

Vote 06

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

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To be appropriated by Vote in 2024/25	R 982 163 000
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 (2023/24)

This section provides a review of 2023/24, 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 with deliberate focus on empowering youth, women and people with disabilities with production equipment and machinery. It is aimed at leveraging enterprise funding in partnership with key stakeholders. An amount of R13.5 million was set aside for this programme in 2023/24 financial year and Supply Chain Management unit is procuring for sanctioned beneficiaries on an ongoing basis. To date expenditure incurred amounts to R11.464 million in support of nine (09) beneficiaries with Machinery and equipment and commitments amounting to R1.355 million anticipated to be finalized by the end of March 2024.

Township and Rural Bakeries Support Programme

This 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 township bakeries and small-scale confectioneries, but also contributing to the Provincial Food Security and Nutrition Program. Training interventions on the program includes management and conformity, business and financial management training and mentorship and business linkages support programme. In addition to training and confectionary support interventions, these bakeries require water supply, infrastructure upgrade inclusive of electricity upgrades renovations and replacement of obsolete equipment and

machinery. Nineteen (19) bakeries in four districts has been assessed and only five will be assisted with the available budget of R1.3 million.

Youth Technical Skills Programme

This program is a special focus on empowering 120 youth with Technical Skills and Entrepreneurship Program in areas of road markings and pothole patching. Various municipalities have been engaged as learner practical will be implemented on municipal roads, and the Department of Public Works have been engaged to expedite the implementation of the project within the last two quarters of the year. An amount of R3.5 million have been redirect from the initial budget of R6.7 million to address pressures within the Programme.

Informal Traders Market

The main objective of the project is to enhance the participation of South Africans in the informal sector through support establishment wholesalers, warehouses, general dealers, supermarkets (one in each provincial district). Also to implement designed container tuck shop, hair salons, bakeries, and butcheries, chesa nyama, car wash, buy stock, collaborate with other stakeholders to train entrepreneurs to cultivate a sustained entrepreneurial culture amongst participants in the informal economy. A total of 114 beneficiaries operating in townships and rural areas is targeted for this program which is implemented on behalf of the Department by North West Development Corporation. An amount of R5.5 million was set aside for this program. A total of 15 SMME's has benefitted from the program in areas of equipment and stock.

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, Mahikeng Local Municipality and North West Development Corporation. Site establishment commenced after the appointment of a contractor. This is a multiyear project and will be finalised in the current financial year 2023/24.

Business Turnaround Solutions

The business turnaround and recovery program is an intervention that supports business in distress by identifying problems and constraints that impacts negatively on financial performance, growth and sustainability of businesses.

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 five (5) SMMEs from a target of 10 have been assisted through turnaround interventions for an amount of R473 thousand and a total amounting to R472 thousand was spent to date. The beneficiaries will be handed over to Productivity SA for further assistance with turnaround strategies in the current financial year 2023/2024.

Incubation programme

The objective of the program is to empower SMMEs within the North West Province using Incubation as a delivery model to meet the agreed deliverables.

The Department over the past three years has collaborated with Small Enterprise Development Agency (SEDA) to establish and support Business Incubators (Township Co-Working and Co-Creation Spaces) that offers Technology Transfer support services; drive the Digital Transformation Accelerator and Future skills development programme, conduct Innovation Workshops and Open Innovation Challenges focused on improving the innovative capacity of Entrepreneurs in the Province and the different District Municipalities in the Province. The support in the current financial year is targeting innovation centres in Digital, Manufacturing, Engineering and Mining Sectors in the North West Province. An amount of R11.038 million has been set aside to support existing incubators and establish a new hub in DRSM district municipality. However, due to reprioritization, an amount of R5 million which was budgeted for establishment of new incubator in DRSM has been redirected to address pressures in the comprehensive business development support and Enterprise Centre Support Program. The new incubator will be established in 2024/2025 financial year.

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 seven (7) 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 R2.7 million was set aside to support the running costs of the centres on an annual basis. An additional centre is being established in Lekwa Teemane Municipal Offices and appointment of information officers has been finalized during the third quarter of 2023/2024.

Support of the rural and township auto-body repairer 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. Five (05) containers will be established in the first quarter of 2024/25 as the 30 beneficiaries are currently being trained.

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. To date 63 SMMEs participated in market access platforms such as the Rand Easter Show, SAITEX, DECOREX, Manufacturing Indaba, Fourways Rand Show Edition, Professional Hair & Beauty Show as well as the Organic Products Expo at a total cost of R4.2 million and commitments of R86 thousand. The program is budgeted within Access to Market program.

Capacity Building Programs to Support Municipality LED units.

The department has been engaged on facilitation of interventions to support municipalities by implementing skills and support programmes within municipalities in partnership with key relevant stakeholders in the local space. These interventions are aimed at improving process flow in service delivery within LED units and an amount of R1 million was set aside for this intervention in 2023/2024 financial year.

Other non-financial support interventions include participating on different platforms on sharing good practices for the advancement of economic development through creating a favorable local business environment and supporting development programmes e.g. the Red Tape Reduction / Ease of doing business to provide the underlying skills on operational and administrative efficiency and effectiveness, for administrative simplification.

Business Regulations and Governance

Consumer Protection

- The Department has intensified awareness on consumer issues and reached 21 698 from 526 awareness programme, which was achieved through road shows, talk shows and lectures. The Department further conducted Festive Season, Savings and Black Friday campaigns for consumers. The main objective of these campaigns was to conscientise consumers on impulsive spending and counteract persuasive marketing practices by businesses.
- The Consumer Affairs Court handled 37 cases which were referred to it after mediation by the Office failed, 34 cases were resolved and only 3 cases are pending. The Department hosted World Consumer Rights Day which is an annual event to celebrate the achievements made by consumer organizations. The event was held under the theme “Creating a Fair Market Place”. The main objective was to ensure that businesses comply with regulatory prescripts. Goods that did not comply with regulatory prescripts were condemned for health reasons and safety issues. Food and goods worth R1 million were removed from business premises and were condemned and destroyed.
- During the main event, the Department organized a symposium targeting workers and dealt with the effect and implication of court orders as well as how and when to collect legal fees and interest as the system was being abused by some legal practitioners. The main objective was to conscientise workers and employers on the processes that need to be put in place to curb abuse of the emoluments attachment orders by legal practitioners.

Challenges

- The main challenge has been the implementation of Consumer Affairs Court orders. There were interpleader proceedings regarding goods attached and these have delayed recourse to consumers.

Liquor Regulations

- The Department through its Liquor Board adjudicated 722 applications in terms of the Liquor act 27 of 1989, the board issued 5 warning, suspended 3 licences due to non-compliances and withdrawn 1 licence.
- The Department conducted 168 awareness campaigns where 4429 people were reached and through its Liquor Board adjudicated 1359 applications and inspected a total number of 2268 liquor outlets during routine and joint compliance enforcements of which 1880 liquor outlets were compliant and 388 outlets were non-complaint to Liquor Act 27 of 1989 during the 1st, 2nd and 3rd quarter. The unit further conducted 04 responsibility programme jointly with the liquor traders throughout the Province.

Business Regulation Services

- As a result of the introduction of the new Business Licensing Act, 60 awareness workshops to Tribal Officers, Municipalities and business people were conducted. A total of 1 535 people were serviced during these education and awareness programmes.

Job creation

The department has created jobs for youth in the Province, with each local municipality being represented. To this end, a total of 115 youth were employed on a one (1) year contract which will expire in March 2024. The youth is employed to help regulate the businesses in the Province. They create a data base for liquor outlets, business and consumer related issues. The youth also distribute business licence application forms to business owners and encourage them to apply for business licences.

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:

- A total of 353 employment opportunities were created through the EPWP programme. These employment opportunities supported the Taung Skull World Heritage Site, Agricentre Waste Recycling, Ganyesa waste pickers, as well as several waste management projects in Maquassi Hills, Bojanala Platinum District, Lokaleng, Sengaparile and Mahikeng.
- The total of about 300 Wheelie bins were distributed/ donated to the schools, disability centers, old age home, clinics etc across the four districts through Thuntsa lerole programme. This was to promote good practice of waste management and separation at source.

- The sector continued to achieve 100 per cent in processing Atmospheric Emissions License, Environmental Authorisation with no applications received for waste management licenses thus far, while issuance of permits within legislated time frames stands at 87 per cent.
- The procurement of ambient air quality analysers is at the final stages as the service provider has been appointed and now in the process of drafting service level agreement.
- Environmental compliance and enforcement actions were effective using the available manpower in the Programme. All targets for the compliance and enforcement indicators were exceeded with 636 compliance inspections conducted vs 595 target, 39 administrative enforcement issued vs 20 target and lastly, 52 completed criminal investigations handed to NPA for prosecution vs 30 target.
- The project activities for the North West Wetland Inventory are proceeding as planned as per schedule.
- The internal project steps to review the NW Vegetation Map was concluded on 30 June 2023. The approval from SANBI National Vegetation Committee is awaited before the reviewed NW Vegetation Map can formerly be adopted for the Province.
- DEDECT is continuing to participate in the collaborative agreement with SANBI with regards to the Groen Sebenza Climate Change internship program.
- 7 projects implemented under Taung Skull infrastructure Programme in the current financial year and these projects were earmarked to empower small contractors in CIBD 1 and 2. One project has reached practical completion and 6 are expected to be completed by end of financial year.

Tourism

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

- 28 tourism frontline staff trained in customer care;
- 53 tourist guides were trained and upskilled on NQF Level 4 Nature Tourist Guiding;
- 34 tourism accommodation establishments were successfully graded and received their grading certificates.
- The Social Tourism programme was rolled out in Bojanala district to which 65 participants took part.
- The World Tourism Day Celebrations were held in the province in collaboration with the National Department of Tourism and South African Tourism.
- The tourism programme continues to engage and participate in topical tourism development and promotion forums such as the TBCSA leadership conference, provincial tourism sector forums, etc with the aim of advancing the growth of the sector in the province.
- The programme successfully concluded the 2023/24 edition of the North West Tourism and Hospitality placement programme in which 11 beneficiaries were retained by their host companies.

- The Taung hotel school projects i) Construction of lecture halls and demo kitchen; and ii) Student residences has reached 90 – 95% completion.

3. Outlook for the coming financial year (2024/25)

This section highlights key areas of 2024/25 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 has identified National Empowerment Fund (NEF) as the strategic partner of implementation of this program and leveraging of resources. The program will be implemented with NEF on a 50/50 blended funding basis. An amount of R15 million has been set aside to support this initiative.

Township and Rural Bakeries Support Programme

The Bakery program which is implemented through NWDC will empower 15 township and rural bakeries with water supply, infrastructure upgrade inclusive of electricity upgrades renovations and replacement of obsolete equipment and machinery. Skills programs will be implemented in collaboration with other stakeholders. An amount of R1.3 million has been set aside in the current financial year to support this initiative.

