

## **Vote 06**

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

Department of Economic Development, Environment, Conservation and Tourism	Vote 06
To be appropriated by Vote in 2025/26	R 1 013 489 000
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

A dynamic, innovative, and sustainable economy with resilient environment that supports growth, job creation, and development in North West.

### Mission

Our mission is to create sustainable jobs, empower communities, eradicate poverty and inequality, and protect the environment by strengthening strategic economic sectors and fostering partnerships for inclusive growth, development, and diversity in the Province.

### Values

- **Fairness**, in that the Department will at all times act reasonably towards executing its responsibilities.
- **Equity**, as the Department is committed to treating all clients and employees equitably in all respects.
- **Accessibility**: The Department will remain accessible to its stakeholders and role players in the course of executing its responsibilities.
- **Transparency**, in that the Department undertakes to be transparent in the conduct of its core business.
- **Accountability**, in that the Department will at all times take full accountability for its business actions and decisions.
- **Good governance** is something the Department will strive to adhere to at all times.
- **Integrity**- the quality of being honest and having strong moral and ethical standards
- **Responsiveness**, being prompt, attentive, and adaptive in addressing needs, feedback, or changes effectively.

## 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;
- To diversify the economy through rapid industrialization and prioritization of priority economic sectors of the Province;
- To increase investment levels into the Provincial Economy;
- To empower women, youth, people with disabilities and Military Veterans through targeted skills development initiatives;
- To promote research and development for informed decisions and interventions in the economy;
- 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.
- Coordinate the implementation of the response measures to address the impacts of Climate Change.

### **Legislative Mandate**

The following list of Acts reflects the National legislation to be implemented by the Provincial Department of Economic Development, Environment, Conservation and Tourism:

- Constitution of the Republic of South Africa, Act 108 of 1996.
- Promotion to Access to Information, Act No.2 of 2000.
- Promotion of Administrative Justice Act, No. 3 of 2000.
- 2030 Agenda for Sustainable Development.
- Bophuthatswana Nature Conservation Act, No. 3 of 1973 as amended.
- Environment Conservation Act, No. 73 of 1989 as amended.
- Environment Conservation Amendment Act, No. 50 of 2003 as amended.
- Game Theft Act, No. 105 of 1991.

- Hazardous Substances Act, No. 15 of 1973.
- Mineral and Petroleum Resources Development Act, No 28 of 2002.
- Mountain Catchment Areas Act, No. 63 of 1970.
- National Environment Laws Amendment Act, No. 44 of 2008.
- National Environmental Laws Amendment Act, No.14 of 2009.
- National Environmental Management Act, No. 107 of 1998.
- National Environmental Management Air Quality Act, No. 39 of 2004.
- National Environmental Management Air Quality Amendment Act 2014
- National Environmental Management Amendment Act, No. 46 of 2003.
- National Environmental Management Amendment Act, No. 8 of 2004.
- National Environmental Management Amendment Act, No. 62 of 2008.
- National Environmental Management Biodiversity Act, No. 10 of 2004.
- National Environmental Management Laws Amendment Act, No.14 of 2013.
- National Environmental Management: Laws Amendment Act, No. 25 of 2014.
- National Environmental Management: Protected Areas Act, No. 57 of 2003.
- National Environmental Management: Protected Areas Amendment Act, No. 31 of 2004.
- National Environmental Management: Protected Areas Amendment Act, No. 15 of 2009.
- National Environmental Management: Waste Act, No. 59 of 2008.
- National Environmental Management: Waste Amendment Act, Act No. 26 of 2014.
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management Air Quality Amendment Act, 2014
- National Forests Act, No. 84 of 1998.
- National Heritage Resources Act, No. 25 of 1999.
- National Veld and Forest Fire Act, No. 101 of 1998.
- 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 as amended
- North West Biodiversity Management Act, Act. No.4 of 2016.
- North West Parks Board Act, No. 3 of 2015.
- Communal Property Association Act No. 28 of 1996
- Climate Change Act No 22 of 2024
- Public Finance Management Act No. 1 of 1999 as amended
- Basic Conditions of Employment Act 20 of 2013
- Transvaal Nature Conservation Ordinance, No 12. of 1983.
- Water Services Act, No. 108 of 1997.
- World Heritage Convention Act, No. 49 of 1999
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- National Small Business Amendment Act Small Business Act, 1995

- 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
- 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
- Tourism Act 3 of 2014
- The Public Finance Management Act, 2000 (as amended)

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

The strategic intent of the department addresses the objectives in line with the seventh administration priority focus areas of Woman, Youth and People with Disabilities. The following are three other priorities identified:-

- Driving inclusive growth and creating jobs,
- Reducing poverty and tackling the high cost of living, as well as
- Building a capable, ethical and developmental state.

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).

### **Climate Change**

Responding to climate change has become a key priority for the South African government. This is reflected in the National Development Plan 2030, Chapter 5, which aims to achieve environmental sustainability and an equitable transition towards a low-carbon economy. Other than that, there are various national policy documents to guide adaptation- and mitigation responses to climate change in South Africa. The latest addition is the Climate Change Act, No 22 of 2024, which requires from provinces and municipalities to put relevant structures and policies in place in order to respond to the impacts of climate change.

Although NW DEDECT does not have a dedicated and funded unit to deal with climate change management functions in North West, support has been provided to the province, in the past, by the national Department of Forestry, Fisheries and Environment (DFFE). Through DFFE, it was possible to develop a NW Climate Risk and Vulnerability assessment (2021), a NW Greenhouse Gas (GHG) Emissions Inventory (2021), a draft North West Climate Change Response Strategy and Implementation plan (CCSIP) (2021). The NW CCSIP could not be completed in 2021 by the then

appointed service provider, as the contract period with DFFE was only 6 months. Therefore, a final draft document was provided to NW DEDECT in December 2021, which resulted in:

- a) The final draft report having various quality and structural issues.
- b) The Climate Change Implementation Plan for the Strategy being incomplete.
- c) Stakeholder consultation process is not comprehensive enough.

DEDECT was thus in the unfortunate position wherein the NW CCSIP had to be reviewed internally with limited resources. The internal review process involved numerous amendments and structural changes to the original draft NW CCSIP document to improve the quality of the document. It was originally intended to complete the review of the NW CCSIP by the end of 2022/23, but due to severe capacity constraints, various delays have been experienced.

In 2025/26 the Department is envisaged to finalise the document, which will include further stakeholder consultations, approval of the document and the final publication thereof. An external service provider will need to be appointed to assist with the stakeholder engagement process and the publication of the final document.

With regards to climate change mitigation, the Department will continue to maintain the seven Ambient Air Quality Monitoring stations in the North West province. An external service provider is appointed to assist with the quarterly and annual monitoring and reporting of the ambient air quality to ensure that it complies with the national air quality standards. An external service provider is appointed to assist with the quarterly and annual monitoring and reporting of the ambient air quality to ensure that it complies with the national air quality standards.

The establishment of a Climate Change unit within DEDECT needs to be pursued in 2025/26. This unit will be required to coordinate and facilitate the implementation of the Climate Change Act, No 22 of 2024 on a provincial level, as well as the implementation of the approved NW CCSIP.

### **Gender Responsive Budgeting**

The following are the departmental Gender responsive budgeting earmarked for the 2025/26 financial year: -

- The Empowerment Fund has disaggregated 40% of the budget for women.
- Food Security and Nutrition Program (FSNP) under Strategic Objective 07 of the FSNP is targeting individuals and co-operatives owned by women. An amount of R2.9 million allocated for support of informal and social enterprises in all municipalities during the 2025/2026 financial year.

## **2. Review of the current financial year (2024/25)**

This section provides a review of 2024/25, outlining the main achievements and progress made by the department, as well as providing brief discussions on challenges and new developments.

## **Integrated Economic Development Services**

### **Empowerment Fund**

The objective of the Empowerment Fund is to support qualifying enterprises with production machinery and equipment to reduce their cost of doing business and improve viability and competitiveness in the market. It is aimed at leveraging enterprise funding in partnership with key stakeholders. The Department advertised a call for applications and implementation will be done during the 2025/2026 financial year.

### **The Township and Rural Businesses, Informal and Social Economy Program (Bakeries, Smart Tuckshops and Mobile Kitchens)**

This is one of the rural and township development programs to stimulate socio economic development through support of social enterprises, informal traders, co-operatives and private companies. The 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 through establishment of 10 bakeries. The Smart Tuckshops Project will reduce the dominance of this segment of economy by creating opportunities for locals to participate in the tuckshop economy, form partnership with entities such as SASSA to create markets for 10 smart tuckshops. The mobile kitchens project is aimed at creating opportunities for 18 food vendors to identify “hotspots” and operate from strategic points at any given time.

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 targets youth and established MSMEs in the automotive sector. The more profitable and visible fully fitted five (05) 12-meter container fitment center has capacity to at least create 05 jobs each. In the nutshell, the model presented in this program resembles business in a box or plug and play type of business, which is inclusive of initial stock. The program is at the evaluation stage of the competitive bidding procurement.

### **Youth Technical Skills Programme**

This program is a special focus on empowering 120 youth, women and people with disabilities on (Micro, Small and Medium Enterprise) MSME Support. Various municipalities have been engaged as data capturers will be assisting the department with MSME in the implementation of an informal business program. An amount of R4 million has been set aside to pay stipends and procure uniform, of which amount of R1.5 million has already been spent.



### **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 a 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 project has been completed and will be commissioned in 2025/2026 financial year.

### **Business Turnaround Solutions**

The business turnaround and recovery program are an intervention that supports businesses in distress by identifying problems and constraints that impact 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 (2) SMMEs from a target of 10 have been assisted through turnaround interventions. The remaining 8 are at procurement stage.

### **Incubation programme**

The objective of the program is to empower MSMEs 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 centers in Digital, Manufacturing, Engineering and Mining Sectors in the North West Province. A new Young African Entrepreneurs Incubation Hub will be launched at the North West University Campus on the 21<sup>st</sup> March 2025 as a collaborative effort between the Department, The North West University, Young African Entrepreneurs Institute and other stakeholders.

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

The Department, in its endeavor to provide quality services to the 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 a contractual basis. The programme is also a support centre for the spaza shop support programme.

### **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. To date 1266 MSMEs benefitted from the program through participation in none financial support services which includes market access platforms such as the Rand Easter Show, SAITEX, Manufacturing Indaba, and Professional Hair & Beauty Show as well as business skills development interventions, and other business development support services.

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

The department has been engaged in 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, red-tape reduction workshops as well as review of LED plans. To date 09 Municipalities have benefitted from these interventions. 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.

### **Trade and Sector Development**

The Department has a mandate to create a conducive environment for economic development and growth that results in an inclusive and sustainable economy as well as job creation.

On the promotion of trade, investment and industrialization, the Department continues to support the establishment and designation of the Bojanala Special Economic Zone (SEZ), which is a strategic and catalytic project that will contribute immensely to the economic trajectory of the Province. The application for designation has since been submitted for approval by the Department of Trade, Industry and Competition (DTIC).

The focus for improving economic activities has been at revitalizing the manufacturing sector and export industry of the Province, as per the Manufacturing Strategy review that has been conducted. Along with this strategy review was the review of the alternative energy which is a critical element for industrialization. The North West Development Corporation was tasked with the responsibility to conduct a study on energy poverty of the Province, so as to respond to energy challenges. The study has been completed and a plan will be developed for implementation of energy solutions initiatives across the Province.

For the economy of the North West to grow, there will be a need to identify and support other sectors and industries, with a view to diversify the economy of the Province. Targeted sector interventions will be implemented to ensure a broader focus on identified priority sectors.

Trade and investments will continue to be a priority for economic development and promotion of the Province. Following the investment summit that was held in 2023, the Department continues to engage on investment initiatives with relevant stakeholders. The previous engagements resulted in R134 billion investment pipeline which are being processed. It is anticipated that further consultations with potential investors will increase the value of investment into the Province. In order to pursue this initiative, it is anticipated that a Job and Investment Summit will be hosted during 2025

Development of requisite skills for economic development will be prioritized. Through the partnership that has been entered into between North West Development Corporation (NWDC) and the National Skills Fund (NSF), entrepreneurial development skills will be focused on youth, women and people with disabilities.

## **Business Regulations and Governance**

### **Consumer Protection**

- The Department has intensified awareness on consumer issues and reached 24 427 from 614 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 conscientize consumers on impulsive spending and counteract persuasive marketing practices by businesses.
- The Department managed to preemptively protect the rights of consumers by giving them the necessary information prior to make informed choices. The Department promoted a culture of consumer responsibility by empowerment and promotion of consumer confidence.
- The Consumer Affairs Court handled 31 cases which were referred to after mediation by the Office failed, 74% of these cases were resolved. The Consumer Affairs Court ensured that vulnerable consumers were protected from unconscionable and deceptive practices by businesses. The court ensured that there is fairness in the marketplace.
- The Department celebrated World Consumer Rights, under the theme “Fairness and Transparency” in the funeral industry. National and Provincial Regulators empowered Funeral Undertakers and Underwriters on compliance requirements, as there are various regulatory compliance prescripts that need to be followed by Undertakers and Underwriters.
- The unit retrieved the amount of R1 211 191 for consumers. The amount arrived by calculating refunds for consumers based on actual refunds made, value replacements and or repairs of goods and performance of services consumers paid for. This amount is calculated in a manner that indicates that the consumer was put back into the financial position they would be in before they had a consumer complaint.

### **Challenges**

- The main challenge has been the implementation of Consumer Affairs Court orders. There were a number of Consumer Affairs Court orders which were not complied with. The Department is engaging Law Enforcement agencies, like Magistrate Courts and SAPS to enforce Consumer Affairs Court orders.

### **Liquor Regulations**

- The Department through its Liquor Board adjudicated 856 applications in terms of the Liquor act 27 of 1989, The Board handled complaints from communities and issued 13 warnings, 6 licences were suspended and 1 outlet was withdrawn due to non- compliance to the conditions of the licence and or provisions of the Liquor Act.
- The department will be implementing the North West Liquor Licensing Act, Act 06 of 2016. The implementation will be in 2025/26 Financial year. The Provincial Act will promote the development of responsible and sustainable retail and micro manufacturing liquor industry that facilitates the entry of new participants, diversity of ownership, ethos of social responsibility in the industry which will progressively increase revenue collection.

- The department conducted 406 awareness campaigns where Liquor traders and communities were conscientized on issues relating to conditions of the licenses issued, nuisance and provisions of Liquor Act 27 of 1989 and inspected liquor outlets during routine and joint compliance enforcements of which 84% liquor outlets were compliant to Liquor Act 27 of 1989. The unit further conducted 5 Social Responsibility programmes 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 1 147 people were serviced during these education and awareness programmes.

The Unit has been able to present the implementation readiness of the Act to all but one (1) local Municipality in the Province, namely, Moretele. Many Municipalities expressed an eagerness to assume business licensing powers. However, none was ready to be assigned as business licensing authorities.

Again, the Unit has conducted education and awareness programmes throughout the province. In consequence, the Unit was able to reach a total of 1.794 people.

The main challenge that the Unit is facing is that it does not appear in the approved departmental structure. As a result, the Unit lacks the administrative personnel that is supposed to aid the Business Licensing Authority to execute its mandate.

The Unit plans to consult with the North West House of Traditional Leadership and seek their buy-in. Furthermore, the Unit plans to conduct benchmarking with the two (2) provinces of Limpopo and Kwa-Zulu Natal.

### **Environmental Services**

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

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

#### **i. Contribution by the environment sector to job creation:**

A total of 347 employment opportunities were created through the EPWP programme. These employment opportunities supported the Taung Skull World Heritage Site infrastructure development programme, as well as various waste management projects in all the four District Municipalities.

**ii. Environmental Empowerment Services:**

- More than 3 000 trees were planted throughout the Province as part of the national Greening Programme and response to the impacts of Climate Change.
- Under the Community Based Natural Resource Management, support was continued to the propagation of Devil's claw plant at Ganyesa and Lokaleng. The projects received the following support through the appointment of ARC :
  - Construction of Nurseries for both sites
  - Installation of irrigation system and reservoir
  - Analysis of secondary metabolites
  - Toxicity testing of agro-processed products
  - Supply of vegetable plant material at Ganyesa
  - Training of seedling establishment for Lokaleng beneficiaries
  - Training on Crop production for the Ganyesa beneficiaries

**iii. Environmental authorizations / biodiversity permits issued within legislated timeframes**

The Environmental Services Programme was 100% effective in finalising Atmospheric Emission Licenses, Environmental Authorisations and Waste Management Licenses within legislated timeframes. Biodiversity Permits were issued within legislated timeframes with 85% efficiency against a target of 80%.

**iv. Environmental Compliance and Enforcement**

Environmental compliance and enforcement actions were effective using the available manpower in the Programme. All targets for the compliance and enforcement indicators were exceeded and 74 cases were handed over to NPA for prosecution.

**v. Climate Change**

DEDECT continued to participate in the collaborative agreement with SANBI with regards to hosting a Groen Sebenza Climate Change intern for three years.

