 | 19 614 | 21 050 | 22 107 | 22 107 | 23 001 | 24 254 | 35 107 | 35 107 |
| Goods and services | 45 145 | 60 487 | 49 912 | 49 283 | 72 666 | 63 536 | 63 199 | 56 480 | 56 480 |
| Administrative fees | 6 | 3 | 15 | 107 | 110 | 110 | 175 | 107 | 107 |
| Advertising | 234 | 55 | 470 | 540 | 345 | 345 | 106 | 603 | 603 |
| Minor assets | 31 | 21 | 149 | 1 318 | 998 | 996 | 1 098 | 724 | 724 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 426 | 10 | 221 | 525 | 464 | 464 | 385 | 778 | 778 |
| Communication (G&S) | 379 | 151 | 258 | 308 | 108 | 108 | 110 | 254 | 254 |
| Computer services | 223 | 693 | 666 | 720 | 709 | 709 | | 302 | 302 |
| Consultants and professional services: Business and advisory services | 11 366 | 14 736 | 851 | 1 350 | 340 | 340 | 2 000 | 84 | 84 |
| Infrastructure and planning | | | | | 10 500 | 5 185 | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 5 875 | 5 900 | 4 935 | 8 519 | 9 279 | 9 246 | 9 464 | 12 770 | 12 770 |
| Agency and support / outsourced services | 6 817 | 2 116 | 8 166 | 500 | 155 | 7 492 | 230 | 111 | 111 |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | 2 780 | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medias inventory interface | | | | | | | | | |
| Inventory: Other supplies | 204 | 13 | 83 | 600 | 687 | 687 | 600 | | |
| Consumable supplies | 3 336 | 16 871 | 2 749 | 5 199 | 9 599 | 9 157 | 4 402 | 2 287 | 2 287 |
| Consumable: Stationery, printing and office supplies | 459 | 92 | 287 | 564 | 567 | 567 | 484 | 1 672 | 1 672 |
| Operating leases | 3 091 | | | | | | | 1 106 | 1 106 |
| Property payments | 3 488 | 16 210 | 24 692 | 20 423 | 31 750 | 19 768 | 36 213 | 28 000 | 28 000 |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 4 519 | 1 983 | 2 899 | 5 052 | 3 543 | 4 852 | 4 341 | 5 186 | 5 186 |
| Training and development | 165 | | 92 | 202 | 371 | 369 | 320 | 922 | 922 |
| Operating payments | 366 | 306 | 7 | 231 | 116 | 116 | 196 | 200 | 200 |
| Venues and facilities | | | | 25 | 25 | 25 | 25 | 83 | 83 |
| Rental and hiring | 1 370 | 1 327 | 3 372 | 3 100 | 3 000 | 3 000 | 3 050 | 1 291 | 1 291 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 2 255 | 1 099 | 2 455 | 2 655 | 655 | 713 | 448 | 248 | 248 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 81 | 70 | 75 | 248 | 248 | 49 | 248 | 248 | 248 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | 81 | 70 | 75 | 248 | 248 | 49 | 248 | 248 | 248 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | 1 500 | | 1 500 | 2 000 | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | 1 500 | | 1 500 | 2 000 | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | 1 500 | | 1 500 | 2 000 | | | | | |
| Non-profit institutions | 311 | 144 | 256 | 407 | 407 | 407 | 200 | | |
| Households | 363 | 885 | 624 | | | 257 | | | |
| Social benefits | 327 | 885 | 374 | | | 257 | | | |
| Other transfers to households | 36 | | 250 | | | | | | |
| Payments for capital assets | 3 673 | 11 425 | 6 127 | 26 745 | 1 869 | 1 869 | 10 710 | 20 129 | 20 129 |
| Buildings and other fixed structures | 3 281 | 10 864 | 5 476 | 26 000 | | | 10 000 | 18 113 | 18 113 |
| Buildings | 3 281 | 3 969 | 1 552 | | | | 4 000 | | |
| Other fixed structures | | 6 895 | 3 924 | 26 000 | | | 6 000 | 18 113 | 18 113 |
| Machinery and equipment | 392 | 561 | 651 | 745 | 1 869 | 1 869 | 710 | 2 016 | 2 016 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 392 | 561 | 651 | 745 | 1 869 | 1 869 | 710 | 2 016 | 2 016 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 7 | 25 | 20 | | | | | | |
| Total economic classification | 167 299 | 190 124 | 184 793 | 194 029 | 193 398 | 191 685 | 208 249 | 210 210 | 217 768 |