Youth Skills Development, Job Creation and Entrepreneurship programme

This program is a multiyear project with a special focus on empowering 120 youth with Technical Skills and Entrepreneurship Program in areas of road markings and pothole patching. The various municipalities have been engaged as learner practical will be implemented on municipal roads and the Department of Public Works have been engaged to expedite the implementation of the project within the last two quarters of the year. Youth will receive technical skills while receiving a stipend and placement at municipalities as host employers for practical learning during the program. An amount of R4 million will be needed to finalise the project in 2024/2025 financial year.

Informal Traders Market Infrastructure

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 establishment of Informal Traders Market for Mamusa will be established in 2024/2025 financial year as a multiyear project. The IDT commissioned feasibility study at a cost of R44 million for water drainage system and containers. An amount of R10 million has been set aside for the commencement of the project during the first year.

Incubation programme

The Department has established three incubation hubs in Mahikeng, Moses Kotane and Rustenburg. The Rustenburg Incubation Hub has Satellite Hubs in Matlosana and Ratlou Local Municipalities, respectively). A new hub will be established in DRSM during 2024/2025 financial in partnership with SEDA. An amount of R10 million has been set aside to roll out this project.

Business Turnaround and Recovery

The department, in its endeavor to save businesses under distress started implementing business retention, turnaround and recovery interventions for micro, small and medium enterprises as well as co-operatives. 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 implements turnaround solutions to North West based Enterprises that are in distress with a budget of R10 million in 2024/2025 financial year.

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 in 2024/25 financial year.

Informal Business Support Program

The main objective of the project is to enhance the participation of South Africans in the informal sector through support establishment wholesalers, warehouses/General Dealers/ supermarkets, one in each provincial district, implement designed container Tuck Shop, Hair Salons, Bakeries, and Butcheries/Chesanyama/Car wash, stock, collaborate with other stakeholders to train entrepreneurs to cultivate a sustained entrepreneurial culture amongst participants in the informal economy. A total of 120 beneficiaries operating in townships and rural areas is targeted for this program which is implemented by NWDC. An amount of R5 million has been set aside for this program.

Comprehensive Business Development Support Services

Business Development Services (BDS) are very important aspects of supporting the development of micro, small and medium-sized enterprises (MMSEs), 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 R3 million has been set aside to roll out these interventions across the Province in collaboration with other stakeholders in the entrepreneurship ecosystem.

Trade and Sector Development

The programme strives to stimulate economic growth through the promotion of trade and investment in priority economic sectors and the implementation of strategic initiatives to advance industrial development. The strategic focus of the programme is to increase manufacturing capabilities of the province and to support our industries to remain globally competitive and sustainable. To provide and facilitate the development of strategic industrial interventions and catalytic infrastructure with particular focus on the following:

- Industrial Economic Hubs, and

- Special Economic Zones

The trade and investment promotion sub-programme aims to assist exporters with competitiveness enhancement interventions and export forward linkages during the MTEF period. More focus and effort will be aimed at businesses owned by women, youth and people with disabilities. The Department and its entities will embark on engagements with business and other government institutions (private-public) to engage on matters affecting the economy of the Province. This will further enhance collaboration and partnerships as well as contribute towards initiatives of business retention and expansions to grow the economy of the Province. Ultimately these interventions will contribute towards export growth, investment attraction and overall job creation in the North West

The North West Development Corporation (NWDC) will primarily focus on stimulating markets through export and investment promotion. NWDC will follow an export-led growth approach and its activities will include looking at new initiatives to help scale and support North West Province exporters. Investment Promotion will focus its efforts to attract and facilitate foreign and domestic direct investment in support of the national and provincial effort towards economic recovery and job creation.

Sustainable projects that will be implemented through the renewable energy to broaden participation in the energy sector. Sector strategic interventions will be implemented will improve the competitiveness of the priority sectors, thus unlocking job opportunities. The beneficiaries (the PDIs such as women, youth, and people with disabilities) will be trained from the rural and township communities on sector-specific expertise to enable them to participate in the mainstream economy.

Training and Skills development on sector specific initiatives will focus on the youth, women and people with disabilities. Barriers to growth will be identified and tackled in critical sectors of the Provincial economy. This will be done by working with businesses, provincial and national government departments and agencies.

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 communicate with the Minister's Office to fast track the approval for the Province to implement the long overdue Liquor Act.

The Department has also developed the North West Business Licensing which also is not being fully implemented. However, the Department has just recently appointed the North West Business

Licensing Authority whose duty, among others, is to adjudicate over all business licence applications within the Province.

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, MIOA, 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 2025. Thus North West will be hosting all the 9 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 has been finalized and is at the implementation stage. Due to the urgency of implementing this Act, the Department needs to appoint personnel to execute this function as:

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

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

Therefore, it is in the plans that the North West Business Licensing Authority should start adjudicating over business licence applications, by sitting atleast.

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 a 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

The North West Tourism Board Act 2 of 2015 and North West Parks Board Act 3 of 2015 have been repealed effective from 01 April 2023, with the coming into operation of the new North West Parks and Tourism Board Act 2 of 2022.

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

Research & Development interventions contribute to inclusive growth and employment creation indirectly through enabling informed decision making. The unit's purpose is to formulate, review and support the implementation of economic strategies to enable the department to achieve sustainable spatial economic development.

In executing its mandate, the Policy and Planning tracks macroeconomic economic developments and policy pronouncements in the province and in South Africa. The unit formulates policies and strategies for socio-economic development and advises not only the Department but also other Provincial Departments and Municipalities on Economic issues

Environmental Services & Tourism Development Infrastructure Programmes

Taung Skull Infrastructure Projects Earmarked for 2024/25 proposed projects will complete the current node of development to ensure its full functionality as well as accessibility. The Thomeng ablution is selected to ensure availability of ablution facilities, security guardhouse and tuck shop at thomeng waterfall area as key/basic amenities for day visitors.

- The EPWP programme for environmental sector will continue to be implemented, targeting 250 work opportunities to be created within 2024/25 financial year. The following climate change interventions are being planned:
 - The Provincial Ambient Air Quality Management Programme will continue to be maintained with the anticipation of smooth running as the new air quality analysers will be installed during this financial year.
- Environmental Services plan to develop the following legislative tools:
 - Review of the Provincial Air Quality Management Plan
 - Development of Marico Protected Environment Regulations
 - Development of Magaliesberg Protected Environment Regulations
 - Development of North West Biodiversity Amendment Act, and
 - Development of North West Biodiversity Management Regulations

In 2024/25, Department will review two of the provincial biodiversity spatial planning tools, namely:-

- NW Biodiversity Sectors Plan (BSP) 2024-2023 and
- NW Protected Area Expansion Strategy (PAES) 2024-2030.

Tourism

The Department will continue to implement the Tourism Recovery Plan, aligned to the reviewed National Tourism Sector Strategy (NTSS) and Provincial Tourism Sector Strategy (PTSS)

- The programme will conclude the appointment of the successful bidder to commence with the renovations to the Taung hotel main building.
- For job creation, implementation of the North West Tourism and Hospitality Placement programme will commence in January 2024 to which 100 youth will be placed at participating host companies for work based experience.
- Continue servicing the Tour Operator and Tourist Guide compliance through registration and inspections.
- 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).
- Work with various provincial tourism product owners to conceptualise, profile and enhance tourist activities and experiences.
- In order to coordinate communication and synergy between the private sector in the tourism sector and the public sector, the department will host Tourism Stakeholder Forums across four districts.

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

Procurement forms an extremely strategic function within the Department due to the nature of our service offerings. A key component of this Department's success includes the achievement of value for money; and the promotion and enhancement of the service delivery environment. In this regard, the Department regularly reviews its procurement strategy to ensure that the delicate balance of obtaining value for money and the procurement policies and practices is always maintained and where possible optimized.

Major cost driver for the procurement is infrastructure development, rental of buildings, audit fees, security services and empowerment and business rescue of SMMEs by procuring of equipment for the development of their businesses. The planned procurement is outlined in the 2024/25 financial year procurement plan.

6. Receipts and financing

6.1. Summary of receipts

The Department derives its receipts from the Equitable Share, Conditional Grant and Own Revenue. The baseline allocation is projected to decrease from the adjusted budget of R 1.017 billion in 2023/24 financial year to R982.163 million in 2024/25 financial year. The 2025/26 financial year budget increases to R1.023 billion and further to R1.070 billion in outer 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 hereunder gives the sources of funding for the vote.

Table 6.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	823 958	776 927	811 991	845 784	845 784	845 849	842 083	880 559	920 374
Conditional grants	2 000	–	2 393	2 486	2 244	2 244	3 112	–	–
Financing			10 000	30 000	38 344	38 344	–	–	–
Departmental receipts	67 291	115 375	122 729	131 070	131 070	131 070	136 968	143 269	149 716
Total receipts	893 249	892 302	947 113	1 009 340	1 017 442	1 017 507	982 163	1 023 828	1 070 090

6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	52 462	108 503	118 479	128 143	126 100	126 100	130 897	137 056	143 223
Casino taxes	47 162	95 204	102 564	110 440	109 500	109 500	112 399	115 707	120 913
Horse racing taxes	2 604	10 048	12 744	12 560	13 500	13 500	13 124	15 728	16 436
Liquor licences	2 696	3 251	3 171	5 143	3 100	3 100	5 374	5 621	5 874
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 385	6 525	4 980	1 893	3 836	3 836	4 991	5 083	5 312
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	34	749	1 034	1 034	1 034	1 080	1 130	1 181
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	182	119	12	–	100	100	–	–	–
Total departmental receipts	56 029	115 181	124 220	131 070	131 070	131 070	136 968	143 269	149 716

Collection of revenue is expected to increase from R131.070 million in 2023/24 financial year to R136.968 million in 2024/25 and R143.269 million in 2025/26 and R149.716 million in 2026/27 due to the assumption of the revenue target which is based on the revised tariff structure for levies and taxes.

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 revised projections based on Consumer Price Index (CPI) inflation as published in the 2023 MTBPS at 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	171 402	177 682	192 511	209 543	209 543	209 101	202 381	210 984	220 507
2. Integrated Economic Development Service	74 330	75 855	78 623	97 188	97 188	97 188	95 850	100 936	105 642
3. Trade And Sector Development	69 111	72 911	76 716	115 474	115 474	115 473	84 235	88 089	92 052
4. Business Regulation And Governance	116 034	118 998	121 802	116 344	116 845	116 845	120 876	125 428	131 071
5. Economic Planning	12 549	2 982	11 473	12 377	12 377	12 377	9 998	10 472	10 943
6. Environmental Services	275 149	276 053	266 939	394 152	401 252	401 253	400 192	416 328	435 063
7. Tourism	147 224	149 436	180 058	64 262	64 763	65 270	68 631	71 591	74 812
Total payments and estimates	865 799	873 917	928 122	1 009 340	1 017 442	1 017 507	982 163	1 023 828	1 070 090

Programme 1: Administration - The budget decreased from the main budget of R209.543 million in 2023/24 to R203.381 million in 2024/25 and thereafter increasing to R212.233 million in 2025/26 and R220.507 million in the outer year. The decrease in 2024/25 is mainly to cater for the fiscal consolidation reductions over the 2024 MTEF period.

