

## **Vote 06**

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

Department of Economic Development, Environment, Conservation and Tourism	Vote 06
To be appropriated by Vote in 2023/24	R 1 009 340 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Economic Development, Environment, Conservation and Tourism
Administering Department	Department of Economic Development, Environment, Conservation and Tourism
Accounting Officer	Deputy Director General for Economic Development, Environment, Conservation and Tourism

## 1. Overview

### Vision

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

### Mission

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

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

### Strategic Objectives

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

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

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

### **Core functions**

The department's core functions are summarised as follows:

- Small Business Development.
- Provincial macro-economic planning and development.
- Research to determine economic potential and policy development.
- Economic sector development and sectorial charter implementation.
- Enhancement of productivity and competitiveness of various economic sectors.
- Industrial development facilitation.
- Economic infrastructure development facilitation.
- Investment and trade promotion.
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling amongst others);
- Economic development planning & coordination including LED, IDPs, and cluster management;
- Protection of Environmental assets and natural resources and ensure that they are continually enhanced.
- Project management.
- Provide Support and compliance to Tourism industry.
- Provide research and knowledge management services to inform policy and decision-making by tourism stakeholders;

- Facilitation of integrated tourism planning among tourism stakeholders through capacity building programmes.
- Facilitation of the provision of tourism supporting infrastructure.
- Implementation of tourism sector transformation programmes; and
- Facilitate the development and implementation of integrated support packages to enhance destination competitiveness.

### **Legislative Mandate**

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

- The Constitution of South Africa, Act 108 of 1996.
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-Operatives Act, 2005
- The Public Finance Management Act (Act number 1 of 1999 as amended)
- The National Tourism Act No 3 of 2014
- The North West Tourism Board Act 2 of 2015
- Environment Conservation Amendment Act, No 50 of 2003 as amended.
- Environment Conservation Act, No. 73 of 1989 as amended.
- National Environmental Management Biodiversity Act, No. 10 of 2004
- National Environmental Management Act, No 107 of 1998 as amended.
- National Environmental Management Air Quality Management Act, No 39 of 2004 as amended.
- National Environmental Management Protected Areas Act, No. 57 of 2003 as amended.
- National Water Act, No 36 of 1998
- Nature and Environmental Conservation Ordinance, No 19 of 1974 as amended.
- Nature Conservation Ordinance, No 12 of 1983.

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

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

- Fighting of post corona negative implications;
- Accelerate Economic Growth;
- Implement Economic Reforms to create sustainable jobs; and
- Fighting Corruption and strengthening state capacity.

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

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

Section 2 provides a review of 2022/23, outlining the main achievements and progress made by the department, as well as providing brief discussion on challenges and new developments.

### **Integrated Economic Development Services**

#### **Empowerment Fund**

The Empowerment Fund is an intervention aimed at leveraging enterprise funding in partnership with key stakeholders. More than 1004 applications have been received and to date 39 beneficiaries have received their equipment and machinery valued at R7.7 million. The procurement process is ongoing. An amount of R10 million was set aside for this programme in 2022/23 financial year and SCM is procuring for approved beneficiaries on an ongoing basis.

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

The programme is one of the rural and township development programs to stimulate socio economic development through support of social enterprises and private companies. This intervention will contribute to job creation and enhance the productivity of 10 township bakeries and small-scale confectioneries, but also contributing to the Provincial Food Security and Nutrition Program. The support includes skills development, compliance with minimum bread and confectionery nutritional requirements (approved dough mix) and the related testing, facilitate compliance with Environmental Health and Food Safety Regulations. Also training on management and conformity, business and financial management training and mentorship and business linkages support programme. In addition to training and confectionary support interventions others requires upgrade of electricity from phase 1 to phase 3 including renovations. An amount of R1.3 million has been set aside for this intervention. The program is currently training a total of 21 bakeries in four districts of the North

West Province. Bakeries in the province need more support than training to thrive as the food industry needs volumes to survive, support refers to equipment, water supply, infrastructure upgrade inclusive of electricity upgrades.

### **Youth Technical Skills Programme**

This program is a special focus on empowering youth with Technical Skills and Entrepreneurship Program in areas of road markings and pothole patching. Memorandum of Understanding (MoU) and Service Level Agreement (SLA) has been signed with the Construction SETA to train 120 youth into road marking, pothole patching training at NQF level 3 qualification over the 12 months period. Initially, the TVET colleagues were targeted to implement the project, however, the department is now partnering with the Construction SETA which is implementing similar projects in DRKK. The enrolment of learners and appointment of service providers will be finalized during the last quarter of 2022/23 financial year. The department has signed a MoU with the Construction SETA, an advert for service providers has been finalized and it will be on local newspapers before end of the March, municipalities have been engaged as learner practicals will be implemented on municipal roads.

### **Informal Traders Market**

The informal business sector is one of the key economy drivers in township and rural areas. The sector is however, faced with serious challenges such as lack of access to financial credit; lack of access to infrastructure such as trading stalls, storage and ablution facilities; lack of access to basic services such as water, electricity and refuse removal; lack of access to training; regulatory and others. The Department in partnership with Municipalities and other key stakeholder in the entrepreneurship ecosystem is implementing informal trade markets program as an intervention to mitigate these challenges. The trade markets in the identified municipalities will not only assist with infrastructure development, but also to better position the informal business for migration into formal sector in compliance with relevant business laws.

Land has been allocated for the project and is within the transport nodal area and there is a signed stakeholder Memorandum of Agreement between the Department, Dr. Ruth Segomotsi Mompoti District Municipality and Mamusa Local Municipality. The Independent Development Trust (IDT) has been appointed to implement the project of behalf of the department.

### **Domestic Trade Market Project**

The Department and two of its entities in partnership with the Department of Small Business Development (DSBD), Ngaka Modiri Molema, Mafikeng Local Municipality and Small Enterprise Development Agency (SEDA), has identified two sites for establishment of a Trade Market and permanent Flea Market. The Trade Market emanates from the pronouncement made by the Minister of Small Business Development to establish four trade markets and the North West Province is one of the identified beneficiaries of this intervention on shared costs basis. DSBD commissioned a

feasibility study at one of the identified sites which is the NWDC Small industries, and the outcome recommended a manufacturing hub instead of the trade market. The department further identified the Cooke's Lake Tourism Information Centre area for the establishment of the flea market inside and outside the premises. The site is strategically located at the entrance of Mahikeng from Lichtenburg, and at the tourism center.

The manufacturing hub is aimed at creating space for 50 SMME's with capacity to manufacture durable and semi-durable goods to sell directly to clients and retailers. The permanent trade market (Cooke's Lake stalls and information center) will serve as facility where SMME's will have access to public market. The trade market will comprise of 23 units that will be rented out to SMME's including an office for management and administration of the facility. The business plan and implementation plan is ready and the project is at the level of appointing contractors in partnership with the Ngaka Modiri Molema and Mahikeng Local Municipality and NWDC. Site establishment commenced after the appointment of a contractor. This is a multiyear project and will be finalised in the 2023/2024 financial year.

### **Business Turnaround Solutions**

The program is implemented in partnership with Productivity South Africa (SA) to turnaround, restructure and advance efficiencies and productivity for businesses to be sustainable and competitive to create and retain jobs. To date Memorandum of Understanding has been signed between DEDECT and Productivity SA. Twenty (20) applications have been approved to-date, and five orders have been issued for turnaround interventions. The Productivity SA is responsible to implement turnaround strategies whilst the Department is responsible for interventions to relieve the businesses from financial and operational distress.

### **Online Market Platform**

The digital economy has full potential to unlocking inclusive growth as one of the key enablers of South Africa's economic reconstruction and recovery plan. In line with this accession, the department started with an initiative that will provide an interactive and inclusive digital platform that supports, accelerates and stimulates value chain enhancements. The platform will serve as a:

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

The project is at procurement level. The competitive bidding process have deferred to the first quarter of 2023/2024 financial year.

## **Business Regulations and Governance**

### **Consumer Protection**

- The Department has conducted 107 road shows, 97 talk shows, 68 lectures, conducted Festive Season and Black Friday campaigns for consumers, resolved 301 cases and 23 cases were closed through the Consumer Court. The Department further inspected 95 businesses for compliance with consumer protection legislation of which 87 businesses were complaint.
- An amount of R2.5 million was recovered on behalf of consumers. This is an amount that was put back into the consumers' pockets due to the intervention of Consumer Affairs Office. The Consumer Affairs Court has been operational during this financial year and has played a significant role as businesses become more compliant with the Office rulings.

### **Liquor Regulations**

- The Department conducted 329 awareness workshops and through its Liquor Board adjudicated 1359 applications and inspected a total number of 3510 liquor outlets during routine and joint compliance enforcements of which 2808 liquor outlets were compliant to Liquor Act 27 of 1989, and 702 outlets were non-complaint. The unit further conducted 10 Responsibility programme jointly with the Liquor Traders throughout the Province.

### **Business Regulation Services**

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

### **Job creation**

The department created jobs for youth covering the whole Province in each Local Municipality of which 139 still continue with the program which will end in March 2023, the programme is to create data base for Liquor outlets, Business and Consumer related issues.

### **Environmental Services**

The Environment Sector continues to strive towards protection of the natural environment through regulating socio-economic activities as sustainable development.

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



- The sector continued to achieve 100 percent in processing Atmospheric Emissions License, Environmental Authorisation and waste licenses, while issuance of permits within legislated time frames stands at 86 percent.
- A total of 432 employment opportunities were created through the EPWP programme. These employment opportunities supported the Taung Skull World Heritage Site, Agricentre Waste Recycling, Devil's Claw Project in Ganyesa, Hartbeespoort Dam Remediation Programme, as well as several waste management projects in Maquassi Hills, Bojanala Platinum District, Lokaleng, Sengaparile and Mahikeng. An amount of R2.5 million was allocated for these work opportunities within Environmental Services.
- Progress on the implementation of the gazetted NW Environmental Implementation Plan (EIP) 2020–2025 was monitored and reported on through the 2022/23 Annual Compliance Report.
- DEDECT has entered into a collaborative agreement with SANBI to partake in the Groen Sebenza Climate Change internship program. The Groen Sebenza Climate Change intern was appointed by SANBI in June 2022 and started to work in the Department to assist with the climate change functions until December 2024.
- Environmental compliance and enforcement actions were effective using the available manpower in the Programme. All targets for the compliance and enforcement indicators were exceeded.
- In terms of the Biodiversity Economy initiatives, the Programme continued to work with the DALRRD towards post-settlement support. Opportunities were identified to establish community-based wildlife management projects to achieve the provincial biodiversity economy targets. Pamaenons Tshwaane Safaris of the Bahurutshe Bo Tshwaane CPA project is currently being implemented.
- The Wildlife Auction was hosted successfully on 1-2 April 2022, with at least 40 PDI Game farmers recorded as sellers compared to the 19 of the previous similar auction.

## **Tourism**

- Successfully recruited and placed 100 youth on the EPWP Tourism and Hospitality program;
- 265 Tourism SMMEs benefited from the Tourism Relief Fund, while 80 Tour guides were assisted through the Tourism Guide Fund both set up by National Department of Tourism;
- 165 Tourism SMMEs were assisted by the North West Provincial Covid 19 Relief Fund;
- Introduce mandatory Covid-19 safety protocols and norms and standards to be abided by all tourism products to ensure tourism operates in safe and secure environment, which will in turn rebuild travelers confidence and make travelers to be keen to travel again;
- 100 Tourism facilities site inspection performed to check compliance to all Covid-19 regulations, and assisting Tourism SMMEs to comply to basic statutory compliance (proper company registration, tax return, UIF, sub sector compliance);
- Conducted a Study on the Performance of Tourist Routes in the North West to evaluate the impact of the tourism routes in coordinating tourism activities in an area and increasing visitation.

In addition, it was central to also conduct a Tourism Product Audit to measure the size of the North West Tourism Industry post Covid-19;

- The Provincial Tourism Sector Strategy was successfully reviewed to reflect alignment to the reviewed National Tourism Sector Strategy and also the socio-economic environment of the North West post Covid-19. This will assist the tourism sector in the province to have a blueprint on how to respond to grow tourism under the current environment;
- 178 Tourist Guides inspected throughout the province and registered 29 Tourist Guide; Successfully conducted 3 workshops at Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda regarding Cultural Content development for the Tourist guide sector;
- Completed the Bulk earthworks, water reticulation and sewer Projects at the Taung Hotel School;
- Successfully completed the Hostel development at the Orkney Hotel School.

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

Section 3 looks at the key areas of 2023/24 financial year, outlining what the department intends to achieve, as well as briefly looking at the challenges and new developments.

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

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

The planned intervention is aimed at job creation primarily through aggressive infrastructure investment, mass employment programmes, reindustrialize the economy, and focusing on growing small businesses. The following programs and projects are identified as possible solutions.

#### **Empowerment Fund**

The Empowerment Fund is an intervention aimed at supporting small business with production machinery and equipment to sustain and grow their businesses in various sectors of the economy. Equipment and Machinery includes but not limited to tools of trade such as sewing and embroidery machines, water purification equipment, brick making equipment, catering equipment and computers the Department received 1004 applications in 2022/23 and will continue with the backlog in 2023/24 financial year.

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

The Bakery program which is implemented in partnership with BICSA will be training bakeries in township and rural areas in bakery management skills and repairs existing equipment's in order to

operate optimally as businesses. And create job. An amount of R1.3 million has been set aside to support this initiative.

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

As part of building the skills base required by our changing economy, young people, who are largely unemployed, and not in education or training will be provided with skills that are demanded by the labour market and the economy at large. Working with the SETAs, industry and TVET colleges the department is focusing on producing artisans with the required skills and competencies in maintenance of road infrastructure.

The Department in collaboration with the Construction SETA will be rolling out a Youth Technical Skills and Entrepreneurship Program, which is an intervention focusing on skills development in areas of road markings and pothole patching over a period of 12 months commencing in July 2023. Youth will obtain Technical Skills while receiving a stipend, and placement at municipalities as host employers for the duration of the programs. An amount of R6.7 million has been set aside for this program.

### **Informal business support**

The Department will in the context of District Development Model support Municipalities to establish informal trader's markets that will support the integration of informal trading businesses into beneficial buyer groups and distribution networks (e.g. co-operatives and consortiums for bulk buying) that will harness local economic activities. Four markets infrastructure are targeted over the MTEF period. The first market for Mamusa will be finalized in 2023/24 financial year and subsequent markets will be implemented in outer years to realize the target of 4 markets as encapsulated in the DDM one plan document. An amount of R10 million has been set aside for the establishment of informal trader's markets.

### **Domestic Trade Market Project**

The Department and two of its entities in partnership with the Department of Small Business Development (DSBD), Ngaka Modiri Molema, Mafikeng Local Municipality and Small Enterprise Development Agency (SEDA), has identified two sites for establishment of a Trade Market and permanent Flea Market. The Trade Market emanates from the pronouncement made by the Minister of Small Business Development to establish four trade markets and the North West Province is one of the identified beneficiaries of this intervention on shared costs basis. The process of rolling out this project commenced in 2021/22 financial year, however, with significant progress registered in 2022/23, the Department appointment of service providers and initial renovation will be concluded by the end of March 2023, and the rest of the project will be finalized in 2023/24. An amount of R5 million is needed for finalization of infrastructure (mainly repairs).