Table B.2: Payments and estimates by economic classification: Programme 3: Economic And Small Business Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 62 243 | 42 294 | 45 481 | 72 235 | 79 130 | 71 771 | 55 300 | 67 132 | 70 911 |
| Compensation of employees | 39 002 | 37 056 | 37 942 | 66 235 | 66 235 | 58 876 | 51 025 | 58 025 | 61 804 |
| Salaries and wages | 34 197 | 32 245 | 32 888 | 57 736 | 57 736 | 50 225 | 46 135 | 53 035 | 56 814 |
| Social contributions | 4 805 | 4 811 | 5 054 | 8 499 | 8 499 | 8 651 | 4 890 | 4 990 | 4 990 |
| Goods and services | 23 241 | 5 238 | 7 539 | 6 000 | 12 895 | 12 895 | 4 275 | 9 107 | 9 107 |
| Administrative fees | 63 | 2 | 105 | 196 | 82 | 82 | 58 | | |
| Advertising | 5 163 | 876 | 1 135 | 240 | 10 | 10 | 110 | 214 | 214 |
| Minor assets | 10 | 52 | 30 | 78 | 62 | 62 | 81 | 532 | 532 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 731 | 95 | 120 | 1 051 | 561 | 561 | 264 | 887 | 887 |
| Communication (G&S) | 163 | 222 | | | | | | 713 | 713 |
| Computer services | | | | | | | | 129 | 129 |
| Consultants and professional services: Business and advisory services | 124 | 2 064 | 4 296 | 2 212 | 8 187 | 8 105 | 1 626 | 539 | 539 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | 23 | 23 |
| Contractors | 2 988 | 104 | 233 | 138 | | | 130 | 669 | 669 |
| Agency and support / outsourced services | 10 221 | 695 | 545 | | 267 | 267 | | 1 005 | 1 005 |
| Entertainment | | | | | | | | 59 | 59 |
| 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 | 111 | 15 | 62 | 209 | 235 | 235 | 312 | 347 | 347 |
| Consumable: Stationery, printing and office supplies | 171 | 101 | 148 | 428 | 361 | 361 | 401 | 640 | 640 |
| Operating leases | | | | | | | | 1 500 | 1 500 |
| Property payments | | 70 | | | | | | 248 | 248 |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 2 472 | 556 | 525 | 1 150 | 1 267 | 1 349 | 1 038 | 1 224 | 1 224 |
| Training and development | 695 | | | 135 | 144 | 144 | 173 | 183 | 183 |
| Operating payments | 1 | 384 | 340 | | 400 | 400 | | 65 | 65 |
| Venues and facilities | 328 | 2 | | 150 | 111 | 111 | 35 | 130 | 130 |
| Rental and hiring | | | | 13 | 1 208 | 1 208 | 47 | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 211 747 | 199 831 | 213 621 | 156 534 | 159 729 | 159 729 | 161 534 | 189 534 | 189 534 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 118 775 | 100 253 | 105 587 | 103 755 | 109 755 | 109 755 | 103 755 | 103 755 | 103 755 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | 118 775 | 100 253 | 105 587 | 103 755 | 109 755 | 109 755 | 103 755 | 103 755 | 103 755 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | 92 783 | 99 385 | 107 927 | 52 779 | 49 794 | 49 791 | 57 779 | 85 779 | 85 779 |
| Public corporations | 65 490 | 26 268 | 41 500 | 26 000 | 26 000 | 26 000 | 26 000 | 46 000 | 46 000 |
| Subsidies on production | | | | | | | | | |
| Other transfers | 65 490 | 26 268 | 41 500 | 26 000 | 26 000 | 26 000 | 26 000 | 46 000 | 46 000 |
| Private enterprises | 27 293 | 73 117 | 66 427 | 26 779 | 23 794 | 23 791 | 31 779 | 39 779 | 39 779 |
| Subsidies on production | | | | | | | | | |
| Other transfers | 27 293 | 73 117 | 66 427 | 26 779 | 23 794 | 23 791 | 31 779 | 39 779 | 39 779 |
| Non-profit institutions | | 43 | | | | | | | |
| Households | 189 | 150 | 107 | | 180 | 183 | | | |
| Social benefits | 58 | 150 | 107 | | | 3 | | | |
| Other transfers to households | 131 | | | | 180 | 180 | | | |
| Payments for capital assets | 3 532 | 871 | 158 | 250 | 160 | 160 | 65 | 843 | 843 |
| Buildings and other fixed structures | 3 442 | 806 | | | | | | | |
| Buildings | 3 442 | 806 | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 90 | 65 | 158 | 250 | 160 | 160 | 65 | 843 | 843 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 90 | 65 | 158 | 250 | 160 | 160 | 65 | 843 | 843 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | 1 | | | | | | |
| Total economic classification | 277 522 | 242 996 | 259 261 | 229 019 | 239 019 | 231 660 | 216 899 | 257 509 | 261 288 |