The Contract came to an end on 31 November 2024. This partnership assisted the Department greatly in performing Climate Change functions.

The draft NW Climate Change Response Strategy and Implementation Plan is in a process of refinement. It is being done with available staff in DEDECT and CSIR is assisting the Department to peer review it.

The Department is still having challenges to perform the climate change function, as funding has not yet been allocated for this new mandate. As such, no staff could be appointed yet to perform this function, however the process of including a climate change unit in the departmental structure is underway.

#### **vi. Taung Skull World Heritage Site Infrastructure development**

Under the restoration of historical buildings at the Taung Skull Fossil Site, a total of 2 projects have been completed, while 3 will be at practical completion by end of March 2025. From the outcome of the Premier's Dinner with Investors in 2023, the site received an investment pledge for the construction of a Hotel and the Ferry's wheel that will enhance visitor experience. The department is also working on a PPP approach for the management of the site and other non-core activities, like operationalization of the Museum, and the restaurant.

#### **vii. Environmental Management Instruments and Planning Tools developed**

- The draft 2024/2025 Annual Compliance Report on the NW Environmental Implementation Plan (EIP) was compiled for presentation and adoption at the national EIP/EMP sub-committee in April 2025.
- Three (3) Environmental Information Management Systems were maintained, namely: i) the Geographic Information System (GIS); ii) the Compliance and Enforcement Tool; and iii) the North West Integrated Permit Administration System (NW NIPAS).
- The NW Biodiversity Strategy and Action Plan 2030 was approved by the MEC for publication and will be launched in 2025/26 financial year. This important document will assist the province in achieving its conservation and development goals in the long term in a coordinated and focused manner.
- DEDECT succeeded in reviewing the North West Vegetation Map. This map is a key information layer to inform other spatial plans in the province. An article on the revised NW Vegetation map was published in *ABC Bothalia*. The revised NW Vegetation map is also included in the SA National Vegetation map.

- DEDECT initiated the process to develop the NW Biodiversity Sector Plan 2030 and the NW Protected Area Expansion Strategy 2030, which will be revisions of the current versions. A service provider was appointed in September 2024 and the revised documents are due for completion by the end of August 2025.

## **Tourism**

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

- **Registration of Tourist Guides**

Tourist guiding is a legislated function with a full chapter (chapter 6) of tourism Act no 3, 2014. There is a database for all categories of Tourist guides. The registration thereof must be preceded by relevant training as a nature, culture and adventure guiding sub-sectors and specializations within the subsectors, hence the need for proper training before registration can take place.

In this regard, the MEC in each province as informed by the Tourism Act appoints a suitable official to fulfill the function of a Provincial Registrar of Tourist Guides. The registrar issues out the guiding badge and card when the applicant guide meets all the requirements in order to be registered as a guide. As per the Act, the Provincial Registrar keeps the database of tourist guides with all the relevant prescribed particulars of each guide. The fee is R240 and duration of the registration is three (3) years. A total of 45 new and renewal registration were concluded.

- **Tourist guiding inspections**

To encourage the full compliance of registration by tourist guides, the Department embarks on “illegal guiding awareness inspections”. This is done with colleagues in the law enforcement fraternity such as the South African Police Services (SAPS), Department of Home Affairs (DHA), local and district traffic police, as well as municipal tourism officials, National Department of Tourism etc. During such inspections, tourist guides in tour trucks and busses are educated about the importance of registering in order to conduct guided tours. Their personal information is taken, and once officials are back in the office, follow ups are done by means of calling them back. These inspections are usually followed by massive registrations and 4 inspections were conclude in 4 district

- **Tour Operators Services**

The tour operators work closely with tourist guides especially from big tourism companies.



These tour operators procure services of tourist guides to take care of hospitality of tourists in buses so that the driver can focus on driving. This is unlike in smaller mini busses of less than 10 people during which the driver can also double up as a tourist guide. In this instance, the Department which is not the custodian of transport legislation, plays a liaison function on behalf of tour operators. For example, the Department normally partners with the National Department of Tourism (NDT) to hosts workshops in which the officials of the Department of Transport are invited to address tour operators on matters such as a tour operator licenses etc. The Department further facilitates and issue endorsement letters for Tour Operators applying to the Department of Transport for their Public Drivers Permit (PDT) for their vehicles.

- **NW Tourism Skills Development Programme:**

As with any industry, people in the tourism industry need a range of knowledge and skills to both start and operate a successful business. Given the fact that Tourism is one of the fastest growing industries in Southern Africa, it therefore requires people with right skills set, to offer services of the highest standard to our tourists.

Consequently, and in an endeavor to ensure that the tourism industry continue to offer quality services to the tourists, the Department through its Tourism Skills Development Programme aims to skill and capacitate people within Tourism industry with requisite skills to enable them to participate effectively and efficiently in the industry. In that regard the department working together with institutions of higher learning and other stakeholders offers Skills Development Programmes focusing mainly on those within Tourism sector. Below are some specific interventions/programmes. (Customer Care 50, Upskilling of Tourist Guiding (50 Culture and 50 Nature Guides), Entrepreneurship 20 through old mutual, Management 30 through old mutual.

- **Strategic Partnership and Stakeholder Relation**

- **Tourism Grading Assistance Programme:**

In the North West Province we have a significant number of tourism businesses/establishments that are unfortunately not graded. In an effort to increase the number of graded Tourism businesses/establishments in the province and generally ensure provision of quality assured services, the Department has entered into an agreement with Tourism Grading Council of South Africa (TGCSA) to grade tourism businesses/establishments in the North West Province. The purpose of this programme is essentially to encourage more accommodation establishments and venues to get graded and stay graded under the star grading system of the TGCSA. Those Tourism businesses/establishments selected to participate in this programme will be graded by TGCSA at no cost to them, as the Department will bear such costs.

A total of 34 tourism accommodation establishments were successfully graded and received their gradings.

#### ▪ **Social Tourism Programmes**

The National Tourism Sector Strategy (NTSS) Pillar 1: Promoting the culture of local travel amongst its citizens and improving accessibility to tourism facilities. One of the key pillars of this drive is developing and harnessing Social tourism. In terms of this pillar, certain key sectors of the prospective markets have been identified for targeting and these include but are not limited to the youth, the elderly, people living with disabilities, social clubs/formations, school groups, and the indigent sectors of the society.

Therefore the purpose of Social Tourism Programme is to enable specific population groups such as learners, youth, retirees, stokvels, communities neighbouring attractions, and elderly people etc to consume tourism products and further inculcate in them the appreciation, value and importance of travel and tourism thus stimulating local travel amongst all South Africans.

As a consequence, the Department shall implement Social Tourism Programmes to avail tourism opportunities to the identified groups in the North West communities to introduce targeted beneficiaries to travel and to keep them in the tourism market. Below are some of specific interventions/programmes:

(Tourism Educational Excursions, University/School/Youth Tours, Gogo's Tours)

The Social Tourism programme was rolled out as per the DDM Model in all the 4 district municipalities.

#### ▪ **Tourism Awareness Programmes**

Many people in our province have limited exposure to and understanding of tourism, and, in other instances, have developed a negative perception of tourism as an exclusive activity for rich people. It therefore becomes important for all South Africans, whether directly involved in the tourism industry or not, to be aware of and understand tourism, as well as its social and economic importance. Similarly, youths and students must also become aware of various career and economic options one can pursue within Tourism industry.

Therefore, the NW Tourism Awareness Programme aims to raise Tourism awareness amongst youths and community at large in respect of socio-economic importance of Tourism and how targeted groups can participate and benefit. Below are some of specific interventions/programmes.

(Tourism Career Awareness, Tourism Community Awareness Workshops, Tourism Expos/Exhibitions (NTCE)

#### ▪ **Women in Tourism**

The Women in Tourism (WIT) programme was started by the National Department of Tourism (NDT) in 2014. In essence the establishment of the WIT programme is aimed at addressing the economic inequalities and challenges faced by women within the tourism sector. The WIT agenda is centered on 'Commanding Respect, ascertaining Recognition of women contribution in the sector, encouraging Representation in economic activities and leadership, and producing results which will enhance the supply and demand for domestic tourism.

Tourism has been recognized as a pillar of economic growth as well as a social unifier. Within the industry, women make up nearly 70 per cent of the workforce. However, there is a marked under-representation of women in senior positions, with women holding less than 40 per cent of all managerial positions, less than 20 per cent of general management roles and between 5-8 per cent of board positions.

To that end WIT Programme envisages to address challenges such as above economic inequalities and, to further increase number of women participating within Tourism sector, to ensure inclusive growth, provide women with information and capacity to be able to benefit from all the programmes within Tourism sector and to create networking platforms for women to advance within Tourism sector. Below are some of specific interventions/programmes:

(Capacity Building Programmes, Business Networking Sessions, Business benchmarking exercises).

#### ▪ **TBCSA Tourism Leadership Conference**

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.

#### ▪ **Tourism Employment Programme**

Hundred beneficiaries appointed in December 2024 to participate under the North West Tourism and Hospitality placement programme to which they will be placed at participating tourism and hospitality host companies for a period of 12 months. The objective of the programme is to provide temporary employment for unemployed members of the community and provide beneficiaries in work based hospitality experience.

▪ **Tourism Infrastructure Projects**

The roll out of the Taung hotel school infrastructure programme is underway, Main contractor for the completion of the Renovations to the main hotel facilities was appointed, however due to non-performance, the main contractor services were terminated. The process to appoint the replacement contractor is at advanced stages of finalization. The Student Residence project reached practical completion in April 2024, and the contractor is finalizing snag list items to achieve final completion by March 2025.

The installation and commissioning of Gas to the Construction of Lecture Halls & Demo Kitchen project, the contractor finalizing outstanding minor items to reach practical completion by March 2025.

**3. Outlook for the coming financial year (2025/26)**

This section highlights key areas of 2025/26 financial year, outlining what the department intends to achieve, as well as briefly looking at the challenges and new developments.

**Integrated Economic Development Services**

The integrated Economic Development Service is mandated to facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution to 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, reindustrializing 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 call for applications was closed with 514 application during February 2025 and qualifying applicants will be assisted during the 2025/2026. An amount of R14.190 million have been set aside for this initiative.

**The Township and Rural Businesses, Informal and Social Economy Program (Bakeries, Smart Tuckshops and Mobile Kitchens)**

This is one of the rural and township development programs to stimulate socio economic development through support of social enterprises, informal traders, co-operatives and private companies. The intervention will contribute to job creation and enhance the productivity of 10 township bakeries and small-scale confectioneries, contribution to the Provincial Food Security and Nutrition Program under Strategic Objective07 of the FSNP. The Smart Tuckshops Project will create opportunities for improved efficiency of locals to participate in the tuckshop economy, form partnership with entities such as SASSA to create markets for 10 smart tuckshops. The mobile kitchens project is aimed at creating opportunities for 18 food vendors to operate from strategic points such as school premises. This program will be implemented in collaboration with the Department of Education to ensure food safety. 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 targets youth and established SMMEs in the automotive sector. An amount of R12 million has been set aside for this programme.

**Enterprise Support Centres, Women & Youth Skills Development, Job Creation and Entrepreneurship programme**

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) Enterprise Support Centres in rural and township areas. These centres will also operate as a centres for the implementation of spaza shop support programme and after care support services in collaboration with other stakeholders in the ecosystem.

The Department is collaborating with Bank SETA to implement a New Venture Creation Learnership Program for 153 women and youth in Matlosane Local Municipality. The learners will receive a stipend and placement at municipalities as host employers for practical learning during the program. An amount of R9 million will be needed to finalise the project in 2025/26 financial year.

**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 programme is a collaborative effort between the Department, Young African Entrepreneurs Institute North West University and other stakeholders to develop entrepreneurial youth who will drive measurable socio-economic impact by actively participating in the economy.

A new Young African Entrepreneurs Incubation Hub will be hosted at the North West University Campus. An amount of R10 million has been set aside to support this program which is expected to create 130 youth owned enterprises.

### **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 MSME 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.

### **Taung Fossil Site (Taung Skull) Business Enterprises Program**

The Department in collaboration with stakeholders will be supporting MSMEs (start-ups and expansion to participate in business opportunities offered by the commissioning of the Taung Fossil Site. MSME will be supported with establishment of a hydro spa salon and permanent flea market facility. An amount of R8 million will be utilized for this program during 2025/2026 financial year.

### **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 is in process as the Minister of the Department of Trade and Industry (DTI) has endorsed that the Province may continue with the New Liquor Act. 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 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 all business license applications within the Province.

The Provincial Consumer Affairs (Unfair Business Practices) Act is being reviewed to align it to the national Consumer Protection Act. The envisaged legislation will ensure coordination and harmonization of functions between functions to be performed by the Province.

The Department will continue to celebrate World Consumer Rights Day, which is celebrated on the 15<sup>th</sup> day of March. This day has been celebrated since 1983 been celebrated throughout the world as a World Consumer Rights Day (WRCD) to raise awareness on consumer matters. The Province has made stride by the establishment of the Consumer Affairs Court for the maintenance of a fair consumer market which is fair, accessible, efficient, sustainable where transgression of consumer rights are being adjudicated.

### **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, most 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 license applications.

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

The North West Gambling Board which an established entity in terms of section 3 of the North West Gambling Act, 2 of 2001 to regulate gambling and related matters and collect revenue on licensed entities through levies and taxes.

The Board currently regulates thirty-five gambling and betting entities and has collected R109 million which were surrendered to the Provincial Revenue Fund with a target of R120.523 million for 2024/25 and R118.424 million for the 2025/26.



The Board is empowered to impose licence conditions on gambling operators which are aimed at touching and changing the lives of our people. Because of these conditions, licensees in the province have contributed R3.126 million for various initiatives across the province.

We are currently in consultation with the Minister of Trade, Industry and Competition to give us permission to rollout the second phase of the Limited Payout Machines as we are on the brink of exhausting our first phase of rollout of these machines which are largely in the hands of and ensuring that the previously disadvantaged advantaged people of our province meaningfully and actively benefit from gambling. We project that the rollout of these machines will further assist us in raising revenue with up R10 million in the next three years.

We are actively pursuing the re-activation of bush racing in the province and to that end we have re-launched the event under Lobelo La Dipitsi which was launched on 01 March 2025 and will take place in Bloomtech Lodge in Vryburg on 29 March 2025.

The process to amend North West Gambling Act to amongst others to be able to combat illegal gambling in the province and address certain unconstitutional provisions is underway.

Illegal gambling continues to be a serious concern in the province. We are engaging with the relevant law enforcement agencies, and we are thankful to the South African Police Service for the continued assistance in this regard. We are happy to report that during the 2023/24 we have managed to confiscate 319 illegal gambling machines and issued 251 offence notices to illegal gambling operators and in the year under review we managed to carry out three raids in which we managed to close down two operations and confiscated 432 illegal gambling machines and issued 283 offence notices.

### **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, coordinate, 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 North West Development Corporation (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.

To address de-industrialization that has been realized over the past decade, the NWDC will focus on initiatives that drive investment into the province and promote trade through the promotion of exports from the Province. This will be coupled with the capacitation of the Provincial manufacturing capabilities

One of the major challenges that needs to be addressed is the alternative energy solutions. The Department in collaboration with the NWDC will be rolling out an implementation plan for alternative energy, especially for Government owned infrastructure.

Critical to all the above focus areas, will be to strive towards diversification of the Provincial economy.

### **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**

The planning approach of government seeks to positively impact the life experience of South Africans and create a society that is productive, with citizens who feel safe, are well-educated and includes all the societal goals of the NDP. This holistic approach to transforming South African society can be characterized as a developmental-focused approach to 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 this 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 should advise not only the Department but also other Provincial Departments and Municipalities on economic issues. Policies that are developed influence the plans or interventions that need to be employed to drive economic development. Importantly, this includes monitoring, evaluation and the review of economic development policies and plans.

The emergence of knowledge-based economies has placed an importance on effective management of knowledge. The effective management of knowledge has been described as a critical ingredient for organisations seeking to ensure sustainable strategic competitive advantage. Therefore creating, managing, sharing and utilizing knowledge effectively is vital for the Department to take full advantage of the value of knowledge. This will assist in the continuous reviews of the economy and development of proactive considerations of economic trends. Knowledge management will be employed to also enhance monitoring and evaluation. This function monitors the implementation of policies and plans and evaluate their impact to determine any possible shifts in decision making or amendments of plans and policies.

### **Environmental Services**

- The EPWP programme for environmental sector will continue to be implemented, targeting 250 work opportunities to be created within 2025/26 financial year.
- The following climate change interventions are being planned:
  - Establishment of a new Climate Change unit under Directorate: Environmental Policy, Planning and Coordination. Non-OSD posts to be created as a start-up include: 1 x Deputy Director (Climate Change Coordination), 1 x Assistant Director (Adaptation) and 1 x Assistant Director (Mitigation). Operational budget (including cell phones, data, S&T) would be needed for these 3 officials, estimated at R100 thousand.
  - Finalisation of the NW Climate Change Response Strategy and Implementation Plan. An estimated budget of R1.7 million is needed to appoint a service provider, do extensive stakeholder consultations, gazetting and publication of the document.
  - Preparations to implement the National Climate Change Act, No.22 of 2024.
- Environmental Services plan to develop the following legislated tools:
  - NW Environmental Implementation Plan 2025-2030
  - 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 Regulations

- In 2025/26, the Department will finalise the review of two of the provincial biodiversity spatial planning tools, namely:-
  - NW Biodiversity Sector Plan (BSP) 2024-2023 and
  - NW Protected Area Expansion Strategy (PAES) 2024-2030.