### **Incubation programme**

The Department established two incubation hubs that were established in Mafikeng and Moses Kotane Local Municipalities which were supported over a 3-year period ending 2022/23 financial year, in addition two new hubs were established in old mining towns to stimulate economic activities. These township hubs are expected to create a minimum of 1 230 new jobs through support and establishment of 314 self-sustainable SMME's in Manufacturing, Engineering and Mining Sectors in the North West Province (Matlosana and Rustenburg and Ratlou Local Municipalities, respectively). An amount of R12 million has been set aside to roll out this project and establish a new hub in DRSM district municipality during 2023/24 financial year.

### **Business Turnaround and Recovery**

The unprecedented global crisis emanating from the outbreak of COVID-19 has presented economic ramifications which have impacted on micro, small and medium enterprises (MSME's) as well as big businesses. The department in its endeavor to save businesses under distress started implementing business retention, turnaround and recovery intervention for micro, small and medium enterprises as well as co-operatives in financial distress. The program which is implemented in collaboration with Productivity SA is more critical now going forward in response to business disruptions and closure, resulting in job losses. The program diagnoses and implement turnaround solutions to North West based Enterprises that are in distress with a budget of R5 million in 2023/2024 financial year. This amount excludes the interventions to support SMMEs and Co-operatives with Load shedding Backup equipment to mitigate the impact of Load shedding on small businesses.

### **Online Market Platform**

The digital economy has full potential to unlocking inclusive growth as one of the key enablers of South Africa's economic reconstruction and recovery plan. In line with this accession, the department started with an initiative that will provide an interactive and inclusive digital platform that supports, accelerates and stimulates value chain enhancements. The platform will serve as an enabler for the department to track marketing opportunities for SMMEs and promote localization in the form of 'Buy North West Campaign". The platform will further assist the department to monitor performance of SMMEs in terms of the development of active sectors, monitoring of export/market ready products, promoting innovation and stimulating the manufacturing sector in the province. An amount of R1.1 million has been set aside for this project.

The project is at procurement level. Competitive bidding processes is expected be finalized in the first quarter of 2023/2024 financial year and the platform to be active by the end of the second quarter.

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

The department in its endeavor to provide quality services to enterprise and reduce the cost of doing business whilst ensuring that the entrepreneurs have access to business development services offered by various players in the value chain, has established six information centres which will serve as co-location sites in rural and township areas. The centres are currently managed by information officers on contractual basis and with co-location the issues of optimal service provisioning through shared services will be addressed optimally. An amount of R2 million is set aside to support the centres on an annual basis. An additional centre will be established in DR Kenneth Kaunda in 2023/24 financial year.

### **Support of the rural and township auto-body repairer's businesses in North West**

The initiative entails procurement of five Dunlop branded containers, which includes a compressor, tyre changer, jacks, patches, gaithers, wheel weights and merchandise. The hindsight of the program is that it nurtures and sustain small business to mitigate the high mortality rate of small business within their first five years of existence by offering the much-needed skills in running the technical tyre fitment and wheel alignment business, market access and financial understanding.

The Dunlop Container Program gives the existing and startup entrepreneurs the necessary packages to venture into the much needed tyre fitment and wheel alignment services in rural and township areas. The program is targeting youth and established SMMEs in the automotive sector. The packages ranges from a standard fitment package in a 6 meter container, and a more profitable and visible fully fitted 12 meter container fitment centre. A budget of R2 million will be utilized to procure five (05) containers in the 2023/24 financial year.

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

Business Development Services (BDS) are very important aspects of supporting the development of micro, small and medium-sized enterprises (MSMEs), which are known to create employment, generate income and contribute to economic development and growth. These are key interventions as far as socio economic development of rural areas, townships, vulnerable communities and groups are concerned. Included in these interventions are mechanisms for addressing market failures which are particularly evident in SMME challenges such as lack of information, lack of market opportunities, and other barrier to economic development and growth in a particular geographical area.

Comprehensive business support service and programs and interventions aimed at providing small business enterprises with the requisite skills, market access opportunities, product development, mentorship and other related interventions enhance growth and acceleration. An amount of R6 million has been set aside to roll out these interventions across the Province in collaboration with other stakeholders in the entrepreneurship ecosystem.

### **Capacity Building Programs to Support Municipality LED units.**

The department is in its endeavor to capacitate LED practitioners is implementing skills programs and red tape reduction interventions in municipalities. These programs are implemented in collaboration with National Department of Small Business and the North West University. The national LED framework poses capacity building as one of the features that form the enabling blocks; it emphatically states that in order for LED to be efficiently implemented at the local level, it is imperative that the officials at ground level are capacitated to adequately and efficiently undertake their duties. The interventions are aimed at improving process flow in service delivery within LED units. An amount of R1.5 million is set aside for this intervention in 2023/2024 financial year.

### **Trade and Sector Development**

The North West Province need to implement strategic economic interventions if it were to realize economic growth.

Nationally and in the Province, the economic growth environment has many challenges and impediments, exacerbated by low investment, high and growing unemployment, less consumer spending and rising Government debt and inadequate economic infrastructure among others. It is common cause that Government has contributed and supported GDP through job creation initiatives, however, this may not be sustainable given the status of the fiscus.

Interventions will be targeted at sustaining North West growth sectors of mining and agriculture. Furthermore, pursue opportunities in growing the manufacturing, trade and energy sectors. The implementation of the North West Export, Manufacturing and Energy strategies will be critical in this context. This means that the Province need to increase its productivity and export capacity whilst reducing imports, through high and competitive production of locally produces goods. Other initiatives to support this intended growth can be achieved through ensuring that there are no barriers to conducting business, employment of requisite skills, identification of new export markets and commodities as well as sustaining existing markets.

Targeted interventions to grow ailing sectors will be implemented as part of supporting local municipalities to sustain and retain businesses across various sectors, at an estimated cost of R3 million. Feasibility studies will be conducted for the establishment of automotive repair centers in two Districts

### **Business Regulation and Governance**

As part of regulating the liquor industry and businesses within the province, the Department has developed the North West Liquor Licensing and North West Business Acts of which the implementation will be completed is still awaiting the signature of the Minister of the Department of Trade and Industry (DTI). Furthermore, the department will embark on the implementation of the

North West Liquor Licensing System which will reduce the backlog that the Department has been experiencing in fast tracking the liquor applications. The department will again communicate with the Minister's Office to fast track the approval for the Province to implement the long overdue Liquor Act.

In ensuring that consumer rights are not infringed, the Department has started with the review of the current consumer legislation to align it to the Consumer Protection Act 68 of 2008. The bill is now at the stage of publication for comments then to the Portfolio Committee for public participation.

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

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

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

The North West Business Licensing Act No. 3 of 2019 is now finalized and is at the implementation stage, an advert calling for nomination for Business Authority will then kick start the process of implementing the Act.

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

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

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

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

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

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

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

North West Development Corporation is embarking on many projects aimed at stimulating the economy and creating a sustainable job, one such project is the retail Economy project which aims to re-establish economic activities in townships as well as establish a warehouse to support those entrepreneurs. The NWDC will also house the Bojanala Special Economic Zone (SEZ) which will enable beneficiation of mining products, through NWDC the provincial government will acquire stakes in partnerships with citizens of the province in mining operations that will ensure distribution of wealth to the previously marginalised and job creation across the province.

### **The North West Parks and Tourism Board Rename and update info on the merger**

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

The North West Parks Board is responsible for the conservation management functions within formally declared protected areas and packaging and marketing of the North West Province as a preferred tourism destination, while also developing skills through formal and informal, accredited and non-accredited skills development programme.



The North West Parks and Tourism Board will continue to create work opportunities and SMME support through preferential procurement for services required in and around the protected areas and the hotels schools, while continuing to support the tourism products in the province.

### **Economic Planning**

Economic planning is the making of major economic decision, what and how much is to be produced, and to whom it is to be allocated by the conscious decision of a determinate authority, on the basis of a comprehensive survey of the economic system as a whole.

It is therefore imperative that in understanding and appreciating the Provincial Economic system, research and development be prioritized and implemented effectively. Research will be critical in ensuring that evidence-based decisions are taken to put in interventions for economic growth. The Department will develop a research agenda that will seek to address some elements that may be impediments to economic growth. On the other hand, these research initiative will assist the Department in determining what is working for the economy and needs enhancement.

It is through comprehensive research, in collaboration and in partnership with relevant stakeholders, that the Department can understand the economic profiles of different Districts of the Province. This will lead to the development of comprehensive plans that will accelerate economic growth.

It is also equally important that as the Department comes up with interventions in the economy, such interventions are aligned with both National and Provincial policy imperatives. This may demand for the development and implementation of various economic development policies or the review of the current policies.

During the 2023/24 financial year, 4 economic research studies and feasibility studies will be conducted to assess and determine the economic development environment of the Province at an estimated cost of R6 million. A further R800 thousand will be set aside for job creation initiatives through research programmes for youth to collect economic data.

In order to ensure access and availability of economic development data, the Department will subscribe to licenses for research data sourcing from reputable institutions at an estimated cost of R250 thousand each year, starting in the 2023/24 financial year.

### **Environmental Services & Tourism Development Infrastructure Programmes**

- The development of the Taung Skull World Heritage Site as a heritage and tourism precinct in the rural town of Taung will continue with four projects carried over from the 2022/23 financial year 2023/24 financial year. Four new projects (resurfacing the arterial road and pedestrian link as well as the Parking complex) will be added to the list.

- The process of negotiating the return of the Skull will be reactivated through the Office of the Premier as per the Memorandum of Understanding between the North West Province and Wits University.
- The functionality of the Taung Skull precinct will be linked to the Taung Hotel School which is currently being refurbished.
- The EPWP programme will continue to be implemented, targeting 400 work opportunities to be created within 2023/24 financial year (250 work opportunities created through environmental sector, of which 150 work opportunities will be from North West Parks and Tourism Board)
- The EPWP programme will continue to be implemented, targeting 250 work opportunities to be created within 2022/23 financial year.
- The following climate change interventions are being planned:
  - The Environmental Services programme will conduct a feasibility study for Waste to Energy in the Ngaka Modiri Molema and Bojanala Districts towards contributing to cushioning communities from the impacts of Load-shedding at a local level. This will add to the current footprint of green economy as an intervention towards climate change adaptation and mitigation measures. The Programme has committed to the waste to energy programme as well as initiatives on clean and renewable energy. A total budget of R10 million is planned over the MTEF period.
- The department will continue with the roll out of planting trees with a target of 1000 trees in the financial year while supporting nurseries to create more access to trees, shrubs, and flowers to promote pollination.
- Environmental Services plan to develop a Provincial Biodiversity Strategy and Action Plan by end of March 2023, which aims at conserving and managing biodiversity to ensure sustainable benefits to the people of North West and South Africa in general through co-operation and partnerships that build on strengths and opportunities.
- DEDECT has entered into a collaborative agreement with South African National Biodiversity Institute (SANBI) to partake in the Groen Sebenza Climate Change internship program for 22 Interns. The Groen Sebenza Climate Change interns to be appointed from April 2023 will assist with the climate change functions until December 2024.

## **Tourism**

- We will continue to implement the Tourism Recovery Plan, aligned to the reviewed National Tourism Sector Strategy (NTSS) and Provincial Tourism Sector Strategy (PTSS)
- For job creation, implementation of the 100-youth placement for the EPWP Tourism Hospitality Programme update with latest
- Continue servicing the Tour Operator and Tourist Guide compliance through registration and inspections.
- Continue with COVID-19 compliance inspections of tourism attraction and facilities.

- Planning interventions to assist North West Province Tourism SMME's to access Tourism Equity Fund (TEF) and Green Tourism Incentive related funds available.
- Planning to Grade a number of Tourism facilities through the Memorandum of Agreement with Grading Council of South Africa (TGCSA).
- The department will train 50 people within tourism industry on Customer Care Course. The aim of this training is to skill and capacitate people within Tourism industry with requisite skills to enable them to participate effectively and efficiently in the industry.
- Work with various provincial tourism product owners to conceptualise, profile and enhance tourist activities and experiences.
- Complete the outstanding phase and commencement with phase 3 at Taung Hotel School project in 2023/2024 financial year.
- In order to coordinate communication and synergy between the private sector in the tourism sector and the public sector, the department will host 4 Tourism Stakeholder Forums in the four districts. In addition, the department in conjunction with the North West Tourism Board, Tourism Associations will be supported to be able to formalize and to represent the private sector.
- Two research studies will be conducted to inform on the performance of the industry and to increase the supply side of the industry.

#### **4. Reprioritisation**

Reprioritisation of the budget has been made to accommodate the facilitation of economic growth and job creation by implementing the National Development Plan through support and development of SMME's, Co-operatives and job creation.

#### **5. Procurement**

Major cost driver for the procurement is infrastructure development, rental of buildings, audit fees, security services and empowerment & business rescue of SMMEs by procuring of equipment for the development of their businesses. The planned procurement is outlined in the 2023/24 financial year procurement plan.

#### **6. Receipts and financing**

##### **6.1. Summary of receipts**

The Department derives its receipts from the Equitable Share and Own Revenue. The baseline allocation is projected to increase from the adjusted budget of R947.113 million in 2022/23 financial year to R1.009 billion in 2023/24 financial year. The 2024/25 financial year budget decreases to R1.008 billion and increases to R1.054 billion in last financial year of the MTEF period. This is mainly to facilitate radical economic transformation through establishment and maintenance of effective small business support, to ensure contribution on economic growth and job creation,

marketing of the Province as a destination of choice, contribute to economic growth of the Province through trade and investment promotion, facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management to ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support.

Table 6.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	736 669	823 958	776 927	833 137	811 991	811 991	845 784	871 226	911 254
Conditional grants	–	2 000	–	2 393	2 393	2 393	2 486	–	–
Expanded Public Works Programme Incentive Grant For Provinces	–	–	–	–	–	–	2 486	–	–
Financing	–	–	–	–	10 000	10 000	30 000	–	–
Departmental receipts	169 700	67 291	115 181	122 729	122 729	122 729	131 070	136 968	143 269
<b>Total receipts</b>	<b>906 369</b>	<b>893 249</b>	<b>892 108</b>	<b>958 259</b>	<b>947 113</b>	<b>947 113</b>	<b>1 009 340</b>	<b>1 008 194</b>	<b>1 054 523</b>

## 6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

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	165 679	64 755	108 503	119 926	119 926	119 926	128 143	133 897	140 056
Casino taxes	143 013	54 055	95 204	102 969	102 969	102 969	110 440	115 399	120 707
Horse racing taxes	18 187	6 100	10 048	12 031	12 031	12 031	12 560	13 124	13 728
Liquor licences	4 479	4 600	3 251	4 926	4 926	4 926	5 143	5 374	5 621
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 000	1 640	6 525	1 813	1 813	1 813	1 893	1 991	2 083
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 000	896	34	990	990	990	1 034	1 080	1 130
Interest, dividends and rent on land	21	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	119	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>169 700</b>	<b>67 291</b>	<b>115 181</b>	<b>122 729</b>	<b>122 729</b>	<b>122 729</b>	<b>131 070</b>	<b>136 968</b>	<b>143 269</b>

Collection of revenue is expected to increase from R122.7 million in 2022/23 financial year to R131.1 million in 2023/24 and R136.9 million in 2024/25 and R143.3 million in 2025/26, due to the assumption of the revenue target which is based on the following factors:

- Revised tariff structure for levies and taxes gazetted during the year; and
- National Gambling Board issued a green paper to the provincial gambling boards around June 2020 with a view to legalise, amongst others, online gambling.