Table B.2: Payments and estimates by economic classification: Programme 4: Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 10 207 | 7 177 | 13 705 | 10 358 | 14 198 | 14 198 | 13 763 | 16 845 | 17 412 |
| Compensation of employees | 7 174 | 6 548 | 7 314 | 7 358 | 9 138 | 9 138 | 9 663 | 9 663 | 10 230 |
| Salaries and wages | 6 130 | 5 489 | 6 270 | 6 525 | 8 305 | 8 081 | 8 055 | 9 055 | 9 329 |
| Social contributions | 1 044 | 1 059 | 1 044 | 833 | 833 | 1 057 | 1 608 | 608 | 901 |
| Goods and services | 3 033 | 629 | 6 391 | 3 000 | 5 060 | 5 060 | 4 100 | 7 182 | 7 182 |
| Administrative fees | 8 | 1 | 11 | 21 | 21 | 21 | 21 | | |
| Advertising | 85 | | 356 | 200 | 150 | 150 | 200 | 28 | 28 |
| Minor assets | 1 | | | | | | | 7 | 7 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 213 | 12 | 306 | 150 | 200 | 200 | 150 | 104 | 104 |
| Communication (G&S) | | 191 | | | | | | 43 | 43 |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | 405 | 400 | | | 400 | 2 793 | 2 793 |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 1 148 | 82 | 3 785 | 610 | 3 510 | 3 510 | 2 610 | 3 595 | 3 595 |
| Agency and support / outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medias inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 101 | 2 | 1 | 109 | 200 | 200 | 33 | 57 | 57 |
| Consumable: Stationery, printing and office supplies | 47 | | 21 | 30 | 30 | 30 | 30 | 65 | 65 |
| Operating leases | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 519 | 341 | 382 | 860 | 629 | 629 | 556 | 69 | 69 |
| Training and development | 835 | | | 420 | 90 | 90 | | 302 | 302 |
| Operating payments | | | | | | | | 29 | 29 |
| Venues and facilities | 37 | | 318 | 100 | 100 | 100 | | 63 | 63 |
| Rental and hiring | 39 | | 806 | 100 | 130 | 130 | 100 | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 44 | 40 | | 270 | 270 | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | 50 | 50 | | | |
| Households | | 44 | 40 | | 220 | 220 | | | |
| Social benefits | | 44 | 40 | | 220 | 220 | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | | | | 100 | 100 | 100 | 379 | 379 | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | 100 | 100 | 100 | | 379 | 379 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | 100 | 100 | 100 | | 379 | 379 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 10 207 | 7 221 | 13 745 | 10 458 | 14 568 | 14 568 | 13 763 | 17 224 | 17 791 |

