

Vote 06

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

| Department of Economic Development, Environment, Conservation and Tourism | Vote 06 |
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| To be appropriated by Vote in 2026/27 | R 1 056 003 000 |
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| 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 economic growth, job creation and development in the North West Province.

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 legislative and policy framework from tourism planning, in informing tourism development standardisation and support compliance to Tourism industry.
- Provide research and knowledge management services to inform policy and decision-making by tourism stakeholders; in aligning national, provincial and district interventions
- Facilitation of the provision of ease of access through tourism supporting infrastructure.
- Implementation of tourism sector transformation programmes; and Tourist Safety and security
- Facilitate the development and implementation of integrated and coordinated 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
- Climate Change Act, No. 22 of 2024
- 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 and Tourism Board Act, No. 2 of 2022.
- Communal Property Association Act No. 28 of 1996
- 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
- National Small Business Act of 1991,
- National Small Enterprise Act of 1996 (Act No.102 of 1996),
- National Small Business Amendment Act (No. 29 of 2004),
- Preferential Procurement Policy Framework Act, 200 (No. 5 of 2000),
- Broad-Based Black Economic Empowerment Act, 2003,
- Co-operatives Act, 2005 (No. 14 of 2005):
- 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)
- North West Liquor Licensing Act No. 6 of 2016
- Consumer Protection Act, 2008 (Act No. 68 of 2008)
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996
- Consumer Affairs Practices (Unfair Business Practices) Amendment Act 4 of 2015)
- 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. Our sector contributes mainly to priority 1: Economic Transformation and Job Creation, whose key indicators are:

- Creating more jobs;
- Re-industrialisation of the economy;
- Accelerate inclusive growth;
- Broaden ownership and maximise participation; and
- Increase investment in infrastructure.

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 a 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 yet 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 the Environment (DFFE). Through DFFE, it was possible to develop a NW Climate Risk and Vulnerability assessment (2021) and a NW Greenhouse Gas (GHG) Emissions Inventory (2021). A draft North West Climate Change Response Strategy and Implementation plan (CCSIP) was also developed but 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 has 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 managed to review and finalize the NW CCSIP inhouse utilizing the very limited resources (no dedicated climate change unit within DEDECT). Currently DEDECT is operating with a Startup Structure, thus the finalization will be achieved after the approval of the idea structure. From 2022 up to 2025, slow progress has been made. However, in September 2025 the NWU was appointed to assist the Department with finalizing the document. The intention is to finalize the NW CCSIP by the end of March 2026, after proper stakeholder consultations have been conducted. Once the NW CCSIP has been approved, provincial- and local government will need to implement the actions relevant to them and DEDECT will play a coordinating role.

With regards to climate change mitigation, the Department will continue to maintain the seven Ambient Air Quality Monitoring stations in the North West province. The Department is in the process of finalizing the paperwork to start procuring services (maintenance, spares, data reports) via service providers in the National Treasury Transversal contract for Ambient Air Quality monitoring.

That will assist with the maintenance of the stations, calibration of the analyzers and interpreting data collected from the stations. In addition, the department will procure Low Cost Sensors to increase radius of the monitoring network.

The establishment of a permanent Climate Change unit within DEDECT will be pursued in 2026/27. In the meantime, the MEC granted approval for four climate change posts to be created, additional to the establishment, so that the appointed staff can 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. These contract posts were advertised in October 2025.

Gender Responsive Budgeting

The following are the departmental Gender responsive budgeting earmarked for the 2026/27 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 R3 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 (2025/26)

This section provides a review of 2025/26, 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 Empowerment Fund is an intervention aimed at supporting small businesses with production machinery and equipment to sustain and grow their businesses in various sectors of the economy. Equipment and Machinery include but not limited to tools of trade such as sewing and embroidery machines, water purification equipment, brick making equipment, catering equipment and computers.

As of November 2025, the Call for Applications which closed in February 2025 with a total of 514 submissions, has been fully assessed and all qualifying applicants underwent due diligence processes, which include site inspections, to confirm eligibility and readiness for support under the programme. The Department has set aside an amount of R15 million, targeting 50 MSME's. To date an amount of R7.8 million has been committed towards procurement of equipment and machinery. The Department is in the process of finalizing the last batch for procurement.

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

The rural and township development programs stimulate socio economic development through support of social enterprises, informal traders, co-operatives development and MSME's.

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 Objective 07 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 Programme provides a strategic platform for both emerging and established entrepreneurs to participate meaningfully in the tyre fitment and wheel-alignment services market, particularly within rural and township economies. The initiative supports MSMEs in the automotive sector by equipping them with compliant and business-ready container units, to expand local service capacity, enhancing safety standards, and driving inclusive sectoral growth. The Department has procured 5 containers for identified beneficiaries and civil works for four sites has been completed and one container has been delivered and total spending R2.9 million. Each container has a capacity to create 5 jobs.

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 centers operate as a place for the implementation of spaza shop support programme and after care support services in collaboration with other stakeholders in the ecosystem. To date six (6) Enterprise Information Centres (EIC) sustained with total of 11 jobs created (youth and women) for information officers performing business development and support services to enterprises and community. An amount R1 million has been committed towards these interventions.

Incubation programme

The objective of the program is to empower youth owned MSMEs using Incubation as a delivery model to meet the agreed deliverables.

The programme is a collaborative effort between the Department, Young African Entrepreneurs Institute, the North West University and other stakeholders to drive youth entrepreneurship. To date R5 million has been spent on set-up plans for the incubation, designs and modification, research studies within the incubation, entrepreneurship training for the on-boarded 30 entrepreneurs.

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. To date over 554 MSMEs are supported across all districts through targeted business development support services amounting to R4.4 million.

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.

The North West Province developed the Provincial Growth and Development Strategy that seeks to guide the Province towards an inclusive and sustainable developmental trajectory. The strategy is also aligned to National policy imperatives, including but not limited to the Medium-Term Development Plan (MDTP) that emphasises an inclusive economy.

The Department will continue to pursue an industrialization agenda to mitigate decades of de-industrialization. To achieve this, there will be a need to expedite the designation of the Bojanala Special Economic Zone (SEZ) that will serve as a catalytic and strategic project to contribute to the economic growth of the Province.

The diversification of the North West Province economy has become critical. The over-reliance on an extraction economy, mining, poses a risk due to the price volatility of mining commodities.

However, it is important that the people of the North West should benefit from the abundant minerals through mining beneficiation initiatives and looking beyond mining closures for economic development opportunities to benefit local communities. Mining houses and the responsible Department, Minerals and Energy, will be engaged to explore possibilities of contribution to the development of economic development infrastructure

The Province will also have to consider a sectoral approach to development. There are priority sectors that have been identified and that need to be supported for sustainable contribution to the economy. The sectors that have been identified are as follows:

- Green Tech Manufacturing,
- Agro processing,
- Energy,
- Tourism
- Transport
- Health/Life Sciences

Through the implementation of the North West Sustainable Growth Investment Plan, the Department will facilitate investments into the priority sectors and support initiatives with targeted sectoral interventions to promote growth. It is anticipated that rigorous consultations with potential investors will increase the value of investment into the Province.

The focus will be on the Manufacturing sector that is not performing well now. The support for the manufacturing sector will have ripple effects on other economic activities and sectors like industrialization, Transport, exports and agro processing.

Through collaboration and partnership with other Provinces and Government Departments, the Department will continue to explore economic opportunities as well as incentives that will assist the Province to build capacity in pursuance of economic growth. Provinces like Limpopo and Free State will be critical Partners. The Department of Trade, Industry and Competition (DTIC) will play a pivotal role whereby its programmes become accessible to North West enterprise.

One of the important aspects of development is the availability of requisite skills and capacity. The Department will identify areas for intervention so that programmes and initiatives are put in place to mitigate the challenges of lack of skills and capacity to develop. 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 through the Education & Awareness Unit has reached 22 909 consumers from 522 awareness programmes achieved through conducting road shows, talk shows and lectures. The Department further conducted special campaigns for Festive Season, Savings and Black Friday consumers. The main objective of these campaigns was to conscientize consumers on impulsive spending and counteract persuasive marketing practices by businesses especially during the time of black Friday specials and festive season spending, this is to pre-emptively protect the rights of consumers by giving them the necessary information prior to making purchases to make informed choices. The Department promoted a culture of consumer responsibility by empowerment and promotion of consumer confidence.
- The Department through Investigation Unit retrieved an amount of R2.058 million for consumers who lodged complaints which were successfully mediated upon. 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.
- The Consumer Affairs Court handled 25 cases which were referred to after mediation by the Office failed, 72 per cent 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 promulgation of the Consumer Affairs Act is anticipated to take place soon and envisages the creation of new unit called Inspectorate unit. The establishment of this unit necessitates regular conducting business compliance inspections and should be budgeted for as it will give rise to employment of Inspectors and increase of personnel in the unit, to ensure that the consumer market is effectively monitored. It is anticipated that (5) five new positions at level eight (8), will be needed on the structure.
- The activity of the Consumer Affairs Court has also been rejuvenated as more complex cases are tested in the Court and as these cases are defended, it is now becoming costlier and more time consuming to finalize at Court and bring closure to the cases on behalf of consumers.
- The Department celebrated World Consumer Rights in March 2025, 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. Consumers were also educated on the funeral industry to know how to protect themselves and not fall prey to unscrupulous undertakers and funeral financial services providers.