## 6.3. Donor funding

None

## 7. Payment summary

### 7.1. Key assumptions

The allocation took cognizance of the Provincial Treasury's guidelines by ensuring that the budget caters for the projections based on Consumer Price Index (CPI) inflation as published in the 2022 MTBPS at 5.1 per cent in 2023/24, 4.6 per cent in 2023/24 and 4.6 per cent in 2025/26.

Compensation of employee's cost-of-living adjustment for the 2023 MTEF has been budgeted for as follows:-

- 2023/24 financial year: 0 per cent (excluding housing allowance and medical contributions);
- 2024/25 financial year: 4.45 per cent (CPI);
- 2025/26 financial year: 0 per cent (excluding housing allowance and medical contributions).

## 7.2. Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	171 350	171 402	177 682	209 414	210 094	210 094	209 543	216 374	226 317
2. Integrated Economic Development Services	52 304	74 330	75 855	87 907	79 359	79 359	97 188	101 150	105 798
3. Trade And Sector Development	161 034	69 111	72 911	82 328	80 971	80 971	115 474	86 035	89 989
4. Business Regulation And Governance	114 524	116 034	118 998	116 046	117 770	117 770	116 344	118 142	123 571
5. Economic Planning	260 195	12 549	2 982	15 608	12 808	12 808	12 377	12 935	13 529
6. Environmental Services	9 559	275 149	276 053	288 577	273 676	273 676	394 152	400 332	418 728
7. Tourism	151 577	147 224	149 436	158 379	172 435	172 435	64 262	73 226	76 591
<b>Total payments and estimates</b>	<b>920 543</b>	<b>865 799</b>	<b>873 917</b>	<b>958 259</b>	<b>947 113</b>	<b>947 113</b>	<b>1 009 340</b>	<b>1 008 194</b>	<b>1 054 523</b>

**Programme 1: Administration** - The budget decreased from the adjusted budget of R210 million in 2022/23 to R209.5 million in 2023/24 and thereafter increasing to R216.3 million in 2024/25 and R226.3 million in the outer year. The increase is mainly to cater for the vacant and funded positions, improvement in conditions of service and contractual obligations.

**Programme 2: Integrated Economic Development Services** - the total budget has increased from the adjusted budget of R79.4 million in 2022/23 to R97.2 million in 2023/24, and the allocation is mainly to cater for implementation of projects and programs that will save businesses under distress by implementing business retention, turnaround and recovery intervention for micro, small and medium enterprises as well as co-operatives in financial distress. The budget then increased to R101.2 million in 2024/25, and to R105.8 million in 2025/26.

**Programme 3: Trade and Sector Development** - The total budget has increased from the adjusted budget of R80.9 million in 2022/23 to R115.5 million and R86 million in 2023/24 and 2024/25 respectively. There is a further increase to R89.9 million in 2025/26 financial year. The main contributory factor to these allocations is the implementation of the SEZ project for an amount of R36.4 million in 2023/24, 2024/25 respectively and R38 million in 2025/26 financial year and a further R30 million earmarked for the initial planning funding for alternative energy solutions.

**Programme 4: Business Regulations** - The budget was reduced from the adjusted budget of R117.8 million in 2022/23 to R116.3 million in 2023/24 and increased further to R118.1 million in 2024/25 and R123.6 million in 2025/26. The main contributory factor is provision for Goods and Services budget to accommodate the operations of the consumer court in ensuring that the rights and interests of consumers are promoted and protected, and the inspection of liquor stores to enforce compliance to regulations. Included in the budget is transfer of R76.2 million in 2023/24 to Gambling Board in support of the entity's endeavors to eradicate illegal gambling.

**Programme 5: Economic Planning** - The adjusted budget of the programme was R12.8 million in 2022/23 and decreases to R12.4 million in 2023/24. There is an increase to R12.9 million and R13.5 million respectively for 2024/25 and 2025/26 financial years.

**Programme 6: Environmental Services** - The budget of the programme increases from the adjusted budget of R273.7 million in 2022/23 to R394.2 million in 2023/24. The budget then increases to R400 million and R418.7 million respectively in 2024/25 and 2025/26 financial years. There is a sharp increase due to the allocation amounting to R221.8 million in 2023/24 and 2024/25 respectively and R232 million in 2025/26 to be transferred to the newly merged North West Parks and Tourism Board which is responsible for the conservation management within the protected areas and the hotels schools, while continuing to support the tourism products in the province.

**Programme 7: Tourism** - Budget allocation for the programme sharply decreased from the adjusted budget of R172.4 million in 2022/23 to R64.3 million in 2023/24, then increased to R73.2 million then to R76.6 million in 2024/25 and 2025/26 financial years respectively. The sharp decrease was due to the merger of North West Tourism Board and North West Parks Board currently merged under Programme 6: Environmental Services. Included in the allocation is amount for infrastructure projects for the Taung Hotel School.

### **7.3. Summary of economic classification**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>421 869</b>	<b>377 976</b>	<b>398 943</b>	<b>515 769</b>	<b>487 164</b>	<b>487 164</b>	<b>543 103</b>	<b>571 748</b>	<b>598 001</b>
Compensation of employees	290 513	270 437	253 128	279 585	255 108	255 108	285 674	298 442	312 169
Goods and services	131 352	107 521	145 145	236 169	232 035	232 035	257 393	273 265	285 789
Interest and rent on land	4	18	670	15	21	21	36	41	43
<b>Transfers and subsidies to:</b>	<b>458 573</b>	<b>452 849</b>	<b>428 833</b>	<b>369 558</b>	<b>387 313</b>	<b>387 313</b>	<b>401 371</b>	<b>371 385</b>	<b>388 469</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	313 165	313 460	347 529	297 964	313 464	313 464	298 064	298 064	311 775
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	143 250	106 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 158	32 801	13 656	306	1 261	1 261	319	333	349
<b>Payments for capital assets</b>	<b>40 101</b>	<b>34 409</b>	<b>23 271</b>	<b>72 632</b>	<b>72 632</b>	<b>72 632</b>	<b>64 866</b>	<b>65 061</b>	<b>68 053</b>
Buildings and other fixed structures	37 938	31 502	21 356	69 299	69 299	69 299	60 511	60 511	63 294
Machinery and equipment	2 163	2 907	1 915	3 333	3 333	3 333	4 355	4 550	4 759
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>565</b>	<b>22 870</b>	<b>–</b>	<b>4</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>920 543</b>	<b>865 799</b>	<b>873 917</b>	<b>958 259</b>	<b>947 113</b>	<b>947 113</b>	<b>1 009 340</b>	<b>1 008 194</b>	<b>1 054 523</b>

**Compensation of Employees** - the budget has increased sharply from the adjusted budget of R255.1 million in 2022/23 to R285.7 million in 2023/24. The sharp increase was due to the surrendered amount R28 million in 2022/23 financial year. The budget further increases to R298.4 million and R312.2 million in 2024/25 and 2025/26 respectively, and this is mainly to provide for cost of living, medical allowance, and housing allowance adjustments. This was to cater for the projections based on Consumer Price Index (CPI) inflation as published in the 2022 MTBPS.

**Goods and Services** - budget is increasing from the adjusted budget of R232 million in 2022/23 to R257.4 million in 2023/24. Increase in Fleet Services, Operating Leases and Property Payments line items is to address transactional costs on departmental fleet that is currently decentralised, labour saving devices and building leases including physical security costs. The budget then grows to R273.3 million in 2024/25 and R285.8 million in the outer year.

**Transfers and subsidies** – the budget is increasing sharply from the adjusted budget of R387.3 million in 2022/23 to R401.4 million in 2023/24. These increase is due to the R30 million earmarked for the initial planning for alternative energy solutions. The allocation thereafter amount to R371.4 million in 2024/25 and increase to R388.5 million in the outer year.

#### Payments of capital assets

**Buildings and other fixed structures** – The budget decreased from the adjusted budget of R69.3 million in 2022/23 to R60.5 million in both 2023/24 and 2024/25 years respectively, then increases to R63.3 million in 2025/26.

This budget is earmarked for implementation of the following projects:-

- Taung Skull World Heritage Site; and
- Taung Hotel School.

On machinery and equipment, the budget increased from the adjusted budget of R3.3 million in 2022/23 to R4.4 million and R4.6 million in 2023/24 and 2024/25 respectively and increased to R4.8 million in 2025/26.

## 7.4. Infrastructure payments

### 7.4.1. Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	53 486	20 066	8 700	32 799	27 620	32 799	39 815	46 511	21 111
Maintenance and repairs	-	-	1 000	1 500	7 000	1 500	3 322	2 500	3 264
Upgrades and additions	8 381	18 967	7 700	6 819	1 445	6 819	1 550	11 664	500
Refurbishment and rehabilitation	45 105	1 099	-	24 480	19 175	24 480	34 943	32 347	17 347
<b>New infrastructure assets</b>	36 712	993	10 141	32 500	34 937	32 500	14 149	7 400	32 000
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	2 328	1 018	2 500	4 000	6 742	4 000	6 547	6 600	10 183
<b>Total department infrastructure</b>	92 526	22 077	21 341	69 299	69 299	69 299	60 511	60 511	63 294

The department is implementing its infrastructure projects through Independent Development Trust (IDT). The allocation was R69.3 million in 2022/23, it then decreased respectively to R60.5 million in 2023/24, 2024/25 and R63.3 million in the outer year. The Taung World Heritage Site project was deferred from 2022/23 financial year with the revised implementation plans which are envisaged to be completed in 2023/24 financial year.

### 7.4.2. Maintenance (Table B5)

See Table 6.5 above and Table B5

### 7.4.3. Non-infrastructure items (Table B5)

See Table 6.4 above and Table B5

## 7.5. Departmental Private Partnership (PPP) projects

None

## 7.6. Transfers

### 7.6.1. Transfers to public entities



### North West Development Corporation

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

From the adjusted amount of R72.6 million in 2022/23, the amount increased to R102.9 million in 2023/24 and reduced to R72.9 million in 2024/25 then increased to R76.3 million in 2025/26. The main contributory factor to this allocations is the implementation of the SEZ project for an amount of R36.4 million in 2023/24, 2024/25 respectively and R38 million in 2025/26 financial year and a further R30 million earmarked for the initial planning for alternative energy solutions.

### North West Gambling Board

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

An amount of R76.2 million is allocated for both 2023/24 and 2024/25, then increasing to R79.7 million in the 2025/26. Transfer to Gambling Board is meant for execution of the delegated and legislative mandates.

### North West Parks and Tourism Board

North West Parks and Tourism Board (NWPTB) is a newly merged State-Owned entity established in terms of Schedule 3C of the PFMA. A total amount of R221.8 million is allocated for both 2023/24 and 2024/25, with an increase to R232 million in the outer year to NW Parks and Tourism Board, which is mainly responsible for the conservation management within the protected areas and packaging and marketing of the North West Province as a preferred tourism destination.

**Table 6.6 : 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
North West Development Corporation	143 250	66 588	67 117	71 588	72 588	72 588	102 988	72 988	76 345
North West Gambling Board	82 812	80 116	82 016	76 116	76 116	76 116	76 216	76 216	79 722
North West Parks Board	130 706	139 192	151 474	127 192	127 192	127 192	221 844	221 844	232 049
<b>Total departmental transfers</b>	<b>456 411</b>	<b>380 048</b>	<b>414 859</b>	<b>369 548</b>	<b>386 048</b>	<b>386 048</b>	<b>401 048</b>	<b>371 048</b>	<b>388 116</b>

A total amount of R401 million of the total budget is transferred to Entities for the implementation of departmental mandate in 2023/24 and reducing to R371 million in 2024/25. The allocation then grows to R388 million in 2025/26 financial year.

## 7.6.2. Transfers to other entities

Table 6.7 : Summary of departmental transfers to other 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
Leave Gratuity	1 777	276	292	306	306	306	319	333	348
SABC TV Licence	4	4	4	4	4	4	4	4	4
<b>Total departmental transfers</b>	<b>1 781</b>	<b>280</b>	<b>296</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>323</b>	<b>337</b>	<b>352</b>

The departmental transfer on leave gratuity is increasing from the adjusted 306 thousand in 2022/23 to 319 thousand in 2023/24. There is an increase to R333 thousand and R348 thousand in 2024/25 and 2025/26 respectively. The allocation is based on the number of retiring and resignations of officials from the public sector. Furthermore, the department is paying TV licenses for selected offices such as communication directorate, Office of the HoD, etc. for media update and other communication purposes.

## 7.6.3. Transfers to local government

None

## 8. Receipts and Retentions: Provincial legislatures

None

## 9. Programme description

The Department is made up of the following seven programmes:

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

### Programme 1: Administration

#### 9.1. Description and objectives

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

**Office of the MEC:**

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

**Office of the HOD:**

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

**Financial Management:**

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

**Corporate Services:-**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	13 208	8 404	10 354	11 282	11 469	11 469	11 330	11 839	12 374
2. Office Of The Hod	8 982	5 872	9 764	6 940	7 078	7 078	5 375	6 617	6 921
3. Financial Management	64 155	75 331	74 517	86 912	87 753	87 753	100 828	109 525	114 563
4. Corporate Services	85 005	81 795	83 047	104 280	103 794	103 794	92 010	88 393	92 459
<b>Total payments and estimates</b>	<b>171 350</b>	<b>171 402</b>	<b>177 682</b>	<b>209 414</b>	<b>210 094</b>	<b>210 094</b>	<b>209 543</b>	<b>216 374</b>	<b>226 317</b>

**Table 6.9 : 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
<b>Current payments</b>	<b>168 751</b>	<b>167 835</b>	<b>174 653</b>	<b>206 004</b>	<b>205 945</b>	<b>205 945</b>	<b>205 108</b>	<b>211 741</b>	<b>221 471</b>
Compensation of employees	118 468	106 991	97 597	113 566	115 611	115 611	99 191	104 023	108 808
Goods and services	50 279	60 826	76 393	92 423	90 313	90 313	105 881	107 677	112 620
Interest and rent on land	4	18	663	15	21	21	36	41	43
<b>Transfers and subsidies to:</b>	<b>1 553</b>	<b>476</b>	<b>1 037</b>	<b>77</b>	<b>812</b>	<b>812</b>	<b>80</b>	<b>83</b>	<b>87</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	4	4	4	4	4	4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 549	476	1 037	73	808	808	76	79	83
<b>Payments for capital assets</b>	<b>1 046</b>	<b>2 526</b>	<b>1 915</b>	<b>3 333</b>	<b>3 333</b>	<b>3 333</b>	<b>4 355</b>	<b>4 550</b>	<b>4 759</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 046	2 526	1 915	3 333	3 333	3 333	4 355	4 550	4 759
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>565</b>	<b>77</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>171 350</b>	<b>171 402</b>	<b>177 682</b>	<b>209 414</b>	<b>210 094</b>	<b>210 094</b>	<b>209 543</b>	<b>216 374</b>	<b>226 317</b>

## 9.2. Budget Growth Trends

The budget decreased from the adjusted R210.0 million in 2022/23 to R209.5 million in 2023/24, and increasing to R216.4 million in 2024/25, and to R226.3 million in 2025/26. The allocation is mainly to cater for the contractual obligations of the department such as Leases on labour saving devices and Office Space, audit fees, physical security, and communication costs. The following are the main contributory factors:

**Compensation of Employees:** from the adjusted budget of R115.6 million in 2022/23, the budget is reduced to R99.2 million in 2023/24, then increases to R104.0 million in 2024/25. In the outer year there is an increase to R108.8 million.