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

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 2 279 | 2 256 | 2 310 | 2 182 | 2 182 | 2 182 | 2 001 | | |
| Compensation of employees | | | | | | | | | |
| Salaries and wages | | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | 2 279 | 2 256 | 2 310 | 2 182 | 2 182 | 2 182 | 2 001 | | |
| Administrative fees | | | | 7 | 7 | 7 | | | |
| Advertising | | | | | | | | | |
| Minor assets | | 60 | | 31 | 31 | 31 | | | |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 20 | 15 | – | 40 | 40 | 40 | | | |
| Communication (G&S) | | | | | | | | | |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 2 000 | 1 836 | 2 310 | 1 569 | 1 569 | 1 569 | 2 001 | | |
| Agency and support / outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medcas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 234 | 320 | | 380 | 380 | 380 | | | |
| Consumable: Stationery, printing and office supplies | 25 | 25 | | 70 | 70 | 70 | | | |
| Operating leases | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | | | | 85 | 85 | 85 | | | |
| Training and development | | | | | | | | | |
| Operating payments | | | | | | | | | |
| Venues and facilities | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| 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 | 2 279 | 2 256 | 2 310 | 2 182 | 2 182 | 2 182 | 2 001 | | |

Table B.5: Details on infrastructure –
Refer to the last page of this vote for Table B5