### **Taung Skull World Heritage Site Infrastructure Development Programme**

As a plan to gradually start to operationalize the Taung Skull Fossil Site, DEDECT will be going out on Request for Proposal for the Management of all Tourism and Socio Economic activities at the Taung Skull World Heritage Fossil Site. In addition, there will be another request for proposal to lease the Restaurant on site. The Thomeng ablution will be prioritized for the 2025/26 financial year as part of the development of the entertainment precinct at Thomeng village, an entrance complex with parking facilities, ticket and information offices, walkway with viewing deck, as well as link road to the museum precinct.

<b>No.</b>	<b>Project</b>	<b>Estimated Budget (R)</b>
1	Completion of Thomeng Ablution	11 272 743
2	Parking	6 329 100
3	Pedestrian link road	1 983 000
4	Walkway and viewing deck	5 303 377
5	Thomeng Picnic site	1 377 700
6	Protection of sensitive sites	1 150 080

### **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 replacement contractor to commence with the completion of the renovations to the Taung hotel main building.
- For job creation, implementation of the North West Tourism and Hospitality Placement programme will commence in December 2025 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 training of tour operator training.
- 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.

- 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.
- Research studies will be conducted to add to the body of knowledge to inform decision making on tourism development and to guide stakeholders on tourism investment and growth.

#### **4. Reprioritisation**

The department realigned its budget and plans to respond to the priorities of the Medium-Term Development Plan 2030. Budget reprioritisation was affected amongst and within programmes and resulted in amendments to the economic classification of the budget. A total amount of R90.4 million was reprioritized within the programmes in 2025/26 and R89.6 million in 2026/27 to fund projects that will facilitate and promote economic growth and development in the province.

The reprioritisation of R70.3 million was made in 2025/26 as a re-alignment of compensation of employees to the current structure. The re-alignment was done from six (6) programmes as follows:

- Programme 1: Administration – R16.7 million
- Programme 2: Integrated Economic Development Services – R 4.7 million
- Programme 4: Business Regulation Services – R 1.5 million
- Programme 5: Economic Planning – R 1.3 million
- Programme 6: Environmental Services – R37.6 million
- Programme 7: Tourism – R 8.2 million

Further amount of R11.7 million is reprioritized within programmes as a provision for job creation opportunities, R5 million within Programme 1: Administration for the procurement of fleet within the Department.

The Department will be focusing in the following 7<sup>th</sup> Administration priorities identified:-

- Driving inclusive growth and creating jobs,
- Reducing poverty and tackling the high cost of living, as well as
- Building a capable, ethical and developmental state

The Department will also support its three entities in implementing their interventions.

#### **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.

The department will continue to compile and implement annual procurement plans to improve its internal supply chain management processes and ensure that procurement needs are in line with the available budget and the priorities behind the department's strategies. Procurement of goods and services is done in line with the requirements of the PPPFA and departmental procurement policies. The department will ensure that all contracts are subjected to market price analysis and that the concept of value for money is the core driver when negotiating contracts.

Further, the department will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies. Supply chain policies are reviewed annually to ensure alignment with the SCM regulations applicable to provincial and national governments, thereby ensuring enhanced supply chain management standards. Delegation of authority will be reviewed regularly to ensure appropriate levels of delegation and operational efficiencies. Procurement plans for goods and services above the threshold of R500 thousand are prepared before the start of the new financial year to facilitate requisitions for goods and services and to reduce delays in procurement.

Procurement planning is the process of identifying and consolidating requirements and determining the timeframes for their procurement with the aim of having them as and when they are required.

The objective is to ensure that procurement plan is developed and aligned with the Departmental strategic goals.

A procurement plan is a tool used by Department to promote a proactive approach to procurement that will avoid unnecessary emergencies or deviations because of last-minute surprises.

During the budget process, the Department placed much emphasis on the demand management aspect within all project proposals to ensure that each individual project undertakes the most appropriate procurement strategy. By following this approach to procurement planning, the Department ensures greater strategic alignment to the performance and service delivery environment.

Project Description	Estimated Value (incl. taxes) 'R000
Develop and maintain an Integrated NW electronic Biodiversity Permit Administration System for a period of three years	8 000
The Appointment of a Service Provider to Compile and Publish the North West Environment Outlook (NW EO) 2024 for a period of 18 months	2 150
Appointment of a Service Provider to develop two regulations (Magaliesberg Protected Environment and Marico Protected Environment) for a period of two (2) years	2 300
Provincial Ambient Air Quality Monitoring Network Maintenance, Supply of Equipment and Data Monitoring for three (3) years	10 600
Request For Proposal (RFP) for Supply, Deliver, Mount and Commission Ten (10) Customised Bakery Structures (Other than Brick and Mortar Structure)	5 000
Request For Proposal (RFP) for Supply, Deliver, Mount and Commission Ten (10) Customised Grocer Store Structures (Other than Brick and Mortar Structure)	5 000

## 6. Receipts and financing

### 6.1. Summary of receipts

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	777 121	811 991	845 784	842 083	842 083	842 083	866 445	900 738	930 365
Conditional grants	–	2 393	2 244	3 112	3 112	3 112	3 775	–	–
Expanded Public Works Programme Integrated Grant for Provinces	–	2 393	2 244	3 112	3 112	3 112	3 775	–	–
Financing		10 000	38 344		4 756	4 756			
Departmental receipts	115 181	122 729	131 070	136 968	136 968	136 968	143 269	149 716	156 453
<b>Total receipts</b>	<b>892 302</b>	<b>947 113</b>	<b>1 017 442</b>	<b>982 163</b>	<b>986 919</b>	<b>986 919</b>	<b>1 013 489</b>	<b>1 050 454</b>	<b>1 086 818</b>

The department derives its receipts from the Equitable Share, Conditional Grant and Own Revenue. The baseline allocation is projected to increase from the adjusted budget of R982.163 million in 2024/25 financial year to R1.013 billion in 2025/26 financial year. The 2026/27 financial year budget increases to R1.050 billion and further to R1.087 billion in outer year of the MTEF period. This is mainly to facilitate implementation of the recently concluded Provincial Trade and Investment Strategy. The department will guide and facilitate focused support towards industries in the following sectors, Agro-processing, Eco-Tourism and Health/life sciences.

Further, the department is striving to successfully lead 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, facilitating 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.

## 6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	108 503	118 479	113 459	130 897	125 897	125 897	124 045	129 982	136 204
Casino taxes	95 204	102 564	94 550	112 399	107 399	107 399	97 464	102 142	107 045
Horse racing taxes	10 048	12 744	15 564	13 124	13 124	13 124	20 960	21 966	23 021
Liquor licences	3 251	3 171	3 345	5 374	5 374	5 374	5 621	5 874	6 138
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	6 525	4 980	4 270	4 991	4 956	4 956	5 083	5 312	5 551
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	34	749	5 260	1 080	6 115	6 115	14 141	14 422	14 698
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	119	12	140	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>115 181</b>	<b>124 220</b>	<b>123 129</b>	<b>136 968</b>	<b>136 968</b>	<b>136 968</b>	<b>143 269</b>	<b>149 716</b>	<b>156 453</b>

Collection of revenue is expected to slightly increase from R136.968 million in 2024/25 financial year to R143.269 million in 2025/26 and R149.716 million in 2026/27 and R156.453 million in the outer year due to the assumption of the revenue target which is based on the revised tariff structure for levies and taxes. Casino and Horse Racing Taxes are generated and enhanced through departmental entity NW Gambling Board. The following should be noted as an enabler to enhance revenue throughout the MTEF period: -

- Rollout of second phase of limited payout machines with the anticipated revenue of R30 million over the MTEF period.
- Increasing of tariffs in response to Constitutional Court ruling by aligning the Province with other provinces.
- The bet exchange bookmaker licenses have been rolled out and are currently operational, with the roll out for the 2<sup>nd</sup> totalizator is still under way and anticipated during 2025/26.
- The greyhound mode is currently gaining popularity in other jurisdictions on the back of falling popularity of horse racing. The Act is currently being amended and makes provision for the possibility of this license.



### 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 for the 2025 MTEF are, 4.5 per cent in 2025/26, 2026/27 and 2027/28, respectively.

### 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 (7) 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	177 682	192 511	189 450	202 381	206 692	206 693	214 885	225 806	234 998
2. Integrated Economic Development Service	75 855	78 623	86 302	95 850	75 126	75 283	73 053	72 198	77 595
3. Trade and Sector Development	72 911	76 716	107 255	84 235	92 956	92 956	86 474	90 392	92 560
4. Business Regulation and Governance	118 998	121 802	116 779	120 876	123 534	123 944	133 011	139 818	136 772
5. Economic Planning	2 982	11 473	8 068	9 998	13 973	14 013	11 777	10 835	11 787
6. Environmental Services	276 053	266 939	414 563	400 192	413 207	413 334	422 100	437 421	455 948
7. Tourism	149 436	180 058	58 528	68 631	61 431	61 431	72 189	73 984	77 158
<b>Total payments and estimates</b>	<b>873 917</b>	<b>928 122</b>	<b>980 945</b>	<b>982 163</b>	<b>986 919</b>	<b>987 654</b>	<b>1 013 489</b>	<b>1 050 454</b>	<b>1 086 818</b>

**Programme 1: Administration:** - The budget increased from the adjusted budget of R206.692 million in 2024/25 to R214.885 million in 2025/26 and thereafter increasing to R225.806 million in 2026/27 and R234.998 million in the outer year. The increase is to cater for the vacant and funded positions within the Programme and all contractual obligations.

**Programme 2: Integrated Economic Development Services** - the total budget has increased from the adjusted budget of R75.126 million in 2024/25 to R73.053 million in 2025/26. The budget thereafter decreased to R72.198 million in 2026/27 and increased to R77.595 million in 2027/28.

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. Further the allocation is to promote and support an enabling business environment for the creation of opportunities for growth and jobs.

**Programme 3: Trade and Sector Development** - The total budget of the Programme has been decreased from the adjusted budget of R92.956 million in 2024/25 to R86.474 million in 2025/26 and thereafter increased to R90.392 million and R92.560 million in 2026/27 and 2027/28, respectively. The main contributory factor to these allocations is the implementation of the Bojanala Special Economic Zone project for an amount of R38.074 million in 2025/26 and in 2026/27 increased to R39.788 million and R41.578 million in 2027/28 financial year and an equitable share for the operations of North West Development Corporation throughout the MTEF.

**Programme 4: Business Regulations** - The budget was increased from the adjusted budget of R123.534 million in 2024/25 to R133.011 million in 2025/26 and further increased to R139.818 million in 2026/27 and R136.772 million in the outer year. 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 including the implementation of the new Provincial Liquor Act. Included in the budget is the transfer grant to NW Gambling Board in support of the entity's endeavors to eradicate illegal gambling throughout the 2025 MTEF period.

**Programme 5: Economic Planning** - The adjusted budget of the programme was R13.973 million in 2024/25 and decreases to R11.777 million in 2025/26 and thereafter decreases to R10.835 million in 2026/27. The allocation thereafter increases to R11.787 million. Allocation within this programme will deal with 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.

**Programme 6: Environmental Services** - The budget of the programme increases from the adjusted budget of R413.207 million in 2024/25 to R422.100 million in 2025/26. There is a further increase to R437.421 million and R455.948 million respectively in 2026/27 and 2027/28 financial years. The allocation includes transfer payment amount of R232.049 million, R242.491 million and R253.403 million in 2025/26, 2026/27 and 2027/28 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 slightly increased from the adjusted budget of R61.431 million in 2024/25 to R72.189 million in 2025/26, with a further slight increase to R73.984 million and R77.158 million in 2026/27 and 2027/28 financial years respectively. Included in the allocation is amount earmarked for infrastructure projects at the Taung Hotel School amounting to R33.748 million, R35.267 million and R36.854 million throughout the MTEF period.

### 7.3. Summary of economic classification

The economic classification presented in table 6.9(c) below is prepared in accordance with the Economic Reporting Format issued by the National Treasury and is implemented by the 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>398 943</b>	<b>420 481</b>	<b>438 436</b>	<b>531 927</b>	<b>528 378</b>	<b>529 112</b>	<b>558 003</b>	<b>579 098</b>	<b>595 466</b>
Compensation of employees	253 128	249 418	241 756	295 402	280 547	280 688	312 898	330 700	345 520
Goods and services	145 145	171 035	196 664	236 484	247 773	248 367	245 062	248 353	249 899
Interest and rent on land	670	28	16	41	58	57	43	45	47
<b>Transfers and subsidies to:</b>	<b>428 833</b>	<b>447 989</b>	<b>452 715</b>	<b>374 475</b>	<b>398 514</b>	<b>398 514</b>	<b>390 415</b>	<b>407 982</b>	<b>426 341</b>
Provinces and municipalities	-	-	37	50	80	80	50	52	54
Departmental agencies and accounts	347 529	353 460	328 960	298 064	316 124	316 124	311 791	325 820	340 482
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	67 648	92 588	119 988	72 988	79 988	79 988	76 345	79 781	83 371
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 656	1 941	3 730	3 373	2 322	2 322	2 229	2 329	2 434
<b>Payments for capital assets</b>	<b>23 271</b>	<b>59 467</b>	<b>89 794</b>	<b>75 761</b>	<b>60 017</b>	<b>60 016</b>	<b>65 061</b>	<b>63 369</b>	<b>65 005</b>
Buildings and other fixed structures	21 356	55 688	73 599	70 511	52 767	52 766	56 240	59 376	60 832
Machinery and equipment	1 915	3 779	16 195	5 250	7 250	7 250	8 821	3 993	4 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22 870</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>5</b>	<b>6</b>
<b>Total economic classification</b>	<b>873 917</b>	<b>928 122</b>	<b>980 945</b>	<b>982 163</b>	<b>986 919</b>	<b>987 654</b>	<b>1 013 489</b>	<b>1 050 454</b>	<b>1 086 818</b>

**Compensation of Employees** - the budget has increased from the adjusted appropriation of R280.547 million in 2024/25 to R312.898 million in 2025/26. The budget increase to R330.700 million and R345.520 million in 2026/27 and 2027/28 financial years respectively. The budget is 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 4.5 per cent throughout the MTEF period.

**Goods and Services** – there is a slight decrease from the adjusted budget of R247.773 million in 2024/25 to R245.062 million in 2025/26. The budget thereafter increases to R248.353 million in 2026/27 and to R249.899 million in the outer years. Included in Goods and Services (Contractors) is infrastructure related allocation within 2025/26, 2026/27 and 2027/28 for Maintenance and Repairs amounting to R1.686 million, R1.106 million and R2.349 million respectively.

Also included in this allocation throughout the MTEF period is Management fees classified under Property Payments amounting to R5.368 million, R5.661 million and R5.938 million.

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. Further the increase is due to the realignment throughout the MTEF period of Mamusa Project from Infrastructure to Goods and Services.

**Transfers and subsidies** – the budget decreases from the adjusted budget of R398.514 million in 2024/25 to R390.415 million in 2025/26. The allocation thereafter increases to R407.982 million in 2026/27 and R426.341 million in the outer year. The transfers and subsidies allocation comprises of funding towards the Bojanala SEZ operational expenditure, NW Gambling Board, NW Parks and Tourism Board and NW Development Corporation as well as transfers to households.

#### **Payments for capital assets**

**Buildings and other fixed structures** – The budget increases from the adjusted budget of R52.767 million in 2024/25 to R56.240 million in 2025/26. There is a further increase thereafter to R59.376 million and R60.832 million in 2026/27 and 2027/28 financial years respectively. An amount relating to maintenance & repairs and management fees on infrastructure projects has been classified within Goods and Services (Contractors and Property Payments).

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

- Taung Skull Fossil World Heritage Site,
- Taung Hotel School.