**Goods and Services:** increasing from the adjusted budget of R90.3 million in 2022/23 to R105.9 million in 2023/24 and R107.8 million in 2024/25 mainly to cater for the contractual obligations of the department such as Leases on labour saving devices and Office Space, audit fees, physical security and communication costs and daily operations. The budget then grows to R112.6 million in 2025/26.

**Machinery and Equipment:** Increasing from the adjusted budget of R3.3 million in 2022/23 to R4.4 million in 2023/24 to R4.6 million in 2024/25. This is mainly for provision for the procurement of furniture and replacement of old computers in line with the policy. The budget then grows to R4.8 million 2025/26 financial year.

## 9.3. Service Delivery Measures

**Table 6.10 : Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
MTEF Allocation spent	1	1	1	1	
Audit outcome achieved	Clean Audit Opinion	Clean Audit Opinion	Clean Audit Opinion	Clean Audit Opinion	
Compliance level of APP to the APP Framework	100% Compliant	100% Compliant	100% Compliant	100% Compliant	

## Programme 2: Integrated Economic Development Services

### Description and objective

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

The following are the sub-programmes under this programme:

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

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

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

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

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. Enterprise Development	42 924	65 801	64 888	79 201	67 138	67 138	81 342	84 994	88 899
2. Regional And Local Economic Development	3 412	3 959	5 320	3 644	3 958	3 958	11 200	11 302	11 822
3. Economic Empowerment	5 968	4 570	5 647	5 062	8 263	8 263	4 646	4 854	5 077
<b>Total payments and estimates</b>	<b>52 304</b>	<b>74 330</b>	<b>75 855</b>	<b>87 907</b>	<b>79 359</b>	<b>79 359</b>	<b>97 188</b>	<b>101 150</b>	<b>105 798</b>

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

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
<b>Current payments</b>	<b>52 119</b>	<b>34 240</b>	<b>52 937</b>	<b>87 907</b>	<b>79 284</b>	<b>79 284</b>	<b>97 188</b>	<b>101 150</b>	<b>105 798</b>
Compensation of employees	18 651	17 623	22 674	17 930	18 295	18 295	24 102	24 784	25 924
Goods and services	33 468	16 617	30 263	69 977	60 989	60 989	73 086	76 366	79 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>185</b>	<b>40 090</b>	<b>125</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	40 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	185	90	125	-	75	75	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>22 793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>52 304</b>	<b>74 330</b>	<b>75 855</b>	<b>87 907</b>	<b>79 359</b>	<b>79 359</b>	<b>97 188</b>	<b>101 150</b>	<b>105 798</b>

## Budget growth trends

The programme's adjusted budget is R79.4 million in 2022/23. It increases to R97.2 million in 2023/24, and a further increase to R101.2 million and R105.8 million in 2024/25 and 2025/26. The following are some of the reasons for that:

**Compensation of Employees:** The adjusted budget in 2022/23 is R18.3 million. It increases to R24.1 million in 2023/24, then increases to R24.8 million in 2024/25 and R25.9 million in 2025/26. It is also in line with the budget guideline on compensation of employees.

**Goods and Services:** The budget increases from the adjusted budget of R60.9 million in 2022/23 to R73.1 million in 2023/24. This is for the implementation of projects identified to contribute to inclusive economy within the Province. Included in the budget is R12 million provision for the incubation program of the two hubs established in old mining towns to stimulate economic activities. These township hubs are expected to create a minimum of 1230 new jobs through support and

establishment of 314 self-sustainable SMMEs in manufacturing, Engineering and Mining Sectors in the North West Province (Matlosana and Rustenburg Local Municipalities, respectively).

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of new businesses registered	650	650	650	650	650
Number of enterprises successfully incubated	35	35	35	35	35
Number of informal traders provided with training and equipment	320	320	320	320	320
Number of business enterprises supported through business rescue solutions	10	10	10	10	10
Number of business advisor trained	250	250	250	250	250
Number of existing business supported through business development support services	650	650	650	650	650
Number of one stop business enterprises centres supported	4	4	4	4	4
Number of municipalities assisted to develop credible LED Strategies	5	5	5	5	5
Number of municipalities participating in Ease of Doing Business Awareness Programme	4	4	4	4	4
Increased access to markets locally, nationally an internationally growth of targeted groups owned and managed enterprises	200	200	200	200	200
Increased access to production equipment and machinery for growth of targeted groups owned and managed enterprises	200	200	200	200	200
Increased number of informal targeted groups owned and managed enterprises	200	200	200	200	200

## Programme 3: Trade and Sector Development

### Description and objectives

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

The following are the sub-programmes under this programme:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Trade And Investment Promotion	5 652	1 023	1 118	10 740	8 383	8 383	12 486	13 047	13 644
2. Sector Development	155 382	68 088	71 793	71 588	72 588	72 588	102 988	72 988	76 345
<b>Total payments and estimates</b>	<b>161 034</b>	<b>69 111</b>	<b>72 911</b>	<b>82 328</b>	<b>80 971</b>	<b>80 971</b>	<b>115 474</b>	<b>86 035</b>	<b>89 989</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	17 784	2 523	5 263	10 740	8 373	8 373	12 486	13 047	13 644
Compensation of employees	5 495	935	1 785	1 068	1 084	1 084	2 389	2 497	2 611
Goods and services	12 289	1 588	3 478	9 672	7 289	7 289	10 097	10 550	11 033
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	143 250	66 588	67 648	71 588	72 598	72 598	102 988	72 988	76 345
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	143 250	66 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	10	10	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	161 034	69 111	72 911	82 328	80 971	80 971	115 474	86 035	89 989

## Budget growth and trends

Allocation for the programme increases from the adjusted budget of R80.9 million in 2022/23 to R115.5 million in 2023/24 and decreases to R86 million in 2024/25. These includes an amount of R36.4 million for the implementation of the SEZ project both in 2023/24, 2024/25 and R38 million in 2025/26. The project will be implemented through NWDC mainly for development of industrial parks and capacitation of the Project Management Unit for the smooth running. There is also an amount of R30 million alternative energy sources.

**Compensation of Employees:** The adjusted budget in 2022/23 is R1.1 million then increased to R2.4 million and R2.5 million in 2023/24 and 2024/25 respectively and R2.6 million in the outer year.

**Goods and Services:** The budget increases from the adjusted budget of R7.3 million in 2022/23 to R10.1 million in 2023/24. There is then growth to R10.6 million and R11 million in 2024/25 and 2025/26 respectively.

**Transfer Payments:** The budget increases from the adjusted budget of R72.6 million in 2022/23 to R102.9 million in 2023/24 and decreases to R72.9 million in 2024/25. There is a further growth to R76.3 million in the outer year 2025/26. Included in the allocation is the budget for implementation of SEZ project and alternative energy solution of which NWDC is the implementing agent.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of industrial development strategies developed	–	–	–	–
Number of monitoring Industrial development strategies	1	1	1	1
Number of investment strategies developed	–	–	–	–
Number of monitoring reports on Investments Strategies	1	1	1	1
Number of export strategies developed	–	–	–	–
Number of monitoring reports on export strategies	1	1	1	1

## Programme 4: Business Regulation and Governance

### Description and objectives

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

This programme is made up of the following sub programmes:

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Regulation Services	2 281	7 814	7 758	7 490	3 638	3 638	2 615	2 732	2 852
2. Consumer Protection	13 262	13 105	14 175	13 995	19 245	19 245	17 209	17 982	18 809
3. Liquor Regulation	16 169	14 999	15 049	18 445	18 771	18 771	20 304	21 212	22 188
4. Gambling And Betting	82 812	80 116	82 016	76 116	76 116	76 116	76 216	76 216	79 722
<b>Total payments and estimates</b>	<b>114 524</b>	<b>116 034</b>	<b>118 998</b>	<b>116 046</b>	<b>117 770</b>	<b>117 770</b>	<b>116 344</b>	<b>118 142</b>	<b>123 571</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>31 713</b>	<b>35 291</b>	<b>36 511</b>	<b>39 930</b>	<b>41 589</b>	<b>41 589</b>	<b>40 128</b>	<b>41 926</b>	<b>43 849</b>
Compensation of employees	25 944	29 460	29 139	29 905	26 574	26 574	30 799	32 178	33 659
Goods and services	5 769	5 831	7 372	10 025	15 015	15 015	9 329	9 748	10 190
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>82 811</b>	<b>80 743</b>	<b>82 487</b>	<b>76 116</b>	<b>76 181</b>	<b>76 181</b>	<b>76 216</b>	<b>76 216</b>	<b>79 722</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	82 812	80 116	82 016	76 116	76 116	76 116	76 216	76 216	79 722
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-1	627	471	-	65	65	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>114 524</b>	<b>116 034</b>	<b>118 998</b>	<b>116 046</b>	<b>117 770</b>	<b>117 770</b>	<b>116 344</b>	<b>118 142</b>	<b>123 571</b>



## Budget Growth Trends

Allocation to the programme decreased from the adjusted budget of R117.8 million in 2022/23 to R116.3 million in 2023/24. In 2024/25 the budget increased to R118.1 million and R123.6 million in the outer year. This allocation includes funding of North West Gambling Board whose baseline allocations have been reviewed across the MTEF years. The budget trend goes as follows:

**Compensation of Employees:** from the adjusted budget of R26.6 million in 2022/23, the provision for compensation of employees increased to R30.8 million in 2023/24, then to R32.2 million in 2024/25. There is an increase to R33.7 million in the outer year. Compensation of employees' adjustment has been catered for in line with the budget guideline.

**Goods and Services** has the adjusted budget of R15 million in 2022/23 and reduces to R9.3 million in 2023/24 then grows to R9.7 million in 2024/25. The budget increase to R10.2 million in the 2025/26.

**Transfer payments** to the North West Gambling Board is R76.1 million in 2022/23 and increases to R76.2 million in both 2023/24 and 2024/25. In 2025/26 there is an increase to R79.7 million. This is in support of the entity's endeavors to eradicate illegal gambling in the Province.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Conducted Inspections	1	1	1	1	1
Educate communities and businesses	1	1	1	1	1

## Programme 5: Economic Planning

### Description and objectives

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

This programme is made up of the following sub programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Policy And Planning	252 329	8 662	1 371	9 874	7 283	7 283	8 516	8 899	9 307
2. Research And Development	7 866	3 887	1 611	5 734	5 525	5 525	3 861	4 036	4 222
<b>Total payments and estimates</b>	<b>260 195</b>	<b>12 549</b>	<b>2 982</b>	<b>15 608</b>	<b>12 808</b>	<b>12 808</b>	<b>12 377</b>	<b>12 935</b>	<b>13 529</b>

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

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
<b>Current payments</b>	<b>118 567</b>	<b>12 549</b>	<b>2 982</b>	<b>15 608</b>	<b>12 808</b>	<b>12 808</b>	<b>12 377</b>	<b>12 935</b>	<b>13 529</b>
Compensation of employees	98 803	8 297	2 347	8 100	5 300	5 300	4 539	4 745	4 964
Goods and services	19 764	4 252	635	7 508	7 508	7 508	7 838	8 190	8 565
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>131 054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	130 706	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	348	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	9 574	-	-	-	-	-	-	-	-
Machinery and equipment	1 000	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>260 195</b>	<b>12 549</b>	<b>2 982</b>	<b>15 608</b>	<b>12 808</b>	<b>12 808</b>	<b>12 377</b>	<b>12 935</b>	<b>13 529</b>

## Budget Growth Trends

The adjusted budget for this programme was R12.8 million in 2022/23 and decreased to R12.4 million in 2023/24 then increase to R12.9 million and R13.5 million in 2024/25 and 2025/26 respectively.

**Compensation of Employees:** the adjusted budget was R5.3 million in 2022/23 and reduced to R4.5 million in 2023/24. Thereafter, the budget then increased to R4.7 million and R4.9 million respectively in 2024/25 and 2025/26. The sharp reduction was due to the alignment of compensation of employees cost within the programme and addressing pressures in other programmes.

**Goods and Services:** a total adjusted budget of R7.5 million in 2022/23 increased to R7.8 million in 2023/24. It further increased to R8.2 million in 2024/25 and R8.6 million in the outer year. This is mainly to undertake the number of planned research projects through the MTEF period.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of monitoring reports on implementation economic strategy	1	1	1	1	1
Number of research studies	6	6	6	6	6
Number of Economic Intelligence reports produced	4	4	4	4	4

## 7. Programme 6: Environmental Services

### Description and objectives

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

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

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

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

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

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

**Environmental Empowerment Services:** This sub-programme is responsible for providing Environmental Empowerment Services through Environmental Extension and Awareness, as well as Environmental Education to the citizenry of the Province.