Table B.6: Detailed information for PPPs
Not Applicable

Table B.7: Detailed financial information for public entities

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

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

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
|---|-----------------|----------|----------------|--------------------|------------------------|------------------|-------------------------------|---------|---------|
| R thousand | Audited outcome | | Actual Outcome | Main Appropriation | Adjusted Appropriation | Revised estimate | Medium-term receipts estimate | | |
| Revenue | | | | | | | | | |
| Tax revenue | | | | | | | | | |
| Non-tax revenue | 118 755 | 102 120 | 107 604 | 103 869 | 109 869 | 109 869 | 103 873 | 103 879 | 103 884 |
| Sale of goods and services other than capital assets | | | | | | | | | |
| Entity revenue other than sales | 507 | 216 | 264 | 114 | 114 | 114 | 118 | 124 | 129 |
| Transfers received | 118 248 | 101 904 | 107 340 | 103 755 | 109 755 | 109 755 | 103 755 | 103 755 | 103 755 |
| Sale of capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Other non-tax revenue | | | | | | | | | |
| Total revenue | 118 755 | 102 120 | 107 604 | 103 869 | 109 869 | 109 869 | 103 873 | 103 879 | 103 884 |
| Expenses | | | | | | | | | |
| Current expense | 118 657 | 111 164 | 111 606 | 103 755 | 103 755 | 103 755 | 103 755 | 103 755 | 103 755 |
| Compensation of employees | 67 047 | 71 661 | 72 937 | 78 236 | 78 236 | 78 236 | 78 236 | 78 236 | 78 236 |
| Goods and services | 50 221 | 38 660 | 37 842 | 23 422 | 23 422 | 23 422 | 23 422 | 23 422 | 23 422 |
| Interest on rent and land | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Payments for capital assets | 1 389 | 843 | 827 | 2 097 | 2 097 | 2 097 | 2 097 | 2 097 | 2 097 |
| Payments for financial assets | | | | | | | | | |
| Total expenses | 118 657 | 111 164 | 111 606 | 103 755 | 103 755 | 103 755 | 103 755 | 103 755 | 103 755 |
| Surplus / (Deficit) | 98 | (9 044) | (4 002) | 114 | 6 114 | 6 114 | 118 | 124 | 129 |
| Adjustments for Surplus/ (Deficit) | 1 540 | 1 370 | 1 223 | 1 086 | 1 086 | 1 086 | 1 062 | 1 006 | 871 |
| Depreciation | 1 895 | 1 522 | 1 340 | 1 200 | 1 200 | 1 200 | 1 180 | 1 130 | 1 000 |
| Interest | (355) | (152) | (117) | (114) | (114) | (114) | (118) | (124) | (129) |
| Net (profit) / loss on disposal of fixed assets | | | | | | | | | |
| Surplus/ (Deficit) after adjustments | (1 442) | (10 414) | (5 225) | (972) | 5 028 | 5 028 | (944) | (882) | (742) |
| Cash flow from investing activities | 16 448 | (19 375) | 1 446 | 4 950 | 4 950 | 4 950 | 5 285 | 5 675 | 6 068 |
| Acquisition of Assets | (1 389) | (843) | (827) | 1 700 | 1 700 | 1 700 | 1 785 | 1 875 | 1 968 |
| Other flows from Investing Activities | | | | | | | | | |
| Other 1 | 17 837 | (18 532) | 2 273 | 3 250 | 3 250 | 3 250 | 3 500 | 3 800 | 4 100 |
| Other 2 | | | | | | | | | |
| Cash flow from Operating activities | 2 383 | 1 791 | (3 001) | 2 540 | 2 540 | 2 540 | 2 630 | 2 840 | 3 150 |
| Net increase / (decrease) in cash and cash equivalents | 18 831 | (17 584) | (1 555) | 7 490 | 7 490 | 7 490 | 7 915 | 8 515 | 9 218 |
| Balance Sheet Data | | | | | | | | | |
| Carrying Value of Assets | 13 467 | 8 036 | 7 783 | 8 500 | 8 500 | 8 500 | 8 500 | 8 500 | 8 500 |
| Investments | | | | | | | | | |
| Cash and Cash Equivalents | 34 522 | 16 939 | 15 384 | 16 250 | 16 250 | 16 250 | 17 000 | 17 550 | 18 150 |
| Receivables and Prepayments | 2 776 | 2 957 | 1 415 | 4 005 | 4 005 | 4 005 | 6 500 | 7 000 | 7 500 |
| Inventory | | | | | | | | | |
| TOTAL ASSET | 50 765 | 27 932 | 24 582 | 28 755 | 28 755 | 28 755 | 32 000 | 33 050 | 34 150 |
| Capital and Reserves | 2 994 | (5 235) | (8 409) | 114 | 114 | 6 114 | 118 | 124 | 129 |
| Borrowings | | | | | | | | | |
| Trade and Other Payables | 42 222 | 25 111 | 25 154 | 24 498 | 24 498 | 24 498 | 27 532 | 28 358 | 31 350 |
| Deferred Income | | | | | | | | | |
| Provisions | 5 549 | 8 056 | 7 837 | 4 143 | 4 143 | 4 143 | 4 350 | 4 568 | 4 796 |
| Other | | | | | | | | | |
| Funds Managed (e.g. Poverty Alleviation Fund) | | | | | | | | | |
| Poverty Alleviation Fund | | | | | | | | | |
| Regional Development Fund | | | | | | | | | |
| Third Party Funds | | | | | | | | | |
| Other | | | | | | | | | |
| TOTAL EQUITY & LIABILITIES | 50 765 | 27 932 | 24 582 | 28 755 | 28 755 | 34 755 | 32 000 | 33 050 | 36 275 |
| Contingent Liabilities | 60 548 | 64 728 | 64 627 | 61 708 | 61 708 | 61 708 | 52 150 | 43 150 | 34 150 |