- The Department will during 2026 World Consumer Rights Day deal with current challenges relating to sale of secondhand motor vehicles. This has been a bone of contention, with Dealerships, invoking unlawful and unfair contractual terms intended to defeat the purpose and spirit of consumer protection legislation. This is evident by statistics as 90 per cent of cases adjudicated at the Consumer Affairs Court relate to purchase of second-hand motor vehicles. The problem relates to defects, which require expert evidence to determine whether the defects were present at the time of sale and warrants such defects to be remedied in terms of the consumer protection legislation.

Challenges

- The main challenge has been the implementation of Consumer Affairs Court orders. There is several Consumer Affairs Court orders which were not complied with, as a result the next process to recover money on behalf of consumers. The Department as a result must engage law enforcement agencies, like Magistrate Courts, Sheriff's Office and SAPS to enforce Consumer Affairs Court orders. The Department has now embarked on instituting criminal proceedings, with a view to having these transgressors to be dealt with in terms of criminal law to force them to comply. The Department further requested for imposition of administrative fines as part of prayers on court processes as we can litigate and execute for failure to comply with court orders. This will act as punitive measure to ensure compliance with businesses and generate revenue for the Department.
- The enforcement of consumer court judgements has also now become costly as the Department has to settle the payments for services by Sheriff including the advertisement of legal notices before sale in execution of the property of businesses

Liquor Regulations

- The Department implemented the North West Liquor Licensing Act, Act 06 of 2016 effective from the 1st April 2025. The NW Licensing Act 6/2016 Provincial Act promotes the development of responsible and sustainable retail and micro man provides for the regulation, control and licensing of the retail sale and micro manufacturing of liquor in the Province. The Act also facilitates the entry of new participants, diversity of ownership, ethos of social responsibility in the industry.
- The Liquor board adjudicated 886 applications ranging from new application and transfer of licences 456 applications were approved and 2 applications were withdrawn. The liquor board further adjudicated on complaints ranging from nuisance and non- adherence to trading hours and 3 license premises were suspended and warned to comply in terms of the conditions of the licence.

- The Department has intensified liquor awareness campaigns and reached 4 144 from 187 awareness programmes, which were achieved through road shows, workshops, GBVF activities and lectures. Liquor traders and communities were conscientized on issues relating to conditions of the licenses issued, nuisance as well as the North West Liquor Licensing Act 06 of 2026. Department further conducted anti-binge drinking campaign for members of the public at taxi ranks and malls. The main objective of this campaign was to conscientize communities on excessive (binge) drinking that results to violence and accidents during the festive season. Workshops were held for liquor traders to conscientize them on the new requirements of liquor license renewals. The Department engaged liquor traders as well as SAPS members about the North West Liquor Licensing Act 06 of 2016.
- The compliance inspection managed to conduct 1 125 inspections inclusive of routine and joint inspections. The inspectors have completed an accredited course of Peace Officers and will be declared as peace officers in relation to Sec 334(1) (2) in relation to Criminal Procedure Act 51/1977 as amended.
- The unit further conducted social responsibility programmes in collaboration with liquor traders and assisted communities affected by alcohol abuse.

Challenges and solutions

In accordance with the North West Licensing Act 06/2016, there are new strict requirements, which were not there previously. All licence holders prior to renewal for 2026 and prospective ones must be tax compliant. Most of them are not registered with SARS. We have requested SARS to send their representatives at the licence renewals sites. Workshops will be arranged with SARS in the 2026/7 financial year to create awareness regarding Tax compliance.

Business Regulation Services

The Unit has been able to put into implementation the North West Business Licensing Act No. 3 of 2019. The Act licenses and regulates 27 types of businesses compared to the three (03) types of businesses which were regulated by the previous legislation, (North West Business Act No. 6 of 1997). In consequence, therefore, the Business Licensing Authority adjudicated a total of 139 business license applications and approved 122 of those applications.

The challenge the Unit is facing is the introduction of the National Business Licensing Bill. The Province centralized business licensing at a Province level. However, the Bill places business licensing at municipal level. The probable solution is to capacitate and encourage municipalities to apply for business licensing authority status from the MEC for Economic Development, Environment, Conservation and Tourism.

Another challenge is the overwhelming applications coming from foreign nationals. Many of them carry the work and study visas which disqualify them from applying for a business license. The solution therefore is to embark on intensified multi-stakeholder education and awareness campaigns to educate the communities as to who qualifies to apply for a business license.

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 79 employment opportunities were created through the EPWP programme from April to September 2025, of which 44 were for women which attributes to 56 per cent.

ii. Environmental Empowerment Services:

- The Department participated in the 10 million tree campaign, as pronounced by the President, in celebration of Arbor Day on the 24th September 2025. The Department planted more than two thousand one hundred and thirty two (2132) trees across the province in a single day (24th September 2025), and the planting continues until the set target is achieved.
- Biodiversity Day, World Environment Day and Mandela Day were commemorated in the province, with several environmental awareness activities being conducted across the province.
- Several environmental capacity building activities were conducted across the province in relation to environmental degradation, climate change and waste management.

iii. Environmental authorisations / biodiversity permits issued within legislated timeframes

From April to September 2025, the Environmental Services Programme was 97 per cent effective in finalising Environmental Authorisations, 100 per cent in finalising Atmospheric Emission Licenses and 85 per cent in finalizing Biodiversity Permits. No applications were received for Waste Management Licenses.

iv. Environmental Compliance and Enforcement

Environmental compliance and enforcement actions were effective using the available manpower in the Programme. A total of 23 Administrative Enforcement notices (out of the targeted 28) were issued for non-compliance with environmental legislation; 645 environmental compliance inspections (out of the targeted 665) were conducted and 57 (out of the targeted 40) completed criminal investigations were handed over to the NPA for prosecution.

v. Climate Change

The NWU was appointed to assist the Department in finalising the draft NW Climate Change Response Strategy and Implementation Plan. Stakeholder consultations will be done in all four districts of the province, after which the document will be completed by the end of March 2026.

As an interim measure, approval was granted by the MEC to create four additional posts to the establishment, for staff to be appointed on a 12-month contract to ensure implementation of the Climate Change Act, 2024. Furthermore, the implementation requirements of the Climate Change Act, 2024 and the implications thereof for the North West province were presented to EXCO on the 2nd July 2025 to take note of and plan accordingly.

The Department is now participating in the RT 37-2024 Contract for management and servicing of the provincial Infrastructure on Ambient Air Quality monitoring. This contract will enable the department to calculate the number of good and bad air quality days in the province, in addition through this contract, data collection will be done timeously and be analyzed to assist decision making and future planning.

The Department has initiated the programme of supporting Municipalities on issues of waste management at the Local Sphere of Government. The first municipality to sign the MOU with DEDECT is Mahikeng Local Municipality. The plan is to have all Municipalities participate in the intervention programme as captioned “Keep our Towns Clean”.

vi. Environmental Management Instruments and Planning Tools developed

- The 2024/2025 Annual Compliance Report on the NW Environmental Implementation Plan (EIP) was approved and adopted at the national EIP/EMP sub-committee in July 2025;
- Two (2) Environmental Information Management Systems were maintained, namely:
 - the Compliance and Enforcement Tool; and
 - the North West Integrated Permit Administration System (NW NIPAS).
- The NW Biodiversity Strategy and Action Plan 2030 was published, and the implementation thereof has started. This important document will assist the province in achieving its conservation and development goals in the long term in a coordinated and focused manner.
- The NW Biodiversity Sector Plan 2025 and the NW Protected Area Expansion Strategy 2025-2030 were completed and approved by the MEC. It will be published In November 2025.
- **Tourism**

For 2025/26, the Tourism Chief Directorate will continue to implement all elements of Tourism Act 3 of 2014, aligned to MTDP, National Development Plan, National Tourism Sector Strategy, North West Province Tourism Sector Strategy, National Tourism Master Plan, National Tourism White Paper and National Tourism Growth Partnership Plan.