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

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	3 568	9 151	10 424	12 727	13 516	13 516	15 396	18 587	19 423
2. Compliance And Enforcement	5 991	8 918	–	10 616	–	–	6 801	7 105	7 432
3. Environmental Quality Managemet	–	23 513	24 010	31 145	31 669	31 669	37 585	39 269	41 075
4. Biodiversity Management	–	36 924	36 648	43 055	35 072	35 072	269 931	272 087	284 603
5. Environmental Empowerment Servia	–	196 643	204 971	191 034	193 419	193 419	64 439	63 284	66 195
<b>Total payments and estimates</b>	<b>9 559</b>	<b>275 149</b>	<b>276 053</b>	<b>288 577</b>	<b>273 676</b>	<b>273 676</b>	<b>394 152</b>	<b>400 332</b>	<b>418 728</b>

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

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
<b>Current payments</b>	<b>9 559</b>	<b>103 968</b>	<b>105 519</b>	<b>125 853</b>	<b>110 882</b>	<b>110 882</b>	<b>139 801</b>	<b>145 970</b>	<b>152 665</b>
Compensation of employees	8 546	89 522	87 865	90 782	73 562	73 562	100 874	105 368	110 213
Goods and services	1 013	14 446	17 644	35 071	37 320	37 320	38 927	40 602	42 452
Interest and rent on land	—	—	7	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>—</b>	<b>170 800</b>	<b>163 284</b>	<b>127 425</b>	<b>127 495</b>	<b>127 495</b>	<b>222 087</b>	<b>222 098</b>	<b>232 315</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	139 192	151 261	127 192	127 192	127 192	221 844	221 844	232 049
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	31 608	12 023	233	303	303	243	254	266
<b>Payments for capital assets</b>	<b>—</b>	<b>381</b>	<b>7 250</b>	<b>35 299</b>	<b>35 299</b>	<b>35 299</b>	<b>32 264</b>	<b>32 264</b>	<b>33 748</b>
Buildings and other fixed structures	—	—	7 250	35 299	35 299	35 299	32 264	32 264	33 748
Machinery and equipment	—	381	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>9 559</b>	<b>275 149</b>	<b>276 053</b>	<b>288 577</b>	<b>273 676</b>	<b>273 676</b>	<b>394 152</b>	<b>400 332</b>	<b>418 728</b>

## Growth trends and funding reasons

The budget of the programme increases from the adjusted budget of R273.7 million in 2022/23 to R394.1 million in 2023/24 and a further increase to R400.3 million in 2024/25 and to R418.7 million in the outer year. This allocation includes funding of newly merged North West Parks and Tourism Board whose baseline allocations have been revised across the MTEF period.

Taung Skull World Heritage Site is also funded in this programme under the Buildings and other fixed structures item. The adjusted budget for this project is R35.3 million in 2022/23, R32.3 million in both 2023/24 and 2024/25. There is a further increase to R33.7 million in the outer year.

## Compensation of Employees

Compensation of Employees' adjusted budget is R73.6 million in 2022/23 increases to R100.9 million in 2023/24. The budget then further increases to R105.4 million in 2024/25 then to R110.2 million in the outer year.

## Goods and Services

The budget increased from the adjusted budget of R37.3 million in 2022/23 to R38.9 million in 2023/24, and then further increases to R40.6 million and R42.5 million in 2024/25 and 2025/26 respectively.

## Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of legislated tools developed	4	4	4	4	4
Number of environmental research projects completed	4	4	4	4	4
Number of functional environmental information management systems maintained	5	5	5	5	5
Number of intergovernmental sector tools reviewed	5	5	5	5	5
Number of climate change response interventions implemented	2	2	2	2	2
Number of compliance inspections conducted	1 200	1 200	1 200	1 200	1 200
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	28	28	28	28	28
Number of completed criminal investigations handed to the NPA for prosecution	50	50	50	50	50
Number of S24G applications finalised	4	4	4	4	4
Percentage of complete EIA applications finalised within legislated timeframes	1	1	1	1	1
Number of hectares in the conservation estate	454 000	454 000	454 000	454 000	454 000
Number of permits issued within legislated time-frames	–	–	–	–	–
Number of Bio-diversity economy initiatives implemented	–	–	–	–	–
Number of work opportunities created through environmental programmes	–	–	–	–	–
Number of environmental awareness activities conducted	10	10	10	10	10
Number of environmental capacity building activities conducted	10	10	10	10	10
Number of quality environmental education resource materials developed	1	1	1	1	1

## Programme 7: Tourism

### Description and objectives

The main purpose for the programme is to support the sector through promotion of transformation and sustainable tourism. This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

**Table 6.26 : Summary of payments and estimates by sub-programme: Programme 7: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Tourism Planning	1 500	6 735	4 018	10 154	10 055	10 055	16 585	17 928	18 750
2. Tourism Sector And Transformation	10 440	2 660	3 800	4 860	7 257	7 257	10 617	13 594	14 219
3. Tourism Growth And Development	139 637	137 829	141 618	143 365	155 123	155 123	37 060	41 704	43 622
<b>Total payments and estimates</b>	<b>151 577</b>	<b>147 224</b>	<b>149 436</b>	<b>158 379</b>	<b>172 435</b>	<b>172 435</b>	<b>64 262</b>	<b>73 226</b>	<b>76 591</b>

**Table 6.27 : Summary of payments and estimates by economic classification: Programme 7: 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
<b>Current payments</b>	<b>23 376</b>	<b>21 570</b>	<b>21 078</b>	<b>29 727</b>	<b>28 283</b>	<b>28 283</b>	<b>36 015</b>	<b>44 979</b>	<b>47 045</b>
Compensation of employees	14 606	17 609	11 718	18 234	14 682	14 682	23 780	24 847	25 990
Goods and services	8 770	3 961	9 360	11 493	13 601	13 601	12 235	20 132	21 055
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>99 720</b>	<b>94 152</b>	<b>114 252</b>	<b>94 652</b>	<b>110 152</b>	<b>110 152</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	99 643	94 152	114 252	94 652	110 152	110 152	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	77	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>28 481</b>	<b>31 502</b>	<b>14 106</b>	<b>34 000</b>	<b>34 000</b>	<b>34 000</b>	<b>28 247</b>	<b>28 247</b>	<b>29 546</b>
Buildings and other fixed structures	28 364	31 502	14 106	34 000	34 000	34 000	28 247	28 247	29 546
Machinery and equipment	117	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>151 577</b>	<b>147 224</b>	<b>149 436</b>	<b>158 379</b>	<b>172 435</b>	<b>172 435</b>	<b>64 262</b>	<b>73 226</b>	<b>76 591</b>

## **Budget Growth**

The allocated budget decreases from the adjusted budget of R172.4 million in 2022/23 to R64.3 million in 2023/24 due to the budget for Tourism Board shifted to programme 6 for the upcoming merger. In 2024/25 there is an increase to R73.2 million and R76.6 million in 2025/26. The budget movement is mainly to achieve the following strategic objectives:

- Coordinate the national youth hospitality service programme in Village and Township areas.
- Facilitate training program for youth in tourism safety monitors.
- Facilitate the grading of tourism establishments in Village and Township areas within the province.
- Monitor implementation of tourism marketing and promotion initiatives and hospitality training in the province.
- Monitor the development of tourism infrastructure in the province through establishment of hotel schools in Dr Kenneth Kaunda Municipalities; and
- Support tourism attractions to enhance destination competitiveness.

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

**Tourism Sector Transformation and Education** is responsible to accelerate the transformation of the tourism sector by implementing programs aimed at Villages and Township Economy enterprises and communities to promote inclusive growth of the sector.

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

## **Compensation of Employees**

The adjusted budget is R14.9 million in 2022/23 and increases to R23.8 million in 2023/24. There is a slight increase to R24.8 million and R25.9 million in 2024/25 and 2025/26 respectively. This is in line with the budget guideline increase on the cost-of-living adjustment for the next 3 years.

## **Goods and Services**

The budget decreases from the adjusted budget of R13.6 million in 2022/23 to R12.2 million in 2023/24. It then grows to R20 million and R21.1 million in 2024/25 and 2025/26 respectively. The increase seeks to minimize the effects of inflation over the MTEF.

## Transfers and subsidies

The allocation for the North West Tourism Board for purposes of marketing the Province as the destination of choice has been transferred in line with the finalised merger with North West Parks Board. The transfer over the MTEF period has been taken to Programme 6: Environmental Services.

## Payment for capital assets

The adjusted budget of R34 million was for 2022/23 and reduces to R28.2 million in both 2023/24 and 2024/25. There is an increase to R29.5 million in the outer year. This allocation is intended for the implementation of Taung Hotel School project.

## Service Delivery Measures

Table 6.28 : Service delivery measures - Programme 7: Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of capacity building initiatives undertaken to support emerging tour operators	4	4	4	4
Number of youth trained in Tourist Guiding	50	50	50	50
Number of Tourist Guiding awareness initiatives undertaken	4	4	4	4
Number of initiatives undertaken to support social tourism	4	4	4	4
Number of tourism establishment graded	80	80	80	80
Number of flagship events/project supported	2	2	2	2
Number of initiatives undertaken to support Tourism Products	4	4	4	4
Number of infrastructure development reports produced	4	4	4	4
Number of entity oversight reports produced	4	4	4	4

## 9.4. Other Programme Information

### 9.4.1. Personnel numbers and costs

Table 6.29 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 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	139	139	139	242	191	191	191
2. Integrated Economic Development Service	33	33	35	35	32	32	32
3. Trade And Sector Development	1	1	1	1	2	2	2
4. Business Regulation And Governance	213	213	205	61	55	55	55
5. Economic Planning	15	15	6	6	6	6	6
6. Environmental Services	215	215	225	225	157	157	157
7. Tourism	45	47	61	61	35	35	35
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>661</b>	<b>663</b>	<b>672</b>	<b>631</b>	<b>478</b>	<b>478</b>	<b>478</b>
Total provincial personnel cost (R thousand)	290 513	270 437	253 128	255 108	285 674	298 442	312 169
Unit cost (R thousand)	440	408	377	404	598	624	653

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 - 7	246	46 574	246	71 177	240	66 132	292	-	292	67 713	229	78 443	229	82 024	-7.8%	8.2%	27.2%
8 - 10	188	112 149	190	97 846	183	84 496	212	-	212	77 549	147	97 223	147	106 147	-11.5%	11.0%	32.9%
11 - 12	54	55 986	54	59 208	77	62 966	720	818	94	60 756	72	68 823	72	71 894	-3.5%	7.4%	24.0%
13 - 16	29	40 878	29	45 116	28	38 180	33	-	33	30 484	29	36 344	29	37 977	-4.2%	9.2%	12.5%
Other	144	(4 779)	144	10 400	144	17 012	-	-	-	19 606	1	4 841	1	5 070	-	-34.2%	3.3%
<b>Total</b>	<b>661</b>	<b>250 728</b>	<b>663</b>	<b>283 745</b>	<b>672</b>	<b>268 795</b>	<b>187</b>	<b>818</b>	<b>631</b>	<b>255 108</b>	<b>478</b>	<b>285 674</b>	<b>478</b>	<b>298 442</b>	<b>-8.8%</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	139	118 468	139	106 991	139	97 597	242	-	242	115 611	191	99 191	191	104 023	-7.6%	-2.0%	37.9%
2. Integrated Economic Development	33	18 651	33	17 623	35	22 674	35	-	35	18 295	32	24 102	32	24 784	-2.9%	12.3%	8.0%
3. Trade And Sector Development	1	5 495	1	935	1	1 785	817	818	1	1 084	2	2 389	2	2 497	26.0%	34.0%	0.7%
4. Business Regulation And Governance	213	25 944	213	29 480	205	29 139	61	-	61	26 574	55	30 799	55	32 178	-3.4%	8.2%	10.7%
5. Economic Planning	15	98 803	15	8 297	6	2 347	6	-	6	5 300	6	4 539	6	4 765	-	-2.2%	1.7%
6. Environmental Services	215	8 546	215	89 522	225	87 868	225	-	225	73 562	157	100 874	157	105 368	-11.3%	14.4%	33.4%
7. Tourism	45	14 606	47	17 609	61	11 718	61	-	61	14 682	35	23 780	35	24 847	-16.9%	21.0%	7.6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>661</b>	<b>250 513</b>	<b>663</b>	<b>270 437</b>	<b>672</b>	<b>253 128</b>	<b>187</b>	<b>818</b>	<b>631</b>	<b>255 108</b>	<b>478</b>	<b>285 674</b>	<b>478</b>	<b>298 442</b>	<b>-8.8%</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	230	250 728	230	281 836	230	268 795	632	-	632	255 108	-	-	-	-	-100.0%	-100.0%	100.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>230</b>	<b>250 728</b>	<b>230</b>	<b>281 836</b>	<b>230</b>	<b>268 795</b>	<b>632</b>	<b>-</b>	<b>632</b>	<b>255 108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-100.0%</b>	<b>100.0%</b>

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

## 9.4.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	661	663	672	631	631	631	478	478	478
Number of personnel trained	130	137	137	137	137	137	137	137	137
of which									
Male	41	43	43	43	43	43	43	43	43
Female	89	94	94	94	94	94	94	94	94
Number of training opportunities	65	68	68	68	68	68	68	68	68
of which									
Tertiary	56	59	59	59	59	59	59	59	59
Workshops	9	9	9	9	9	9	9	9	9
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	22	23	23	23	23	23	23	23	23
Number of learnerships appointed	22	23	23	23	23	23	23	23	23
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	2 582	2 734	2 892	3 031	3 031	3 031	3 085	3 224	3 368
2. Integrated Economic Development Service	-	-	-	-	-	-	-	-	-
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Environmental Services	-	-	-	-	-	-	-	-	-
7. Tourism	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2 582</b>	<b>2 734</b>	<b>2 892</b>	<b>3 031</b>	<b>3 031</b>	<b>3 031</b>	<b>3 085</b>	<b>3 224</b>	<b>3 368</b>



## 9.4.3. Reconciliation of structural changes

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

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>209 543</b>
		1. Office Of The Mec	11 330
		2. Office Of The Hod	5 375
		3. Financial Management	100 828
		4. Corporate Services	92 010
		<b>2. Integrated Economic Development Service</b>	<b>97 188</b>
		1. Entreprise Development	81 342
		2. Regional And Local Economic Development	11 200
		3. Economic Empowerment	4 646
		<b>3. Trade And Sector Development</b>	<b>115 474</b>
		1. Trade And Investment Promotion	12 486
		2. Sector Development	102 988
		<b>4. Business Regulation And Governance</b>	<b>116 344</b>
		1. Regulation Services	2 615
		2. Consumer Protection	17 209
		3. Liquor Regulation	20 304
		4. Gambling And Betting	76 216
		<b>5. Economic Planning</b>	<b>12 377</b>
		1. Policy And Planning	8 516
		2. Research And Development	3 861
		<b>6. Environmental Services</b>	<b>394 152</b>
		1. Environmental Policy, Planning And Coordination	15 396
		2. Compliance And Enforcement	6 801
		3. Environmental Quality Managemet	37 585
		4. Biodiversity Management	269 931
		5. Environmental Empow erment Services	64 439
		<b>7. Tourism</b>	<b>64 262</b>
		1. Tourism Planning	16 585
		2. Tourism Sector And Transformation	10 617
		3. Tourism Growth And Development	37 060
	-		<b>1 009 340</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development, Environment, Conservation And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	<b>165 679</b>	<b>64 755</b>	<b>108 503</b>	<b>119 926</b>	<b>117 729</b>	<b>117 729</b>	<b>128 143</b>	<b>133 897</b>	<b>140 056</b>
Casino taxes	143 013	54 065	95 204	102 969	104 479	104 479	110 440	115 399	120 707
Horse racing taxes	18 187	6 100	10 048	12 031	10 000	10 000	12 560	13 124	13 728
Liquor licences	4 479	4 600	3 251	4 926	3 250	3 250	5 143	5 374	5 621
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>3 000</b>	<b>1 640</b>	<b>6 525</b>	<b>1 813</b>	<b>4 500</b>	<b>4 500</b>	<b>1 893</b>	<b>1 991</b>	<b>2 083</b>
Sale of goods and services produced by department (excluding capital assets)	3 000	1 640	6 525	1 813	4 500	4 500	1 893	1 991	2 083
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	3 000	1 640	6 525	1 813	4 500	4 500	1 893	1 991	2 083
Of which									
Health patient fees	2 773	1 401	6 293	1 549	4 300	4 300	1 617	1 703	1 781
Other (Specify)	100	105	39	116	16	16	121	126	132
Other (Specify)	116	122	193	134	184	184	140	146	153
Other (Specify)	11	12	-	14	-	-	15	16	17
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 000</b>	<b>896</b>	<b>34</b>	<b>990</b>	<b>500</b>	<b>500</b>	<b>1 034</b>	<b>1 080</b>	<b>1 130</b>
<b>Interest, dividends and rent on land</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	21	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>169 700</b>	<b>67 291</b>	<b>115 181</b>	<b>122 729</b>	<b>122 729</b>	<b>122 729</b>	<b>131 070</b>	<b>136 968</b>	<b>143 269</b>