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

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-------------------------------|------------------|------------------|
| | Audited outcome | Actual Outcome | | Main Appropriation | Adjusted Appropriation | Revised estimate | Medium-term receipts estimate | | |
| R thousand | | | | | | | | | |
| Revenue | | | | | | | | | |
| Tax revenue | 228 863 | 135 736 | 155 025 | 132 475 | 132 475 | 132 475 | 135 173 | 145 274 | 145 274 |
| Non-tax revenue | 179 299 | 14 295 | 37 946 | 16 664 | 16 664 | 16 664 | 18 204 | 18 596 | 18 596 |
| Sale of goods and services other than capital assets | 164 558 | 2 376 | 23 112 | 5 237 | 5 237 | 5 237 | 5 603 | 5 995 | 5 995 |
| Entity revenue other than sales | 1 670 | 105 | 46 | 579 | 579 | 579 | 668 | 668 | 668 |
| Transfers received | | | | | | | | | |
| Sale of capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Other non-tax revenue | 13 071 | 11 814 | 14 788 | 10 848 | 10 848 | 10 848 | 11 933 | 11 933 | 11 933 |
| Total revenue | 408 162 | 150 031 | 192 971 | 149 139 | 149 139 | 149 139 | 153 377 | 163 870 | 163 870 |
| Expenses | | | | | | | | | |
| Current expense | 405 726 | 309 358 | 303 328 | 274 851 | 274 851 | 274 851 | 285 233 | 300 850 | 251 089 |
| Compensation of employees | 86 691 | 85 244 | 84 689 | 85 268 | 85 268 | 85 268 | 86 973 | 88 713 | 88 713 |
| Goods and services | 282 938 | 183 859 | 170 642 | 141 292 | 141 292 | 141 292 | 146 588 | 156 848 | 156 848 |
| Interest on rent and land | 36 097 | 40 255 | 47 997 | 48 291 | 48 291 | 48 291 | 51 672 | 55 289 | 5 528 |
| Transfers and subsidies | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total expenses | 405 726 | 309 358 | 303 328 | 274 851 | 274 851 | 274 851 | 285 233 | 300 850 | 251 089 |
| Surplus / (Deficit) | 2 436 | (159 327) | (110 357) | (125 712) | (125 712) | (125 712) | (131 856) | (136 980) | (87 219) |
| Adjustments for Surplus/ (Deficit) | (1 670) | (105) | (46) | (579) | (579) | (579) | (579) | (579) | (579) |
| Interest | (1 668) | (104) | (45) | (579) | (579) | (579) | (579) | (579) | (579) |
| Dividends Received | (2) | (1) | (1) | | | | | | |
| Other | | | | | | | | | |
| Surplus/ (Deficit) after adjustments | 4 106 | (159 222) | (110 311) | (125 133) | (125 133) | (125 133) | (131 277) | (136 401) | (86 640) |
| Cash flow from investing activities | 56 | 2 563 | 2 205 | 16 414 | 16 414 | 16 414 | 16 414 | 16 414 | 16 414 |
| Acquisition of Assets | (1 296) | (339) | (155) | (155) | (155) | (155) | (155) | (155) | (155) |
| Other flows from Investing Activities | 1 352 | 2 902 | 2 360 | 16 569 | 16 569 | 16 569 | 16 569 | 16 569 | 16 569 |
| Other 1 | | | | | | | | | |
| Other 2 | | | | | | | | | |
| Cash flow from financing activities | 3 547 | 57 | 20 971 | 20 971 | 20 971 | 20 971 | 20 971 | 20 971 | 20 971 |
| Net increase / (decrease) in cash and cash equivalents | 3 603 | 2 619 | 23 176 | 37 385 | 37 385 | 37 385 | 37 385 | 37 385 | 37 385 |
| Balance Sheet Data | | | | | | | | | |
| Carrying Value of Assets | 1 634 770 | 1 724 320 | 1 733 165 | 1 659 265 | 1 659 265 | 1 659 265 | 1 659 265 | 1 659 265 | 1 659 265 |
| Investments | 11 805 | 12 412 | 5 935 | 12 183 | 12 183 | 12 183 | 12 183 | 12 183 | 12 183 |
| Cash and Cash Equivalents | 3 603 | 2 619 | 23 176 | 23 176 | 23 176 | 23 176 | 23 176 | 23 176 | 23 176 |
| Receivables and Prepayments | 99 428 | 67 518 | 64 554 | 71 197 | 71 197 | 71 197 | 71 197 | 71 197 | 71 197 |
| Inventory | 3 036 | 3 036 | 48 333 | 52 724 | 52 724 | 52 724 | 52 724 | 52 754 | 52 754 |
| TOTAL ASSET | 1 752 642 | 1 809 905 | 1 875 163 | 1 818 545 | 1 818 545 | 1 818 545 | 1 818 545 | 1 818 575 | 1 818 575 |
| Capital and Reserves | 846 937 | 802 272 | 695 402 | 638 784 | 638 784 | 638 784 | 638 784 | 638 784 | 638 784 |
| Borrowings | 37 432 | 36 406 | 88 335 | 88 335 | 88 335 | 88 335 | 88 335 | 88 335 | 88 335 |
| Post Retirement Benefits | 38 960 | 34 390 | 35 732 | 35 732 | 35 732 | 35 732 | 35 732 | 35 732 | 35 732 |
| Trade and Other Payables | 828 589 | 936 115 | 1 054 966 | 1 054 966 | 1 054 966 | 1 054 966 | 1 054 966 | 1 054 966 | 1 054 966 |
| Deferred Income | | | | | | | | | |
| Provisions | 724 | 722 | 728 | 728 | 728 | 728 | 728 | 728 | 728 |
| Funds Managed (e.g. Poverty Alleviation Fund) | | | | | | | | | |
| TOTAL EQUITY & LIABILITIES | 1 752 642 | 1 809 905 | 1 875 163 | 1 818 545 | 1 818 545 | 1 818 545 | 1 818 545 | 1 818 545 | 1 818 545 |
| Contingent Liabilities | 79 448 | 15 420 | 15 420 | 15 420 | 15 420 | 15 420 | 15 420 | 15 420 | 15 420 |