Programme 2: Integrated Economic Development Services - the total budget has decreased from the main budget of R97.188 million in 2023/24 to R94.850 million in 2024/25. The budget increased to R99.687 million in 2025/26, and to R105.642 million in 2026/27. The allocation within

this programme is mainly to cater for implementation of projects and programs that will save businesses under distress by implementing business retention and empowerment, turnaround and recovery intervention for micro, small and medium enterprises as well as co-operatives in financial distress.

Programme 3: Trade and Sector Development - The total budget of the Programme has been reduced to cater for the fiscal consolidation reductions over the 2024 MTEF period from the main budget of R115.474 million in 2023/24 to R84.235 million and increased to R88.089 million in 2024/25 and 2025/26 respectively. There is a further increase to R92.052 million in 2026/27 financial year. The main contributory factor to these allocations is the implementation of the Bojanala SEZ project for an amount of R36.4 million in 2023/24 and 2024/25 respectively and R38.074 million in 2025/26 financial year and an equitable share for North West Development Corporation throughout the MTEF.

Programme 4: Business Regulations - The budget was increased from the adjusted budget of R116.845 million in 2023/24 to R120.876 million in 2024/25 and increased slight further to R125.428 million in 2025/26 and R131.071 million in 2026/27. 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 the transfer grant to NW Gambling Board in support of the entity's endeavors to eradicate illegal gambling in 2024/24 financial year.

Programme 5: Economic Planning - The adjusted budget of the programme was R12.377 million in 2023/24 and decreases to R9.998 million in 2024/25, and further increases to R10.472 million and R10.943 million respectively for 2025/26 and 2026/27 financial years. The reduction in 2024/25 is mainly to cater for the fiscal consolidation reductions over the MTEF period.

Programme 6: Environmental Services - The budget of the programme decreases from the adjusted budget of R401.252 million in 2023/24 to R400.192 million in 2024/25. There is an increase thereafter to R416.328 million and R435.063 million respectively in 2025/26 and 2026/27 financial years. The allocation includes transfer payment amount of R221.844 million, R232.049 million and R242.491 million in 2024/25, 2025/26 and 2026/27 respectively for 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 increased from the adjusted budget of R64.763 million in 2023/24 to R68.631 million in 2024/25, with a further increase to R71.591 million and R74.812 million in 2025/26 and 2026/27 financial years respectively. Included in the allocation is amount earmarked for infrastructure projects at the Taung Hotel School amounting to R28.247 million, R29.546 million and R30.876 million over the MTEF period.

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 and is implemented by Department 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	377 976	398 943	420 481	543 103	525 327	525 392	531 927	555 854	581 059
Compensation of employees	270 437	253 128	249 418	285 674	275 682	275 742	295 402	310 289	324 249
Goods and services	107 521	145 145	171 035	257 393	249 609	249 614	236 484	245 522	256 765
Interest and rent on land	18	670	28	36	36	36	41	43	45
Transfers and subsidies to:	452 849	428 833	447 989	401 371	403 905	403 905	374 475	390 399	407 966
Provinces and municipalities	–	–	–	–	42	42	50	50	52
Departmental agencies and accounts	313 460	347 529	353 460	298 064	298 064	298 064	298 064	311 775	325 804
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	106 588	67 648	92 588	102 988	102 988	102 988	72 988	76 345	79 781
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	32 801	13 656	1 941	319	2 811	2 811	3 373	2 229	2 329
Payments for capital assets	34 409	23 271	59 467	64 866	88 210	88 210	75 761	77 575	81 065
Buildings and other fixed structures	31 502	21 356	55 688	60 511	76 855	76 855	70 511	73 754	77 072
Machinery and equipment	2 907	1 915	3 779	4 355	11 355	11 355	5 250	3 821	3 993
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	565	22 870	185	–	–	–	–	–	–
Total economic classification	865 799	873 917	928 122	1 009 340	1 017 442	1 017 507	982 163	1 023 828	1 070 090

Compensation of Employees - the budget has increased from the adjusted budget of R275.682 million in 2023/24 to R295.402 million in 2024/25. The budget further increases to R310.289 million and further to R324.295 million in 2025/26 and 2026/27 respectively, mainly to provide for cost of living, medical allowance, and housing allowance adjustments. The allocation is for cost-of-living adjustment based on Consumer Price Index (CPI) inflation of 4.9 per cent, 4.6 per cent and 4.5 per cent for 2024/25, 2025/26 and 2026/27 respectively.

Goods and Services – there is a decrease from the adjusted budget of R249.609 million in 2023/24 to R236.484 million in 2024/25. The budget then grows to R245.522 million in 2025/26 and R256.765 million in the outer years. 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 and audit fees.

Transfers and subsidies – the budget is reducing sharply from the adjusted budget of R403.905 million in 2023/24 to R374.475 million in 2024/25. These reduction is due to the once off R30 million earmarked for the initial planning for alternative energy solutions that was allocated in 2023/24 financial year. The allocation thereafter increase to R390.399 million in 2025/26 and R407.966 million in the outer year.

Payments for capital assets

Buildings and other fixed structures – The budget reduced from the adjusted budget of R76.855 million in 2023/24 to R70.511 million in 2024/25. There is an increase thereafter to R73.754 million and R77.072 million in 2025/26 and 2026/27 financial years respectively.

Throughout the MTEF period this budget is earmarked for implementation of the following infrastructure projects:-

- Taung Skull World Heritage Site,
- Taung Hotel School; and
- Mamusa Informal Traders Market.

The allocation for machinery and equipment decreased from the adjusted budget of R11.355 million in 2023/24 to R5.250 million in 2024/25. The sharp decrease is due to the once off allocation of R7 million during 2023/24 to cater for Specialized Machinery within Programme 6: Environmental Services. There is a reduction to R3.821 million in 2025/26 and thereafter increasing to R3.993 million in 2026/27.

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Existing infrastructure assets	20 066	15 385	11 865	39 815	49 006	49 006	40 948	47 248	28 688
Maintenance and repairs	–	1 500	4 104	3 322	3 322	3 322	4 000	5 048	4 938
Upgrades and additions	18 967	13 560	404	1 550	550	550	5 000	12 820	5 550
Refurbishment and rehabilitation	1 099	325	7 357	34 943	45 134	45 134	31 948	29 380	18 200
New infrastructure assets	993	4 972	28 796	14 149	18 649	18 649	24 736	21 049	42 294
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	1 018	1 000	15 027	6 547	9 200	9 200	4 827	5 457	6 090
Total department infrastructure	22 077	21 357	55 688	60 511	76 855	76 855	70 511	73 754	77 072

The department is implementing its Taung Skull Heritage Site and Taung Hotel School infrastructure projects through Independent Development Trust (IDT) and Mamusa Informal Traders market through North West Development Corporation. The adjusted allocation is R76.855 million in 2023/24 and it reduced to R70.511 million in 2024/25 financial year. It then increased to R73.754 million in 2025/26 and R77.072 million in the outer year.

7.4.2. Maintenance (Table B5)

See Table 7.4 above and Table B5

7.4.3. Non-infrastructure items (Table B5)

See Table 7.4 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 7.6 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 R102.988 million in 2023/24 there is a decline to R72.988 million in 2024/25 and an increase to R76.345 million in 2025/26. In the outer year an increase to R79.781 million is allocated. The main contributory factor to the 2024/25 allocation reduction is the amount of R30 million that was once off earmarked for the initial planning for alternative energy solutions in 2023/24 financial year. The implementation of the Bojanala Special Economic Zone (SEZ) project for an amount of R36.4 million is allocated in 2024/25 and R38 million in 2025/26 financial year.

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 R76.216 million is allocated in the 2023/24 and 2024/25 financial years, then increasing to R79.722 million in 2025/26 and R83.309 million in the outer year. The 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 State-Owned entity established in terms of Schedule 3C of the PFMA. A total amount of R221.844 million is allocated for 2024/25, with an increase to R232.049 million and R242.491 million in 2025/26 and 2026/27 financial years respectively. This entity 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
North West Development Corporation	66 588	67 117	72 588	102 988	102 988	102 988	72 988	76 345	79 781
North West Gambling Board	80 116	82 016	76 116	76 216	76 216	76 216	76 216	79 722	83 309
North West Parks Board	139 192	151 474	127 192	–	–	–	–	–	–
North West Tourism Board	94 152	114 252	110 152	–	–	–	–	–	–
North West Parks and Tourism Board	–	–	–	221 844	221 844	252 744	221 844	232 049	242 491
Total departmental transfers	380 048	414 859	386 048	401 048	401 048	431 948	371 048	388 116	405 581

A total amount of R371.048 million of the total budget is transferred to Entities for the implementation of departmental mandate in 2024/25 and increasing to R388.116 million in 2025/26. The allocation then grows to R405.581 million in 2026/27 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vehicle Licence	–	–	–	–	42	42	50	50	52
Leave Gratuity	276	292	306	319	1 998	1 998	3 373	2 229	2 329
Claims against the States	–	–	–	–	813	813	–	–	–
SABC TV Licence	–	–	–	4	4	4	4	4	4
Total departmental transfers	276	292	306	323	2 002	2 002	3 377	2 233	2 333

The departmental transfer on leave gratuity is increasing from the 2023/24 adjusted budget with R1.998 million to R3.373 million in 2024/25. The budget decreases to R2.229 million and increases to R2.329 million in 2025/26 and 2026/27 respectively. The allocation is based on the number of retirements and resignations of officials from the department. Furthermore, the department is paying TV licenses for selected offices such as Communication Directorate, Office of the HoD 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 outputs

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 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	8 404	10 354	10 050	11 330	11 330	11 330	11 839	12 374	12 931
2. Office Of The Hod	5 872	9 764	8 887	5 375	5 375	5 373	6 617	6 921	7 232
3. Financial Management	75 331	74 517	74 809	100 828	99 028	98 584	102 606	106 476	111 102
4. Corporate Services	81 795	83 047	98 765	92 010	93 810	93 814	81 319	85 213	89 242
Total payments and estimates	171 402	177 682	192 511	209 543	209 543	209 101	202 381	210 984	220 507

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	167 835	174 653	187 513	205 108	204 239	203 944	195 698	206 026	215 326
Compensation of employees	106 991	97 597	113 756	99 191	98 364	98 331	102 023	107 808	112 658
Goods and services	60 826	76 393	73 729	105 881	105 839	105 577	93 634	98 175	102 623
Interest and rent on land	18	663	28	36	36	36	41	43	45
Transfers and subsidies to:	476	1 037	1 034	80	949	802	2 133	1 137	1 188
Provinces and municipalities	-	-	-	-	42	42	50	50	52
Departmental agencies and accounts	-	-	-	4	4	4	4	4	4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	476	1 037	1 034	76	903	756	2 079	1 083	1 132
Payments for capital assets	2 526	1 915	3 779	4 355	4 355	4 355	4 550	3 821	3 993
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 526	1 915	3 779	4 355	4 355	4 355	4 550	3 821	3 993
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	565	77	185	-	-	-	-	-	-
Total economic classification	171 402	177 682	192 511	209 543	209 543	209 101	202 381	210 984	220 507

9.2. Programme expenditure analysis

The budget has decreased from the adjusted allocation of R209.543 million in 2023/24 to R202.381 million in 2024/25, and increases to R210.984 million in 2025/26, and to R220.507 million in 2026/27. This 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: has been allocated from the adjusted budget of R98.364 million in 2023/24, the budget increased to R102.023 million and R107.808 million in 2024/25 and 2025/26 financial years respectively. In the outer year there is an increase to R112.658 million.