Table B.2: Payments and estimates by economic classification: Economic Development, Environment, Conservation And 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
<b>Current payments</b>	<b>421 869</b>	<b>377 976</b>	<b>398 943</b>	<b>515 769</b>	<b>487 164</b>	<b>487 164</b>	<b>543 103</b>	<b>571 748</b>	<b>598 001</b>
Compensation of employees	290 513	270 437	253 128	279 585	255 108	255 108	285 674	298 442	312 169
Salaries and wages	261 644	232 718	217 056	243 282	219 418	219 418	241 299	252 500	264 111
Social contributions	28 869	37 719	36 072	36 303	35 690	35 690	44 375	45 942	48 058
Goods and services	131 352	107 521	145 145	236 169	232 035	232 035	257 393	273 265	285 789
Administrative fees	1 232	695	924	1 110	4 223	4 223	1 198	1 251	1 297
Advertising	630	608	2 639	2 898	5 339	5 339	3 036	3 173	3 311
Minor assets	485	963	575	1 553	1 439	1 439	1 587	1 656	1 732
Audit cost: External	7 334	6 922	6 533	12 302	12 302	12 302	12 843	13 420	14 037
Bursaries: Employees	26	-	131	515	500	500	522	545	570
Catering: Departmental activities	2 207	1 407	3 255	4 350	5 903	5 903	4 394	4 590	4 796
Communication (G&S)	4 685	7 409	8 129	9 683	11 870	11 870	9 036	9 441	9 875
Computer services	1 740	2 832	1 763	1 662	2 399	2 399	2 125	2 220	2 323
Consultants and professional services: Business and advisory services	9 108	4 102	2 892	13 133	19 082	19 082	10 487	14 957	15 642
Infrastructure and planning	-	297	-	5 907	400	400	7 287	9 614	10 038
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	593	49	1 127	1 335	1 348	1 348	1 394	1 457	1 524
Contractors	286	107	819	6 557	3 223	3 223	6 854	8 413	8 801
Agency and support / outsourced services	40 334	26 752	32 705	38 873	25 491	25 491	44 449	43 847	45 864
Entertainment	-	-	-	844	-	-	881	921	963
Fleet services (including government motor transport)	2 518	2 610	13 300	6 258	6 263	6 263	8 533	10 592	11 079
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	256	256	256	268	279	292
Inventory: Farming supplies	-	-	-	22	52	52	23	24	25
Inventory: Food and food supplies	-	-	-	2	2	2	2	2	2
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	44	44	44	46	48	50
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	520	670	670	543	567	593
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 589	2 319	30 056	25 733	25 733	30 058	31 408	32 853
Consumable supplies	1 254	2 034	4 385	2 464	5 876	5 876	2 655	2 772	2 900
Consumable: Stationery,printing and office supplies	3 200	2 381	4 082	4 430	6 653	6 653	5 109	5 787	6 054
Operating leases	18 343	17 481	20 110	24 648	24 648	24 648	27 733	31 478	32 926
Property payments	3 876	13 934	14 276	28 759	21 441	21 441	35 414	28 899	30 229
Transport provided: Departmental activity	-	219	474	1 735	3 385	3 385	1 784	1 864	1 950
Travel and subsistence	29 847	11 445	18 304	26 227	28 768	28 768	28 877	32 675	34 177
Training and development	1 293	475	2 559	4 456	5 342	5 342	4 572	5 378	5 625
Operating payments	974	1 441	220	1 888	1 225	1 225	1 971	2 059	2 154
Venues and facilities	1 361	755	2 272	3 044	6 833	6 833	3 046	3 232	3 379
Rental and hiring	26	14	1 352	638	1 325	1 325	666	696	728
Interest and rent on land	4	18	670	15	21	21	36	41	43
Interest	4	18	670	15	21	21	36	41	43
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>458 573</b>	<b>452 849</b>	<b>428 833</b>	<b>369 858</b>	<b>387 313</b>	<b>387 313</b>	<b>401 371</b>	<b>371 385</b>	<b>388 469</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	313 165	313 460	347 529	297 964	313 464	313 464	298 064	298 064	311 775
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	313 165	313 460	347 529	297 964	313 464	313 464	298 064	298 064	311 775
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	143 250	106 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Public corporations	143 250	106 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	143 250	106 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 158	32 801	13 656	306	1 261	1 261	319	333	349
Social benefits	2 158	32 801	2 812	306	1 261	1 261	319	333	349
Other transfers to households	-	-	10 844	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>40 101</b>	<b>34 409</b>	<b>23 271</b>	<b>72 632</b>	<b>72 632</b>	<b>72 632</b>	<b>64 866</b>	<b>65 061</b>	<b>68 053</b>
Buildings and other fixed structures	37 938	31 502	21 356	69 299	69 299	69 299	60 511	60 511	63 294
Buildings	37 938	31 502	14 106	34 000	34 000	34 000	28 247	28 247	29 546
Other fixed structures	-	-	7 250	35 299	35 299	35 299	32 264	32 264	33 748
Machinery and equipment	2 163	2 907	1 915	3 333	3 333	3 333	4 355	4 550	4 759
Transport equipment	-	740	-	-	-	-	-	-	-
Other machinery and equipment	2 163	2 167	1 915	3 333	3 333	3 333	4 355	4 550	4 759
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>565</b>	<b>22 870</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>920 543</b>	<b>865 799</b>	<b>873 917</b>	<b>958 259</b>	<b>947 113</b>	<b>947 113</b>	<b>1 009 340</b>	<b>1 008 194</b>	<b>1 054 523</b>

Table B.2: 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
<b>Current payments</b>	<b>168 751</b>	<b>167 835</b>	<b>174 653</b>	<b>206 004</b>	<b>205 945</b>	<b>205 945</b>	<b>205 108</b>	<b>211 741</b>	<b>221 471</b>
Compensation of employees	118 468	106 991	97 597	113 566	115 611	115 611	99 191	104 023	108 808
Salaries and wages	102 472	91 652	83 544	98 979	100 666	100 666	85 155	89 357	93 467
Social contributions	15 996	15 339	14 053	14 587	14 945	14 945	14 036	14 666	15 341
Goods and services	50 279	60 826	76 393	92 423	90 313	90 313	105 881	107 677	112 620
Administrative fees	844	190	453	804	1 607	1 607	840	877	909
Advertising	419	358	1 630	534	2 350	2 350	557	582	609
Minor assets	424	761	575	1 214	1 214	1 214	1 247	1 300	1 360
Audit cost: External	7 334	6 922	6 533	12 302	12 302	12 302	12 843	13 420	14 037
Bursaries: Employees	26	-	131	500	500	500	522	545	570
Catering: Departmental activities	755	28	410	373	758	758	389	407	425
Communication (G&S)	3 445	3 412	3 821	5 299	3 707	3 707	5 532	5 780	6 046
Computer services	1 592	1 989	1 103	856	1 656	1 656	894	935	978
Consultants and professional services: Business and advisory services	10	241	-	4	4	4	4	4	4
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	593	49	1 125	1 272	1 348	1 348	1 328	1 388	1 452
Contractors	207	77	362	100	200	200	104	109	114
Agency and support / outsourced services	160	10 621	3 488	236	185	185	246	257	269
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 518	2 610	13 221	6 258	6 258	6 258	8 533	10 592	11 079
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	-	-	-	-	50	50	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	820	1 449	1 345	1 262	850	850	1 317	1 376	1 439
Consumable: Stationery, printing and office supplies	1 707	822	1 861	1 669	2 532	2 532	1 742	2 270	2 375
Operating leases	18 172	17 481	20 110	24 648	24 648	24 648	27 733	31 478	32 926
Property payments	3 719	11 708	14 097	26 346	21 030	21 030	32 917	26 264	27 472
Transport provided: Departmental activity	-	-	-	-	437	437	-	-	-
Travel and subsistence	5 639	1 658	5 051	4 934	4 553	4 553	5 152	5 883	6 153
Training and development	913	214	329	2 955	2 555	2 555	3 085	3 224	3 372
Operating payments	441	117	242	283	438	438	296	309	323
Venues and facilities	541	119	506	574	1 080	1 080	600	677	706
Rental and hiring	-	-	-	-	51	51	-	-	-
Interest and rent on land	4	18	663	15	21	21	36	41	43
Interest	4	18	663	15	21	21	36	41	43
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 533</b>	<b>476</b>	<b>1 037</b>	<b>77</b>	<b>812</b>	<b>812</b>	<b>80</b>	<b>83</b>	<b>87</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	4	4	4	4	4	4
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4	-	-	4	4	4	4	4	4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 549	476	1 037	73	808	808	76	79	83
Social benefits	1 549	476	1 037	73	808	808	76	79	83
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 046</b>	<b>2 526</b>	<b>1 915</b>	<b>3 333</b>	<b>3 333</b>	<b>3 333</b>	<b>4 355</b>	<b>4 550</b>	<b>4 759</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 046	2 526	1 915	3 333	3 333	3 333	4 355	4 550	4 759
Transport equipment	-	740	-	-	-	-	-	-	-
Other machinery and equipment	1 046	1 786	1 915	3 333	3 333	3 333	4 355	4 550	4 759
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>565</b>	<b>77</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>171 350</b>	<b>171 402</b>	<b>177 682</b>	<b>209 414</b>	<b>210 094</b>	<b>210 094</b>	<b>209 543</b>	<b>216 374</b>	<b>226 317</b>

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

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
<b>Current payments</b>	<b>52 119</b>	<b>34 240</b>	<b>52 937</b>	<b>87 907</b>	<b>79 284</b>	<b>79 284</b>	<b>97 188</b>	<b>101 150</b>	<b>105 798</b>
Compensation of employees	18 651	17 623	22 674	17 930	18 295	18 295	24 102	24 784	25 924
Salaries and wages	16 049	15 006	19 552	15 558	15 864	15 864	19 755	20 641	21 590
Social contributions	2 602	2 617	3 122	2 372	2 431	2 431	4 347	4 143	4 334
Goods and services	33 468	16 617	30 263	69 977	60 989	60 989	73 086	76 366	79 874
Administrative fees	52	56	69	2	317	317	2	2	2
Advertising	82	79	361	440	-	-	459	480	497
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	325	225	1 187	741	1 483	1 483	773	807	844
Communication (G&S)	160	177	563	100	2 193	2 193	104	108	113
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	186	-	150	150	-	-	-
Agency and support / outsourced services	29 535	11 526	18 700	34 958	18 670	18 670	37 848	39 547	41 366
Entertainment	-	-	-	844	-	-	881	921	963
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 589	2 319	30 000	25 567	25 567	30 000	31 347	32 789
Consumable supplies	210	75	18	222	260	260	232	242	254
Consumable: Stationery, printing and office supplies	313	7	80	423	807	807	442	462	483
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	86	-	-	-	250	250	-	-	-
Transport provided: Departmental activity	-	-	64	-	1 420	1 420	-	-	-
Travel and subsistence	2 297	1 710	2 379	1 945	6 623	6 623	2 030	2 121	2 219
Training and development	-	-	2 230	-	1 000	1 000	-	-	-
Operating payments	103	75	-	-	30	30	-	-	-
Venues and facilities	279	98	862	302	2 174	2 174	315	329	344
Rental and hiring	26	-	1 245	-	45	45	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>185</b>	<b>40 090</b>	<b>125</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	40 000	-	-	-	-	-	-	-
Public corporations	-	40 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	40 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	185	90	125	-	75	75	-	-	-
Social benefits	185	90	125	-	75	75	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>22 793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>52 304</b>	<b>74 330</b>	<b>75 855</b>	<b>87 907</b>	<b>79 359</b>	<b>79 359</b>	<b>97 188</b>	<b>101 150</b>	<b>105 798</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Trade And Sector 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
<b>Current payments</b>	<b>17 784</b>	<b>2 523</b>	<b>5 263</b>	<b>10 740</b>	<b>8 373</b>	<b>8 373</b>	<b>12 486</b>	<b>13 047</b>	<b>13 644</b>
Compensation of employees	5 495	935	1 785	1 068	1 084	1 084	2 389	2 497	2 611
Salaries and wages	4 898	811	1 644	956	969	969	2 109	2 204	2 305
Social contributions	597	124	141	112	115	115	280	293	306
Goods and services	12 289	1 588	3 478	9 672	7 289	7 289	10 097	10 550	11 033
Administrative fees	29	-	-	-	-	-	-	-	-
Advertising	-	59	-	858	120	120	896	936	976
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	136	-	-	-	-	-	-	-	-
Communication (G&S)	192	9	23	-	-	-	-	-	-
Computer services	-	-	-	300	200	200	313	327	342
Consultants and professional services: Business and advisory services	302	-	-	-	5 050	5 050	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 370	500	500	2 474	2 585	2 704
Agency and support / outsourced services	10 637	1 500	3 420	3 678	173	173	3 840	4 012	4 197
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	25	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	20	-	-	292	-	-	305	319	334
Transport provided: Departmental activity	-	-	-	234	-	-	244	255	267
Travel and subsistence	710	20	35	939	445	445	980	1 024	1 071
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	9	-	-	-	-	-	-	-	-
Venues and facilities	218	-	-	1 001	801	801	1 045	1 092	1 142
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>143 250</b>	<b>66 588</b>	<b>67 648</b>	<b>71 588</b>	<b>72 588</b>	<b>72 588</b>	<b>102 988</b>	<b>72 988</b>	<b>76 345</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	143 250	66 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Public corporations	143 250	66 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	143 250	66 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	10	10	-	-	-
Social benefits	-	-	-	-	10	10	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>161 034</b>	<b>69 111</b>	<b>72 911</b>	<b>82 328</b>	<b>80 971</b>	<b>80 971</b>	<b>115 474</b>	<b>86 035</b>	<b>89 989</b>