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)
Not Applicable

Table B.8: Details on transfers to local government
Not Applicable

Table B.9: Departmental payments and estimates by district and local municipality

Table B.9: Transfers to local government by district and local municipality: Economic, Small Business Development, Tourism And Environmental Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Mangaung | | 10 445 | 10 281 | 10 523 | 10 523 | 10 523 | 12 347 | 10 347 | 10 347 |
| Xhariep District Municipality | | 1 360 | 1 331 | 1 362 | 1 362 | 1 362 | 3 339 | 16 339 | 16 339 |
| Letsemeng | | 1 360 | 1 331 | 1 362 | 1 362 | 1 362 | 3 339 | 16 339 | 16 339 |
| Kopanong | | | | | | | | | |
| Mohokare | | | | | | | | | |
| Lejweleputswa District Municipality | | 2 768 | 2 722 | 2 786 | 2 786 | 2 786 | 4 739 | 17 739 | 17 739 |
| Masilonyana | | | | | | | | | |
| Tokologo | | | | | | | | | |
| Tswelopele | | | | | | | | | |
| Matjhabeng | | 2 768 | 2 722 | 2 786 | 2 786 | 2 786 | 4 739 | 17 739 | 17 739 |
| Nala | | | | | | | | | |
| Thabo Mofutsanyana District Municipality | | 1 897 | 1 875 | 1 919 | 1 919 | 1 919 | 4 887 | 11 887 | 11 887 |
| Setsoo | | 1 897 | 1 875 | 1 919 | 1 919 | 1 919 | 4 887 | 11 887 | 11 887 |
| Dihlabeng | | | | | | | | | |
| Nketoana | | | | | | | | | |
| Maluti-a-Phofung | | | | | | | | | |
| Phumelela | | | | | | | | | |
| Mantsopa | | | | | | | | | |
| Fezile Dabi District Municipality | | 3 384 | 3 326 | 5 405 | 5 405 | 5 405 | 5 348 | 18 348 | 18 348 |
| Moqhaka | | 3 384 | 3 326 | 5 405 | 5 405 | 5 405 | 5 348 | 18 348 | 18 348 |
| Ngwathe | | | | | | | | | |
| Metsimaholo | | | | | | | | | |
| Matube | | | | | | | | | |
| District Municipalities | | | | | | | | | |
| Xhariep District Municipality | | | | | | | | | |
| Lejweleputswa District Municipality | | | | | | | | | |
| Thabo Mofutsanyana District Municipality | | | | | | | | | |
| Fezile Dabi District Municipality | | | | | | | | | |
| Unallocated | 619 340 | 595 190 | 629 867 | 609 743 | 624 986 | 624 986 | 598 847 | 594 131 | 613 112 |
| Total transfers to municipalities | 619 340 | 615 044 | 649 402 | 631 738 | 646 981 | 646 981 | 629 507 | 668 791 | 687 772 |