Goods and Services: budget allocation has declined from the adjusted budget of R105.839 million in 2023/24 to R93.634 million in 2024/25 then increase in 2025/26 to R98.175 million in 2025/26 mainly to cater for the departmental contractual obligations such as leases on labour saving devices and office space, audit fees, physical security and communication costs, decentralized fleet and daily operations.

Machinery and Equipment: has increased from the adjusted budget of R4.355 million in 2023/24 to R4.550 million in 2024/25 and reducing to R3.821 million in 2025/26, then grows to R3.993 million 2026/27 financial year. This is mainly for provision for the procurement of furniture and replacement of old computers in line with the asset management policy.

9.3. Service Delivery Measures

Table 6.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
MTEF Allocation spent	1	1	1	1	1
Audit outcome achieved	Clean Audit Opinion	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	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Enterprise Development	65 801	64 888	69 857	81 342	80 442	80 442	42 179	48 370	51 344
2. Regional And Local Economic Development	3 959	5 320	4 155	11 200	11 200	11 200	24 596	24 282	25 283
3. Economic Empowerment	4 570	5 647	4 611	4 646	5 546	5 546	29 075	28 284	29 015
Total payments and estimates	74 330	75 855	78 623	97 188	97 188	97 188	95 850	100 936	105 642

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	34 240	52 937	58 501	97 188	89 188	89 188	85 850	90 476	94 713
Compensation of employees	17 623	22 674	18 112	24 102	24 102	24 915	24 784	25 924	27 089
Goods and services	16 617	30 263	40 389	73 086	65 086	64 273	61 066	64 552	67 624
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 090	125	20 122	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	20 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	90	125	122	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	8 000	8 000	10 000	10 460	10 929
Buildings and other fixed structures	-	-	-	-	8 000	8 000	10 000	10 460	10 929
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	22 793	-	-	-	-	-	-	-
Total economic classification	74 330	75 855	78 623	97 188	97 188	97 188	95 850	100 936	105 642

Programme expenditure analysis

The programme's adjusted budget is R97.188 million in 2023/24, it decreases to R94.850 million in 2024/25, and thereafter increase to R100.936 million and R105.642 million in 2025/26 and 2026/27.

The following are elaboration of budget trend within the Programme at economic classification:

Compensation of Employees: The adjusted budget in 2023/24 is R24.102 million, it increases to R24.784 million in 2024/25, R25.924 million in 2025/26 and R27.089 million in 2026/27. This is to cater for the provision for compensation of employees and cost of living adjustments.

Goods and Services: The budget declines from the adjusted budget of R65.086 million in 2023/24 to R61.066 million in 2024/25. This is for the implementation of projects identified to contribute to an inclusive economy within the province. Included in the budget is a R10 million provision for the support to established incubation hubs and establishment of new hubs. The reduction of the other R10 million shifted from goods and services to infrastructure projects is set aside for Mamusa Trade Market as a support provided to municipalities to establish informal traders markets that will support the integration of informal trading business into beneficial buyer groups and distribution networks.

9.3 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of new businesses registered	650	650	650	650	650
Number of enterprises successfully incubated	35	35	35	35	35
Number of informal traders provided with training and equipment	320	320	320	320	320
Number of business enterprises supported through business rescue solutions	10	10	10	10	10
Number of business advisor trained	250	250	250	250	250
Number of existing business supported through business development support services	650	650	650	650	650
Number of one stop business enterprises centres supported	4	4	4	4	4
Number of municipalities assisted to develop credible LED Strategies	5	5	5	5	5
Number of municipalities participating in Ease of Doing Business Awareness Programme	4	4	4	4	4
Increased access to markets locally, nationally and internationally 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Trade And Investment Promotion	1 023	1 118	4 090	12 486	12 486	10 200	11 247	11 744	12 271
2. Sector Development	68 088	71 793	72 626	102 988	102 988	105 273	72 988	76 345	79 781
Total payments and estimates	69 111	72 911	76 716	115 474	115 474	115 473	84 235	88 089	92 052

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	2 523	5 263	4 120	12 486	12 486	12 485	11 247	11 744	12 271
Compensation of employees	935	1 785	993	2 389	2 389	4 672	2 497	2 611	2 729
Goods and services	1 588	3 478	3 127	10 097	10 097	7 813	8 750	9 133	9 542
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	66 588	67 648	72 596	102 988	102 988	102 988	72 988	76 345	79 781
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	66 588	67 648	72 588	102 988	102 988	102 988	72 988	76 345	79 781
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	8	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	69 111	72 911	76 716	115 474	115 474	115 473	84 235	88 089	92 052

Programme expenditure analysis

Allocation for the programme is reduced from the adjusted budget of R115.474 million in 2023/24 to R84.235 million in 2024/25 and thereafter increases to R88.089 million in 2025/26. The budget include an amount of R36.4 million for the implementation of the Bojanala SEZ project both in 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.

Compensation of Employees: The adjusted budget in 2023/24 is R2.389 million then increases to R2.497 million and R2.611 million in 2024/25 and 2025/26 respectively and R2.729 million in the outer year. This in line with the number of warm bodies and vacant positions to be filled in the current financial year and outer years in response to the purpose and objective of the programme.

Goods and Services: The budget decreases from the adjusted budget of R10.097 million in 2023/24 to R8.750 million in 2024/25. The budget then increases to R9.133 million and R9.542 million in 2025/26 and 2026/27 respectively. This item funds the programme to conduct studies related to the Hydrogen Economy and skills development programmes in the alternative energy industry. Furthermore the implementation of export growth initiatives which have been identified as critical to grow this sector.

Transfer Payments: There is a reduction from the adjusted budget of R102.988 million in 2023/24 to R72.988 million in 2024/25 and thereafter increases to R76.345 million in 2025/26. There is a further growth to R79.781 million in the outer year 2026/27. Included in the allocation is the budget for implementation of Bojanala Special Economic Zone (SEZ) project implemented by North West Development Corporation. Also included is a transfer payment to North West Development to address their day to day operations.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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 the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Regulation Services	7 814	7 758	4 334	2 615	11 206	11 206	6 416	5 809	6 070
2. Consumer Protection	13 105	14 175	13 518	17 209	15 209	15 209	17 732	18 509	19 342
3. Liquor Regulation	14 999	15 049	17 834	20 304	14 214	14 214	20 512	21 388	22 350
4. Gambling And Betting	80 116	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309
Total payments and estimates	116 034	118 998	121 802	116 344	116 845	116 845	120 876	125 428	131 071

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	35 291	36 511	35 283	40 128	40 629	40 629	44 660	45 706	47 762
Compensation of employees	29 460	29 139	25 368	30 799	23 299	22 299	32 178	33 659	35 174
Goods and services	5 831	7 372	9 915	9 329	17 330	18 330	12 482	12 047	12 588
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	80 743	82 487	86 519	76 216	76 216	76 216	76 216	79 722	83 309
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	80 116	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	627	471	403	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	116 034	118 998	121 802	116 344	116 845	116 845	120 876	125 428	131 071

Programme expenditure analysis

Allocation to the programme has increased from the adjusted budget of R116.845 million in 2023/24 to R120.1786 million in 2024/25. In 2025/26 the budget increased to R125.428 million and R130.071 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: has adjusted budget of R23.299 million in 2023/24, of which the provision for compensation of employees is catered for the CPI cost of living adjustments increases

to R32.178 million in 2024/25, then to R33.659 million in 2025/26. There is an increase to R35.174 million in the outer year.

Goods and Services has an adjusted budget of R17.330 million in 2023/24 and reduces to R12.482 million in 2024/25 and further to R12.047 million in 2025/26. The budget increases to R12.588 million in the outer year. The budget for 2023/24 was to cater for costs relating to regular blitz that are conducted as part of ensuring compliance with consumer protection legislation and liquor regulation legislation. There will further be dissemination of information on consumer issues and creating awareness on responsible trading and drinking. Liquor Board has to consider application for liquor traders and Consumer Court has to ensure protection of rights of consumers by conducting regular court sessions.

Transfer payments to the North West Gambling Board is R76.216 million in 2023/24 and remains the same in 2024/25. In 2025/26 there is an increase to R79.722 million and thereafter increase to R83.309 million in the year 2026/27. 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		
	2023/24	2024/25	2025/26	2026/27
Conducted inspections	1	1	1	1
Educate communities and businesses	1	1	1	1

Programme 5: Economic Planning

Description and objectives

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

This programme is made up of the following sub programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Policy And Planning	8 662	1 371	3 740	8 516	8 516	8 518	6 399	6 707	7 009
2. Research And Development	3 887	1 611	7 733	3 861	3 861	3 859	3 599	3 765	3 934
Total payments and estimates	12 549	2 982	11 473	12 377	12 377	12 377	9 998	10 472	10 943

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 549	2 982	11 473	12 377	12 267	12 267	9 998	10 472	10 943
Compensation of employees	8 297	2 347	5 280	4 539	4 429	4 426	4 745	4 964	5 188
Goods and services	4 252	635	6 193	7 838	7 838	7 841	5 253	5 508	5 755
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	110	110	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	110	110	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	12 549	2 982	11 473	12 377	12 377	12 377	9 998	10 472	10 943

Programme expenditure analysis

The adjusted budget for this programme is R12.377 million in the year 2023/24 and reduces to R9.998 million in 2024/25 and thereafter increased to R10.472 million and R10.943 million in 2025/26 and 2026/27 respectively.

Compensation of Employees: the adjusted budget was R4.429 million in 2023/24 and increased to R4.745 million in 2024/25. The budget then increased again to R4.964 million and R5.188 million respectively in 2025/26 and 2026/27, this in line with the number of warm bodies and vacant positions to be filled in the current financial year and outer years in response to the purpose and objective of the programme.