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 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 R240.00 and duration of the registration is three (3) years. A total of 45 new and renewal registrations 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 buses are educated about the importance of registering 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. Within the 2025/26 Financial Year, 18 inspections were concluded across the 4 districts.

- **Tour Operator 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 (DT) to hosts workshops in which the officials of the Department of Transport are invited to address tour operators on matters such as tour operators’ 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.

Additionally, Tour operator training was planned and implemented to empower the sub sector with skills development courses and accredited, to keep them updated with the trends like social media\ platform, Artificial Intelligence and compliance for licensing and permit application process, as legislated by Department of Transport etc.

- **Tourism Safety and Security**

The National Department of Tourism developed a Tourism Safety Strategy and expects all provinces to align and adjust to their individual provinces' tourism safety plan. And there is a private public sector Tourism Safety Forum which is led by the Minister, and is a standing item on MINMEC, MIPTECH and Tourism Development and Governance Working Group and each province must report on this matter.

In 2023 we launched the Provincial Tourism Safety Forum which was proceeded by the District Tourism Safety Forum, which is a private public partnership, and the draft was presented to these forums, including Joint Operation Centre meeting with COSATMA, and was presented and share with NDT.

A North West Provincial Tourism Safety has been devised through consultation with all relevant stakeholders and still awaits to be signed off by the Accounting Officer. 18 Tourism Safety programmes has been achieved for the financial year ending March 2026.

- **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 offer Skills Development Programmes that focus mainly on those within the tourism sector. Below are some specific interventions/programmes. 50 Tourism MSMEs has been trained on Customer Care, Upskilling of Tourist Guiding and 50 Tourist Guides trained on first Aid Course, which is a requirement for registration renewals.

- **Strategic Partnership and Stakeholder Relation**

The National Tourism Sector Strategy (NTSS) emphasizes multi-stakeholder coordination and strengthened institutional relationships as critical enablers of a sustainable tourism sector. In alignment with this mandate, the Department of Economic Development, Environment, Conservation and Tourism (DEDECT) plays a central role in facilitating strategic partnerships and stakeholder relations across the North West Province through the Tourism Stakeholder Forum.

DEDECT brings together municipalities, the provincial tourism agency, Tourism operators in the private-sector, academic institutions, and Tourism Associations to collaboratively plan and implement developmental initiatives. These partnerships enhance resource mobilisation, policy coherence, destination marketing, product development, and tourism infrastructure investment.

The department hosted a Tourism Indaba during the Tourism Month on 25th September 2025. The MEC as chairperson, created a platform for collaboration from the private sector with initiatives to drive the NW tourism sector. At the same time, the department also unpacked projects by the government to develop tourism in the province.

- **Tourism Grading Assistance Programme:**

In the North West Province we have a significant number of tourism businesses/establishments that are unfortunately not graded. 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 80 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 neighboring 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.

Consequently, 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 specific interventions/programmes:

(Tourism Educational Excursions, University/TVET Colleges, High School/Youth Tour), and 18 Social Tourism programme was rolled out as per the DDM Model in all the 18 local municipalities in the year ending March 2026.

▪ **Tourism Awareness Programmes**

Many people in our province have limited exposure to and understanding 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 specific interventions/programmes.

To date 18 Tourism Career Awareness programmes has been implemented targeting primary and high schools focusing on Tourism and Hospitality as a subject, Tourism Community Awareness Workshops.

National Tourism Career Expo (NTCE) was not implemented as per National directive but will be implemented in the new financial year.

▪ **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, Women In Tourism 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. Specific interventions/programmes include Capacity Building Programmes, Business Networking Sessions and Business benchmarking exercises.

▪ **Tourism Employment Programme**

For 2025/26 one hundred (100) beneficiaries were appointed to participate under the EPWP North West Tourism and Hospitality placement programme to which they were 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.

▪ **Revitalization of the Local Tourism Economy**

Over the years, local tourism has gained significant popularity due to a growing interest among travelers in experiencing unique and meaningful experiences. Travelling as a local tourist means venturing off the mainstream tourism path and exploring the hidden gems whilst interacting with locals and contributing to the local economy. Local tourism plays a crucial role in the development and sustainability of a destination. It offers the following benefits and impact to both the traveler and local community:

- Preserving Cultural Heritage
- Economic Advancement

Local tourism has a significant economic impact on the local destination through utilisation of local accommodation establishments, restaurants, recreation facilities, etc. This has a knock-on effect on the sustainability of jobs and entrepreneurship, particularly in rural areas that struggle to attract visitors. Authentic Experiences: Local tourism provides an opportunity for travelers to explore authentic and unique experiences that fosters a deep understanding of local culture and traditions.

Community empowerment

Local tourism empowers local communities to initiate and roll out development initiatives for their own benefit. This stimulates increased social cohesion, cultural appreciation and self-sufficiency.

Diversifying tourism offerings

Local tourism helps to diversify the tourism offerings of a destination. It brings attention to lesser known places, encourages the development of new tourism products and services and promote geographical spread of tourism benefits. To date 18 programmes has been implemented successfully.

- **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 finalising the snag list items to achieve final completion.
- The installation and commissioning of Gas to the Construction of Lecture Halls & Demo Kitchen project, the contractor finalising outstanding minor items to reach practical completion by March 2026.

3. Outlook for the coming financial year (2026/27)

This section highlights key areas of 2026/27 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 a targeted intervention designed to support small businesses with essential production machinery and equipment required to sustain and expand their operations across diverse economic sectors.

The programme provides tools of trade such as sewing and embroidery machines, water purification systems, brick-making equipment, catering equipment, computers and other productivity-enhancing assets. The call for applications will be targeted to be closed February 2026 and qualifying applicants will be assisted during 2026/27. An amount of R10.210 million has been set aside for this initiative

In 2026/27, the Empowerment Fund will focus on expanding access to production machinery and equipment to strengthen the operational capacity of small businesses, particularly youth-, women- and township-based enterprises. The Department aims to improve local production capacity, enhance enterprise sustainability, support job creation and retention, and streamline application and assessment processes to ensure efficient delivery. Implementation will be aligned with broader provincial economic development priorities, while also responding to emerging challenges such as high demand relative to available resources, procurement lead times, and the need for technical training and after-care for beneficiaries

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

This is one of the rural and township development programs to stimulate socio economic development through support of social enterprises, informal traders, co-operatives development and MSMEs. The intervention will contribute to job creation and retention. Initiatives under this programme includes amongst others business turnaround solutions for distressed businesses; 10 container bakeries, 18 food vendors containers, and 10 smart tuck shops as a contribution to the Provincial Food Security and Nutrition Program under Strategic Objective 07 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. This food vendor program will be implemented in collaboration with the provincial Department of Education to ensure food safety.

Phase 2 of the Dunlop Container Programme will focus on scaling the initiative beyond initial site rollouts by strengthening enterprise sustainability, expanding market reach, and integrating additional value-adding automotive services. This phase would prioritise the deployment of more container units across underserved rural and township areas, introduction of advanced services such as balancing, diagnostics and minor mechanical repairs, and strengthening after-care support for existing beneficiaries. It would shift the programme from simple infrastructure provision to a fully integrated, sustainable township automotive enterprise model. A total amount of R9.920 million will be spent on the implementation of rural township and rural businesses, informal and social economy program.

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 will continue to support the seven (7) established 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 services in collaboration with other stakeholders in the ecosystem. A budget of R2 million will support the centres and the conversion into one-stop-shop.

The Department will continue with a program that creates work opportunities for unemployed youth, women and people with disabilities to offer business support services whilst earning monthly stipend. The department is targeting 120 beneficiaries of this program at a cost of R5.040 million.

Incubation programme

The programme is a collaborative effort between the Department, Young African Entrepreneurs Institute, the North West University and other stakeholders (such as UNISA Enterprise) to drive youth entrepreneurship in the province. An amount of R6.5 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 750 small business enterprises with the requisite skills, market access opportunities, product development, mentorship and other related interventions enhance growth and acceleration. An amount of R2.729 million has been set aside to roll out these interventions across the province in collaboration with other stakeholders in the entrepreneurship ecosystem.

Trade and Sector Development

The programme strives to stimulate economic growth through the promotion of trade and investment in priority economic sectors and the implementation of strategic initiatives to advance industrial development.