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

| Type of Infrastructure | Project Name | IDMS Stage | District Municipality | Local Municipality | Project Duration | | Source of Funding | Budget program name | Total Project Cost | Total Expenditure to date from previous years | Total Available | MTEF Forward Estimates | |
|---|--|--------------------------------------|-----------------------|--------------------|------------------|--------------|---------------------------------------|--|--------------------|---|-----------------|------------------------|--------|
| | | | | | Date: start | Date: finish | | | | | 23/24 | 24/25 | 25/26 |
| 1. Maintenance and Repairs | | | | | | | | | | | | | |
| Building/Structures | All Reserves and Resort | Packaged Programme | Mangaung | Mangaung | 01/Apr/12 | 31/Mar/26 | Infrastructure Enhancement Allocation | Programme 2 - Integrated Economic Development Services | 39 339 | 96 691 | 36 113 | 36 113 | 36 113 |
| Fencing | Fences All Reserves and Resorts | Stage 1: Initiation/ Pre-feasibility | Mangaung | Mangaung | 01/Apr/18 | 31/Mar/26 | Infrastructure Enhancement Allocation | Programme 2 - Integrated Economic Development Services | 23 000 | 8 202 | 4 000 | 4 000 | 4 000 |
| TOTAL: Maintenance and Repairs(2 projects) | | | | | | | | | 62 339 | 104 893 | 40 113 | 40 113 | 40 113 |
| 2. Rehabilitation, Renovations & Refurbishment | | | | | | | | | | | | | |
| | INDUSTRIAL REFURBISHMENTS- ALL FACTORIES | Stage 1: Initiation/ Pre-feasibility | Mangaung | Mangaung | 01/Apr/23 | 31/Mar/24 | Infrastructure Enhancement Allocation | Programme 2 - Integrated Economic Development Services | 4 000 | 0 | 4 000 | 0 | 0 |
| TOTAL: Rehabilitation, Renovations & Refurbishment(1 project) | | | | | | | | | 4 000 | 0 | 4 000 | 0 | 0 |
| 3. Upgrading and Additions | | | | | | | | | | | | | |
| | Sandveld Bulk Infrastructure Project | Stage 1: Initiation/ Pre-feasibility | Lejweleputswa | Tswelopele | 01/Apr/21 | 31/Mar/26 | Infrastructure Enhancement Allocation | Programme 2 - Integrated Economic Development Services | 77 000 | 0 | 6 000 | 10 000 | 10 000 |
| TOTAL1: Upgrading and Additions(1 project) | | | | | | | | | 77 000 | 0 | 6 000 | 10 000 | 10 000 |
| TOTAL: Economic Development and Tourism(4 projects) | | | | | | | | | 143 339 | 104 893 | 50 113 | 50 113 | 50 113 |