Goods and Services: a total adjusted budget of R7.838 million in 2023/24 decreased to R5.253 million in 2024/25. The budget allocation thereafter increased to R5.508 million in 2025/26 and R5.755 million in the outer year. The budget reduction from 2023/24 was to deal with the provincial budget cuts. The budget will mainly be directed to research and economic planning initiatives such as Youth Employment Services (YES) and Old Mutual for enterprise development, as well as the implementation of interventions that shall have been identified as part of actualizing partnerships that have been established with various institutions.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
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

3. 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Environmental Policy, Planning And Coordination	9 151	10 424	10 482	15 396	15 396	15 397	18 187	19 073	19 931
2. Compliance And Enforcement	8 918	–	–	6 801	–	–	–	–	–
3. Environmental Quality Managemet	55 121	24 010	34 618	37 585	44 386	44 386	46 374	48 507	50 690
4. Biodiversity Management	36 924	36 648	27 802	269 931	269 931	269 931	270 587	282 803	295 529
5. Environmental Empowerment Services	165 035	204 971	194 037	64 439	71 539	71 539	65 044	65 945	68 913
Total payments and estimates	275 149	276 053	266 939	394 152	401 252	401 253	400 192	416 328	435 063

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	103 968	105 519	100 146	139 801	130 117	129 971	144 180	149 505	156 233
Compensation of employees	89 522	87 868	71 818	100 874	99 434	97 434	104 418	109 453	114 377
Goods and services	14 446	17 644	28 328	38 927	30 683	32 537	39 762	40 052	41 856
Interest and rent on land	–	7	–	–	–	–	–	–	–
Transfers and subsidies to:	170 800	163 284	142 566	222 087	223 527	223 674	223 048	233 075	243 563
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	139 192	151 261	142 192	221 844	221 844	221 844	221 844	232 049	242 491
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	31 608	12 023	374	243	1 683	1 830	1 204	1 026	1 072
Payments for capital assets	381	7 250	24 227	32 264	40 608	47 608	32 964	33 748	35 267
Buildings and other fixed structures	–	7 250	24 227	32 264	40 608	40 608	32 264	33 748	35 267
Machinery and equipment	381	–	–	–	7 000	7 000	700	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	275 149	276 053	266 939	394 152	401 252	401 253	400 192	416 328	435 063

Growth trends and funding reasons

The budget of the programme decreases from R401.252 million adjusted budget in 2023/24 to R400.192 million in 2024/25 and thereafter increases to R416.328 million in 2025/26 and to R435.063 million in the outer year. This allocation includes funding to North West Parks and Tourism Board whose baseline allocations have been revised across the MTEF period.

Taung Skull World Heritage Site Infrastructure project is also funded in this programme under the buildings and other fixed structures item. The adjusted budget for this project is R40.608 million in 2023/24 and thereafter reduced to R32.264 million in the 2024/25 financial year. The increment is due to rollover of 2022/23 unspent funds approved and utilized in the 2023/24 financial year. There is an increase of R33.748 million and R35.267 million in 2025/26 and 2026/27 financial years respectively.

Compensation of Employees

Compensation of Employees adjusted budget amount to R99.434 million in 2023/24 and increases to R104.418 million in 2024/25. The budget further increases to R109.453 million in 2025/26 and R114.378 million in the outer year of the MTEF period. The budget allocation is in line with the number of warm bodies and vacant positions to be filled in the current financial year and outer years in response to the purpose and objective of the programme.

Goods and Services

There is an increase from the adjusted budget of R30.683 million in 2023/24 to R39.764 million in 2024/25. A further increase to R40.052 million and R41.854 million in 2025/26 and 2026/27 was allocated respectively. The allocation in the current financial year is to implement the appointments of

250 work opportunities through the Expanded Public Works Programme within the environmental sector. The Provincial Ambient Air Quality Management programme will continue to be maintained with the anticipation of smooth running as the new air quality analysers will be installed during this financial year. The currently running contractual obligations will be paid from this budget allocation.

There is R3 million and R2.5 million planned to cater for the North West Biodiversity Amendment Act & Regulations and Magaliesburg & Marico Biosphere Protected Area Regulations respectively, with R6 million to be disbursed towards Ganyesa and Lokaleng Devils claw project and the Silver cup development.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of legislated tools developed	4	4	4	4
Number of environmental research projects completed	4	4	4	4
Number of functional environmental information management systems maintained	5	5	5	5
Number of intergovernmental sector tools reviewed	5	5	5	5
Number of climate change response interventions implemented	2	2	2	2
Number of compliance inspections conducted	1 200	1 200	1 200	1 200
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	28	28	28	28
Number of completed criminal investigations handed to the NPA for prosecution	50	50	50	50
Number of S24G applications finalised	4	4	4	4
Percentage of complete EIA applications finalised within legislated timeframes	1	1	1	1
Number of hectares in the conservation estate	454 000	454 000	454 000	454 000
Number of environmental awareness activities conducted	10	10	10	10
Number of environmental capacity building activities conducted	10	10	10	10
Number of quality environmental education resource materials developed	1	1	1	1

Programme 7: Tourism

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Tourism Planning	6 735	4 018	8 073	16 585	17 323	17 323	17 928	18 750	19 594
2. Tourism Sector And Transforma	2 660	3 800	5 498	10 617	10 909	10 909	11 794	12 319	12 873
3. Tourism Growth And Developm	137 829	141 618	166 487	37 060	36 531	37 038	38 909	40 522	42 345
Total payments and estimates	147 224	149 436	180 058	64 262	64 763	65 270	68 631	71 591	74 812

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	21 570	21 078	23 445	36 015	36 401	36 908	40 294	41 925	43 811
Compensation of employees	17 609	11 718	14 091	23 780	23 665	23 665	24 757	25 870	27 034
Goods and services	3 961	9 360	9 354	12 235	12 736	13 243	15 537	16 055	16 777
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	94 152	114 252	125 152	–	115	115	90	120	125
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	94 152	114 252	125 152	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	115	115	90	120	125
Payments for capital assets	31 502	14 106	31 461	28 247	28 247	28 247	28 247	29 546	30 876
Buildings and other fixed structures	31 502	14 106	31 461	28 247	28 247	28 247	28 247	29 546	30 876
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	147 224	149 436	180 058	64 262	64 763	65 270	68 631	71 591	74 812

Programme expenditure analysis

The allocated budget increases from the adjusted budget of R64.763 million in 2023/24 to R68.631 million in 2024/25, an increase to R71.591 million and R74.812 million in 2025/26 and 2026/27 financial years is registered. The budget movement is mainly to support tourism attractions to enhance destination competitiveness. This budget allocation will assist to monitor implementation of tourism marketing and promotion initiatives and hospitality training in the province.

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

Tourism Sector and Transformation 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's responsibility is to co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness.

Compensation of Employees

The adjusted budget is R23.665 million in 2023/24 then increases to R24.757 million in 2024/25 and R25.870 million and R27.034 million in 2025/26 and 2026/27 respectively. This is in line with the 2024 budget guideline to effect the CPI increase on the cost-of-living adjustment for the next 3 years.

Goods and Services

The budget increases from the adjusted allocation of R12.736 million in 2023/24 to R15.537 million in 2024/25 financial year. The allocation then records a slightly growth to R16.055 million and R16.777 million in 2025/26 and 2026/27 respectively. The growth seeks to cater for the effects of inflation over the MTEF period. The allocation will also go towards job creation, implementation of the North West Tourism and Hospitality placement programme to which 100 youth will be placed at participating host companies for work based experience.

Payment for capital assets

The 2023/24 allocation remained the same for the 2024/25 financial year. The increase to the allocation is recorded in 2025/26 with R29.546 million and R30.876 million in the outer year. This allocation is earmarked 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			
	2023/24	2024/25	2025/26	2026/27	
Number of capacity building initiatives undertaken to support emerging tour operators	4	4	4	4	4
Number of youth trained in Tourist Guiding	50	50	50	50	50
Number of Tourist Guiding awareness initiatives undertaken	4	4	4	4	4
Number of initiatives undertaken to support social tourism	4	4	4	4	4
Number of tourism establishment graded	80	80	80	80	80
Number of flagship events/project supported	2	2	2	2	2
Number of initiatives undertaken to support Tourism Products	4	4	4	4	4
Number of infrastructure development reports produced	4	4	4	4	4
Number of entity oversights report produced	4	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 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	As at 31 March 2027
1. Administration	139	139	242	191	191	191	191
2. Integrated Economic Development Service	33	35	35	27	32	32	32
3. Trade And Sector Development	1	1	1	7	2	2	2
4. Business Regulation And Governance	213	205	61	45	55	55	55
5. Economic Planning	15	6	6	7	6	6	6
6. Environmental Services	215	225	225	156	157	157	157
7. Tourism	47	61	61	35	35	35	35
Total provincial personnel numbers	663	672	631	468	478	478	478
Total provincial personnel cost (R thousand)	270 437	253 128	249 418	275 742	295 402	310 289	324 249
Unit cost (R thousand)	408	377	395	589	618	649	678

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		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	246	71 177	240	66 132	292	67 713	230	-	230	79 073	229	82 024	229	85 770	229	89 627	-0.1%	4.3%	28.0%
8 - 10	190	97 845	183	84 496	212	77 549	141	-	141	93 544	147	101 577	147	106 147	147	110 921	1.4%	5.8%	34.1%
11 - 12	54	59 208	77	62 966	94	60 756	750	818	68	64 080	72	70 754	72	74 320	72	77 686	1.9%	6.6%	23.7%
13 - 16	29	45 116	28	38 189	33	30 494	29	-	29	35 084	29	37 977	29	39 749	29	41 538	5.9%	12.8%	12.8%
Other	144	10 408	144	17 012	-	18 606	1	-	1	3 981	1	3 070	1	4 303	1	4 497	-	4.1%	1.4%
Total	663	283 745	672	268 795	631	255 108	350	818	468	275 742	478	295 402	478	310 289	478	324 249	0.7%	5.6%	100.0%
Programme																			
1. Administration	139	106 991	139	97 597	242	113 756	191	-	191	98 331	191	102 023	191	107 808	191	112 658	-	4.6%	35.0%
2. Integrated Economic Development	33	17 623	35	22 674	35	18 112	27	-	27	24 915	32	24 784	32	25 904	32	27 089	5.8%	2.8%	8.6%
3. Trade And Sector Development	1	935	1	1 785	1	993	811	818	7	4 672	2	2 497	2	2 611	2	2 729	-34.1%	-16.4%	1.1%
4. Business Regulation And Governance	213	29 480	205	29 139	61	25 368	45	-	45	22 299	55	32 178	55	33 659	55	35 174	6.9%	16.4%	10.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	663	279 437	672	253 128	631	249 418	350	818	468	275 742	478	295 402	478	310 289	478	324 249	0.7%	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	230	281 836	230	268 795	632	255 108	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	230	281 836	230	268 795	632	255 108	-	-	-	-	-	-	-	-	-	-	-	-	-

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	663	672	631	468	468	468	478	478	478
Number of personnel trained	137	137	137	137	137	137	137	137	137
of which									
Male	43	43	43	43	43	43	43	43	43
Female	94	94	94	94	94	94	94	94	94
Number of training opportunities	68	68	68	68	68	68	68	68	68
of which									
Tertiary	59	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	23	23	23	23	23	23	23	23	23
Number of learnerships appointed	23	23	23	23	23	23	23	23	23
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 734	2 892	3 031	3 085	2 085	2 085	2 224	1 872	1 957
2. Integrated Economic Development Service	-	-	-	-	-	-	-	-	-
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Environmental Services	-	-	-	-	-	-	-	-	-
7. Tourism	-	-	-	-	-	-	-	-	-
Total payments on training	2 734	2 892	3 031	3 085	2 085	2 085	2 224	1 872	1 957