The strategic focus of the programme is to increase manufacturing capabilities of the province and to support our industries to remain globally competitive and sustainable. To provide and facilitate the development of strategic industrial interventions and catalytic infrastructure with particular focus on the following:

- Industrial Economic Hubs, and
- Special Economic Zones

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

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

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

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

Business Regulation and Governance

Consumer Protection

This section highlights key areas of 2026/27 financial year, outlining what the department intends to achieve, as well as briefly looking at the challenges and new developments.

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 legislation envisaged appointment of Consumer Inspectors who will monitor consumer market to ensure that prohibited conducts are, detected, prevented and prosecuted, especially with the current problems of food borne diseases. The Act will strengthen the powers of the Office, for better protection of the rights of consumers, and proactively deal with unfair or prohibited conduct.

The province made strides by the establishment of the Consumer Affairs Court for the maintenance of a consumer market which is fair, accessible, efficient, sustainable where transgression of consumer rights is being adjudicated. The Department has appointed new members for the Consumer Affairs Court, who are all practicing attorneys, and their appointment is envisioned to deal with complicated and time-consuming secondhand motor vehicle complaints, which continue to be a major focal point at the Consumer Affairs Court.

The Department will continue to celebrate World Consumer Rights Day, which is celebrated yearly on the 15th of March. This day has been celebrated since 1983 been celebrated throughout the world as a World Consumer Rights Day (WRCDD) to raise awareness on consumer matters and endorsed by an organization called Consumer International which consists of 250 member organizations in 120 countries.

Liquor Regulations

The Department is in the process of appointing the North West Liquor Board, the board will be adjudicating applications including new categories of licences in terms of the North West Liquor Licensing Act, Act no 6 of 2016 as amended.

The unit will be focusing on the renewal of liquor licenses in terms of the new act, Conversion of liquor licenses from old licenses to new licences in terms of the act will be in line with the new act for a period of 3 years.

The Department will intensify the awareness on negative effects of alcohol abuse as well as GBV&F. The unit will be conducting joint inspections on both licensed and unlicensed premises, as the inspectors will be declared peace officers and will be able to issue out fines for non-compliance in terms of the North West Liquor licensing act.

Further regular engagements will ensue with stakeholders, i.e. SAPS, House of Traditional and Khoi-San leaders and municipalities in the licensing process to ensure seamless licensing process and effective and efficient regulation of liquor in the province.

North West Business Licensing Act

The Unit has started licensing the businesses in the Province. Now there are also plans to start with the compliance inspections once businesses are licensed to ensure that the outlets comply with the conditions attached to the license. This will require additional personnel who will be conducting compliance inspections.

We envisage having municipalities applying for Business Licensing Authority statuses. In so doing, the municipalities will be able to generate more income from licensing fees and the renewal of licenses.

The unit also plans to visit the municipalities and enquire about their challenges to obtain the business licensing authority status. The Unit will assist in capacitating the municipalities, non-financially, to attain the business licensing authority status.

Lastly, the survey that the Department conducted showed that there are over 8 000 businesses in the Province. So far, the Department has licensed only about 250 businesses. So, there will be a push that is needed to ensure that more businesses are licensed and regulated.

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. The target for 2025/26 was R130.864 million and the target for 2026/27 is R136.698 million.

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 of up to 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 1 March 2025 and took place in Bloomtech Lodge in Vryburg.

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.

Economic Planning and development for government is an adaptive and responsive process by which public, business and non-governmental sector partners work collectively to create better conditions for innovation-driven inclusive economic development that is characterized by skills development and knowledge transfer; employment generation; capacity building; investment attraction and retention; image enhancement and revenue generation within the North West Province and South Africa as a whole in order to improve its economic futures and the quality of life for all. Research and Development (R&D) interventions are crucial for fostering economic growth, especially in developing countries and provinces like North West.

There are some key approaches and strategies that can be employed for economic growth through Research:

- **Investment in R&D:** Increasing investments in public infrastructure and financing R&D can drive economic growth. This includes tax breaks, loan guarantees, and pro-business legislation to encourage private sector investment.
- **Inclusivity and Equity:** Policy interventions should promote inclusivity and equitable redistribution of benefits. This includes community and civil society support, engagement, and the review of the patent system.
- **Innovative Strategies:** Targeted R&D efforts can address disparities and provide technological solutions tailored to underserved areas. Initiatives like the Living Lab and Grassroots Innovation Programme exemplify this approach.
- **Public-Private Partnership:** Collaborating between the public and private sectors can enhance the effectiveness of R&D interventions. This partnership can lead to more efficient and impactful R&D outcomes.
- **Education and Skill Development:** Investing in education and skill development is essential for building a capable workforce. This includes vocational education, higher education reforms, and targeted training programs.

These interventions can assist to achieve a more balanced and sustainable economic landscape, contributing to economic growth and development. 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. The goal of the research is to uncover the channels through which research and development (R&D) impacts economic growth.

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 2026/27 financial year.
- The following climate change interventions are being planned:
 - Establishment of a new Climate Change unit under Directorate: Environmental Policy, Planning and Coordination. Posts to be created as a start-up include: 1 x Control Environmental Officer Grade A (Climate Change Coordination), 1 x Environmental Officer Specialised Production (Adaptation), 1 x Environmental Officer Specialised Production (Mitigation) and 1 x Environmental Officer Production Grade A (Climate Change). Operational budget (including cell phones, data, S&T) would be needed for these 4 officials, estimated at R300,000.
 - Implementation of the NW Climate Change Response Strategy and Implementation Plan.
 - Implementation of the National Climate Change Act, No.22 of 2024.
 - Appointment of a service provider to maintain the Ambient Air Quality Monitoring Stations and assist with monitoring and reporting.

- Environmental Services plan to develop the following Environmental Management Tools:
 - NW Environment Outlook 2025
 - Review of the North West Air Quality Management Plan
 - NW Hunting Regulations
 - Taung Integrated Management plan
 - Development of the North West Biodiversity Amendment Act and Regulations
 - Review of the Provincial Air Quality Management Plan

- The Environmental Empowerment Services plan to coordinate and support Green Economy initiatives in various Municipalities through:
 - Intensification of recycling of waste to confront poverty within our communities
 - Mobilize private sector partnerships through the implementation of RPR and PRO programmes
 - Apply for skills development funding to train youth and women on processing of waste, this will also include electronic waste.
 - Municipalities will be supported to develop waste By Laws and put in place measures to enforce compliance with the Waste Bylaws.

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), National Tourism Master Plan, National Tourism White Paper and the Tourism Growth Partnership Plan

- 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 till December 2026 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;
- 18 Tourist Safety and Security Programme initiatives are planned to make sure that our tourists are safe as they explore our province;
- 18 Social Tourism projects are planned to empower youth, elderly and people living with disabilities in encouraging them to explore and travel their province, therefore the programme aims to let the allude groups to experience what it takes to be tourist;
- Planning interventions to assist North West Province Tourism MSMEs to access Tourism Equity Fund (TEF) and Green Tourism Incentive related funds available;
- Intervention like skills development, awareness programmes and empowerment programmes in transform Tourism MSMEs, we will continue to bring training programmes relevant as per the

assessment of the industry need, and Customer care, OHS and other relevant training programmes will be implemented etc. Community Tourism awareness programmes and Tourism career awareness. Women and Youth In tourism will be empowered through networking session, access to market etc.;

- 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 the 18 programmes for the revitalization of the local tourism economy 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; and
- 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 provincial priorities and core spending activities. Budget reprioritisation was affected amongst and within programmes and resulted in amendments to the economic classification of the budget. A total of R25.030 million is reprioritised in 2026/27 financial year to improve economic growth and create jobs. Reprioritisation within programmes and between economic classifications are fundamental to cater for essential and core spending activities of the Department. The Department will also support its three entities in implementing their interventions.

The Department will be focusing on the following 7th 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

5. Procurement

The Procurement function continues to play a critical and strategic role in enabling the Department to fulfil its mandate. In line with the Public Finance Management Act (PFMA), 1999, Treasury Regulations, Preferential Procurement Regulations, and relevant SCM Instruction Notes, the Department remains committed to promoting transparent, fair, cost-effective and competitive procurement processes.

The unit is responsible for the acquisition of goods and services and works that support programme delivery, ensure continuity of operations, and enhance overall organisational efficiency. Procurement activities are guided by the annual procurement plan (APP), the approved Delegations of Authority, and demand management processes aligned to the Medium-Term Expenditure Framework (MTEF).