The allocation for machinery and equipment increased from the adjusted budget of R7.250 million in 2024/25 to R8.821 million in 2025/26. There is a decrease to R3.993 million in 2026/27 and thereafter increase to R4.173 million in 2027/28. The sharp decrease in 2026/27 is due to the once-off allocation of R5 million during 2025/26 to cater for the procurement of departmental fleet during that financial year and second phase of the migration of computers to Azure active directory services with reference to the approved memo by the Office of the Premier.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	15 385	11 865	49 105	40 948	44 857	44 857	41 169	18 194	26 610
Maintenance and repairs	1 500	4 104	2 262	4 000	3 552	3 552	1 686	1 106	2 349
Upgrades and additions	13 560	404	250	5 000	892	892	8 664	4 700	7 261
Refurbishment and rehabilitation	325	7 357	46 593	31 948	40 413	40 413	30 819	12 388	17 000
New infrastructure assets	4 972	28 796	17 494	24 736	4 632	4 632	16 757	42 288	36 571
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	1 000	15 027	7 000	4 827	3 278	3 278	5 368	5 661	5 938
<b>Total department infrastructure</b>	<b>21 357</b>	<b>55 688</b>	<b>73 599</b>	<b>70 511</b>	<b>52 767</b>	<b>52 767</b>	<b>63 294</b>	<b>66 143</b>	<b>69 119</b>

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

There was an adjusted allocation of R52.767 million in 2024/25 which increased to R63.294 million in 2025/26 financial year. It then further increased to R66.143 million in 2026/27 and R69.119 million in the outer year. These allocations throughout the MTEF period are financed using equitable share. The allocation is for the following infrastructure projects implemented through Independent Development Trust in 2025/26 financial year: -

- **Taung Skull Fossil World Heritage Site – R33.748 million**

The scope of work comprises mainly of repairs, renovations, additions and upgrade existing infrastructures at Taung Skull Fossil World Heritage Site to ensure the conservation, preservation and forward transmission of the rich nature, ensuring that the statutory building standards and regulations are followed.

- **Taung Hotel School – R29.546 million**

The scope of work comprises mainly of renovations and building additional infrastructure at the Taung Hotel School and Convention Centre to convert the existing infrastructure to a Hotel School and Convention Centre with state-of-the-art facilities.

### 7.4.2. Maintenance and Repairs (Table B5)

As part of the conservation, preservation and forward transmission of Taung Skull Fossil World Heritage Site and ensuring that statutory building standards and regulations are followed, some degree of repairs and restoration is required to achieve the desired outcome. As a result, allocation of R1.686 million has been set aside for repairs and maintenance. Below is the breakdown of projects to be undertaken in 2025/26: -

Source of Funding	IDMS Gate	Project / Programme Name	Main appropriation (25/26)
Equitable Share	Stage 5: Works	Taung Skull Repairs and Maintenance: Powerhouse building	480 000
Equitable Share	Stage 6: Completion	Taung Skull Repairs and Maintenance: Museum	320 000
Equitable Share	Stage 5: Works	Taung Skull Repairs and Maintenance: Mine Manager's Office	100 000
Equitable Share	Stage 4: Design Documentation	Taung Skull Repairs and Maintenance: WiFi Tower	80 000
Equitable Share	Stage 4: Design Documentation	Taung Skull Repairs and Maintenance: Education Center	350 000
Equitable Share	Stage 5: Works	Taung Skull Repairs and Maintenance: Picnic Site	170 000
Equitable Share	Stage 6: Completion	Taung Skull Repairs and Maintenance : Thomeng Culverts	185 700
			<b>1 685 700</b>

#### 7.4.3. Upgrades and Additions (Table B5)

The upgrades and Additions allocation is for the Taung Skull Fossil World Heritage Site infrastructure project. An amount of R8.664 million is allocated for the 2025/26 financial year to deal with Pedestrian link, Thomeng Picnic area and Walkway and Viewing Deck. During 2026/27 an amount of R4.7 million is budgeted for the completion of the core area fencing with R1.5 million allocated for its finalization in the outer year. There is a further amount of R5.761 million allocated in the outer year to implement Education Centre Phase 1 and 2.

#### 7.4.4. Rehabilitation, Renovation & Refurbishment (Table B5)

Included in the allocation of R30.819 million in the 2025/26 financial year is an amount of R27.478 million for the renovation of existing hotel building which is in Stage 5 construction in Taung. The remaining allocation of R3.341 million is for dealing with Protection of Sensitive Sites, Garden Shed & Tuck Shop, Chapel and Multipurpose Hall. Allocated budget within this category for the 2026/27 and 2027/28 financial year is R12.388 million and R17 million respectively.

#### 7.4.5. New or Replaced Infrastructure (Table B5)

The R16.757 million allocation under this category is comprised of the following during 2025/26 financial year: -

- i) Completion of Thomeng Ablution facilities at R10.408 million,
- ii) Entrance Complex and Parking Phase 1 amounting to R6.329 million and
- iii) Fencing of the powerhouse complex at R19 thousand at the Taung Skull site (at completion stage).

In 2026/27 and 2027/28 an allocation of R42.288 million and R36.571 million respectively has been set aside for Taung Skull projects and new proposed Library at Taung Hotel School.

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

Included within non-infrastructure item category is management fees to the implementing agent which do not fall within the category of building and other fixed structures.

**7.5. Departmental Private Partnership (PPP) projects**

None

**7.6. Transfers****7.6.1. Transfers to public entities****North West Development Corporation**

Table 6.6 below reflects the total transfers to public entities. The North West Development Corporation (NWDC) is classified as State-Owned Entity in terms of Section 8(2) of the Companies Act. Its objective is to plan, finance, and coordinate, 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 R79.988 million in 2024/25 there is a slight decrease to R76.345 million in 2025/26 and thereafter increase to R79.781 million in 2026/27. In the outer year an increase to R83.371 million is allocated to the entity. Included in the allocation is the implementation of the Bojanala Special Economic Zone (SEZ) project for an amount of R38.074 million is allocated in 2025/26 and R39.788 million in 2026/27 financial year with R41.578 in the outer 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 2024/25 and increasing to R79.722 million in 2025/26 financial year. There is a further increase to R83.309 million in 2026/27 and R87.058 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 R239.844 million was allocated during the adjusted budget for 2024/25, with a decrease to R232.049 million and increase to R242.491 million in 2025/26 and 2026/27 respectively. Thereafter, there is a further increase in the outer year to R253.403 million. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mrehabana Arts, Culture and Sport Foundation	–	–	–	–	–	–	–	–	–
North West Development Corporation	67 648	92 588	119 988	72 988	79 988	79 988	76 345	79 781	83 371
North West Gambling Board	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
North West Housing Corporation	–	–	–	–	–	–	–	–	–
North West Parks Board And Tourism Board	151 261	142 192	252 744	221 844	239 844	239 844	232 049	242 491	253 403
North West Transport Investments (Pty) Ltd	–	–	–	–	–	–	–	–	–
North West Tourism Board	114 252	125 152	–	–	–	–	–	–	–
North West Youth Entrepreneurship Services Fund	–	–	–	–	–	–	–	–	–
Provincial Arts and Culture Council	–	–	–	–	–	–	–	–	–
North West Provincial Aids Council	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>415 177</b>	<b>446 048</b>	<b>448 948</b>	<b>371 048</b>	<b>396 048</b>	<b>396 048</b>	<b>388 116</b>	<b>405 581</b>	<b>423 832</b>

A total amount of R396.048 million of the total budget is transferred to Entities for the implementation of departmental mandate in 2024/25 and decreasing to R388.116 million in 2025/26. The allocation then grows to R405.581 million in 2026/27 financial year and R423.832 million in the outer 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Vehicle Licence	–	–	37	50	80	80	50	52	54
Leave gratuity	2 812	1 941	2 030	3 373	2 322	2 322	2 229	2 329	2 434
Claims against the state	–	–	1 700	–	–	–	–	–	–
SABC TV Licence	–	–	–	4	64	64	20	20	21
Covid Relief	10 844	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>13 656</b>	<b>1 941</b>	<b>3 767</b>	<b>3 427</b>	<b>2 466</b>	<b>2 466</b>	<b>2 299</b>	<b>2 401</b>	<b>2 509</b>

The departmental transfer on leave gratuity is decreasing from the 2024/25 adjusted budget of R2.322 million to R2.229 million in 2025/26. The budget slightly increases to R2.239 million and thereafter to R2.434 million in 2026/27 and 2027/28 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 the Communication Directorate, Office of the HoD for media update and other communication purposes including pool vehicle licenses.

### 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 service to all other programmes and Entities.

#### **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 effective financial management, ensure implementation of the PFMA and related financial regulations and policies, and to provide budget 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 6.10(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	10 354	10 050	10 655	11 839	15 243	15 243	10 034	10 473	10 944
2. Office of the HOD	9 764	8 887	4 913	6 617	7 819	7 819	9 550	9 980	10 428
3. Financial Management	74 517	74 809	85 303	102 606	89 312	89 313	89 644	91 358	94 565
4. Corporate Services	83 047	98 765	88 579	81 319	94 318	94 318	105 657	113 995	119 061
<b>Total payments and estimates</b>	<b>177 682</b>	<b>192 511</b>	<b>189 450</b>	<b>202 381</b>	<b>206 692</b>	<b>206 693</b>	<b>214 885</b>	<b>225 806</b>	<b>234 998</b>

Table 6.12(a) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>174 653</b>	<b>187 513</b>	<b>177 473</b>	<b>195 698</b>	<b>197 237</b>	<b>197 236</b>	<b>204 901</b>	<b>220 604</b>	<b>229 561</b>
Compensation of employees	97 597	113 756	90 789	102 023	99 811	99 813	110 657	119 357	124 664
Goods and services	76 393	73 729	86 668	93 634	97 368	97 366	94 201	101 202	104 850
Interest and rent on land	663	28	16	41	58	57	43	45	47
<b>Transfers and subsidies to:</b>	<b>1 037</b>	<b>1 034</b>	<b>1 921</b>	<b>2 133</b>	<b>2 195</b>	<b>2 195</b>	<b>1 153</b>	<b>1 204</b>	<b>1 258</b>
Provinces and municipalities	-	-	37	50	80	80	50	52	54
Departmental agencies and accounts	-	-	-	4	64	64	20	20	21
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 037	1 034	1 884	2 079	2 051	2 051	1 083	1 132	1 183
<b>Payments for capital assets</b>	<b>1 915</b>	<b>3 779</b>	<b>10 056</b>	<b>4 550</b>	<b>7 250</b>	<b>7 250</b>	<b>8 821</b>	<b>3 993</b>	<b>4 173</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 915	3 779	10 056	4 550	7 250	7 250	8 821	3 993	4 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>77</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>5</b>	<b>6</b>
<b>Total economic classification</b>	<b>177 682</b>	<b>192 511</b>	<b>189 450</b>	<b>202 381</b>	<b>206 692</b>	<b>206 693</b>	<b>214 885</b>	<b>225 806</b>	<b>234 998</b>

## 9.2. Programme expenditure analysis

The budget has increased from the adjusted allocation of R206.692 million in 2024/25 to R214.885 million in 2025/26 and further increases to R225.806 million in 2026/27, and to R234.998 million in 2027/28. 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. Also included is the once off allocation of R5 million to procure fleet for the Department. The following are the main contributory factors:

**Compensation of Employees:** has been allocated from the adjusted budget of R99.811 million in 2024/25. The budget increases to R110.657 million and R119.357 million in 2025/26 and 2026/27 respectively and further increases to R124.664 million in 2027/28 financial year.

**Goods and Services:** budget allocation has decreased from the adjusted budget of R97.368 million in 2024/25 to R94.201 million in 2025/26 with a further slight increase in 2026/27 to R101.202 million in 2026/27 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. The allocation in this category increases to R104.850 million in the outer year.

**Machinery and Equipment:** has increased from the adjusted budget of R7.250 million in 2024/25 to R8.821 million in 2025/26 and thereafter decreased to R3.993 million in 2026/27, then further grows to R4.173 million 2027/28 financial year. This is mainly for provision for the procurement of pool vehicles, furniture and replacement of old computers in line with the asset management policy.

### 9.3. Service Delivery Measures

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage overall spent on procurement	0	1	0	0	
Percentage of procurement spent on designated groups	New	16% Women, 20% Youth, 3% PWD and 0.01% Military Veterans	16% Women, 20% Youth, 3% PWD and 0.01% Military Veterans	16% Women, 20% Youth, 3% PWD and 0.01% Military Veterans	
Number of ICT projects completed to support digitisation	New	3	3	3	
Number of compliant Entities' contracts signed [1]	4	4	4	4	
No. of signed Entities' Performance reports completed[2]	4	4	4	4	

#### Programme 2: Integrated Economic Development Services

##### Description and objective

To contribute to the creation of an enabling business environment that empowers small businesses and entrepreneurs to develop, grow and create jobs.

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 6.10(b) : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Enterprise Development	64 888	69 857	81 835	42 179	43 956	43 956	37 888	36 767	44 434
2. Regional and Local Economic Development	5 320	4 155	80	24 596	9 495	9 495	6 673	6 586	6 882
3. Economic Empowerment	5 647	4 611	4 387	29 075	21 675	21 832	28 492	28 845	26 279
<b>Total payments and estimates</b>	<b>75 855</b>	<b>78 623</b>	<b>86 302</b>	<b>95 850</b>	<b>75 126</b>	<b>75 283</b>	<b>73 053</b>	<b>72 198</b>	<b>77 595</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	52 937	58 501	61 302	85 850	75 099	75 256	73 053	72 198	77 595
Compensation of employees	22 674	18 112	16 934	24 784	19 533	19 534	23 216	24 261	25 353
Goods and services	30 263	40 389	44 368	61 066	55 566	55 722	49 837	47 937	52 242
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	125	20 122	17 000	–	27	27	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	20 000	17 000	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	125	122	–	–	27	27	–	–	–
<b>Payments for capital assets</b>	–	–	8 000	10 000	–	–	–	–	–
Buildings and other fixed structures	–	–	8 000	10 000	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	22 793	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	75 855	78 623	86 302	95 850	75 126	75 283	73 053	72 198	77 595

## Programme expenditure analysis

The programme's adjusted budget is R75.126 million in 2024/25, decreases to R73.053 million in 2025/26, and further decreases to R72.198 million and thereafter increases to R77.595 million in 2026/27 and 2027/28 respectively.

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

**Compensation of Employees:** The adjusted budget in 2024/25 is R19.533 million, it increases to R23.216 million in 2025/26, to R24.261 million in 2026/27 and slight increase to R25.353 million in 2027/28. This is to cater for the provision for compensation of employees and cost of living adjustments.

**Goods and Services:** The budget decreases from the adjusted budget of R55.566 million in 2024/25 to R49.837 million in 2025/26. The budget is for the implementation of projects identified to contribute to an inclusive economy within the province and addressing the key priorities of the 7<sup>th</sup> Administration. Included in the budget is a provision for support to established incubation hubs and establishment of new hubs. The allocation further decreases in the 2026/27 and increases in the 2027/28 to R47.937 million and R52.242 million respectively.

## 9.3 Service Delivery Measures

Service delivery measures - Programme 2: Integrated Economic Development Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of informal business supported with business development services	New	143	155	165
Number of SMME participating in the incubation programme	New	30	40	50
Number of enterprises owned by targeted groups provided with machinery and equipment .	50	50	50	50
Number of work opportunities created through public sector employment programmes.	120	120	120	120

## Programme 3: Trade and Sector Development

### Description and objectives

To unlock and stimulate trade and sector development to contribute to improved competitiveness of targeted sectors.

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 6.10 (c) : Summary of payments and estimates by sub-programme: Programme 3: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Trade and Investment Promotion	1 118	4 090	3 445	11 247	9 468	9 468	10 129	10 611	9 189
2. Sector Development	71 793	72 626	103 810	72 988	83 488	83 488	76 345	79 781	83 371
<b>Total payments and estimates</b>	<b>72 911</b>	<b>76 716</b>	<b>107 255</b>	<b>84 235</b>	<b>92 956</b>	<b>92 956</b>	<b>86 474</b>	<b>90 392</b>	<b>92 560</b>

Table 6.12 (c) : Summary of payments and estimates by economic classification: Programme 3: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>5 263</b>	<b>4 120</b>	<b>4 267</b>	<b>11 247</b>	<b>12 968</b>	<b>12 968</b>	<b>10 129</b>	<b>10 611</b>	<b>9 189</b>
Compensation of employees	1 785	993	2 334	2 497	5 497	5 497	1 596	1 669	1 744
Goods and services	3 478	3 127	1 933	8 750	7 471	7 471	8 533	8 942	7 445
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>67 648</b>	<b>72 596</b>	<b>102 988</b>	<b>72 988</b>	<b>79 988</b>	<b>79 988</b>	<b>76 345</b>	<b>79 781</b>	<b>83 371</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	67 648	72 588	102 988	72 988	79 988	79 988	76 345	79 781	83 371
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	8	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>72 911</b>	<b>76 716</b>	<b>107 255</b>	<b>84 235</b>	<b>92 956</b>	<b>92 956</b>	<b>86 474</b>	<b>90 392</b>	<b>92 560</b>

### Programme expenditure analysis

Allocation for the programme reduces from the adjusted budget of R92.956 million in 2024/25 to R86.474 million in 2025/26 and further increases to R90.392 million in 2026/27. The budget includes the allocation of the Bojanala Special Economic Zone (SEZ) project for an amount of R38.074 million is allocated in 2025/26 and R39.788 million in 2026/27 financial year with R41.578 million in the outer

year. The project will be implemented through North West Development Corporation mainly for the development of industrial parks and capacitation of the Project Management Unit.