9.4.3. Reconciliation of structural changes

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

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
		1. Administration	202 381
		1. Office Of The Mec	11 839
		2. Office Of The Hod	6 617
		3. Financial Management	102 606
		4. Corporate Services	81 319
		2. Integrated Economic Development Service	95 850
		1. Entrepri se Development	42 179
		2. Regional And Local Economic Development	24 596
		3. Economic Empowerment	29 075
		3. Trade And Sector Development	84 235
		1. Trade And Investment Promotion	11 247
		2. Sector Development	72 988
		4. Business Regulation And Governance	120 876
		1. Regulation Services	6 416
		2. Consumer Protection	17 732
		3. Liquor Regulation	20 512
		4. Gambling And Betting	76 216
		5. Economic Planning	9 998
		1. Policy And Planning	6 399
		2. Research And Development	3 599
		6. Environmental Services	400 192
		1. Environmental Policy , Planning And Coordination	18 187
		2. Compliance And Enforcement	–
		3. Environmental Quality Managemet	46 374
		4. Biodiversity Management	270 587
		5. Environmental Empowerment Services	65 044
		7. Tourism	68 631
		1. Tourism Planning	17 928
		2. Tourism Sector And Transformation	11 794
		3. Tourism Grow th And Development	38 909
			982 163

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	52 462	108 503	118 479	128 143	126 100	126 100	130 897	137 056	143 223
Casino taxes	47 162	95 204	102 564	110 440	109 500	109 500	112 399	115 707	120 913
Horse racing taxes	2 604	10 048	12 744	12 560	13 500	13 500	13 124	15 728	16 436
Liquor licences	2 696	3 251	3 171	5 143	3 100	3 100	5 374	5 621	5 874
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 385	6 525	4 980	1 893	3 836	3 836	4 991	5 083	5 312
Sale of goods and services produced by department (excluding capital assets)	3 385	6 525	4 980	1 893	3 836	3 836	4 991	5 083	5 312
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	3 385	6 525	4 980	1 893	3 836	3 836	4 991	5 083	5 312
Of which									
Health patient fees	1 195	6 293	347	1 617	3 578	3 578	4 703	4 781	4 996
Other (Specify)	11	39	13	121	58	58	126	132	138
Other (Specify)	207	193	192	140	185	185	146	153	160
Other (Specify)	1 969	-	-	15	15	15	16	17	18
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	34	749	1 034	1 034	1 034	1 080	1 130	1 181
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	182	119	12	-	100	100	-	-	-
Total departmental receipts	56 029	115 181	124 220	131 070	131 070	131 070	136 968	143 269	149 716

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	377 976	398 943	420 481	543 103	525 327	525 392	531 927	555 854	581 059
Compensation of employees	270 437	253 128	249 418	285 674	275 682	275 742	295 402	310 289	324 249
Salaries and wages	232 718	217 056	213 790	241 299	231 367	230 730	249 460	262 231	274 030
Social contributions	37 719	36 072	35 628	44 375	44 315	45 012	45 942	48 058	50 219
Goods and services	107 521	145 145	171 035	257 393	249 609	249 614	236 484	245 522	256 765
Administrative fees	695	924	2 787	1 198	2 635	2 925	3 771	3 782	3 959
Advertising	608	2 639	4 384	3 036	9 299	9 396	3 173	3 311	3 460
Minor assets	963	575	455	1 587	1 472	1 340	764	924	962
Audit cost: External	6 922	6 533	7 489	12 843	11 043	9 368	11 620	11 537	12 056
Bursaries: Employees	-	131	481	522	1 522	1 611	1 545	2 070	2 163
Catering: Departmental activities	1 407	3 255	4 119	4 394	6 904	6 533	4 990	4 796	5 009
Communication (G&S)	7 409	8 129	7 737	9 036	8 218	8 520	9 094	9 111	9 521
Computer services	2 832	1 763	1 501	2 125	3 032	3 304	1 705	2 323	2 428
Consultants and professional services: Business and advisory services	4 102	2 892	12 141	10 487	13 250	11 441	22 530	22 634	23 653
Infrastructure and planning	297	-	345	7 287	418	712	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	49	1 127	554	1 394	1 514	613	1 388	1 452	1 517
Contractors	107	819	784	6 854	6 031	6 474	4 639	3 968	4 148
Agency and support / outsourced services	26 752	32 705	33 663	44 449	47 124	51 642	34 525	31 671	34 362
Entertainment	-	-	-	881	-	-	-	-	-
Fleet services (including government motor transport)	2 610	13 300	7 325	8 533	8 491	8 209	10 592	11 079	11 578
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	268	318	248	979	292	305
Inventory: Farming supplies	-	-	440	23	123	61	24	25	26
Inventory: Food and food supplies	-	-	66	2	2	-	2	2	2
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	46	1 046	1 672	1 548	2 160	2 258
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	543	1 303	573	567	593	620
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 589	2 319	11 661	30 058	18 558	17 705	25 061	31 543	31 884
Consumable supplies	2 034	4 385	2 724	2 655	7 429	6 053	3 412	3 472	3 778
Consumable: Stationery, printing and office supplies	2 381	4 082	2 355	5 109	5 852	4 797	5 708	5 904	6 210
Operating leases	17 481	20 110	17 623	27 733	26 533	26 847	25 168	26 277	27 293
Property payments	13 934	14 276	16 365	35 414	26 658	23 905	20 971	22 637	23 865
Transport provided: Departmental activity	219	474	1 168	1 784	2 255	2 313	1 564	1 950	2 038
Travel and subsistence	11 445	18 304	27 577	28 877	26 003	30 978	29 815	30 657	32 036
Training and development	475	2 559	1 849	4 572	6 009	6 369	4 978	4 875	5 072
Operating payments	1 441	220	336	1 971	1 038	1 180	2 059	2 154	2 255
Venues and facilities	755	2 272	4 842	3 046	4 053	4 593	3 596	3 395	3 546
Rental and hiring	14	1 352	264	666	1 276	232	696	728	761
Interest and rent on land	18	670	28	36	36	36	41	43	45
Interest	18	670	28	36	36	36	41	43	45
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	452 849	428 833	447 989	401 371	403 905	403 905	374 475	390 399	407 966
Provinces and municipalities	-	-	-	-	42	42	50	50	52
Provinces	-	-	-	-	42	42	50	50	52
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	42	42	50	50	52
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	313 460	347 529	353 460	298 064	298 064	298 064	298 064	311 775	325 804
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	313 460	347 529	353 460	298 064	298 064	298 064	298 064	311 775	325 804
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	106 588	67 648	92 588	102 988	102 988	102 988	72 988	76 345	79 781
Public corporations	106 588	67 648	92 588	102 988	102 988	102 988	72 988	76 345	79 781
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	106 588	67 648	92 588	102 988	102 988	102 988	72 988	76 345	79 781
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32 801	13 656	1 941	319	2 811	2 811	3 373	2 229	2 329
Social benefits	1 193	2 812	1 667	319	1 998	1 998	3 373	2 229	2 329
Other transfers to households	31 608	10 844	274	-	813	813	-	-	-
Payments for capital assets	34 409	23 271	59 467	64 866	88 210	88 210	75 761	77 575	81 065
Buildings and other fixed structures	31 502	21 356	55 688	60 511	76 855	76 855	70 511	73 754	77 072
Buildings	31 502	14 106	31 461	28 247	28 247	28 247	28 247	29 546	30 876
Other fixed structures	-	7 250	24 227	32 264	48 608	48 608	42 264	44 208	46 196
Machinery and equipment	2 907	1 915	3 779	4 355	11 355	11 355	5 250	3 821	3 993
Transport equipment	740	-	-	-	-	-	-	-	-
Other machinery and equipment	2 167	1 915	3 779	4 355	11 355	11 355	5 250	3 821	3 993
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	565	22 870	185	-	-	-	-	-	-
Total economic classification	865 799	873 917	928 122	1 009 340	1 017 442	1 017 507	982 163	1 023 828	1 070 090

2024/25 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	167 835	174 653	187 513	205 108	204 239	203 944	195 698	206 026	215 326
Compensation of employees	106 991	97 597	113 756	99 191	98 364	98 331	102 023	107 808	112 658
Salaries and wages	91 652	83 544	96 811	85 155	84 328	84 029	87 357	92 467	96 627
Social contributions	15 339	14 053	16 945	14 036	14 036	14 302	14 666	15 341	16 031
Goods and services	60 826	76 393	73 729	105 881	105 839	105 577	93 634	98 175	102 623
Administrative fees	190	453	1 249	840	1 290	1 291	1 127	1 059	1 109
Advertising	358	1 630	2 176	557	7 397	7 704	582	609	636
Minor assets	761	575	455	1 247	1 247	1 247	550	700	731
Audit cost: External	6 922	6 533	7 489	12 843	11 043	9 368	11 620	11 537	12 056
Bursaries: Employees	—	131	481	522	1 522	1 611	1 545	2 070	2 163
Catering: Departmental activities	28	410	905	389	864	782	607	425	443
Communication (G&S)	3 412	3 821	3 676	5 532	3 272	3 461	5 780	6 046	6 318
Computer services	1 989	1 103	1 249	894	2 244	2 263	935	978	1 022
Consultants and professional services: Business and advisory services	241	—	—	4	4	923	4	4	4
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	49	1 125	547	1 328	1 448	545	1 388	1 452	1 517
Contractors	77	362	64	104	104	107	109	114	120
Agency and support / outsourced services	10 621	3 488	1 466	246	296	464	257	269	281
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 610	13 221	7 324	8 533	8 491	8 209	10 592	11 079	11 578
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	1 000	1 672	1 500	2 110	2 206
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 449	1 345	621	1 317	3 354	2 868	1 767	1 939	2 175
Consumable: Stationery, printing and office supplies	822	1 861	1 545	1 742	2 010	1 629	2 120	2 225	2 365
Operating leases	17 481	20 110	17 623	27 733	26 533	26 847	25 168	26 277	27 293
Property payments	11 708	14 097	16 157	32 917	24 175	23 062	18 490	20 226	21 136
Transport provided: Departmental activity	—	—	169	—	100	100	—	—	—
Travel and subsistence	1 658	5 051	6 932	5 152	6 004	7 136	6 283	6 153	6 431
Training and development	214	329	1 182	3 085	2 085	2 085	2 224	1 872	1 957
Operating payments	117	242	237	296	236	436	309	323	342
Venues and facilities	119	506	2 161	600	1 120	1 767	677	708	740
Rental and hiring	—	—	21	—	—	—	—	—	—
Interest and rent on land	18	663	28	36	36	36	41	43	45
Interest	18	663	28	36	36	36	41	43	45
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	476	1 037	1 034	80	949	802	2 133	1 137	1 188
Provinces and municipalities	—	—	—	—	42	42	50	50	52
Provinces	—	—	—	—	42	42	50	50	52
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	42	42	50	50	52
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	4	4	4	4	4	4
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	4	4	4	4	4	4
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	476	1 037	1 034	76	903	756	2 079	1 083	1 132
Social benefits	476	1 037	1 034	76	903	756	2 079	1 083	1 132
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 526	1 915	3 779	4 355	4 355	4 355	4 550	3 821	3 993
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 526	1 915	3 779	4 355	4 355	4 355	4 550	3 821	3 993
Transport equipment	740	—	—	—	—	—	—	—	—
Other machinery and equipment	1 786	1 915	3 779	4 355	4 355	4 355	4 550	3 821	3 993
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	565	77	185	—	—	—	—	—	—
Total economic classification	171 402	177 682	192 511	209 543	209 543	209 101	202 381	210 984	220 507