During the 2026 MTEF cycle, Procurement will prioritise the following areas:

Strengthening Compliance and Governance

- Improving adherence to SCM prescripts, including PFMA, Treasury Regulations, PPPFA, and relevant Instruction Notes;
- Enhancing internal controls to reduce irregular, fruitless and wasteful expenditure;
- Ensuring all procurement processes are subject to appropriate monitoring, oversight, and audit review.

Demand and Acquisition Management

- Updating and maintaining a detailed, needs-based procurement plan in collaboration with all programmes;
- Ensuring procurement lead times are improved through early planning and streamlined requisition processes;
- Reducing reliance on deviations and emergency procurement by strengthening advanced demand management.

Transformation and Preferential Procurement

- Supporting economic transformation objectives by increasing participation of designated groups, SMMEs, local suppliers and township-based enterprises;
- Implementing Preferential Procurement Regulations through targeted subcontracting, local content requirements and designated sector standards;
- Following the tabling of the 2025/26 Adjustment Budget, Procurement has reviewed the impact of adjustments on planned procurement activities. Key implications include:
 - Realignment of the procurement plan to accommodate reprioritised budgets.
 - Acceleration of certain high-priority projects where additional funding was allocated.
 - Re-sequencing of lower-priority procurement items where budgets were reduced or deferred.
 - Ensuring continuity of service delivery despite budgetary pressures through improved cost-containment measures.

Procurement remains a critical enabler of departmental performance. The 2026 MTEF inputs reflect the Department's continued commitment to improving compliance, enhancing governance, strengthening supplier performance, and ensuring that all procurement activities support efficient service delivery. The Procurement Unit will continue to collaborate closely with programmes, Provincial Treasury, and oversight structures to ensure proper alignment between procurement planning, budget allocations and service delivery priorities.

| Project Description | Estimated Value (incl. taxes 'R000) |
|---|-------------------------------------|
| Develop and maintain an Integrated NW electronic Biodiversity Permit Administration System for a period of three years. | 7 871 |
| The Appointment of a Service Provider to Compile and Publish the North West Environment Outlook (NW EO) 2024 for a period of 18 months. | 2 372 |
| Appointment of a Service Provider to develop two regulations (Magaliesberg Protected Environment and Marico Protected Environment) for a period of two (2) years. | 1 766 |
| 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, Delivery, Mount and Commission Ten (10) Customized Bakery Structures (Other than Brick and Mortar Structure) | 5 000 |
| Request For Proposal (RFP) for Supply, Delivery, Mount and Commission Ten (10) Customized Grocer Store Structures (Other than Brick and Mortar Structure) | 5 000 |

6. Receipts and financing

6.1. Summary of receipts

Table 6.1 below gives the sources of funding for the vote.

Table 6.1 : Summary of receipts: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|------------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Equitable share | 811 991 | 845 784 | 842 083 | 866 445 | 865 145 | 865 145 | 899 391 | 928 974 | 957 772 |
| Conditional grants | 2 393 | 2 244 | 3 112 | 3 775 | 3 775 | 3 775 | 3 987 | - | - |
| Expanded Public Works Programme Incentive Grant for Provinces | 2 393 | 2 244 | 3 112 | 3 112 | 3 112 | 3 112 | 3 775 | - | - |
| Financing | 10 000 | 38 344 | 4 756 | - | 12 191 | 12 191 | 2 909 | - | - |
| Departmental receipts | 122 729 | 131 070 | 136 968 | 143 269 | 143 269 | 143 269 | 149 716 | 156 453 | 164 119 |
| Total receipts | 947 113 | 1 017 442 | 986 919 | 1 013 489 | 1 024 380 | 1 024 380 | 1 056 003 | 1 085 427 | 1 121 891 |

The department derives its receipts from Equitable Share, Conditional Grants and Own Revenue (Departmental Receipts). The baseline allocation is projected to increase from the adjusted budget of R1.024 billion in 2025/26 financial year to R1.056 billion in 2026/27 financial year. The 2027/28 financial year budget increases to R1.085 billion and further to R1.122 billion in outer year of the MTEF period. This is mainly to facilitate implementation of the mandate of the Department. 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: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Tax receipts | 118 479 | 113 459 | 108 399 | 124 045 | 136 485 | 136 485 | 142 572 | 148 794 | 156 116 |
| Casino taxes | 102 564 | 94 550 | 81 398 | 97 464 | 85 198 | 85 198 | 96 167 | 100 783 | 105 620 |
| Horse racing taxes | 12 744 | 15 564 | 23 821 | 20 960 | 45 666 | 45 666 | 40 531 | 41 873 | 44 082 |
| Liquor licences | 3 171 | 3 345 | 3 180 | 5 621 | 5 621 | 5 621 | 5 874 | 6 138 | 6 414 |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than | 4 980 | 4 270 | 4 459 | 5 083 | 4 643 | 4 643 | 4 722 | 4 961 | 5 184 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 749 | 5 260 | 5 572 | 14 141 | 2 141 | 2 141 | 2 422 | 2 698 | 2 819 |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 12 | 140 | 2 | - | - | - | - | - | - |
| Total departmental receipts | 124 220 | 123 129 | 118 432 | 143 269 | 143 269 | 143 269 | 149 716 | 156 453 | 164 119 |

The expected revenue collection is expected to slightly increase from R143.269 million in 2025/26 financial year to R149.716 million in 2026/27 and R156.453 million in 2027/28 and R164.119 million in the outer year due to the assumption of the revenue target which is based on the revised tariff structure for liquor, casino levies and horse racing 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: -

- Roll out second phase of Limited Payout Machines.
- Issue Request for Application for the fifth casino license.
- License the 2nd totalizator operator.
- Adjust/increase tax tariffs for all modes of gambling.
- Intensify efforts to combat and reduction of illegal gambling.
- Ensure a full roll-out of all bet exchange Licenses issued (Online Betting).

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 MTBPS are, 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

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 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2027/28 |
| Programmes | | | | | | | | | |
| 1. Administration | 192 511 | 189 450 | 184 552 | 214 885 | 221 452 | 218 993 | 225 002 | 231 834 | 238 538 |
| 2. Integrated Economic Development Services | 78 623 | 86 302 | 61 109 | 73 053 | 71 298 | 67 766 | 67 698 | 77 595 | 80 003 |
| 3. Trade and Sector Development | 76 716 | 107 255 | 86 792 | 86 474 | 97 631 | 96 152 | 94 892 | 92 560 | 95 559 |
| 4. Business Regulation and Governance | 121 802 | 116 779 | 117 619 | 133 011 | 135 602 | 135 399 | 140 639 | 136 772 | 141 709 |
| 5. Economic Planning | 11 473 | 8 068 | 12 039 | 11 777 | 14 746 | 14 436 | 17 031 | 13 560 | 14 031 |
| 6. Environmental Services | 266 939 | 414 563 | 407 610 | 422 100 | 433 283 | 435 725 | 440 406 | 455 948 | 472 079 |
| 7. Tourism | 180 058 | 58 528 | 39 422 | 72 189 | 50 368 | 46 338 | 70 335 | 77 158 | 79 972 |
| Total | 928 122 | 980 945 | 909 143 | 1 013 489 | 1 024 380 | 1 014 809 | 1 056 003 | 1 085 427 | 1 121 891 |

Programme 1: Administration: - The budget increased from the adjusted budget of R221.452 million in 2025/26 to R225.002 million in 2026/27 and thereafter increasing to R231.834 million in 2027/28 and R238.538 million in the outer year. The increase is to cater for the vacant and funded positions within the Programme and annual escalations on all contractual obligations.

Programme 2: Integrated Economic Development Services - the total budget has decreased from the adjusted budget of R71.298 million in 2025/26 to R67.698 million in 2026/27. The budget thereafter increased to R77.595 million in 2027/28 and further increased to R80.003 million in 2028/29.

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 R97.631 million in 2025/26 to R94.892 million in 2026/27 and further decreased to R92.560 million in 2027/28 and thereafter increased to R95.559 million in 2028/29. The main contributory factor to these allocations is the implementation of the Bojanala

Special Economic Zone project for an amount of R39.788 million in 2026/27 and in 2027/28 increased to R41.578 million and R42.867 million in 2028/29 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 R135.602 million in 2025/26 to R140.639 million in 2026/27 and thereafter decreased to R136.772 million in 2027/28 and then increased to R141.709 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 with 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 R14.746 million in 2025/26 and increases to R17.031 million in 2026/27 and thereafter decreases to R13.560 million in 2027/28. The allocation increases to R14.031 million in the outer year of the MTEF period. Allocation within this programme will deal with Research & Development interventions and 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. Job and Investment Summit is done through this Programme.