**Compensation of Employees:** The adjusted budget in 2024/25 is R5.497 million then decreases to R1.596 million in 2025/26 because of the correction of link codes within the establishment of the department. The allocation thereafter slightly increases to R1.669 million and R1.745 million in 2026/27 and 2027/28 respectively. This 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:** The budget increases from the adjusted budget of R7.471 million in 2024/25 to R8.533 million in 2025/26. The budget then slightly increases to R8.942 million and thereafter decreases to R7.445 million in 2026/27 and 2027/28 respectively. This item funds the programme as it 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 the manufacturing capabilities of the province and to support our industries to remain globally competitive and sustainable.

**Transfer Payments:** There is a decrease from the adjusted budget of R79.988 million in 2024/25 to R76.345 million in 2025/26 and further increases to R79.781 million in 2026/27. There is a further growth to R83.371 million in the outer year 2027/28. The decrease in 2025/26 is due to the once off adjustment of R7 million that was made in 2024/25 to address the valuation of NWDC properties. 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

Service delivery measures - Programme 3: Trade and Sector Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of growth stimulating sector projects supported	2	2	2	2
Number of energy crisis response investments supported in the Northwest Province	1	1	1	1
Number of business improvement digitization initiatives supported.	–	10	15	20

## Programme 4: Business Regulation and Governance

### Description and objectives

To create measures that are geared to promote and protect the rights and interests of consumers through effective and efficient redress mechanisms and create consumer awareness in partnership with other Regulators. Effective and efficient regulation of the liquor industry by addressing social ills and educating the community at large and the development of responsible and sustainable liquor retail and micro manufacturing that facilitates the inclusion of new entrants and reduction of socio-economic

costs associated with alcohol abuse. Conduct social responsibility programmes as part of social accountability in addressing the social ills caused by alcohol abuse and facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy through awarding business licenses and enforcing compliance.

This programme is made up of the following sub programmes:

**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 the 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 6.10(d) : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Regulation Services	7 758	4 334	14 734	6 416	10 623	10 865	14 943	16 440	8 843
2. Consumer Protection	14 175	13 518	13 070	17 732	18 183	18 351	15 735	16 442	16 682
3. Liquor Regulation	15 049	17 834	12 759	20 512	18 512	18 512	22 611	23 627	24 189
4. Gambling and Betting	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
<b>Total payments and estimates</b>	<b>118 998</b>	<b>121 802</b>	<b>116 779</b>	<b>120 876</b>	<b>123 534</b>	<b>123 944</b>	<b>133 011</b>	<b>139 818</b>	<b>136 772</b>

Table 6.12(d) : Summary of payments and estimates by economic classification: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>36 511</b>	<b>35 283</b>	<b>40 563</b>	<b>44 660</b>	<b>47 317</b>	<b>47 727</b>	<b>53 289</b>	<b>56 509</b>	<b>49 714</b>
Compensation of employees	29 139	25 368	23 279	32 178	29 735	29 873	32 461	33 921	35 448
Goods and services	7 372	9 915	17 284	12 482	17 582	17 854	20 828	22 588	14 266
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>82 487</b>	<b>86 519</b>	<b>76 216</b>	<b>76 216</b>	<b>76 217</b>	<b>76 217</b>	<b>79 722</b>	<b>83 309</b>	<b>87 058</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	471	403	–	–	1	1	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>118 998</b>	<b>121 802</b>	<b>116 779</b>	<b>120 876</b>	<b>123 534</b>	<b>123 944</b>	<b>133 011</b>	<b>139 818</b>	<b>136 772</b>

## Programme expenditure analysis

Allocation to the programme has increased from the adjusted budget of R123.534 million in 2024/25 to R133.011 million in 2025/26. In 2026/27 the budget further increases to R139.818 million and R136.772 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 R29.735 million in 2024/25, of which the provision for compensation of employees is catered for the CPI cost of living adjustments increases slightly to R32.461 million in 2025/26, then to R33.921 million in 2026/27. There is an increase to R35.448 million in the outer year.

**Goods and Services** has an adjusted budget of R17.582 million in 2024/25 and increases to R20.828 million in 2025/26 and thereafter increases to R22.588 million in 2026/27. The budget thereafter decreases to R14.266 million in the outer year. The budget allocation is to cater for costs relating to regular blitz that are conducted as part of ensuring compliance with consumer protection legislation and liquor regulation legislation as well as implementation through awareness programs the new Provincial Liquor Act. There will further be dissemination of information on consumer issues and creating awareness on responsible trading and drinking. Liquor Board must consider application for liquor traders and Consumer Court must ensure protection of rights of consumers by conducting regular court sessions.

**Transfer payments** to the North West Gambling Board is R76.217 million in 2024/25 and it slightly increases to R79.722 million in the 2025/26 financial year. In 2026/27 there is an increase to R83.309 million and thereafter sharply increase to R87.058 million in the year 2027/28. This is in support of the entity's endeavors to eradicate illegal gambling in the Province.

## Service Delivery Measures

Service delivery measures - Programme 4: Business Regulation and Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of businesses compliant with consumer legislation	1	1	1	1
Percentage of liquor licence applications finalised	1	1	1	1
Percentage of liquor compliant with legislative prescripts within business environment	1	1	1	1
Percentage of business licence issued	New	1	1	1
Percentage of compliant businesses with legislation	New	0	0	1



## Programme 5: Economic Planning

### Description and objectives

The purpose of the programme is to lead integrated provincial economic planning through evidence-based research.

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 6.10 (e) : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Policy and Planning	1 371	3 740	4 400	6 399	6 399	6 399	7 963	6 850	8 122
2. Research and Development	1 611	7 733	3 668	3 599	7 574	7 614	3 814	3 985	3 665
<b>Total payments and estimates</b>	<b>2 982</b>	<b>11 473</b>	<b>8 068</b>	<b>9 998</b>	<b>13 973</b>	<b>14 013</b>	<b>11 777</b>	<b>10 835</b>	<b>11 787</b>

Table 6.12 (e) : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 982</b>	<b>11 473</b>	<b>7 962</b>	<b>9 998</b>	<b>13 973</b>	<b>14 013</b>	<b>11 777</b>	<b>10 835</b>	<b>11 787</b>
Compensation of employees	2 347	5 280	4 354	4 745	8 720	8 719	6 269	6 551	6 846
Goods and services	635	6 193	3 608	5 253	5 253	5 294	5 508	4 284	4 941
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>106</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	106	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 982</b>	<b>11 473</b>	<b>8 068</b>	<b>9 998</b>	<b>13 973</b>	<b>14 013</b>	<b>11 777</b>	<b>10 835</b>	<b>11 787</b>

### Programme expenditure analysis

The adjusted budget for this programme is R13.973 million in the year 2024/25 and decreases slightly to R11.777 million in 2025/26 and thereafter further decreased to R10.835 million and then increase to R11.787 million in 2026/27 and 2027/28 respectively.

**Compensation of Employees:** the adjusted budget was R8.720 million in 2024/25 and decreased to R6.269 million in 2025/26. The budget then slightly increased to R6.551 million and R6.846 million respectively in 2026/27 and 2027/28, 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 R5.253 million in 2024/25 slightly increased to R5.508 million in 2025/26. The budget allocation thereafter decreased to R4.284 million in 2026/27 and thereafter increase to R4.941 million in the outer year. The budget will mainly be directed to the unit's purpose which is to formulate, review and support the implementation of economic strategies to enable the department to achieve sustainable spatial economic development.

## Service Delivery Measures

Service delivery measures - Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of Economic development Strategies reviewed	1	1	1	1	1
Number of strategic partnerships facilitated (Parked)	1	2	2	2	2
Number of research studies conducted	–	2	2	2	2

## Programme 6: Environmental Services

### 1.2 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, manage environmental planning processes, coordinating climate change response initiatives and supporting Environmental Information Management and Reporting in the province.

**Compliance and Enforcement:** This sub-programme is responsible for providing Environmental- and 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, and 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 6.10 ( f ) : Summary of payments and estimates by sub-programme: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Environmental Policy, Planning and Coordination	10 424	10 482	9 995	18 187	40 177	40 177	18 281	19 103	19 962
2. Compliance and Enforcement	–	–	–	–	–	–	7 432	7 532	7 871
3. Environmental Quality Management	24 010	34 618	64 610	46 374	43 635	43 635	29 188	29 736	31 119
4. Biodiversity Management	36 648	27 802	275 474	270 587	268 541	268 541	267 006	279 021	291 577
5. Environmental Empowerment Services	204 971	194 037	64 484	65 044	60 854	60 981	100 193	102 029	105 419
<b>Total payments and estimates</b>	<b>276 053</b>	<b>266 939</b>	<b>414 563</b>	<b>400 192</b>	<b>413 207</b>	<b>413 334</b>	<b>422 100</b>	<b>437 421</b>	<b>455 948</b>

Table 6.12 ( f ) : Summary of payments and estimates by economic classification: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>105 519</b>	<b>100 146</b>	<b>116 693</b>	<b>144 180</b>	<b>148 600</b>	<b>148 728</b>	<b>160 263</b>	<b>163 197</b>	<b>170 600</b>
Compensation of employees	87 868	71 818	86 491	104 418	99 604	99 605	112 666	117 735	123 034
Goods and services	17 644	28 328	30 202	39 762	48 996	49 123	47 597	45 462	47 566
Interest and rent on land	7	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>163 284</b>	<b>142 566</b>	<b>254 379</b>	<b>223 048</b>	<b>240 087</b>	<b>240 087</b>	<b>233 075</b>	<b>243 563</b>	<b>254 523</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	151 261	142 192	252 744	221 844	239 844	239 844	232 049	242 491	253 403
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	12 023	374	1 635	1 204	243	243	1 026	1 072	1 120
<b>Payments for capital assets</b>	<b>7 250</b>	<b>24 227</b>	<b>43 491</b>	<b>32 964</b>	<b>24 520</b>	<b>24 519</b>	<b>28 762</b>	<b>30 661</b>	<b>30 825</b>
Buildings and other fixed structures	7 250	24 227	37 352	32 264	24 520	24 519	28 762	30 661	30 825
Machinery and equipment	–	–	6 139	700	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>276 053</b>	<b>266 939</b>	<b>414 563</b>	<b>400 192</b>	<b>413 207</b>	<b>413 334</b>	<b>422 100</b>	<b>437 421</b>	<b>455 948</b>

## Growth trends and funding reasons

The budget of the programme increases from R413.207 million adjusted budget in 2024/25 to R422.100 million in 2025/26 and thereafter increases to R437.421 million in 2026/27 and to R455.948 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 Fossil 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 R24.520 million in 2024/25 and thereafter increases to R28.762 million in the 2025/26 financial year. There is a further increase to R30.661 million and R30.825 million in 2026/27 and 2027/28 financial years respectively.

## Compensation of Employees

Compensation of Employees adjusted budget amount to R99.604 million in 2024/25 and increases to R112.666 million in 2025/26. The budget further increases to R117.735 million in 2026/27 and R123.034 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 a decrease from the adjusted budget of R48.996 million in 2024/25 to R47.597 million in 2025/26. A further decrease to R45.462 million in 2026/27. The economic classification realizes an increase to R47.566 million in 2027/28. The allocation in the current financial year is to implement the appointments of work opportunities through the Expanded Public Works Programme within the environmental sector. The Provincial Ambient Air Quality Management programme will continue to be maintained during this financial year. The currently running contractual obligations will be paid from this budget allocation.

The allocation also caters for the Community Based Natural Resource Management, we continue to support the propagation of Devil's claw plant at Ganyesa and Lokaleng. The projects continually receiving support through the appoint of ARC :

- Construction of Nurseries for both sites
- Installation of irrigation system and reservoir
- Analysis of secondary metabolites
- Toxicity testing of agro-processed products
- Supply of vegetable plant material at Ganyesa
- Training of seedling establishment for Lokaleng beneficiaries
- Training on Crop production for the Ganyesa beneficiaries

## Service Delivery Measures

Service delivery measures - Programme 6: Environmental Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of legislated tools developed	1	5	4	2
Number of inter-governmental sector programmes implemented	4	4	4	4
Number of functional environmental information management systems maintained	3	3	3	3
Number of environmental research Projects completed	4	3	3	4
Number of climates change response interventions implemented	1	1 EPPC: 1	1 EQM - 1	1 EQM - 1
Number of compliances inspections conducted	1 200	1 220	1 200	1 230
Number of Administrative enforcement notices issued for non-compliance with environmental management legislation	(EQM 300 + 900 BM)	EQM 320 + BM 900	EQM 300 + BM 900	EQM 300 + BM 900
Number of completed criminal investigations handed to the NPA for prosecution	50	50	50	55
Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	60	60	60	60
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	1	1	1	1
Percentage of complete waste license applications finalized within legislated timeframes	1	1	1	1
Percentage of complete biodiversity management permits issued within legislated timeframes	1	1	1	1
Number of Biodiversity Economy initiatives implemented	1	1	1	1
Number of hectares under the conservation estate	7	2	2	5
Number of Conservation programmes implemented by NWPTB	102 654	2 000	–	4 000
Number of works opportunities created through environmental public employment programmes	2	2	2	2
Number of environmental capacity building activities conducted	500	250	250	500
Number of environmental awareness activities conducted	8	8	8	8

## Programme 7: Tourism

## Description and objectives

The main purpose for the programme is to

To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth.

This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

**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.

Table 6.10 (g) : Summary of payments and estimates by sub-programme: Programme 7: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Tourism Planning	4 018	8 073	15 154	17 928	18 478	18 478	17 617	17 411	18 040
2. Tourism Sector and Transformation	3 800	5 498	5 624	11 794	3 974	3 974	5 369	5 610	5 863
3. Tourism Growth and Development	141 618	166 487	37 750	38 909	38 979	38 979	49 203	50 963	53 255
<b>Total payments and estimates</b>	<b>149 436</b>	<b>180 058</b>	<b>58 528</b>	<b>68 631</b>	<b>61 431</b>	<b>61 431</b>	<b>72 189</b>	<b>73 984</b>	<b>77 158</b>

Table 6.12 (g) : Summary of payments and estimates by economic classification: Programme 7: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>21 078</b>	<b>23 445</b>	<b>30 176</b>	<b>40 294</b>	<b>33 184</b>	<b>33 184</b>	<b>44 591</b>	<b>45 144</b>	<b>47 020</b>
Compensation of employees	11 718	14 091	17 575	24 757	17 647	17 647	26 033	27 206	28 431
Goods and services	9 360	9 354	12 601	15 537	15 537	15 537	18 558	17 938	18 589
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>114 252</b>	<b>125 152</b>	<b>105</b>	<b>90</b>	<b>–</b>	<b>–</b>	<b>120</b>	<b>125</b>	<b>131</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	114 252	125 152	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	105	90	–	–	120	125	131
<b>Payments for capital assets</b>	<b>14 106</b>	<b>31 461</b>	<b>28 247</b>	<b>28 247</b>	<b>28 247</b>	<b>28 247</b>	<b>27 478</b>	<b>28 715</b>	<b>30 007</b>
Buildings and other fixed structures	14 106	31 461	28 247	28 247	28 247	28 247	27 478	28 715	30 007
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>149 436</b>	<b>180 058</b>	<b>58 528</b>	<b>68 631</b>	<b>61 431</b>	<b>61 431</b>	<b>72 189</b>	<b>73 984</b>	<b>77 158</b>

## Programme expenditure analysis

The allocated budget increases from the adjusted budget of R61.431 million in 2024/25 to R72.189 million in 2025/26, a further increase to R73.984 million and R77.158 million in 2026/27 and 2027/28 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.

### **Compensation of Employees**

The adjusted budget is R17.647 million in 2024/25 then increases to R26.033 million in 2025/26 and R27.206 million and R28.431 million in 2026/27 and 2027/28 respectively. This is in line with the 2024 budget guideline to effect the CPI increase on the cost-of-living adjustment for the next MTEF period.

### **Goods and Services**

The budget increases from the adjusted allocation of R15.537 million in 2024/25 to R18.558 million in 2025/26 financial year. The allocation then reduces slightly to R17.938 million and thereafter increases to R18.589 million in 2026/27 and 2027/28 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,
- Servicing the Tour Operator and Tourist Guide compliance through registration and inspections training of tour operator training.
- Interventions to assist North West Province Tourism SMME's to access Tourism Equity Fund (TEF) and Green Tourism Incentive related funds available

### **Payment for capital assets**

The 2024/25 adjusted allocation of R28.247 million decreased slightly to R27.478 million in 2025/26 financial year. There is a further increase to R28.715 million in 2026/27 and R30.007 million in the outer year. This allocation is earmarked for the implementation of Taung Hotel School project in line with the Table B5. The allocations for repairs and maintenance as well as management fees has been allocated to Goods and Services.