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	34 240	52 937	58 501	97 188	89 188	89 188	85 850	90 476	94 713
Compensation of employees	17 623	22 674	18 112	24 102	24 102	24 915	24 784	25 924	27 089
Salaries and wages	15 006	19 552	15 365	19 755	19 755	20 419	20 641	21 590	22 561
Social contributions	2 617	3 122	2 747	4 347	4 347	4 496	4 143	4 334	4 528
Goods and services	16 617	30 263	40 389	73 086	65 086	64 273	61 066	64 552	67 624
Administrative fees	56	69	267	2	242	242	723	502	526
Advertising	79	361	-	459	359	359	480	497	519
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	225	1 187	759	773	1 773	1 816	807	844	881
Communication (G&S)	177	563	474	104	1 545	1 384	108	113	119
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	186	153	-	472	647	-	-	-
Agency and support / outsourced services	11 526	18 700	21 352	37 848	32 950	32 953	29 594	26 317	28 769
Entertainment	-	-	-	881	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 589	2 319	11 621	30 000	18 500	17 686	25 000	31 479	31 817
Consumable supplies	75	18	5	232	146	86	242	254	266
Consumable: Stationery, printing and office supplies	7	80	-	442	427	401	462	483	505
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	161	-	-	-	-	-	-
Transport provided: Departmental activity	-	64	525	-	867	757	-	-	-
Travel and subsistence	1 710	2 379	4 446	2 030	3 966	3 763	2 821	2 969	3 102
Training and development	-	2 230	-	-	3 000	3 361	500	750	761
Operating payments	75	-	9	-	-	-	-	-	-
Venues and facilities	98	862	610	315	839	818	329	344	359
Rental and hiring	-	1 245	7	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 090	125	20 122	-	-	-	-	-	-
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	-	20 000	-	-	-	-	-	-
Public corporations	40 000	-	20 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 000	-	20 000	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	90	125	122	-	-	-	-	-	-
Social benefits	90	125	122	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	8 000	8 000	10 000	10 460	10 929
Buildings and other fixed structures	-	-	-	-	8 000	8 000	10 000	10 460	10 929
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	8 000	8 000	10 000	10 460	10 929
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	22 793	-	-	-	-	-	-	-
Total economic classification	74 330	75 855	78 623	97 188	97 188	97 188	95 850	100 936	105 642

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 523	5 263	4 120	12 486	12 486	12 485	11 247	11 744	12 271
Compensation of employees	935	1 785	993	2 389	2 389	4 672	2 497	2 611	2 729
Salaries and wages	811	1 644	881	2 109	2 109	4 108	2 204	2 305	2 409
Social contributions	124	141	112	280	280	564	293	306	320
Goods and services	1 588	3 478	3 127	10 097	10 097	7 813	8 750	9 133	9 542
Administrative fees	-	-	-	-	70	70	200	200	209
Advertising	59	-	-	896	896	798	936	976	1 020
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	9	23	47	-	-	41	-	-	-
Computer services	-	-	-	313	313	609	327	342	357
Consultants and professional services: Business and advisory services	-	-	1 544	-	-	-	3 500	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 474	2 404	1 798	1 097	1 704	1 781
Agency and support / outsourced services	1 500	3 420	173	3 840	3 840	1 312	-	3 097	3 235
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	265	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	305	305	351	319	334	349
Transport provided: Departmental activity	-	-	-	244	244	416	255	267	279
Travel and subsistence	20	35	364	980	980	1 191	1 024	1 071	1 119
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	734	1 045	1 045	1 227	1 092	1 142	1 193
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	66 588	67 648	72 596	102 988	102 988	102 988	72 988	76 345	79 781
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	66 588	67 648	72 588	102 988	102 988	102 988	72 988	76 345	79 781
Public corporations	66 588	67 648	72 588	102 988	102 988	102 988	72 988	76 345	79 781
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	66 588	67 648	72 588	102 988	102 988	102 988	72 988	76 345	79 781
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	8	-	-	-	-	-	-
Social benefits	-	-	8	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	69 111	72 911	76 716	115 474	115 474	115 473	84 235	88 089	92 052

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	35 291	36 511	35 283	40 128	40 629	40 629	44 660	45 706	47 762
Compensation of employees	29 460	29 139	25 368	30 799	23 299	22 299	32 178	33 659	35 174
Salaries and wages	25 566	25 173	21 275	25 446	17 946	16 946	26 586	27 810	29 062
Social contributions	3 894	3 966	4 093	5 353	5 353	5 353	5 592	5 849	6 112
Goods and services	5 831	7 372	9 915	9 329	17 330	18 330	12 482	12 047	12 588
Administrative fees	72	76	261	—	100	102	629	664	694
Advertising	—	100	666	729	222	146	762	797	834
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	252	526	901	622	1 519	1 469	650	675	704
Communication (G&S)	2 148	2 578	2 247	2 599	2 209	2 109	2 071	2 077	2 170
Computer services	170	178	—	—	207	206	—	—	—
Consultants and professional services: Business and advisory services	—	31	—	200	100	28	209	219	229
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	2	7	—	—	2	—	—	—
Contractors	10	1	1	19	19	884	20	21	22
Agency and support / outsourced services	7	2	807	29	8 030	7 927	2 714	1 988	2 077
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	66	2	2	—	2	2	2
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	173	493	79	152	422	74	159	166	173
Consumable: Stationery, printing and office supplies	580	1 066	177	925	1 331	1 144	966	1 010	1 056
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	13	—	11	—	86	74	—	—	—
Travel and subsistence	2 051	2 293	4 478	3 431	2 891	3 965	3 652	3 750	3 919
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	299	—	—	122	—	35	127	133	139
Venues and facilities	56	26	204	499	192	165	521	545	569
Rental and hiring	—	—	10	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	80 743	82 487	86 519	76 216	76 216	76 216	76 216	79 722	83 309
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	80 116	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	80 116	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309
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	627	471	403	—	—	—	—	—	—
Social benefits	627	471	403	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	116 034	118 998	121 802	116 344	116 845	116 845	120 876	125 428	131 071

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 549	2 982	11 473	12 377	12 267	12 267	9 998	10 472	10 943
Compensation of employees	8 297	2 347	5 280	4 539	4 429	4 426	4 745	4 964	5 188
Salaries and wages	7 396	2 087	4 662	4 056	3 946	3 945	4 238	4 433	4 633
Social contributions	901	260	618	483	483	481	507	531	555
Goods and services	4 252	635	6 193	7 838	7 838	7 841	5 253	5 508	5 755
Administrative fees	-	-	-	40	40	40	214	214	223
Advertising	12	326	1 292	-	-	-	-	-	-
Minor assets	-	-	-	20	20	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	325	11	44	444	444	436	464	486	508
Communication (G&S)	613	28	43	229	299	341	239	250	261
Computer services	-	-	252	130	130	97	135	142	149
Consultants and professional services: Business and advisory services	64	-	2 479	837	837	881	875	915	956
Infrastructure and planning	-	-	345	418	418	418	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 920	2 920	2 926	400	442	462
Agency and support / outsourced services	2 822	-	1 015	-	-	-	-	-	-
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	11	6	266	152	152	149	159	166	173
Consumable: Stationery, printing and office supplies	-	193	-	226	226	226	236	247	258
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	133	133	74	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	359	71	448	1 836	1 766	1 724	2 043	2 137	2 233
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	32	-	-	206	206	206	215	225	235
Venues and facilities	14	-	9	247	247	303	273	284	297
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	110	110	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	110	110	-	-	-
Social benefits	-	-	-	-	110	110	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 549	2 982	11 473	12 377	12 377	12 377	9 998	10 472	10 943

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	103 968	105 519	100 146	139 801	130 117	129 971	144 180	149 505	156 233
Compensation of employees	89 522	87 868	71 818	100 874	99 434	97 434	104 418	109 453	114 377
Salaries and wages	76 800	75 165	62 143	83 812	82 432	80 432	86 616	90 831	94 917
Social contributions	12 722	12 703	9 675	17 062	17 002	17 002	17 802	18 622	19 460
Goods and services	14 446	17 644	28 328	38 927	30 683	32 537	39 762	40 052	41 856
Administrative fees	21	37	458	172	499	645	728	987	1 034
Advertising	100	–	74	395	125	47	413	432	451
Minor assets	202	–	–	304	189	73	197	206	212
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	250	584	638	807	695	637	843	882	922
Communication (G&S)	927	730	899	487	458	797	807	532	556
Computer services	673	482	–	780	130	129	300	853	892
Consultants and professional services: Business and advisory services	3 507	1 849	6 245	7 110	9 668	6 908	14 502	16 763	17 519
Infrastructure and planning	297	–	–	6 869	–	294	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	66	66	66	–	–	–
Contractors	–	260	2	75	–	–	39	–	–
Agency and support / outsourced services	8	3 418	8 332	2 486	1 242	7 162	1 960	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	79	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	268	318	248	979	292	305
Inventory: Farming supplies	–	–	440	23	123	61	24	25	26
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	46	46	–	48	50	52
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	543	1 303	573	567	593	620
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	40	58	58	19	61	64	67
Consumable supplies	293	2 343	1 333	687	2 890	2 416	966	822	860
Consumable: Stationery, printing and office supplies	335	603	631	1 390	1 192	979	1 622	1 518	1 586
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	2 226	95	47	2 059	2 045	418	2 162	2 277	2 380
Transport provided: Departmental activity	52	44	57	366	366	239	382	400	418
Travel and subsistence	4 861	6 759	8 289	11 722	7 120	9 960	10 599	10 935	11 427
Training and development	–	–	-19	63	–	–	166	69	72
Operating payments	418	20	90	1 347	596	503	1 408	1 473	1 539
Venues and facilities	262	234	587	181	321	150	338	198	206
Rental and hiring	14	107	185	623	1 233	213	651	681	712
Interest and rent on land	–	7	–	–	–	–	–	–	–
Interest	–	7	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	170 800	163 284	142 566	222 087	223 527	223 674	223 048	233 075	243 563
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	142 192	221 844	221 844	221 844	221 844	232 049	242 491
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	139 192	151 261	142 192	221 844	221 844	221 844	221 844	232 049	242 491
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	374	243	1 683	1 830	1 204	1 026	1 072
Social benefits	–	1 179	100	243	870	1 017	1 204	1 026	1 072
Other transfers to households	31 608	10 844	274	–	813	813	–	–	–
Payments for capital assets	381	7 250	24 227	32 264	47 608	47 608	32 964	33 748	35 267
Buildings and other fixed structures	–	7 250	24 227	32 264	40 608	40 608	32 264	33 748	35 267
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	7 250	24 227	32 264	40 608	40 608	32 264	33 748	35 267
Machinery and equipment	381	–	–	–	7 000	7 000	700	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	381	–	–	–	7 000	7 000	700	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	275 149	276 053	266 939	394 152	401 252	401 253	400 192	416 328	435 063