Programme 6: Environmental Services - The budget of the programme increases from the adjusted budget of R433.283 million in 2025/26 to R440.406 million in 2026/27. There is a further increase to R455.948 million and R472.079 million respectively in 2027/28 and 2028/29 financial cycles. The allocation includes transfer payment amount of R242.491 million, R253.403 million and R261.259 million over the MTEF, respectively for North West Parks and Tourism Board, which is responsible for the conservation management within the protected areas and the hotels schools, while continuing to support the tourism products in the province.

Programme 7: Tourism - Budget allocation for the programme sharply increased from the adjusted budget of R50.368 million in 2025/26 to R70.335 million in 2026/27, with a further increase to R77.158 million and R79.972 million in 2027/28 and 2028/29 financial years respectively. Included in the allocation is amount earmarked for infrastructure projects at the Taung Hotel School amounting to R30.876 million, R32.265 million and R33.266 million throughout the 2026 MTEF period.

7.3. Summary of economic classification

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 420 481 | 438 436 | 436 816 | 558 003 | 552 605 | 537 668 | 583 021 | 588 137 | 609 779 |
| Compensation of employees | 249 418 | 241 756 | 253 397 | 312 898 | 284 254 | 278 992 | 331 235 | 339 582 | 352 546 |
| Goods and services | 171 035 | 196 664 | 183 381 | 245 062 | 268 308 | 258 641 | 251 741 | 248 508 | 257 184 |
| Interest and rent on land | 28 | 16 | 38 | 43 | 43 | 35 | 45 | 47 | 49 |
| Transfers and subsidies to: | 447 989 | 452 715 | 429 250 | 390 415 | 448 726 | 456 228 | 410 891 | 426 341 | 439 799 |
| Provinces and municipalities | - | 37 | 62 | 50 | 170 | 170 | 52 | 54 | 56 |
| Departmental agencies and accounts | 353 460 | 328 960 | 348 539 | 311 771 | 359 271 | 367 271 | 325 800 | 340 461 | 351 016 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 92 588 | 119 988 | 79 988 | 76 365 | 86 865 | 86 865 | 79 801 | 83 392 | 85 977 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 941 | 3 730 | 661 | 2 229 | 2 420 | 1 922 | 5 238 | 2 434 | 2 750 |
| Payments for capital assets | 59 467 | 89 794 | 20 264 | 65 061 | 23 039 | 20 903 | 62 086 | 70 943 | 72 307 |
| Buildings and other fixed structures | 55 688 | 73 599 | 14 485 | 56 240 | 14 435 | 12 308 | 58 093 | 66 770 | 68 807 |
| Machinery and equipment | 3 779 | 16 195 | 5 779 | 8 821 | 8 604 | 8 595 | 3 993 | 4 173 | 3 500 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 185 | - | 22 813 | 10 | 10 | 10 | 5 | 6 | 6 |
| Total economic classification | 928 122 | 980 945 | 909 143 | 1 013 489 | 1 024 380 | 1 014 809 | 1 056 003 | 1 085 427 | 1 121 891 |

Compensation of Employees: the budget increased from the adjusted appropriation of R284.254 million in 2025/26 to R331.235 million in 2026/27. The budget further increases to R339.582 million and R352.546 million in 2027/28 and 2028/29 financial years respectively. The budget is mainly for the filling of advertised vacant posts and to provide cost of living, medical allowance, housing and other allowance adjustments. The allocation is for cost-of-living adjustment based on Consumer Price Index (CPI) inflation as published in 2025 MTBPS are, 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

Goods and Services: there is a decrease from the adjusted budget of R268.308 million in 2025/26 to R251.741 million in 2026/27. The budget thereafter further decreases to R248.508 million in 2027/28 and increases to R257.184 million in the outer year. Included in Goods and Services is infrastructure related allocation within 2026/27, 2027/28 and 2028/29 for Maintenance and Repairs amounting to R6.050 million, R2.349 million and R2.455 million, respectively. It also caters for Fleet Services, Operating Leases, Property Payments, Labour-saving devices, building leases including physical security costs and audit fees.

Transfers and subsidies: the budget decreases from the adjusted budget of R448.726 million in 2025/26 to R410.891 million in 2026/27. The allocation thereafter increases to R426.341 million in 2027/28 and R439.799 million in the outer year. The transfers and subsidies allocation comprises of funding towards the Bojanala SEZ operational expenditure, NW Development Corporation, NW Gambling Board and NW Parks and Tourism Board and as well as transfers to households due to terminations from public service.

Payments for capital assets

Buildings and other fixed structures: The budget increases from the adjusted budget of R14.435 million in 2025/26 to R58.093 million in 2026/27. It further increases to R66.770 million and R68.807 million in 2027/28 and 2028/29, respectively. Maintenance & repairs on infrastructure projects has been classified within Goods and Services. Throughout the MTEF period, this budget is inclusive of earmarked funds for the implementation of the Taung Skull Fossil World Heritage Site and Taung Hotel School.

The allocation for machinery and equipment decreased sharply from the adjusted budget of R8.604 million in 2025/26 to R3.993 million in 2026/27. There is an increase thereafter to R4.173 million in 2027/28 and thereafter decrease to R3.500 million in 2028/29. 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

Summary of provincial infrastructure payments and estimates by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Existing infrastructure assets | 11 865 | 49 105 | 14 485 | 41 169 | 18 387 | 18 241 | 47 509 | 62 555 | 31 136 |
| Maintenance and repairs | 4 104 | 2 262 | - | 1 686 | 4 236 | 4 090 | 6 050 | 2 349 | 2 455 |
| Upgrades and additions | 404 | 250 | - | 8 664 | 2 118 | 2 118 | 7 022 | 7 261 | 7 723 |
| Refurbishment and rehabilitation | 7 357 | 46 593 | 14 485 | 30 819 | 12 033 | 12 033 | 34 437 | 52 945 | 20 958 |
| New infrastructure assets | 28 796 | 17 494 | - | 16 757 | 2 965 | 2 965 | 16 634 | 6 564 | 40 126 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Non infrastructure | 15 027 | 7 000 | 1 132 | 5 368 | 1 618 | 1 672 | 2 000 | - | - |
| Total department infrastructure | 55 688 | 73 599 | 15 617 | 63 294 | 22 970 | 22 878 | 66 143 | 69 119 | 71 262 |

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

There was an adjusted allocation of R22.970 million in 2025/26 which increased to R66.143 million in 2026/27 financial year. It further increased to R69.119 million in 2027/28 and R71.262 million in the outer year. These allocations throughout the MTEF period are financed using equitable share. The allocation is for the following infrastructure projects that will be implemented in 2026/27 financial year:-

- **Taung Skull Fossil World Heritage Site – R35.267 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 – R30.876 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 Taung Hotel School in ensuring that statutory building standards and regulations are followed, construction and some degree of repairs and restoration is required to achieve the desired outcome. As a result, allocation of R6.050 million has been set aside for repairs and maintenance to deal with both infrastructure projects. Below is the breakdown of projects to be undertaken in 2026/27: -

| Project / Programme Name | Funding Source | Nature of investment | Main appropriation (26/27) |
|--|-----------------|-------------------------|----------------------------|
| Taung Skull - Repairs and Maintenance: Museum | Equitable Share | Maintenance and Repairs | 750 000 |
| Taung Hotel School: Cleaning Bricks, Grass and Tree Cutting | Equitable Share | Maintenance and Repairs | 600 000 |
| Taung Hotel School: Service and Repair of Pumphouse and Sewer System | Equitable Share | Maintenance and Repairs | 700 000 |
| Taung Skull - Repairs and Maintenance: Picnic Site | Equitable Share | Maintenance and Repairs | 350 000 |
| Taung Skull - Repairs and Maintenance: Powerhouse building | Equitable Share | Maintenance and Repairs | 800 000 |
| Taung Hotel School: Completion of HVAC, CCTV and Solar System | Equitable Share | Maintenance and Repairs | 900 000 |
| Taung Skull - Repairs and Maintenance: Education Center | Equitable Share | Maintenance and Repairs | 260 000 |
| Taung Hotel School: Service and Repair of Cold Rooms | Equitable Share | Maintenance and Repairs | 350 000 |
| Taung Skull - Repairs and Maintenance: Mine Manager's Office | Equitable Share | Maintenance and Repairs | 500 000 |
| Taung Skull - Repairs and Maintenance: Wifi Tower | Equitable Share | Maintenance and Repairs | 840 000 |
| | | | 6 050 000 |