### **Service Delivery Measures**

## Service delivery measures - Programme 7: Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Tourism Support services implemented	New	198	198	198
Number of tourism safety programmes implemented	New	4	4	4
Number of Social Tourism programmes undertaken	4	4	4	4
Number of programmes undertaken to revitalise local Tourism	New	4	4	4
Number of work opportunities created through Tourism sector public employment programmes	100	100	100	100

## 9.4. Other Programme Information

## 9.4.1. Personnel numbers and costs

Table 6.13 : Summary of departmental personnel numbers and costs by component

Table 6.13 : Summary of departmental personnel numbers and costs by component																		
	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
R thousands																		
Salary level																		
1 – 7	240	62 632	292	67 203	230	71 573	229	–	229	81 023	217	78 038	217	81 548	-1.8%	1.7%	25.9%	
8 – 10	183	80 496	212	77 549	141	75 544	147	–	147	79 343	146	100 420	145	108 663	-0.5%	12.7%	31.5%	
11 – 12	77	59 066	94	59 756	68	59 228	746	818	72	82 383	85	90 487	86	94 540	6.1%	6.2%	28.8%	
13 – 16	28	35 289	33	29 484	28	31 430	29	–	29	34 868	29	41 827	29	43 709	–	9.4%	13.0%	
Other	144	15 645	–	15 426	1	3 981	1	–	1	3 070	1	2 146	1	2 335	–	-8.7%	0.8%	
Total	672	253 128	631	249 418	468	241 756	340	818	478	280 688	478	312 898	478	330 700	–	7.2%	100.0%	
Programme																		
1. Administration	139	97 597	242	113 756	191	90 789	191	–	191	99 813	185	110 657	185	119 357	-1.1%	7.7%	35.9%	
2. Integrated Economic Development	35	22 674	35	18 112	27	16 934	32	–	32	19 534	32	23 216	32	24 261	–	9.1%	7.2%	
3. Trade and Sector Development	1	1 785	1	993	7	2 334	816	818	2	5 497	2	1 596	2	1 669	–	-31.8%	0.9%	
4. Business Regulation and Governance	205	29 139	61	25 368	45	23 279	55	–	55	29 873	55	32 461	55	33 948	–	5.9%	10.4%	
5. Economic Planning	6	2 347	6	5 280	7	4 354	6	–	6	8 719	6	6 269	6	6 551	–	-7.7%	2.3%	
6. Environmental Services	225	87 868	225	71 818	156	86 491	157	–	157	99 605	163	112 686	163	117 735	1.3%	7.3%	35.6%	
7. Tourism	61	11 718	61	14 091	35	17 575	35	–	35	17 647	35	26 033	35	28 431	–	17.2%	7.7%	
– Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	672	253 128	631	249 418	468	241 756	340	818	478	280 688	478	312 898	478	330 700	–	7.2%	100.0%	
Employee dispensation classification																		
Public Service Act appointees not covered by OSAs	672	253 128	631	249 418	468	241 756	340	721	381	220 242	381	245 473	381	260 241	–	7.3%	78.6%	
Public Service Act appointees still to be covered by OSAs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals	–	–	–	–	–	–	–	3	3	2 937	3	3 276	3	3 423	–	6.8%	1.0%	
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Engineering Professions and related occupations	–	–	–	–	–	–	94	94	57 509	94	64 149	94	67 036	94	70 053	–	6.8%	20.3%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	672	253 128	631	249 418	468	241 756	340	818	478	280 688	478	312 898	478	330 700	–	7.2%	100.0%	

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 filling the posts despite measures to review the current structure.

## 9.4.2. Training

**Table 6.14 : Information on training: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	672	631	468	478	478	478	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	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	2 892	3 031	2 085	2 224	2 224	2 224	1 872	1 957	2 045
2. Integrated Economic Development Service	-	-	-	-	-	-	-	-	-
3. Trade and Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation and Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Environmental Services	-	-	-	-	-	-	-	-	-
7. Tourism	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2 892</b>	<b>3 031</b>	<b>2 085</b>	<b>2 224</b>	<b>2 224</b>	<b>2 224</b>	<b>1 872</b>	<b>1 957</b>	<b>2 045</b>



## 9.4.3. Reconciliation of structural changes

Table 6.32 : Reconciliation of structural changes: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>214 885</b>
		1. Office of the MEC	10 034
		2. Office of the HOD	9 550
		3. Financial Management	89 644
		4. Corporate Services	105 657
		<b>2. Integrated Economic Development Service</b>	<b>73 053</b>
		1. Enterprise Development	37 888
		2. Regional and Local Economic Development	6 673
		3. Economic Empowerment	28 492
		<b>3. Trade and Sector Development</b>	<b>86 474</b>
		1. Trade and Investment Promotion	10 129
		2. Sector Development	76 345
		<b>4. Business Regulation and Governance</b>	<b>133 011</b>
		1. Regulation Services	14 943
		2. Consumer Protection	15 735
		3. Liquor Regulation	22 611
		4. Gambling and Betting	79 722
		<b>5. Economic Planning</b>	<b>11 777</b>
		1. Policy and Planning	7 963
		2. Research and Development	3 814
		<b>6. Environmental Services</b>	<b>422 100</b>
		1. Environmental Policy, Planning and Coordination	18 281
		2. Compliance and Enforcement	7 432
		3. Environmental Quality Management	29 188
		4. Biodiversity Management	267 006
		5. Environmental Empowerment Services	100 193
		<b>7. Tourism</b>	<b>72 189</b>
		1. Tourism Planning	17 617
		2. Tourism Sector and Transformation	5 369
		3. Tourism Growth and Development	49 203
	-		<b>1 013 489</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	<b>108 503</b>	<b>118 479</b>	<b>113 459</b>	<b>130 897</b>	<b>125 897</b>	<b>125 897</b>	<b>124 045</b>	<b>129 982</b>	<b>136 204</b>
Casino taxes	95 204	102 564	94 550	112 399	107 399	107 399	97 464	102 142	107 045
Horse racing taxes	10 048	12 744	15 564	13 124	13 124	13 124	20 960	21 966	23 021
Liquor licences	3 251	3 171	3 345	5 374	5 374	5 374	5 621	5 874	6 138
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>6 525</b>	<b>4 980</b>	<b>4 270</b>	<b>4 991</b>	<b>4 956</b>	<b>4 956</b>	<b>5 083</b>	<b>5 312</b>	<b>5 551</b>
Sale of goods and services produced by department (excluding capital assets)	6 525	4 980	4 270	4 991	4 956	4 956	5 083	5 312	5 551
Sales by market establishments	-	-	4 076	-	-	-	-	-	-
Administrative fees	-	-	194	-	-	-	-	-	-
Other sales	6 525	4 980	-	4 991	4 956	4 956	5 083	5 312	5 551
Of which									
Environmental and Biodiversity fees	6 293	347	3 578	4 703	4 699	4 699	4 781	4 996	5 221
Tourist Guide	39	13	58	126	16	16	18	20	22
Commission on Insurance and Garnishee	193	192	185	146	241	241	267	278	289
Other	-	-	15	16	-	-	17	18	19
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>34</b>	<b>749</b>	<b>5 260</b>	<b>1 080</b>	<b>6 115</b>	<b>6 115</b>	<b>14 141</b>	<b>14 422</b>	<b>14 698</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>119</b>	<b>12</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>115 181</b>	<b>124 220</b>	<b>123 129</b>	<b>136 968</b>	<b>136 968</b>	<b>136 968</b>	<b>143 269</b>	<b>149 716</b>	<b>156 453</b>

Table B.3: Payments and estimates by economic classification: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>398 943</b>	<b>420 481</b>	<b>438 436</b>	<b>531 927</b>	<b>528 378</b>	<b>529 112</b>	<b>558 003</b>	<b>579 098</b>	<b>595 466</b>
Compensation of employees	253 128	249 418	241 756	295 402	280 547	280 688	312 898	330 700	345 520
Salaries and wages	217 056	213 790	205 447	249 460	232 141	232 141	267 082	282 113	294 686
Social contributions	36 072	35 628	36 309	45 942	48 406	48 547	45 816	48 587	50 834
Goods and services	145 145	171 035	196 664	236 484	247 773	248 367	245 062	248 353	249 899
Administrative fees	924	2 787	2 642	3 771	5 236	5 236	3 782	3 959	4 135
Advertising	2 639	4 384	6 710	3 173	5 214	5 214	3 311	3 460	2 715
Minor assets	575	443	95	764	717	717	924	962	1 006
Audit costs: External	6 533	7 489	7 761	11 620	10 500	10 500	8 489	9 556	9 985
Bursaries: Employees	131	481	1 082	1 545	1 545	1 545	2 070	2 163	2 260
Catering: Departmental activities	3 255	4 119	5 803	4 990	6 190	6 189	4 796	4 809	4 769
Communication (G&S)	8 129	7 737	6 976	9 094	9 833	9 871	8 813	8 962	8 565
Computer services	1 763	1 501	2 724	1 705	1 793	1 793	2 323	2 366	2 472
Consultants: Business and advisory services	2 892	12 141	7 223	22 530	13 201	13 189	22 630	21 649	22 668
Infrastructure and planning services	-	345	341	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 127	554	1 429	1 388	3 398	3 398	1 452	1 517	1 585
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	819	784	1 609	4 639	1 160	1 167	5 096	4 236	6 582
Agency and support/outourced services	32 705	33 663	44 124	34 525	54 919	54 923	35 231	31 862	29 073
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 300	7 325	6 694	10 592	10 749	10 750	9 379	10 378	10 845
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	44	979	979	979	292	305	-
Inventory: Farming supplies	-	440	294	24	734	734	25	26	-
Inventory: Food and food supplies	-	66	-	2	12	12	-	-	-
Inventory: Fuel, oil and gas	-	-	-	1 548	1 548	1 548	50	52	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	567	337	337	1 193	1 220	1 275
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 319	11 673	14 564	25 061	16 551	16 551	25 043	24 697	21 943
Consumable supplies	4 385	2 724	4 853	3 412	5 049	5 049	4 566	4 468	4 669
Consumables: Stationery, printing and office supplies	4 082	2 355	3 967	5 708	6 733	6 794	5 904	6 210	6 490
Operating leases	20 110	17 623	21 616	25 168	24 648	24 648	24 100	27 288	27 611
Rental and hiring	1 352	264	425	696	649	649	744	761	795
Property payments	14 276	16 365	15 745	20 971	17 778	17 778	31 856	33 026	34 535
Transport provided: Departmental activity	474	1 168	1 343	1 564	1 884	1 982	1 950	2 038	2 131
Travel and subsistence	18 304	27 577	32 105	29 815	35 119	35 608	30 615	31 741	32 673
Training and development	2 559	1 849	4 031	4 978	4 262	3 991	5 040	5 072	5 301
Operating payments	220	336	257	2 059	1 329	1 432	1 989	2 020	2 109
Venues and facilities	2 272	4 842	2 207	3 596	5 706	5 783	3 399	3 550	3 707
Interest and rent on land	670	28	16	41	58	57	43	45	47
Interest (Incl. interest on unitary payments (PPP))	670	28	16	41	58	57	43	45	47
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>428 833</b>	<b>447 989</b>	<b>452 715</b>	<b>374 475</b>	<b>398 514</b>	<b>398 514</b>	<b>390 415</b>	<b>407 982</b>	<b>426 341</b>
Provinces and municipalities	-	-	37	50	80	80	50	52	54
Provinces	-	-	37	50	80	80	50	52	54
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	37	50	80	80	50	52	54
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	347 529	353 460	328 960	298 064	316 124	316 124	311 791	325 820	340 482
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	347 529	353 460	328 960	298 064	316 124	316 124	311 791	325 820	340 482
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	67 648	92 588	119 988	72 988	79 988	79 988	76 345	79 781	83 371
Public corporations	67 648	92 588	119 988	72 988	79 988	79 988	76 345	79 781	83 371
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	67 648	92 588	119 988	72 988	79 988	79 988	76 345	79 781	83 371
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 656	1 941	3 730	3 373	2 322	2 322	2 229	2 329	2 434
Social benefits	2 812	1 667	2 030	3 373	2 322	2 322	2 229	2 329	2 434
Other transfers to households	10 844	274	1 700	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23 271</b>	<b>59 467</b>	<b>89 794</b>	<b>75 761</b>	<b>60 017</b>	<b>60 016</b>	<b>65 061</b>	<b>63 369</b>	<b>65 005</b>
Buildings and other fixed structures	21 356	55 688	73 599	70 511	52 767	52 766	56 240	59 376	60 832
Buildings	14 106	31 461	36 247	28 247	28 247	28 247	27 478	28 715	30 007
Other fixed structures	7 250	24 227	37 352	42 264	24 520	24 519	28 762	30 661	30 825
Machinery and equipment	1 915	3 779	16 195	5 250	7 250	7 250	8 821	3 993	4 173
Transport equipment	-	-	5 249	-	-	-	5 000	-	-
Other machinery and equipment	1 915	3 779	10 946	5 250	7 250	7 250	3 821	3 993	4 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22 870</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>5</b>	<b>6</b>
<b>Total economic classification</b>	<b>873 917</b>	<b>928 122</b>	<b>980 945</b>	<b>982 163</b>	<b>986 919</b>	<b>987 654</b>	<b>1 013 489</b>	<b>1 050 454</b>	<b>1 086 818</b>

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>174 653</b>	<b>187 513</b>	<b>177 473</b>	<b>195 698</b>	<b>197 237</b>	<b>197 236</b>	<b>204 901</b>	<b>220 604</b>	<b>229 561</b>
Compensation of employees	97 597	113 756	90 789	102 023	99 811	99 813	110 657	119 357	124 664
Salaries and wages	83 544	96 811	77 271	87 357	83 504	83 504	93 863	101 100	105 526
Social contributions	14 053	16 945	13 518	14 666	16 307	16 309	16 794	18 257	19 138
Goods and services	76 393	73 729	86 668	93 634	97 368	97 366	94 201	101 202	104 850
Administrative fees	453	1 249	1 260	1 127	1 650	1 650	1 059	1 109	1 159
Advertising	1 630	2 176	6 213	582	2 130	2 130	609	636	665
Minor assets	575	455	95	550	700	700	700	731	764
Audit costs: External	6 533	7 489	7 761	11 620	10 500	10 500	8 489	9 556	9 985
Bursaries: Employees	131	481	1 082	1 545	1 545	1 545	2 070	2 163	2 260
Catering: Departmental activities	410	905	978	607	852	851	425	443	463
Communication (G&S)	3 821	3 676	2 955	5 780	4 750	4 748	6 046	6 318	6 603
Computer services	1 103	1 249	2 388	935	935	935	978	1 022	1 068
Consultants: Business and advisory services	—	—	948	4	2	2	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	1 125	547	1 421	1 388	3 388	3 388	1 452	1 517	1 585
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	362	64	872	109	248	244	114	120	125
Agency and support/outsource services	3 488	1 466	574	257	66	70	269	281	294
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	13 221	7 324	6 694	10 592	10 749	10 750	9 379	10 378	10 845
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	1 500	1 500	1 500	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	300	300	314
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 345	621	3 426	1 767	2 185	2 185	3 033	2 865	2 994
Consumables: Stationery, printing and office supplies	1 861	1 545	1 557	2 120	3 145	3 146	2 225	2 365	2 471
Operating leases	20 110	17 623	21 616	25 168	24 648	24 648	24 100	27 288	27 611
Rental and hiring	—	21	—	—	—	—	—	—	—
Property payments	14 097	16 157	15 745	18 490	17 290	17 290	23 893	24 636	25 745
Transport provided: Departmental activity	—	169	48	—	—	—	—	—	—
Travel and subsistence	5 051	6 932	9 100	6 283	7 725	7 918	6 153	6 431	6 721
Training and development	329	1 182	972	2 224	1 574	1 303	1 872	1 957	2 045
Operating payments	242	237	93	309	459	459	323	342	357
Venues and facilities	506	2 161	870	677	1 327	1 404	712	744	776
Interest and rent on land	663	28	16	41	58	57	43	45	47
Interest (Incl. interest on unitary payments (PPP))	663	28	16	41	58	57	43	45	47
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 037</b>	<b>1 034</b>	<b>1 921</b>	<b>2 133</b>	<b>2 195</b>	<b>2 195</b>	<b>1 153</b>	<b>1 204</b>	<b>1 258</b>
Provinces and municipalities	—	—	37	50	80	80	50	52	54
Provinces	—	—	37	50	80	80	50	52	54
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	37	50	80	80	50	52	54
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	4	64	64	20	20	21
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	4	64	64	20	20	21
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 037	1 034	1 884	2 079	2 051	2 051	1 083	1 132	1 183
Social benefits	1 037	1 034	996	2 079	2 051	2 051	1 083	1 132	1 183
Other transfers to households	—	—	888	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 915</b>	<b>3 779</b>	<b>10 056</b>	<b>4 550</b>	<b>7 250</b>	<b>7 250</b>	<b>8 821</b>	<b>3 993</b>	<b>4 173</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 915	3 779	10 056	4 550	7 250	7 250	8 821	3 993	4 173
Transport equipment	—	—	5 249	—	—	—	5 000	—	—
Other machinery and equipment	1 915	3 779	4 807	4 550	7 250	7 250	3 821	3 993	4 173
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>77</b>	<b>185</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>5</b>	<b>6</b>
<b>Total economic classification</b>	<b>177 682</b>	<b>192 511</b>	<b>189 450</b>	<b>202 381</b>	<b>206 692</b>	<b>206 693</b>	<b>214 885</b>	<b>225 806</b>	<b>234 998</b>