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	21 570	21 078	23 445	36 015	36 401	36 908	40 294	41 925	43 811
Compensation of employees	17 609	11 718	14 091	23 780	23 665	23 665	24 757	25 870	27 034
Salaries and wages	15 467	9 891	12 653	20 966	20 851	20 851	21 818	22 795	23 821
Social contributions	2 122	1 827	1 438	2 814	2 814	2 814	2 939	3 075	3 213
Goods and services	3 961	9 360	9 354	12 235	12 736	13 243	15 537	16 055	16 777
Administrative fees	356	289	552	144	594	535	150	156	164
Advertising	-	222	176	-	300	342	-	-	-
Minor assets	-	-	-	16	16	-	17	18	19
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	327	537	872	1 359	1 609	1 393	1 619	1 484	1 551
Communication (G&S)	123	386	351	85	435	387	89	93	97
Computer services	-	-	-	8	8	-	8	8	8
Consultants and professional services: Business and advisory services	290	1 012	1 873	2 336	2 641	2 701	3 440	4 733	4 945
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	20	10	564	1 262	112	112	2 974	1 687	1 763
Agency and support / outsourced services	268	3 677	518	-	766	1 824	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	33	180	155	115	465	460	119	125	131
Consumable: Stationery, printing and office supplies	637	279	2	384	666	418	302	421	440
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	84	-	-	-	-	-	-	-
Transport provided: Departmental activity	154	366	406	1 174	592	727	927	1 283	1 341
Travel and subsistence	786	1 716	2 620	3 726	3 276	3 239	3 393	3 642	3 805
Training and development	261	-	686	1 424	924	923	2 088	2 184	2 282
Operating payments	500	-42	-	-	-	-	-	-	-
Venues and facilities	206	644	537	159	289	163	366	174	182
Rental and hiring	-	-	41	43	43	19	45	47	49
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	94 152	114 252	125 152	-	115	115	90	120	125
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	94 152	114 252	125 152	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	94 152	114 252	125 152	-	-	-	-	-	-
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	-	-	-	-	115	115	90	120	125
Social benefits	-	-	-	-	115	115	90	120	125
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 502	14 106	31 461	28 247	28 247	28 247	28 247	29 546	30 876
Buildings and other fixed structures	31 502	14 106	31 461	28 247	28 247	28 247	28 247	29 546	30 876
Buildings	31 502	14 106	31 461	28 247	28 247	28 247	28 247	29 546	30 876
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	147 224	149 436	180 058	64 262	64 763	65 270	68 631	71 591	74 812

Department of Economic Development, Environment, Conservation and Tourism

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

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	296 656	333 157	298 502	313 525	313 525	313 525	318 904	333 574	350 252
Sale of goods and services other than capital assets	57 372	61 772	58 714	88 471	88 471	88 471	93 694	98 004	104 082
Entity revenue other than sales	5 940	5 659	2 444	3 210	3 210	3 210	3 366	3 521	3 679
Transfers received	233 344	265 726	237 344	221 844	221 844	221 844	221 844	232 049	242 491
Of which									
Departmental transfers	233 344	265 726	237 344	221 844	221 844	221 844	221 844	232 049	242 491
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	296 656	333 157	298 502	313 525	313 525	313 525	318 904	333 574	350 252
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	296 656	333 157	298 502	313 525	313 525	313 525	318 904	333 574	350 252
Expenses									
Current expense	356 517	293 311	273 180	308 132	308 132	315 654	313 716	329 192	345 651
Compensation of employees	225 905	224 225	179 586	228 751	228 751	231 520	239 960	250 998	268 185
Goods and services	130 391	69 049	93 585	76 937	76 937	81 675	71 195	75 516	74 656
Interest on rent and land	221	37	9	2 444	2 444	2 459	2 561	2 678	2 810
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 709	1 616	2 232	5 393	5 393	4 545	5 188	4 382	4 601
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	359 226	294 927	275 412	313 525	313 525	320 199	318 904	333 574	350 252
Surplus / (Deficit)	(62 570)	38 230	23 090	-	-	(6 674)	-	-	-
Adjustments for Surplus/(Deficit)									
Conditional Grant Projects	62 570	(38 230)	(23 090)	-	-	6 674	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments ¹									
1. Surplus/ (Deficit) after adjustments should be equal to zero.	-	-	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	-	-	-	-	-	-	-	-	-
BALANCE SHEET DATA									
Carrying Value of Assets	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-	-	-
Capital and Reserves	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-	-	-

North West

Table B5: Economic Development and Tourism
Payments (infrastructure) by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration Date : start Date : finish	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates 24/25 25/26
1. Maintenance and Repairs										
	Taung Skull Repairs	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	15 Mar 2021 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	126	3 077	4 000 5 048
TOTAL: Maintenance and Repairs(01 project)								126	3 077	4 000 5 048
2. New or Replaced Infrastructure										
	Taung Hotel School (Proposed New Lecturer Halls & Kitchen)	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2022 30 Sep 2025	Equitable Share	Programme 6 - Tourism Development	57 115	79 113	- -
	Taung Skull-Completion of Thoneng Abutment	Stage 3: Design Development	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2017 30 Apr 2026	Equitable Share	Programme 7 : Environmental Management	12 565	3 500	12 700 900
	Taung Skull-Completion of Trails and Signage	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2017 30 Apr 2027	Equitable Share	Programme 7 : Environmental Management	1 300	845	- -
	Taung Hotel School (Proposed New Student Residences)	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Kapilsano	01 Jan 2017 30 Sep 2025	Equitable Share	Programme 6 - Tourism Development	38 261	26 660	- -
	Taung Hotel School (Admin Block and Assembly Area)	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	24 Oct 2018 31 Mar 2028	Equitable Share	Programme 6 - Tourism Development	74 946	6 228	- 2 478
	Taung Skull WHS Fencing of the Powerhouse Complex	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Sep 2021 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	3 885	1 895	- -
	Taung Skull - Entrance Complex and Parking Phase I	Stage 3: Design Development	Dr. Ruth Segomotsi Mompati	Greater Taung	03 Apr 2023 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	7 500	-	2 800 -
	Taung Skull - Caravan and Camping site	Stage 3: Design Development	Dr. Ruth Segomotsi Mompati	Greater Taung	03 Apr 2023 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	19 213	-	- 1 829
	Taung Skull - Initiation/Pre-feasibility	Stage 1: Initiation/Pre-feasibility	Dr. Ruth Segomotsi Mompati	Manusa	01 Apr 2024 31 Mar 2027	Equitable Share	Economic Development Services	9 150	-	9 571 10 000
	Manusa Trade Market and Parking Phase II	Stage 4: Design Documentation	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025 31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	6 500	-	5 300 -
TOTAL: New or Replaced Infrastructure (10 projects)								230 435	118 242	24 730 21 049
3. Rehabilitation, Renovations & Refurbishment										
	Taung Skull WHS Restaurant	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Sep 2021 31 Mar 2025	Equitable Share	Programme 7 : Environmental Management	21 000	12 834	750 -
	Taung Skull - Chapel	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	03 Apr 2023 31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	2 790	1 268	- -
	Taung Skull - Restoration of Mine Compound	Stage 4: Design Documentation	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Oct 2021 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	59 130	5 800	- -
	Renovation to Taung Hotel (Roof and Guest rooms - existing Hotel rooms)	Stage 2: Concept/Feasibility	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2019 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	6 169	2 114	26 270 25 000
	Taung Skull - Shed (Multi purpose hall)	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2022 31 Mar 2026	Equitable Share	Programme 7 : Environmental Management	15 260	6 503	1 500 -
	Taung Skull - Protection of Sensitive Sites	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2017 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	2 800	2 800	- 4 000
	Taung Skull Internal roads (Arterial Road)	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	03 Apr 2023 31 Mar 2026	Equitable Share	Programme 7 : Environmental Management	6 000	846	380 -
	Taung Skull Products Development	Stage 4: Design Documentation	Ngakga Modiri	Tswaing	03 Apr 2023 31 Mar 2025	Equitable Share	Programme 6 - Tourism Development	36 568	-	- -
TOTAL: Rehabilitation, Renovations & Refurbishment(08 projects)								149 817	32 156	31 948 29 340
4. Upgrading and Additions										
	Taung Skull Education Centre Phase 1	Stage 4: Design Documentation	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020 31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	26 559	-	- 4 620
	Taung Skull Internal roads (Pedestrian link)	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	02 Mar 2020 30 Apr 2026	Equitable Share	Programme 6 - Tourism Development	9 536	1 705	1 500 250
	Taung Skull - Education Centre Phase II	Stage 1: Initiation/Pre-feasibility	Dr. Ruth Segomotsi Mompati	Greater Taung	03 Apr 2023 31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	7 845	-	- 1 800
	Taung Skull - Landscaping upgrading	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	29 Jul 2021 30 Apr 2026	Equitable Share	Programme 6 - Tourism Development	2 163	574	3 500 2 250
	Taung Skull-Completion of Core Area Fencing	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2017 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	11 851	1 200	- 5 700
	Taung Skull-Thoneng Picnic Area	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2017 31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	1 200	1 200	- 1 450
TOTAL: Upgrading and Additions(6 projects)								59 154	4 679	5 000 12 820
5. Non-Infrastructure										
	IDT (Taung Skull Management Fees)	Other: Programme / Project Administration	Dr. Ruth Segomotsi Mompati	Greater Taung	01 Apr 2019 31 Mar 2028	Equitable Share	Programme 6 - Tourism Development	2 500	23 284	2 500 3 000
	Manusa Management Fees: IEDS	Stage 1: Initiation/Pre-feasibility	Dr. Ruth Segomotsi Mompati	Manusa	01 Apr 2024 31 Mar 2027	Equitable Share	Programme 2 - Integrated Economic Development Services	850	-	850 929
	IDT (Hotel School Management Fees)	Other: Programme / Project Administration	Ngakga Modiri	Mafikeng	01 Apr 2017 31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	9 469	13 134	2 068 2 161
TOTAL: Non-Infrastructure(2 projects)								12 819	36 418	4 827 5 457
TOTAL: Economic Development and Tourism(35 projects)								452 351	194 572	70 511 73 754