7.4.3. Upgrades and Additions (Table B5)

The upgrades and Additions allocation is for the Taung Skull Fossil World Heritage Site and Taung Hotel School infrastructure projects throughout the MTEF period. An amount of R7.022 million is allocated for the 2026/27 financial year. During 2027/28 amount allocated for the line item increased to R7.261 million and slightly increasing to R7.723 million in the outer year. During the 2026/27 the allocation is earmarked to be implemented as follows: -

| Project / Programme Name | Funding Source | Nature of investment | MTEF Allocation | | |
|--|-----------------|-------------------------|------------------|------------------|------------------|
| | | | 2026/27 | 2027/28 | 2028/29 |
| Taung Skull Education Centre Phase 1 | Equitable Share | Upgrading and Additions | - | 4 461 000 | 3 668 000 |
| Taung Skull - Education Centre Phase II | Equitable Share | Upgrading and Additions | - | 1 300 000 | 1 820 000 |
| Taung Skull Internal roads (Pedestrian link) | Equitable Share | Upgrading and Additions | 1 822 000 | - | - |
| Taung Skull Walkway and Viewing Deck | Equitable Share | Upgrading and Additions | 4 000 000 | - | - |
| Taung Hotel School: Turnstile and Security Barrier | Equitable Share | Upgrading and Additions | 500 000 | - | - |
| Taung Hotel School: Stormwater Channel Adjustment | Equitable Share | Upgrading and Additions | 700 000 | - | - |
| Taung Skull-Completion of Core Area Fencing | Equitable Share | Upgrading and Additions | - | 1 500 000 | 2 235 000 |
| | | | 7 022 000 | 7 261 000 | 7 723 000 |

7.4.4. Rehabilitation, Renovation & Refurbishment (Table B5)

In the 2026/27 financial year an amount of R34.437 million is allocated for the renovation of existing hotel building which is in Stage 5 construction in Taung. Allocated budget within this category for the 2027/28 and 2028/29 financial year is R52.945 million and R20.958 million respectively.

7.4.5. New or Replaced Infrastructure (Table B5)

The R16.634 million allocation under this category comprised of the following during 2026/27 financial year: -

- i) Entrance Complex and Parking Phase I at R6.420 million,
- ii) Completion of Thomeng Ablution amounting to R10.214 million,

In 2027/28 and 2028/29 an allocation of R6.564 million and R40.126 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)

There is an amount of R2 million set aside for management fees to implement the Taung Skull Fossil Site project in 2026/27 financial year.

7.5. Departmental Public-Private Partnership (PPP) projects

None

7.6. Transfers**7.6.1. Transfers to public entities**

Table 6.6 : Summary of departmental transfers to public entities: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Mmebana Arts, Culture and Sport Foundation | - | - | - | - | - | - | - | - | - |
| North West Development Corporation | 92 588 | 119 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| North West Gambling Board | 86 116 | 76 216 | 76 216 | 79 722 | 84 722 | 84 722 | 83 309 | 87 058 | 89 757 |
| North West Housing Corporation | - | - | - | - | - | - | - | - | - |
| North West Parks Board And Tourism Board | 142 192 | 252 744 | 272 293 | 232 049 | 274 549 | 282 549 | 242 491 | 253 403 | 261 259 |
| North West Transport Investments (Pty) Ltd | - | - | - | - | - | - | - | - | - |
| North West Tourism Board | 125 152 | - | - | - | - | - | - | - | - |
| North West Youth Entrepreneurship Services Fund | - | - | - | - | - | - | - | - | - |
| Provincial Arts and Culture Council | - | - | - | - | - | - | - | - | - |
| North West Provincial Aids Council | - | - | - | - | - | - | - | - | - |
| Total departmental transfers | 446 048 | 448 948 | 428 497 | 388 116 | 446 116 | 454 116 | 405 581 | 423 832 | 436 971 |

A total adjusted amount of R446.116 million of the total budget is transferred to Entities for the implementation of departmental mandate in 2025/26 and decreasing to R405.581 million in 2026/27. The allocation then grows to R423.832 million in 2027/28 financial year and R436.971 million in the outer year.

North West Development Corporation

Table 6.6 above 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 R86.845 million in 2025/26 there is a slight decrease of the allocation to R79.781 million in 2026/27 and further increase to R83.371 million in 2027/28. In the outer year an increase to R85.955 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 R39.788 million in 2026/27, increased to R41.578 million in 2027/28 and R42.867 million in 2028/29 financial year.

North West Gambling Board

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

An adjusted amount of R84.722 million is allocated in the 2025/26 and decreasing to R83.309 million in 2026/27 financial year. There is an increase thereafter to R87.058 million in 2027/28 and then increases to R89.757 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 R274.549 million was allocated during the adjusted budget for 2025/26 to cater for the budget pressures of Golden Leopard Resort. A further R8 million was transferred to NWPTB post adjustment to address pressures increasing the budget to R282.549 million. A sharp decrease of R242.491 million is recorded in 2026/27 due to once-off funding provided to address pressures, then increases to R253.403 million in 2027/28 and R261.259 million in 2028/29. 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.

7.6.2. Transfers to other entities

Table 6.7 : Summary of departmental transfers to other entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Vehicle Licence | - | 37 | 80 | 50 | 170 | 170 | 52 | 54 | 56 |
| Leave gratuity | 1 941 | 2 030 | 2 322 | 2 229 | 2 420 | 1 922 | 5 238 | 2 434 | 2 750 |
| Claims against the state | - | 1 700 | - | - | - | - | - | - | - |
| SABC TV Licence | - | - | 64 | 20 | 20 | 20 | 20 | 21 | 22 |
| Total departmental transfers | 1 941 | 3 767 | 2 466 | 2 299 | 2 610 | 2 112 | 5 310 | 2 509 | 2 828 |

The departmental transfer on leave gratuity is increasing from the 2025/26 adjusted budget of R2.420 million to R5.238 million in 2026/27. The budget sharply decreases to R2.434 million and thereafter increases to R2.750 million in 2027/28 and 2028/29 respectively. The allocation is based on the number of retirements and resignations of officials from the department. There is a once off allocation for the Early Retirement and Voluntary Exit Programme amounting to R2.909 million in 2026/27 financial year. Furthermore, the department is paying TV licenses for selected offices such as for media updates 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 6.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| 1. Office of the MEC | 10 050 | 10 655 | 14 376 | 10 034 | 15 459 | 15 447 | 10 473 | 10 944 | 11 436 |
| 2. Office of the HOD | 8 887 | 4 913 | 5 762 | 9 550 | 8 370 | 8 276 | 9 980 | 10 428 | 10 898 |
| 3. Financial Management | 74 809 | 85 303 | 75 760 | 89 644 | 84 683 | 83 930 | 89 858 | 94 565 | 96 697 |
| 4. Corporate Services | 98 765 | 88 579 | 88 654 | 105 657 | 112 940 | 111 340 | 114 691 | 115 897 | 119 507 |
| Total payments and estimates | 192 511 | 189 450 | 184 552 | 214 885 | 221 452 | 218 993 | 225 002 | 231 834 | 238 538 |

Table 6.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 187 513 | 177 473 | 172 350 | 204 901 | 211 565 | 209 310 | 218 561 | 226 397 | 233 718 |
| Compensation of employees | 113 756 | 90 789 | 92 552 | 110 657 | 103 111 | 101 577 | 119 357 | 122 891 | 126 893 |
| Goods and services | 73 729 | 86 668 | 79 760 | 94 201 | 108 411 | 107 698 | 99 159 | 103 459 | 106 776 |
| Interest and rent on land | 28 | 16 | 38 | 43 | 43 | 35 | 45 | 47 | 49 |
| Transfers and subsidies to: | 1 034 | 1 921 | 483 | 1 153 | 1 273 | 1 074 | 2 443 | 1 258 | 1 314 |
| Provinces and municipalities | - | 37 | 62 | 50 | 170 | 170 | 52 | 54 | 56 |
| Departmental agencies and accounts | - | - | 30 | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | 20 | 20 | 20 | 20 | 21 | 22 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 034 | 1 884 | 391 | 1 083 | 1 083 | 884 | 2 371 | 1 183 | 1 236 |
| Payments for capital assets | 3 779 | 10 056 | 5 779 | 8 821 | 8 604 | 8 599 | 3 993 | 4 173 | 3 500 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3 779 | 10 056 | 5 779 | 8 821 | 8 604 | 8 599 | 3 993 | 4 173 | 3 500 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 185 | - | 5 940 | 10 | 10 | 10 | 5 | 6 | 6 |
| Total economic classification | 192 511 | 189 450 | 184 552 | 214 885 | 221 452 | 218 993 | 225 002 | 231 834 | 238 538 |

9.2. Programme expenditure analysis

The budget has increased from the adjusted allocation of R221.452 million in 2025/26 to R225.002 million in 2026/27 and further slightly increases to R231.834 million in 2027/28, and to R238.538 million in 2028/29. 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.