Table B.3: Payments and estimates by economic classification: Programme 2: Integrated Economic Development Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>52 937</b>	<b>58 501</b>	<b>61 302</b>	<b>85 850</b>	<b>75 099</b>	<b>75 256</b>	<b>73 053</b>	<b>72 198</b>	<b>77 595</b>
Compensation of employees	22 674	18 112	16 934	24 784	19 533	19 534	23 216	24 261	25 353
Salaries and wages	19 552	15 365	14 232	20 641	15 641	15 642	19 837	20 729	21 662
Social contributions	3 122	2 747	2 702	4 143	3 892	3 892	3 379	3 532	3 691
Goods and services	30 263	40 389	44 368	61 066	55 566	55 722	49 837	47 937	52 242
Administrative fees	69	267	319	723	743	743	502	526	549
Advertising	361	–	69	480	100	100	497	519	542
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 187	759	1 197	807	1 027	1 027	844	881	920
Communication (G&S)	563	474	650	108	288	288	113	119	124
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	186	153	140	–	30	30	–	–	–
Agency and support/outourced services	18 700	21 352	21 933	29 594	31 094	31 094	18 102	16 269	23 015
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 319	11 621	13 863	25 000	16 470	16 470	24 979	24 630	21 873
Consumable supplies	18	5	9	242	242	242	254	266	278
Consumables: Stationery, printing and office supplies	80	–	293	462	312	312	483	505	528
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	1 245	7	44	–	–	–	–	–	–
Property payments	–	161	–	–	–	–	–	–	–
Transport provided: Departmental activity	64	525	279	–	–	157	–	–	–
Travel and subsistence	2 379	4 446	3 008	2 821	4 031	4 030	2 969	3 102	3 242
Training and development	2 230	–	2 036	500	500	500	750	761	796
Operating payments	–	9	–	–	–	–	–	–	–
Venues and facilities	862	610	528	329	729	729	344	359	375
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>125</b>	<b>20 122</b>	<b>17 000</b>	<b>–</b>	<b>27</b>	<b>27</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	20 000	17 000	–	–	–	–	–	–
Public corporations	–	20 000	17 000	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	20 000	17 000	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	125	122	–	–	27	27	–	–	–
Social benefits	125	122	–	–	27	27	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>8 000</b>	<b>10 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	8 000	10 000	–	–	–	–	–
Buildings	–	–	8 000	–	–	–	–	–	–
Other fixed structures	–	–	–	10 000	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>22 793</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>75 855</b>	<b>78 623</b>	<b>86 302</b>	<b>95 850</b>	<b>75 126</b>	<b>75 283</b>	<b>73 053</b>	<b>72 198</b>	<b>77 595</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>5 263</b>	<b>4 120</b>	<b>4 267</b>	<b>11 247</b>	<b>12 968</b>	<b>12 968</b>	<b>10 129</b>	<b>10 611</b>	<b>9 189</b>
Compensation of employees	1 785	993	2 334	2 497	5 497	5 497	1 596	1 669	1 744
Salaries and wages	1 644	881	1 767	2 204	5 004	5 004	1 420	1 484	1 551
Social contributions	141	112	567	293	493	493	176	185	193
Goods and services	3 478	3 127	1 933	8 750	7 471	7 471	8 533	8 942	7 445
Administrative fees	-	-	78	200	200	200	200	209	218
Advertising	-	-	35	936	436	436	976	1 020	1 066
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	23	47	56	-	70	70	-	-	-
Computer services	-	-	-	327	327	327	342	357	373
Consultants: Business and advisory services	-	1 544	-	3 500	3 500	3 500	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	235	1 097	99	99	1 104	1 181	1 234
Agency and support/outourced services	3 420	173	635	-	-	-	3 097	3 235	1 481
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	265	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	319	-	-	334	349	365
Transport provided: Departmental activity	-	-	180	255	255	255	267	279	292
Travel and subsistence	35	364	714	1 024	1 492	1 492	1 071	1 119	1 169
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	734	-	1 092	1 092	1 092	1 142	1 193	1 247
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>67 648</b>	<b>72 596</b>	<b>102 988</b>	<b>72 988</b>	<b>79 988</b>	<b>79 988</b>	<b>76 345</b>	<b>79 781</b>	<b>83 371</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	67 648	72 588	102 988	72 988	79 988	79 988	76 345	79 781	83 371
Public corporations	67 648	72 588	102 988	72 988	79 988	79 988	76 345	79 781	83 371
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	67 648	72 588	102 988	72 988	79 988	79 988	76 345	79 781	83 371
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	8	-	-	-	-	-	-	-
Social benefits	-	8	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>72 911</b>	<b>76 716</b>	<b>107 255</b>	<b>84 235</b>	<b>92 956</b>	<b>92 956</b>	<b>86 474</b>	<b>90 392</b>	<b>92 560</b>

Table B.3: Payments and estimates by economic classification: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>36 511</b>	<b>35 283</b>	<b>40 563</b>	<b>44 660</b>	<b>47 317</b>	<b>47 727</b>	<b>53 289</b>	<b>56 509</b>	<b>49 714</b>
Compensation of employees	29 139	25 368	23 279	32 178	29 735	29 873	32 461	33 921	35 448
Salaries and wages	25 173	21 275	19 551	26 586	25 293	25 292	27 469	28 704	29 996
Social contributions	3 966	4 093	3 728	5 592	4 442	4 581	4 992	5 217	5 452
Goods and services	7 372	9 915	17 284	12 482	17 582	17 854	20 828	22 588	14 266
Administrative fees	76	261	114	629	479	479	664	694	725
Advertising	100	666	130	762	924	924	797	834	371
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	526	901	1 586	650	1 150	1 150	675	704	736
Communication (G&S)	2 578	2 247	1 822	2 071	2 818	2 818	1 779	1 872	1 456
Computer services	178	-	207	-	338	338	-	-	-
Consultants: Business and advisory services	31	-	85	209	69	69	219	229	239
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2	7	8	-	10	10	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1	1	30	20	-	-	21	22	23
Agency and support/outourced services	2	807	8 260	2 714	5 714	5 714	10 769	12 077	4 283
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	66	-	2	12	12	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	300	300	313
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	20	20	-	-	-
Consumable supplies	493	79	10	159	169	169	166	173	180
Consumables: Stationery, printing and office supplies	1 066	177	955	966	1 092	1 152	1 010	1 056	1 104
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	10	-	-	40	40	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	11	74	-	200	140	-	-	-
Travel and subsistence	2 293	4 478	3 797	3 652	4 016	4 184	3 750	3 919	4 096
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	35	127	-	103	133	139	145
Venues and facilities	26	204	171	521	531	532	545	569	595
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>82 487</b>	<b>86 519</b>	<b>76 216</b>	<b>76 216</b>	<b>76 217</b>	<b>76 217</b>	<b>79 722</b>	<b>83 309</b>	<b>87 058</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	471	403	-	-	1	1	-	-	-
Social benefits	471	403	-	-	1	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>118 998</b>	<b>121 802</b>	<b>116 779</b>	<b>120 876</b>	<b>123 534</b>	<b>123 944</b>	<b>133 011</b>	<b>139 818</b>	<b>136 772</b>



Table B.3: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 982</b>	<b>11 473</b>	<b>7 962</b>	<b>9 998</b>	<b>13 973</b>	<b>14 013</b>	<b>11 777</b>	<b>10 835</b>	<b>11 787</b>
Compensation of employees	2 347	5 280	4 354	4 745	8 720	8 719	6 269	6 551	6 846
Salaries and wages	2 087	4 662	3 564	4 238	7 738	7 738	5 601	5 853	6 116
Social contributions	260	618	790	507	982	981	668	698	730
Goods and services	635	6 193	3 608	5 253	5 253	5 294	5 508	4 284	4 941
Administrative fees	-	-	39	214	214	214	214	223	233
Advertising	326	1 292	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11	44	202	464	464	464	486	308	322
Communication (G&S)	28	43	338	239	239	279	250	-	-
Computer services	-	252	-	135	135	135	142	87	91
Consultants: Business and advisory services	-	2 479	725	875	875	875	915	956	999
Infrastructure and planning services	-	345	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	400	500	500	442	44	1 009
Agency and support/outsourced services	-	1 015	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6	266	4	159	159	159	166	173	181
Consumables: Stationery, printing and office supplies	193	-	-	236	236	236	247	258	270
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	71	448	2 024	2 043	1 943	1 944	2 137	1 938	1 526
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	215	215	215	225	-	-
Venues and facilities	-	9	276	273	273	273	284	297	310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	106	-	-	-	-	-	-
Social benefits	-	-	106	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 982</b>	<b>11 473</b>	<b>8 068</b>	<b>9 998</b>	<b>13 973</b>	<b>14 013</b>	<b>11 777</b>	<b>10 835</b>	<b>11 787</b>

Table B.3: Payments and estimates by economic classification: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>105 519</b>	<b>100 146</b>	<b>116 693</b>	<b>144 180</b>	<b>148 600</b>	<b>148 728</b>	<b>160 263</b>	<b>163 197</b>	<b>170 600</b>
Compensation of employees	87 868	71 818	86 491	104 418	99 604	99 605	112 666	117 735	123 034
Salaries and wages	75 165	62 143	73 522	86 616	79 836	79 836	96 189	100 518	105 042
Social contributions	12 703	9 675	12 969	17 802	19 768	19 769	16 477	17 217	17 992
Goods and services	17 644	28 328	30 202	39 762	48 996	49 123	47 597	45 462	47 566
Administrative fees	37	458	206	728	1 240	1 240	987	1 034	1 080
Advertising	-	74	52	413	1 213	1 213	432	451	71
Minor assets	-	-12	-	197	-	-	206	212	222
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	584	638	668	843	1 453	1 453	882	922	863
Communication (G&S)	730	899	928	807	1 519	1 519	532	556	281
Computer services	482	-	129	300	50	50	853	892	932
Consultants: Business and advisory services	1 849	6 245	3 575	14 502	7 502	7 490	16 763	16 519	17 307
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	260	2	8	39	60	71	1 728	1 106	2 349
Agency and support/outourced services	3 418	8 332	10 589	1 960	14 985	14 985	2 559	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	79	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	44	979	979	979	292	305	-
Inventory: Farming supplies	-	440	294	24	674	674	25	26	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	48	48	48	50	52	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	567	337	337	593	620	648
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	52	701	61	61	61	64	67	70
Consumable supplies	2 343	1 333	982	966	2 073	2 073	822	860	899
Consumables: Stationery, printing and office supplies	603	631	800	1 622	1 522	1 522	1 518	1 586	1 658
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	107	185	370	651	595	595	697	712	744
Property payments	95	47	-	2 162	488	488	5 561	5 880	6 167
Transport provided: Departmental activity	44	57	279	382	232	233	400	418	437
Travel and subsistence	6 759	8 289	10 280	10 599	12 122	12 250	10 893	11 427	11 942
Training and development	-	-19	-	166	100	100	234	72	75
Operating payments	20	90	129	1 408	655	655	1 308	1 539	1 607
Venues and facilities	234	587	168	338	1 088	1 087	198	206	214
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	7	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>163 284</b>	<b>142 566</b>	<b>254 379</b>	<b>223 048</b>	<b>240 087</b>	<b>240 087</b>	<b>233 075</b>	<b>243 563</b>	<b>254 523</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	151 261	142 192	252 744	221 844	239 844	239 844	232 049	242 491	253 403
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	151 261	142 192	252 744	221 844	239 844	239 844	232 049	242 491	253 403
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 023	374	1 635	1 204	243	243	1 026	1 072	1 120
Social benefits	1 179	100	823	1 204	243	243	1 026	1 072	1 120
Other transfers to households	10 844	274	812	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 250</b>	<b>24 227</b>	<b>43 491</b>	<b>32 964</b>	<b>24 520</b>	<b>24 519</b>	<b>28 762</b>	<b>30 661</b>	<b>30 825</b>
Buildings and other fixed structures	7 250	24 227	37 352	32 264	24 520	24 519	28 762	30 661	30 825
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 250	24 227	37 352	32 264	24 520	24 519	28 762	30 661	30 825
Machinery and equipment	-	-	6 139	700	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	6 139	700	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>276 053</b>	<b>266 939</b>	<b>414 563</b>	<b>400 192</b>	<b>413 207</b>	<b>413 334</b>	<b>422 100</b>	<b>437 421</b>	<b>455 948</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>21 078</b>	<b>23 445</b>	<b>30 176</b>	<b>40 294</b>	<b>33 184</b>	<b>33 184</b>	<b>44 591</b>	<b>45 144</b>	<b>47 020</b>
Compensation of employees	11 718	14 091	17 575	24 757	17 647	17 647	26 033	27 206	28 431
Salaries and wages	9 891	12 653	15 540	21 818	15 125	15 125	22 703	23 725	24 793
Social contributions	1 827	1 438	2 035	2 939	2 522	2 522	3 330	3 481	3 638
Goods and services	9 360	9 354	12 601	15 537	15 537	15 537	18 558	17 938	18 589
Administrative fees	289	552	626	150	710	710	156	164	171
Advertising	222	176	211	–	411	411	–	–	–
Minor assets	–	–	–	17	17	17	18	19	20
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	537	872	1 172	1 619	1 244	1 244	1 484	1 551	1 465
Communication (G&S)	386	351	227	89	149	149	93	97	101
Computer services	–	–	–	8	8	8	8	8	8
Consultants: Business and advisory services	1 012	1 873	1 890	3 440	1 253	1 253	4 733	3 945	4 123
Infrastructure and planning services	–	–	341	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	10	564	324	2 974	223	223	1 687	1 763	1 842
Agency and support/outourced services	3 677	518	2 133	–	3 060	3 060	435	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	60	60	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	180	155	422	119	221	221	125	131	137
Consumables: Stationery, printing and office supplies	279	2	362	302	426	426	421	440	459
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	41	11	45	14	14	47	49	51
Property payments	84	–	–	–	–	–	2 068	2 161	2 258
Transport provided: Departmental activity	366	406	483	927	1 197	1 197	1 283	1 341	1 402
Travel and subsistence	1 716	2 620	3 182	3 393	3 790	3 790	3 642	3 805	3 977
Training and development	–	686	1 023	2 088	2 088	2 088	2 184	2 282	2 385
Operating payments	-42	–	–	–	–	–	–	–	–
Venues and facilities	644	537	194	366	666	666	174	182	190
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>114 252</b>	<b>125 152</b>	<b>105</b>	<b>90</b>	<b>–</b>	<b>–</b>	<b>120</b>	<b>125</b>	<b>131</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	114 252	125 152	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	114 252	125 152	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	105	90	–	–	120	125	131
Social benefits	–	–	105	90	–	–	120	125	131
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>14 106</b>	<b>31 461</b>	<b>28 247</b>	<b>28 247</b>	<b>28 247</b>	<b>28 247</b>	<b>27 478</b>	<b>28 715</b>	<b>30 007</b>
Buildings and other fixed structures	14 106	31 461	28 247	28 247	28 247	28 247	27 478	28 715	30 007
Buildings	14 106	31 461	28 247	28 247	28 247	28 247	27 478	28 715	30 007
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>149 436</b>	<b>180 058</b>	<b>58 528</b>	<b>68 631</b>	<b>61 431</b>	<b>61 431</b>	<b>72 189</b>	<b>73 984</b>	<b>77 158</b>

Table B.4: Payments and estimates by economic classification: Expanded Public Works Programme Intergrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	501	747	747	747	781	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	501	747	747	747	781	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	501	747	747	747	781	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	501	747	747	747	781	-	-