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

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
<b>Current payments</b>	<b>31 713</b>	<b>35 291</b>	<b>36 511</b>	<b>39 930</b>	<b>41 589</b>	<b>41 589</b>	<b>40 128</b>	<b>41 926</b>	<b>43 849</b>
Compensation of employees	25 944	29 460	29 139	29 905	26 574	26 574	30 799	32 178	33 659
Salaries and wages	22 120	25 566	25 173	26 769	23 361	23 361	25 446	26 586	27 810
Social contributions	3 824	3 894	3 966	3 136	3 213	3 213	5 353	5 592	5 849
Goods and services	5 769	5 831	7 372	10 025	15 015	15 015	9 329	9 748	10 190
Administrative fees	42	72	76	-	250	250	-	-	-
Advertising	30	-	100	688	2 001	2 001	729	762	797
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	528	252	526	722	1 322	1 322	622	650	675
Communication (G&S)	560	2 148	2 578	3 498	3 129	3 129	2 599	2 716	2 841
Computer services	-	170	178	-	120	120	-	-	-
Consultants and professional services: Business and advisory services	-	-	31	350	200	200	200	209	219
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	2	-	-	-	-	-	-
Contractors	-	10	1	-	800	800	19	20	21
Agency and support / outsourced services	2	7	2	-	-	-	29	30	31
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	2	2	2	2	2	2
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	100	100	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	174	173	493	90	693	693	152	159	166
Consumable: Stationery,printing and office supplies	676	580	1 066	534	1 140	1 140	925	966	1 010
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	20	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	13	-	-	27	27	-	-	-
Travel and subsistence	3 429	2 051	2 293	3 469	3 602	3 602	3 431	3 586	3 750
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	103	299	-	117	14	14	122	127	133
Venues and facilities	205	56	26	555	1 155	1 155	499	521	545
Rental and hiring	-	-	-	-	460	460	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>82 811</b>	<b>80 743</b>	<b>82 487</b>	<b>76 116</b>	<b>76 181</b>	<b>76 181</b>	<b>76 216</b>	<b>76 216</b>	<b>79 722</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	82 812	80 116	82 016	76 116	76 116	76 116	76 216	76 216	79 722
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	82 812	80 116	82 016	76 116	76 116	76 116	76 216	76 216	79 722
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-1	627	471	-	65	65	-	-	-
Social benefits	-1	627	471	-	65	65	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>114 524</b>	<b>116 034</b>	<b>119 998</b>	<b>116 046</b>	<b>117 770</b>	<b>117 770</b>	<b>116 344</b>	<b>118 142</b>	<b>123 571</b>



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

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
<b>Current payments</b>	<b>118 567</b>	<b>12 549</b>	<b>2 982</b>	<b>15 608</b>	<b>12 808</b>	<b>12 808</b>	<b>12 377</b>	<b>12 935</b>	<b>13 529</b>
Compensation of employees	98 803	8 297	2 347	8 100	5 300	5 300	4 539	4 745	4 964
Salaries and wages	96 614	7 396	2 087	7 280	4 459	4 459	4 066	4 238	4 433
Social contributions	3 189	901	260	820	841	841	483	507	531
Goods and services	19 764	4 252	635	7 508	7 508	7 508	7 838	8 190	8 565
Administrative fees	80	-	-	38	38	38	40	42	43
Advertising	-	12	326	-	300	300	-	-	-
Minor assets	61	-	-	19	19	19	20	21	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	53	325	11	425	425	425	444	464	486
Communication (G&S)	204	613	28	219	1 719	1 719	229	239	250
Computer services	-	-	-	125	125	125	130	135	142
Consultants and professional services: Business and advisory services	2 884	64	-	802	802	802	837	875	915
Infrastructure and planning	-	-	-	400	400	400	418	437	457
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	61	-	-	2 797	1 297	1 297	2 920	3 051	3 192
Agency and support / outsourced services	-	2 822	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	11	6	146	146	146	152	159	166
Consumable: Stationery, printing and office supplies	139	-	193	217	217	217	226	236	247
Operating leases	171	-	-	-	-	-	-	-	-
Property payments	-	-	-	127	127	127	133	139	146
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 956	359	71	1 759	1 459	1 459	1 836	1 919	2 007
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	150	32	-	197	197	197	206	215	225
Venues and facilities	-	14	-	237	237	237	247	258	268
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>131 054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	130 706	-	-	-	-	-	-	-	-
Social security funds	130 706	-	-	-	-	-	-	-	-
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	348	-	-	-	-	-	-	-	-
Social benefits	348	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	9 574	-	-	-	-	-	-	-	-
Buildings	9 574	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 000	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 000	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>260 195</b>	<b>12 549</b>	<b>2 982</b>	<b>15 608</b>	<b>12 808</b>	<b>12 808</b>	<b>12 377</b>	<b>12 935</b>	<b>13 529</b>

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

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
<b>Current payments</b>	<b>9 559</b>	<b>103 968</b>	<b>105 519</b>	<b>125 853</b>	<b>110 882</b>	<b>110 882</b>	<b>139 801</b>	<b>145 970</b>	<b>152 665</b>
Compensation of employees	8 546	89 522	87 868	90 782	73 562	73 562	100 874	105 368	110 213
Salaries and wages	7 643	76 800	75 165	77 634	61 598	61 598	83 812	87 566	91 591
Social contributions	903	12 722	12 703	13 148	11 964	11 964	17 062	17 802	18 622
Goods and services	1 013	14 446	17 644	35 071	37 320	37 320	38 927	40 602	42 452
Administrative fees	10	21	37	128	1 283	1 283	172	180	187
Advertising	34	100	-	378	198	198	395	413	432
Minor assets	-	202	-	305	191	191	304	318	333
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	15	-	-	-	-	-
Catering: Departmental activities	48	250	584	787	763	763	807	843	882
Communication (G&S)	56	927	730	486	771	771	487	509	532
Computer services	-	673	482	373	290	290	780	815	853
Consultants and professional services: Business and advisory services	-	3 507	1 849	9 677	11 115	11 115	7 110	7 429	7 771
Infrastructure and planning	-	297	-	5 507	-	-	6 869	9 177	9 581
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	63	-	-	66	69	72
Contractors	-	-	260	81	35	35	75	79	83
Agency and support / outsourced services	-	8	3 418	1	5 134	5 134	2 486	1	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	79	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	256	256	256	268	279	292
Inventory: Farming supplies	-	-	-	22	52	52	23	24	25
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	44	44	44	46	48	50
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	520	520	520	543	567	593
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	56	166	166	58	61	64
Consumable supplies	6	293	2 343	633	3 656	3 656	687	717	750
Consumable: Stationery, printing and office supplies	87	335	603	1 219	1 669	1 669	1 390	1 451	1 518
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	2 226	95	1 994	34	34	2 059	2 177	2 277
Transport provided: Departmental activity	-	52	44	351	351	351	366	382	400
Travel and subsistence	672	4 861	6 759	9 944	8 748	8 748	11 722	12 749	13 335
Training and development	-	-	-	120	6	6	63	66	69
Operating payments	78	418	20	1 291	546	546	1 347	1 408	1 473
Venues and facilities	22	262	234	223	764	764	181	189	198
Rental and hiring	-	14	107	597	728	728	623	651	681
Interest and rent on land	-	-	7	-	-	-	-	-	-
Interest	-	-	7	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>170 800</b>	<b>163 284</b>	<b>127 425</b>	<b>127 495</b>	<b>127 495</b>	<b>222 087</b>	<b>222 098</b>	<b>232 315</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	139 192	151 261	127 192	127 192	127 192	221 844	221 844	232 049
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	139 192	151 261	127 192	127 192	127 192	221 844	221 844	232 049
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	-	31 608	12 023	233	303	303	243	254	266
Social benefits	-	31 608	1 179	233	303	303	243	254	266
Other transfers to households	-	-	10 844	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>381</b>	<b>7 250</b>	<b>35 299</b>	<b>35 299</b>	<b>35 299</b>	<b>32 264</b>	<b>32 264</b>	<b>33 748</b>
Buildings and other fixed structures	-	-	7 250	35 299	35 299	35 299	32 264	32 264	33 748
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	7 250	35 299	35 299	35 299	32 264	32 264	33 748
Machinery and equipment	-	381	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	381	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 559</b>	<b>275 149</b>	<b>276 053</b>	<b>288 577</b>	<b>273 676</b>	<b>273 676</b>	<b>394 152</b>	<b>400 332</b>	<b>418 728</b>

Table B.2: Payments and estimates by economic classification: Programme 7: 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
<b>Current payments</b>	<b>23 376</b>	<b>21 570</b>	<b>21 078</b>	<b>29 727</b>	<b>28 283</b>	<b>28 283</b>	<b>36 015</b>	<b>44 979</b>	<b>47 045</b>
Compensation of employees	14 606	17 609	11 718	18 234	14 682	14 682	23 780	24 947	25 990
Salaries and wages	12 848	15 487	9 891	16 106	12 501	12 501	20 966	21 908	22 915
Social contributions	1 758	2 122	1 827	2 128	2 181	2 181	2 814	2 939	3 075
Goods and services	8 770	3 961	9 360	11 493	13 601	13 601	12 235	20 132	21 055
Administrative fees	175	356	289	138	728	728	144	150	156
Advertising	65	-	222	-	370	370	-	-	-
Minor assets	-	-	-	15	15	15	16	17	18
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	362	327	537	1 302	1 152	1 152	1 359	1 419	1 484
Communication (G&S)	68	123	386	81	351	351	85	89	93
Computer services	148	-	-	8	8	8	8	8	8
Consultants and professional services: Business and advisory services	5 912	290	1 012	2 300	1 911	1 911	2 336	6 440	6 733
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	18	20	10	1 209	241	241	1 262	2 569	2 687
Agency and support / outsourced services	-	268	3 677	-	1 329	1 329	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	5	5	-	-	-
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	28	33	180	111	271	271	115	119	125
Consumable: Stationery, printing and office supplies	253	637	279	368	288	288	384	402	421
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	31	-	84	-	-	-	-	-	-
Transport provided: Departmental activity	-	154	366	1 150	1 150	1 150	1 174	1 227	1 283
Travel and subsistence	1 144	786	1 716	3 237	3 338	3 338	3 726	5 393	5 642
Training and development	380	261	-	1 381	1 781	1 781	1 424	2 088	2 184
Operating payments	90	500	-42	-	-	-	-	-	-
Venues and facilities	96	206	644	152	622	622	159	166	174
Rental and hiring	-	-	-	41	41	41	43	45	47
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>99 720</b>	<b>94 152</b>	<b>114 252</b>	<b>94 652</b>	<b>110 152</b>	<b>110 152</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	99 643	94 152	114 252	94 652	110 152	110 152	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	99 643	94 152	114 252	94 652	110 152	110 152	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	77	-	-	-	-	-	-	-	-
Social benefits	77	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28 481</b>	<b>31 502</b>	<b>14 106</b>	<b>34 000</b>	<b>34 000</b>	<b>34 000</b>	<b>28 247</b>	<b>28 247</b>	<b>29 546</b>
Buildings and other fixed structures	28 364	31 502	14 106	34 000	34 000	34 000	28 247	28 247	29 546
Buildings	28 364	31 502	14 106	34 000	34 000	34 000	28 247	28 247	29 546
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	117	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	117	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>151 577</b>	<b>147 224</b>	<b>149 436</b>	<b>158 379</b>	<b>172 435</b>	<b>172 435</b>	<b>64 262</b>	<b>73 226</b>	<b>76 591</b>

Department of Economic Development, Environment, Conservation and Tourism

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

2019/20				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				171 597			134 392			125 290			150 421			150 421			117 099			159 230			166 379			174 033		
Non-tax revenue				164 209			129 015			72 219			84 189			85 189			58 893			116 194			86 787			90 779		
Sale of goods and services other than capital assets				19 868			40 085			3 671			9 990			9 990			3 332			10 470			10 940			11 443		
Entity revenue other than sales				1 091			22 342			900			2 611			2 611			1 089			2 736			2 859			2 991		
Transfers received				143 250			66 588			67 648			71 588			72 588			54 472			102 988			72 988			76 345		
Of which																														
Departmental transfers				143 250			66 588			67 648			71 588			72 588			54 472			102 988			72 988			76 345		
Other transfers				-			-			-			-			-			-			-			-			-		
Sale of capital assets				-			-			-			-			-			-			-			-			-		
Financial transactions in assets and liabilities				-			-			-			-			-			-			-			-			-		
Other non-tax revenue				-			-			-			-			-			-			-			-			-		
Total revenue before deposits into the PRF				335 806			263 407			197 509			234 610			235 610			175 992			275 424			253 166			264 812		
Less Deposits into the Provincial Revenue Fund													-			-			-			-			-			-		
Total revenue				335 806			263 407			197 509			234 610			235 610			175 992			275 424			253 166			264 812		
Expenses																														
Current expense				237 308			190 975			179 075			232 886			233 886			163 172			273 701			251 366			262 887		
Compensation of employees				88 068			70 103			78 955			85 744			85 744			74 811			85 744			90 640			94 769		
Goods and services				148 465			117 995			99 097			147 142			148 142			88 361			187 957			160 726			168 118		
Interest on rent and land				775			2 877			1 023			-			-			-			-			-			-		
Transfers and subsidies				-			-			-			-			-			-			-			-			-		
Payments for capital assets				1 493			179			859			1 724			1 724			428			1 723			1 800			1 925		
Payments for financial assets				2 548			-			512			-			-			-			-			-			-		
Total expenses				241 349			191 154			180 446			234 610			235 610			163 600			275 424			253 166			264 812		
Surplus / (Deficit)				94 457			72 253			17 063			-			-			12 392			-			-			-		
Adjustments for Surplus/(Deficit)																														
-				(94 457)			(72 253)			(17 063)			-			-			(12 392)			-			-			-		
-				-			-			-			-			-			-			-			-			-		
-				-			-			-			-			-			-			-			-			-		
-				-			-			-			-			-			-			-			-			-		
Surplus/(deficit) after adjustments <sup>1</sup>				-			-			-			-			-			-			-			-			-		
1. Surplus/ (Deficit) after adjustments should be equal to zero.				(2 850)			(3 804)			(75 706)			(75 706)			(75 706)			(75 706)			(75 706)			(75 706)			(75 706)		
Acquisition of Assets				-			-			(30)			(30)			(30)			(30)			(30)			(30)			(30)		
Other flows from Investing Activities				(2 850)			(3 804)			(75 676)			(75 676)			(75 676)			(75 676)			(75 676)			(75 676)			(75 676)		
Cash flow from financing activities				(23 299)			24 808			71 816			71 816			71 816			71 816			71 816			71 816			71 816		
NET INCREASE/(DECREASE) in cash and cash equivalents				(26 149)			21 004			(3 890)			(3 890)			(3 890)			(3 890)			(3 890)			(3 890)			(3 890)		
BALANCE SHEET DATA																														
Carrying Value of Assets				1 913 306			1 832 460			1 852 192			1 852 192			1 852 192			1 852 192			1 852 192			1 852 192			1 852 192		
Investments				125 131			-			-			-			-			-			-			-			-		
Cash and Cash Equivalents				37 933			19 328			19 277			19 277			19 277			19 277			19 277			19 277			19 277		
Receivables and Prepayments				43 440			49 716			111 038			149 358			149 358			149 358			153 808			149 358			153 808		
Inventory				964			419			964			964			964			964			964			964			964		
TOTAL ASSETS				2 120 774			1 901 923			1 983 471			2 021 791			2 021 791			2 021 791			2 026 241			2 021 791			2 026 241		
Capital and Reserves				1 150 563			1 432 305			1 912 686			1 924 417			1 924 417			1 936 809			1 922 928			1 924 417			1 922 928		
Borrowings				278 581			206 946			136 849			136 849			136 849			136 849			136 849			136 849			136 849		
Post Retirement Benefits				-			11 055			-			-			-			-			-			-			-		
Trade and Other Payables				143 229			208 663			236 569			236 569			236 569			236 569			236 569			236 569			236 569		
Deferred Income				181 948			182 740			182 740			182 740			182 740			182 740			182 740			182 740			182 740		
Provisions				32 724			33 643			33 917			33 917			33 917			33 917			33 917			33 917			33 917		
Funds Managed (e.g. Poverty Alleviation Fund)				33 325			35 673			55 673			55 673			55 673			55 673			55 673			55 673			55 673		
TOTAL EQUITY & LIABILITIES				1 820 370			2 111 025			2 558 434			2 570 165			2 570 165			2 582 557			2 568 676			2 570 165			2 568 676		
Contingent Liabilities				69 316			151 974			164 673			164 673			164 673			164 673			164 673			164 673			164 673		