## 2025/26 Estimates of Provincial Revenue and Expenditure

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

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>Revenue</b>									
Tax revenue	125 290	114 440	158 967	120 000	120 000	127 194	130 502	143 553	150 013
Non-tax revenue	72 219	94 907	131 699	78 787	85 787	82 422	77 871	81 376	85 039
Sale of goods and services other than capital assets	3 671	1 666	8 975	2 940	2 940	1 104	-	-	-
Entity revenue other than sales	900	653	2 736	2 859	2 859	1 330	1 526	1 595	1 668
Transfers received	67 648	92 588	119 988	72 988	79 988	79 988	76 345	79 781	83 371
Of which									
Departmental transfers	67 648	92 588	119 988	72 988	79 988	79 988	76 345	79 781	83 371
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>197 509</b>	<b>209 347</b>	<b>290 666</b>	<b>198 787</b>	<b>205 787</b>	<b>209 616</b>	<b>208 373</b>	<b>224 929</b>	<b>235 052</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>197 509</b>	<b>209 347</b>	<b>290 666</b>	<b>198 787</b>	<b>205 787</b>	<b>209 616</b>	<b>208 373</b>	<b>224 929</b>	<b>235 052</b>
<b>Expenses</b>									
Current expense	179 075	139 285	260 060	197 117	204 117	189 105	207 603	224 127	234 214
Compensation of employees	78 955	68 309	84 372	85 824	85 824	83 532	91 608	99 730	104 218
Goods and services	99 097	70 976	175 688	111 293	118 293	105 573	115 995	124 397	129 996
Interest on rent and land	1 023	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	859	-	1 477	1 670	1 670	953	770	802	838
Payments for financial assets	512	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>180 446</b>	<b>139 285</b>	<b>261 537</b>	<b>198 787</b>	<b>205 787</b>	<b>190 058</b>	<b>208 373</b>	<b>224 929</b>	<b>235 052</b>
<b>Surplus / (Deficit)</b>	<b>17 063</b>	<b>70 062</b>	<b>29 129</b>	<b>-</b>	<b>-</b>	<b>19 558</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
-	(17 063)	(70 062)	(29 129)	-	-	(19 558)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(75 706)	(75 706)	(75 706)	(75 706)	(75 706)	(75 706)	(75 706)	(75 706)	(75 706)
Acquisition of Assets	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)
Other flows from Investing Activities	(75 676)	(75 676)	(75 676)	(75 676)	(75 676)	(75 676)	(75 676)	(75 676)	(75 676)
Cash flow from financing activities	71 816	71 816	71 816	71 816	71 816	71 816	71 816	71 816	71 816
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>(3 890)</b>	<b>(3 890)</b>	<b>(3 890)</b>	<b>(3 890)</b>	<b>(3 890)</b>	<b>(3 890)</b>	<b>(3 890)</b>	<b>(3 890)</b>	<b>(3 890)</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	1 852 192	1 852 192	1 852 192	1 852 192	1 852 192	1 852 192	1 852 192	1 852 192	1 852 192
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	19 277	19 277	19 277	19 277	19 277	19 277	19 277	19 277	19 277
Receivables and Prepayments	111 038	149 358	153 808	149 358	149 358	149 358	153 808	149 358	153 808
Inventory	964	964	964	964	964	964	964	964	964
<b>TOTAL ASSETS</b>	<b>1 983 471</b>	<b>2 021 791</b>	<b>2 026 241</b>	<b>2 021 791</b>	<b>2 021 791</b>	<b>2 021 791</b>	<b>2 026 241</b>	<b>2 021 791</b>	<b>2 026 241</b>
Capital and Reserves	1 912 686	1 994 479	1 952 057	1 924 417	1 924 417	1 943 975	1 922 928	1 924 417	1 922 928
Borrowings	136 849	136 849	136 849	136 849	136 849	136 849	136 849	136 849	136 849
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	236 569	236 569	236 569	236 569	236 569	236 569	236 569	236 569	236 569
Deferred Income	182 740	182 740	182 740	182 740	182 740	182 740	182 740	182 740	182 740
Provisions	33 917	33 917	33 917	33 917	33 917	33 917	33 917	33 917	33 917
Funds Managed (e.g. Poverty Alleviation Fund)	55 673	55 673	55 673	55 673	55 673	55 673	55 673	55 673	55 673
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>2 558 434</b>	<b>2 640 227</b>	<b>2 597 805</b>	<b>2 570 165</b>	<b>2 570 165</b>	<b>2 589 723</b>	<b>2 568 676</b>	<b>2 570 165</b>	<b>2 568 676</b>
Contingent Liabilities	164 673	164 673	164 673	164 673	164 673	164 673	164 673	164 673	164 673

Department of Economic Development, Environment, Conservation and Tourism

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

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	332 944	328 502	337 802	318 904	336 904	338 330	333 574	350 252	366 016
Sale of goods and services other than capital assets	61 772	58 714	83 512	93 694	93 694	95 120	98 004	104 082	108 768
Entity revenue other than sales	5 659	2 444	1 465	3 366	3 366	3 366	3 521	3 679	3 845
Transfers received	265 513	267 344	252 825	221 844	239 844	239 844	232 049	242 491	253 403
Of which									
Departmental transfers	265 513	267 344	252 744	221 844	239 844	239 844	232 049	242 491	253 403
Other transfers	-	-	81	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>332 944</b>	<b>328 502</b>	<b>337 802</b>	<b>318 904</b>	<b>336 904</b>	<b>338 330</b>	<b>333 574</b>	<b>350 252</b>	<b>366 016</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>332 944</b>	<b>328 502</b>	<b>337 802</b>	<b>318 904</b>	<b>336 904</b>	<b>338 330</b>	<b>333 574</b>	<b>350 252</b>	<b>366 016</b>
<b>Expenses</b>									
Current expense	293 311	273 180	373 562	313 716	316 716	311 121	329 192	345 651	361 209
Compensation of employees	224 225	179 586	250 541	239 960	239 960	239 960	250 998	268 185	280 260
Goods and services	69 049	93 585	122 985	71 195	74 195	71 147	75 516	74 656	78 013
Interest on rent and land	37	9	36	2 561	2 561	14	2 678	2 810	2 936
Transfers and subsidies	-	-	17 400	-	15 000	21 289	-	-	-
Payments for capital assets	1 616	2 232	5 089	5 188	5 188	5 262	4 382	4 601	4 807
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>294 927</b>	<b>275 412</b>	<b>396 051</b>	<b>318 904</b>	<b>336 904</b>	<b>337 672</b>	<b>333 574</b>	<b>350 252</b>	<b>366 016</b>
<b>Surplus / (Deficit)</b>	<b>38 017</b>	<b>53 090</b>	<b>(58 249)</b>	<b>-</b>	<b>-</b>	<b>658</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Conditional Grant Projects	(38 017)	(53 090)	58 249	-	-	(658)	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	-	-	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital and Reserves	38 017	53 090	(58 249)	-	-	658	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>38 017</b>	<b>53 090</b>	<b>(58 249)</b>	<b>-</b>	<b>-</b>	<b>658</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contingent Liabilities	-	-	-	-	-	-	-	-	-

## 2025/26 Estimates of Provincial Revenue and Expenditure

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

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
<b>Revenue</b>									
<b>Tax revenue</b>	106 095	115 473	109 079	125 523	120 523	120 523	118 424	124 108	130 066
<b>Non-tax revenue</b>	84 440	89 035	80 847	80 316	80 316	80 390	81 689	85 366	89 208
Sale of goods and services other than capital assets	284	724	1 606	1 600	1 600	1 674	765	800	836
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
Of which									
Departmental transfers	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	2 140	2 195	3 025	2 500	2 500	2 500	1 202	1 257	1 314
<b>Total revenue before deposits into the PRF</b>	<b>190 535</b>	<b>204 508</b>	<b>189 926</b>	<b>205 839</b>	<b>200 839</b>	<b>200 913</b>	<b>200 113</b>	<b>209 474</b>	<b>219 274</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>190 535</b>	<b>204 508</b>	<b>189 926</b>	<b>205 839</b>	<b>200 839</b>	<b>200 913</b>	<b>200 113</b>	<b>209 474</b>	<b>219 274</b>
<b>Expenses</b>									
<b>Current expense</b>	81 760	76 042	76 179	74 933	74 933	75 931	78 382	81 906	85 592
Compensation of employees	50 846	49 226	53 787	53 894	53 894	51 821	56 688	59 296	61 965
Goods and services	30 914	26 816	22 392	21 039	21 039	24 110	21 694	22 610	23 627
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	295	1 511	1 283	1 283	1 283	1 325	1 340	1 403	1 466
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>82 055</b>	<b>77 553</b>	<b>77 462</b>	<b>76 216</b>	<b>76 216</b>	<b>77 256</b>	<b>79 722</b>	<b>83 309</b>	<b>87 058</b>
<b>Surplus / (Deficit)</b>	<b>108 480</b>	<b>126 955</b>	<b>112 464</b>	<b>129 623</b>	<b>124 623</b>	<b>123 657</b>	<b>120 391</b>	<b>126 165</b>	<b>132 216</b>
<b>Adjustments for Surplus/(Deficit)</b>									
To be transferred to PRF	(108 480)	(126 955)	(112 464)	(129 623)	(124 623)	(123 657)	(120 391)	(126 165)	(132 216)
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(1 283)	(1 283)	(1 283)	(1 345)	(1 345)	(1 345)	(1 283)	(1 345)	(1 283)
Acquisition of Assets	(1 283)	(1 283)	(1 283)	(1 345)	(1 345)	(1 345)	(1 283)	(1 345)	(1 283)
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>(1 283)</b>	<b>(1 283)</b>	<b>(1 283)</b>	<b>(1 345)</b>	<b>(1 345)</b>	<b>(1 345)</b>	<b>(1 283)</b>	<b>(1 345)</b>	<b>(1 283)</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	4 490	5 242	3 262	5 242	5 242	5 242	3 262	5 242	3 262
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	12 560	12 900	13 100	12 900	12 900	12 900	13 100	12 900	13 100
Receivables and Prepayments	8 550	9 065	8 980	9 065	9 065	9 065	8 980	9 065	8 980
Inventory	260	270	280	270	270	270	280	270	280
<b>TOTAL ASSETS</b>	<b>25 860</b>	<b>27 477</b>	<b>25 622</b>	<b>27 477</b>	<b>27 477</b>	<b>27 477</b>	<b>25 622</b>	<b>27 477</b>	<b>25 622</b>
Capital and Reserves	109 345	127 520	112 964	130 188	125 188	124 222	120 891	126 730	132 716
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	15 000	15 400	15 400	15 400	15 400	15 400	15 400	15 400	15 400
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	5 100	4 700	4 480	4 700	4 700	4 700	4 480	4 700	4 480
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>129 445</b>	<b>147 620</b>	<b>132 844</b>	<b>150 288</b>	<b>145 288</b>	<b>144 322</b>	<b>140 771</b>	<b>146 830</b>	<b>152 596</b>
Contingent Liabilities	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000

## North West

Table B5: DEDECT

Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
						Date: start	Date: finish					2025/26	2026/27	2027/28	
1. Maintenance and Repairs															
Education Centre  Culverts  Museum  Powerhouse Building  Building  Tower  Picnic Site  Offices	TSFS 37	Taung Skull - Repairs and Maintenance: Education Center	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	350	-	350	110	360	
	TSFS 39	Taung Skull - Repairs and Maintenance: Thoneng Culverts	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	3 909	-	186	100	210	
	TSFS 34	Taung Skull - Repairs and Maintenance: Museum	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	320	-	320	230	435	
	TSFS33	Taung Skull - Repairs and Maintenance: Powerhouse building	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	480	-	480	300	590	
	TSFS 18	Taung Skull Repairs	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	15 Mar 2021	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	126	7 259	-	-	-	
	TSFS 36	Taung Skull - Repairs and Maintenance: Wifi Tower	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	80	-	80	-	224	
	TSFS 38	Taung Skull - Repairs and Maintenance: Picnic Site	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	170	-	170	60	50	
	TSFS 35	Taung Skull - Repairs and Maintenance: Mine Manager's Office	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	100	-	100	306	480	
	TOTAL: Maintenance and Repairs(09 projects)										5 535	7 259	1 686	1 106	2 349
2. New or Replaced Infrastructure															
Camping Site  Abolition Facility  Signages  Offices  Fencing  Parking Area  Library  Trade Market  Parking area	TSFS 24	Taung Skull - Caravan and Camping site	Stage 4: Design Documentation	Bjanelle Platinum	Moretele	03 Apr 2023	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	19 213	-	-	-	1 329	
	TSFS 07	Taung Skull-Completion of Thoneng Abolition	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2017	30 Apr 2027	Equitable Share	Programme 7 : Environmental Management	12 565	3 500	10 408	784	-	
	TSFS 12	Taung Skull-Completion of Trails and Signage	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2017	29 Mar 2028	Equitable Share	Programme 7 : Environmental Management	1 300	845	-	-	1 850	
	TAN 05	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	-	28 715	13 819	
	TSFS 15	Taung Skull Powerhouse fencing and Complex	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Sep 2021	31 Mar 2026	Equitable Share	Programme 7 : Environmental Management	3 885	4 161	20	-	-	
	TSFS 23	Taung Skull - Entrance Complex and Parking Phase I	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	03 Apr 2023	31 Mar 2027	Equitable Share	Programme 7 : Environmental Management	7 500	-	6 329	2 200	-	
	TAN 03	Taung Hotel School ( Proposed New Library)	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	03 Jan 2019	31 Mar 2028	Equitable Share	Programme 6 - Tourism Development	29 684	1 642	-	-	16 188	
	MANU01	Mamusu Trade Market	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 2 - Integrated Economic Development Services	29 981	-	-	-	-	
	TSFS 31	Taung Skull - Entrance Complex and Parking Phase II	Stage 1: Initiation/ Pre feasibility	Dr Ruth Segomotsi Mompati	Mamusu	01 Mar 2024	31 Mar 2028	Equitable Share	Programme 7 : Environmental Management	6 500	-	-	10 589	3 385	
	TOTAL: New or Replaced Infrastructure(09 projects)										185 574	16 376	16 757	42 288	36 571



North West

Table B5: DEDECT  
Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS date	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
											Date: start	Date: finish	2025/26	2027/28
3. Rehabilitation, Renovations & Refurbishment														
Compound/ Building	TSFS 02	Taung Skull -Restroration of Mine Compound	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Oct 2021	31 Mar 2028	Equitable Share	Programme 7: Environmental Man	59 130	5 800	-	7 500	
Garden Shed	TSFS 26	Taung Skull Tuckshop and Garden Shed	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Nov 2021	31 Mar 2026	Equitable Share	Programme 7: Environmental Management	650	340	31	-	
Multi-Purpose Hall	TSFS 28	Taung Skull - Shed (Multi purpose hall)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 7: Environmental Management	15 260	13 022	2 086	-	
Hotel	TAN 12	Renovation of Taung Hotel (Foyer, Bar, Conference & Admin spaces)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Mar 2024	31 Mar 2026	Equitable Share	Programme 7: Environmental Management	14 000	-	27 478	-	
Access Road	TSFS 29	Taung Skull Internal roads (Arterial Road)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	03 Apr 2023	31 Mar 2027	Equitable Share	Programme 6 - Tourism Development	6 000	-1 920	-	3 388	
Chapel	TSFS 30	Taung Skull - Chapel	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	03 Apr 2023	31 Mar 2026	Equitable Share	Programme 7: Environmental Management	2 790	3 559	74	-	
Fencing	TSFS 03	Taung Skull - Protection of Sensitive Sites	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2017	31 Mar 2028	Equitable Share	Programme 7: Environmental Management	2 800	2 800	1 150	1 500	
TOTAL: Rehabilitation, Renovations & Refurbishment(07 projects)										100 630	23 599	30 819	12 388	17 000
4. Upgrading and Additions														
Fencing	TSFS 09	Taung Skull-Completion of Core Area Fencing	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2017	31 Mar 2028	Equitable Share	Programme 7: Environmental Management	11 851	1 200	-	4 700	
Education Centre	TSFS 21	Taung Skull - Education Centre Phase II	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	03 Apr 2023	31 Mar 2028	Equitable Share	Programme 7: Environmental Management	7 845	-	-	1 300	
Landscaping	TSFS 22	Taung Skull - Landscaping upgrading	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	29 Jul 2021	30 Apr 2026	Equitable Share	Programme 7: Environmental Management	2 163	333	-	-	
Picnic Site	TSFS 05	Taung Skull-Thomong Picnic Area	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2017	31 Mar 2028	Equitable Share	Programme 7: Environmental Management	1 200	1 200	1 378	-	
Viewing Deck & Walkway	TSFS 32	Taung Skull Walkway and Viewing Deck	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2024	30 Apr 2026	Equitable Share	Programme 6 - Tourism Development	5 000	-	5 303	-	
Education Centre	TSFS 17	Taung Skull Education Centre Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 7: Environmental Management	26 559	-	-	4 461	
Access Road	TSFS 20	Taung Skull Internal roads (Pedestrian link)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	02 Mar 2020	30 Apr 2026	Equitable Share	Programme 7: Environmental Management	9 536	1 705	1 983	-	
TOTAL: Upgrading and Additions(07 projects)										64 154	4 438	8 664	4 700	7 261
5. Non-Infrastructure														
Management Fees	IDT IEDS	Manusa Management Fees: IEDS	Ntd Applicable	Dr Ruth Segomotsi Mompoti	Manusa	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 2 - Integrated Economic Development Services	850	-	-	-	
Management Fees	IDT Environment	IDT (Taung Skull Management Fees)	Other- Programme / Project Administration	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2019	31 Mar 2028	Equitable Share	Programme 7: Environmental Management	2 500	20 694	3 300	3 680	
Management Fees	IDT: Tourism	IDT (Hotel School Management Fees)	Other- Programme / Project Administration	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2017	31 Mar 2028	Equitable Share	Programme 6 - Tourism Development	9 469	14 453	2 088	2 161	
TOTAL 1: Non-Infrastructure(03 projects)										12 819	35 147	5 968	2 258	5 938
TOTAL: DEDECT(31 projects)										368 712	86 819	63 294	66 143	69 119