## 2023/24 Estimates of Provincial Revenue and Expenditure

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

2019/20				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				104 964			60 155			106 095			115 000			115 000			115 000			123 000			128 523			135 000		
Non-tax revenue				85 303			81 716			84 440			77 866			77 866			76 941			78 016			78 096			81 689		
Sale of goods and services other than capital assets				-			-			-			-			-			-			-			-			-		
Entity revenue other than sales				1 431			650			284			700			700			554			700			731			765		
Transfers received				82 812			80 116			82 016			76 116			76 116			76 116			76 216			76 216			79 722		
Of which																														
Departmental transfers				82 812			80 116			82 016			76 116			76 116			76 116			76 216			76 216			79 722		
Other transfers				-			-			-			-			-			-			-			-			-		
Sale of capital assets				-			-			-			-			-			-			-			-			-		
Financial transactions in assets and liabilities				-			-			-			-			-			-			-			-			-		
Other non-tax revenue				1 060			950			2 140			1 050			1 050			271			1 100			1 149			1 202		
Total revenue before deposits into the PRF				190 267			141 871			190 535			192 866			192 866			191 941			201 016			206 619			216 689		
Less Deposits into the Provincial Revenue Fund				-			-			-			-			-			-			-			-			-		
Total revenue				190 267			141 871			190 535			192 866			192 866			191 941			201 016			206 619			216 689		
Expenses																														
Current expense				82 404			75 293			81 760			74 833			74 833			75 824			74 933			74 933			78 382		
Compensation of employees				48 050			52 008			50 846			54 000			54 000			51 731			53 894			53 894			56 688		
Goods and services				34 354			23 285			30 914			20 833			20 833			24 093			21 039			21 039			21 694		
Interest on rent and land				-			-			-			-			-			-			-			-			-		
Transfers and subsidies				-			-			-			-			-			-			-			-			-		
Payments for capital assets				556			120			295			1 283			1 283			752			1 283			1 283			1 340		
Payments for financial assets				-			-			-			-			-			-			-			-			-		
Total expenses				82 960			75 413			82 055			76 116			76 116			76 576			76 216			76 216			79 722		
Surplus / (Deficit)				107 307			66 458			108 480			116 750			116 750			115 365			124 800			130 403			136 967		
Adjustments for Surplus/(Deficit)																														
To be transferred to PRF				(107 307)			(66 458)			(108 480)			(116 750)			(116 750)			(115 365)			(124 800)			(130 403)			(136 967)		
-				-			-			-			-			-			-			-			-			-		
-				-			-			-			-			-			-			-			-			-		
-				-			-			-			-			-			-			-			-			-		
Surplus/(deficit) after adjustments <sup>1</sup>				-			-			-			-			-			-			-			-			-		
1. Surplus/ (Deficit) after adjustments should be equal to zero.				(556)			(120)			(1 283)			(1 283)			(1 283)			(1 283)			(1 283)			(1 345)			(1 283)		
Acquisition of Assets				(556)			(120)			(1 283)			(1 283)			(1 283)			(1 283)			(1 283)			(1 345)			(1 283)		
Other flows from Investing Activities				-			-			-			-			-			-			-			-			-		
Cash flow from financing activities				-			-			-			-			-			-			-			-			-		
NET INCREASE/(DECREASE) in cash and cash equivalents				(556)			(120)			(1 283)			(1 283)			(1 283)			(1 283)			(1 283)			(1 345)			(1 283)		
BALANCE SHEET DATA																														
Carrying Value of Assets				7 017			5 521			4 490			5 242			5 242			5 242			3 262			5 242			3 262		
Investments				-			-			-			-			-			-			-			-			-		
Cash and Cash Equivalents				12 659			12 699			12 560			12 900			12 900			12 900			13 100			12 900			13 100		
Receivables and Prepayments				4 232			2 230			8 550			9 065			9 065			9 065			8 980			9 065			8 980		
Inventory				311			186			260			270			270			270			280			270			280		
TOTAL ASSETS				24 219			20 636			25 860			27 477			27 477			27 477			25 622			27 477			25 622		
Capital and Reserves				101 757			64 493			109 345			117 315			117 315			115 930			125 300			130 968			137 467		
Borrowings				-			-			-			-			-			-			-			-			-		
Post Retirement Benefits				-			-			-			-			-			-			-			-			-		
Trade and Other Payables				22 901			19 889			15 000			15 400			15 400			15 400			15 400			15 400			15 400		
Deferred Income				-			-			-			-			-			-			-			-			-		
Provisions				5 457			6 912			5 100			4 700			4 700			4 700			4 480			4 700			4 480		
Funds Managed (e.g. Poverty Alleviation Fund)				-			-			-			-			-			-			-			-			-		
TOTAL EQUITY & LIABILITIES				130 115			91 294			129 445			137 415			137 415			136 030			145 180			151 068			157 347		
Contingent Liabilities				9 979			13 160			5 000			5 000			5 000			5 000			5 000			5 000			5 000		

Department of Economic Development, Environment, Conservation and Tourism

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

	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		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	341 719	296 656	333 157	311 757	327 257	298 502	313 525	318 904	333 574
Sale of goods and services other than capital assets	106 880	57 372	61 772	86 827	86 827	58 714	88 471	93 694	98 004
Entity revenue other than sales	1 754	5 940	5 659	3 086	3 086	2 444	3 210	3 366	3 521
Transfers received	233 085	233 344	265 726	221 844	237 344	237 344	221 844	221 844	232 049
Of which									
Departmental transfers	231 354	233 344	265 726	221 844	237 344	237 344	221 844	221 844	232 049
Other transfers	1 731	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>341 719</b>	<b>296 656</b>	<b>333 157</b>	<b>311 757</b>	<b>327 257</b>	<b>298 502</b>	<b>313 525</b>	<b>318 904</b>	<b>333 574</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>341 719</b>	<b>296 656</b>	<b>333 157</b>	<b>311 757</b>	<b>327 257</b>	<b>298 502</b>	<b>313 525</b>	<b>318 904</b>	<b>333 574</b>
<b>Expenses</b>									
Current expense	336 226	356 517	293 311	308 320	323 820	268 676	308 132	314 716	329 192
Compensation of employees	223 248	225 905	224 225	226 605	226 605	179 586	228 751	233 454	244 193
Goods and services	112 945	130 391	69 049	76 831	92 331	89 081	76 937	78 701	82 321
Interest on rent and land	33	221	37	4 884	4 884	9	2 444	2 561	2 678
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 525	2 709	1 616	3 437	3 437	2 232	5 393	4 188	4 382
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>348 751</b>	<b>359 226</b>	<b>294 927</b>	<b>311 757</b>	<b>327 257</b>	<b>270 908</b>	<b>313 525</b>	<b>318 904</b>	<b>333 574</b>
<b>Surplus / (Deficit)</b>	<b>(7 032)</b>	<b>(62 570)</b>	<b>38 230</b>	<b>-</b>	<b>-</b>	<b>27 594</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Conditional Grant Projects	7 032	62 570	(38 230)	-	-	(27 594)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	-	-	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital and Reserves	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

North West

Table B5: Economic Development, Environment, Conservation and Tourism  
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
	Dr KK General Repairs	Stage 4: Design Documentation	Dr Kenneth Kaunda Mompoti	City of Mafosana	01 Apr 2021	31 Mar 2025	Equitable Share	Programme 6 - Tourism Development	1 000	-	-	-	-
	Taung Skull Repairs	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	15 Mar 2021	31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	126	1 774	3 322	2 500	3 264
	Taung Skull Maintenance	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	250	2 447	-	-	-
TOTAL: Maintenance and Repairs(3 projects)									1 376	4 221	3 322	2 500	3 264
2. New or Replaced Infrastructure													
	Taung Hotel School ( Proposed New Library)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	03 Jan 2019	31 Mar 2026	Equitable Share	Programme 6 - Tourism Development	29 694	1 642	-	-	-
	Taung Skull - Caravan and Camping site	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	03 Apr 2023	31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	19 213	-	-	4 000	8 751
	Taung Hotel School ( Proposed New Student Residences)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Jan 2017	30 Sep 2025	Equitable Share	Programme 6 - Tourism Development	38 261	25 487	3 047	-	-
	Taung Hotel School (Admin Block and Assembly Area)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	24 Oct 2018	31 Mar 2026	Equitable Share	Programme 6 - Tourism Development	74 946	6 228	-	-	18 000
	Dr Kenneth Kaunda Hotel School (Construction of Guard House)	Stage 4: Design Documentation	Dr Kenneth Kaunda Mompoti	City of Mafosana	01 Feb 2022	29 Sep 2023	Equitable Share	Programme 6 - Tourism Development	2 000	-	-	-	-
	Feading and security upgrades - (Supply and installation of industrial geyser)	Stage 4: Design Documentation	Dr Kenneth Kaunda Mompoti	City of Mafosana	01 Feb 2022	29 Sep 2023	Equitable Share	Programme 6 - Tourism Development	3 000	-	-	-	-
	Taung Hotel School ( Proposed New Lecturer Halls & Kitchen)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2022	30 Sep 2025	Equitable Share	Programme 6 - Tourism Development	57 115	68 354	5 300	-	-
	Powerhouse Complex	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Sep 2021	31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	3 885	-	3 302	-	-
	Taung Skull - Entrance Complex and Parking	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	03 Apr 2023	31 Mar 2026	Equitable Share	Programme 7 : Environmental Management	7 500	-	2 000	2 000	3 500
	Taung Skull-Completion of Thomeng Abolition	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2017	30 Apr 2026	Equitable Share	Programme 7 : Environmental Management	12 565	3 500	500	1 400	1 749
TOTAL: New or Replaced Infrastructure (11 projects)									249 369	105 211	14 149	7 400	32 000
3. Rehabilitation, Renovations & Refurbishment													
	Taung Skull - Chapel	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	03 Apr 2023	30 Apr 2024	Equitable Share	Programme 7 : Environmental Management	2 750	-	2 372	-	-
	Taung Skull -Restoration of Mine Compound	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Oct 2021	31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	59 130	5 800	-	-	9 000
	Taung Skull - Protection of Sensitive Sites	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2017	31 Mar 2025	Equitable Share	Programme 7 : Environmental Management	2 800	2 800	-	-	-
	Taung Skull -Stone Miner's Cottage	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	10 May 2022	31 Jan 2024	Equitable Share	Programme 7 : Environmental Management	5 125	3 172	550	-	-
	Taung Skull WHS Restaurant	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Sep 2021	29 Mar 2024	Equitable Share	Programme 7 : Environmental Management	21 000	3 282	4 800	-	-
	Tourism Products Development	Stage 4: Design Documentation	Ngaika Modiri Molema	Tsweling	03 Apr 2023	31 Mar 2025	Equitable Share	Programme 6 - Tourism Development	36 668	-	-	-	-
	Renovation to Taung Hotel (Roof and Guest rooms - existing Hotel rooms)	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2019	31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	6 169	-	18 000	-	-
	Taung Skull - Shed (Multi purpose hall)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2022	30 Apr 2025	Equitable Share	Programme 7 : Environmental Management	15 260	-	6 721	6 000	-
	Renovation of Taung Hotel (Kitchen, Restaurant, Laundry)	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 6 - Tourism Development	20 000	-	-	20 000	-
	Renovation of Taung Hotel (Foyer, Bar, Conference & Admin spaces)	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2024	30 Oct 2026	Equitable Share	Programme 6 - Tourism Development	14 000	-	-	6 347	8 347
	Taung Skull Internal roads (Arterial Road)	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	03 Apr 2023	31 Mar 2025	Equitable Share	Programme 7 : Environmental Management	6 000	-	2 500	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment(11 projects)									188 942	15 054	34 943	32 347	17 347
4. Upgrading and Additions													
	Taung Skull Education Centre Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2020	31 Mar 2024	Equitable Share	Programme 7 : Environmental Management	26 559	-	-	-	-
	Taung Skull - Landscaping upgrading	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	29 Jul 2021	30 Apr 2026	Equitable Share	Programme 7 : Environmental Management	2 163	196	250	1 664	500
	Taung Skull-Completion of Core Area Fencing	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2017	31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	11 851	1 200	-	10 000	-
	Taung Skull Internal roads (Pedestrian link)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	02 Mar 2020	31 Mar 2025	Equitable Share	Programme 7 : Environmental Management	9 536	-	1 300	-	-
	Mafeking Hotel School	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Mafeking	02 Mar 2020	31 Mar 2025	Equitable Share	Programme 6 - Tourism Development	13 351	-	-	-	-
	Taung Skull - Education Centre Phase II	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	03 Apr 2023	29 Mar 2024	Equitable Share	Programme 7 : Environmental Management	7 845	-	-	-	-
TOTAL: Upgrading and Additions(6 projects)									71 305	1 396	11 664	-	500
5. Non-Infrastructure													
	Other: Programme / Project Administration												
	IDT (Management Fees)		Ngaika Modiri Molema	Mafeking	01 Apr 2017	31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	9 469	11 092	1 900	1 900	4 683
	IDT & ENDECON (Fees)		Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 7 : Environmental Management	2 500	5 060	4 647	4 700	5 500
TOTAL: Non-Infrastructure(2 projects)									11 969	16 152	6 547	6 600	10 183
TOTAL: Economic Development and Tourism(33 projects)									522 961	142 034	60 511	60 511	63 294