Compensation of Employees: has been allocated from the adjusted budget of R103.111 million in 2025/26. The budget increases to R119.357 million and R122.891 million in 2026/27 and 2027/28 respectively and further increases to R126.893 million in 2028/29 financial year.

Goods and Services: budget allocation has decreased from the adjusted budget of R108.411 million in 2025/26 to R99.159 million in 2026/27 with an increase thereafter in 2027/28 to R103.459 million 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 R106.776 million in the outer year.

Machinery and Equipment: has decreased from the adjusted budget of R8.604 million in 2025/26 to R3.993 million in 2026/27 and thereafter increased to R4.173 million in 2027/28, then further decreases to R3.500 million 2028/29 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 | | |
|--|-----------------------|-----------------------|---------|---------|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Percentage overall spent on procurement | 1 | 1 | 1 | 1 |
| Percentage of procurement spent on designated groups | 0 | 0 | 0 | 0 |
| Number of ICT projects completed to support digitalisation | 3 | 3 | 3 | 3 |
| Percentage of AGSA PAAP implementation | 1 | 1 | 1 | 1 |
| 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 6.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| 1. Enterprise Development | 69 857 | 81 835 | 33 507 | 37 888 | 45 095 | 42 052 | 33 767 | 44 434 | 45 812 |
| 2. Regional and Local Economic Developpr | 4 155 | 80 | 2 233 | 6 673 | 3 723 | 3 520 | 6 586 | 6 882 | 7 096 |
| 3. Economic Empowerment | 4 611 | 4 387 | 25 369 | 28 492 | 22 480 | 22 194 | 27 345 | 26 279 | 27 095 |
| Total payments and estimates | 78 623 | 86 302 | 61 109 | 73 053 | 71 298 | 67 766 | 67 698 | 77 595 | 80 003 |

Table 6.12.2 : Summary of payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 58 501 | 61 302 | 47 557 | 73 053 | 71 298 | 67 766 | 67 698 | 77 595 | 80 003 |
| Compensation of employees | 18 112 | 16 934 | 18 459 | 23 216 | 23 216 | 23 058 | 24 261 | 25 353 | 26 140 |
| Goods and services | 40 389 | 44 368 | 29 098 | 49 837 | 48 082 | 44 708 | 43 437 | 52 242 | 53 863 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 20 122 | 17 000 | 26 | - | - | - | - | - | - |
| 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 | 122 | - | 26 | - | - | - | - | - | - |
| Payments for capital assets | - | 8 000 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | 8 000 | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 13 526 | - | - | - | - | - | - |
| Total economic classification | 78 623 | 86 302 | 61 109 | 73 053 | 71 298 | 67 766 | 67 698 | 77 595 | 80 003 |

Programme expenditure analysis

The programme's adjusted budget is R71.298 million in 2025/26, and decreases to R67.698 million in 2026/27, and thereafter increases to R77.595 million and further increase to R80.003 million in 2027/28 and 2028/29 respectively.

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

Compensation of Employees: The adjusted budget in 2025/26 is R23.216 million, it slightly increases to R24.261 million in 2026/27, R25.353 million in 2027/28 and another increase to R26.140 million in 2028/29. This is to cater the provision for compensation of employees and cost of living adjustments.

Goods and Services: The budget decreases from the adjusted budget of R48.082 million in 2025/26 to R43.437 million in 2026/27. 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 7th Administration. Included in the budget is a provision for support to established incubation hubs and establishment of new hubs. The allocation thereafter increases in 2027/28 and another slight increase in the 2028/29 to R52.242 million and R53.863 million respectively.

9.3 Service Delivery Measures

Service delivery measures - Programme 2: Integrated Economic Development Service

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|-----------------------|-----------------------|---------|---------|
| | | 2025/26 | 2026/27 | 2027/28 |
| Number of MSMEs supported financially | New | 60 | 80 | 100 |
| Number of MSMEs and Youth participating in the incubation programme | 30 | 40 | 50 | 50 |
| Number of MSMEs supported non-financially | New | 750 | 760 | 760 |
| Percentage of DEDECT's Goods & Services sourced from enterprises owned by Women, Youth, Persons with Disabilities and Military Veterans | 0 | 0 | 0 | 0 |
| Number of work opportunities created through Public Sector employment Programmes | 120 | 120 | 120 | 120 |

Programme 3: Trade and Sector Development

Description and outputs

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 6.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Trade and Sector Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|----------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| 1. Trade and Investment Promotion | 4 090 | 3 445 | 4 267 | 10 129 | 8 736 | 7 265 | 12 861 | 9 189 | 9 604 |
| 2. Sector Development | 72 626 | 103 810 | 82 525 | 76 345 | 88 895 | 88 887 | 82 031 | 83 371 | 85 955 |
| Total payments and estimates | 76 716 | 107 255 | 86 792 | 86 474 | 97 631 | 96 152 | 94 892 | 92 560 | 95 559 |

Table 6.12.3 : Summary of payments and estimates by economic classification: Programme 3: Trade and Sector Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 4 120 | 4 267 | 5 804 | 10 129 | 10 786 | 9 307 | 15 111 | 9 189 | 9 604 |
| Compensation of employees | 993 | 2 334 | 4 258 | 1 596 | 6 626 | 6 539 | 6 169 | 1 744 | 1 823 |
| Goods and services | 3 127 | 1 933 | 1 546 | 8 533 | 4 160 | 2 768 | 8 942 | 7 445 | 7 781 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 72 596 | 102 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 72 588 | 102 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 8 | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 1 000 | - | - | - | - | - | - |
| Total economic classification | 76 716 | 107 255 | 86 792 | 86 474 | 97 631 | 96 152 | 94 892 | 92 560 | 95 559 |

Programme expenditure analysis

Allocation for the programme decreases from the adjusted budget of R97.631 million in 2025/26 to R94.892 million in 2026/27 and thereafter further decreases to R92.560 million in 2027/28. The budget includes the allocation of the Bojanala Special Economic Zone (SEZ) project for an amount of R39.788 million in 2026/27 and in 2027/28 increased to R41.578 million and R42.867 million in 2028/29 financial 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 2025/26 is R6.626 million then slightly decreases to R6.169 million in 2026/27. The allocation thereafter sharply decreases to R1.744 million and R1.823 million in 2027/28 and 2028/29 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 sharply from the adjusted budget of R4.160 million in 2025/26 to R8.942 million in 2026/27. The budget then slightly decreases to R7.445 million and thereafter increases to R7.781 million in 2027/28 and 2028/29 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 an increase from the adjusted budget of R86.845 million in 2025/26 to R79.781 million in 2026/27 and thereafter decreases to R83.371 million in 2027/28. There is an increase thereafter to R85.955 million in the outer year 2028/29. 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 daily operations.

Service Delivery Measures

Service delivery measures - Programme 3: Trade and Sector Development

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|--|-----------------------|-----------------------|---------|---------|--|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Number of manufacturing initiatives supported | New | 2 | 3 | 5 | |
| Number of agro-processing initiatives supported | New | 3 | 3 | 3 | |
| Number of alternative energy projects supported | 3 | 2 | 2 | 2 | |
| Number of businesses supported with digitization initiatives | 10 | 10 | 15 | 20 | |

Programme 4: Business Regulation and Governance

Description and outputs

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 6.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation and Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| 1. Regulation Services | 4 334 | 14 734 | 10 535 | 14 943 | 16 405 | 16 390 | 17 261 | 8 843 | 9 240 |
| 2. Consumer Protection | 13 518 | 13 070 | 15 080 | 15 735 | 16 617 | 16 591 | 16 442 | 16 682 | 17 433 |
| 3. Liquor Regulation | 17 834 | 12 759 | 15 788 | 22 611 | 17 858 | 17 696 | 23 627 | 24 189 | 25 279 |
| 4. Gambling and Betting | 86 116 | 76 216 | 76 216 | 79 722 | 84 722 | 84 722 | 83 309 | 87 058 | 89 757 |
| Total payments and estimates | 121 802 | 116 779 | 117 619 | 133 011 | 135 602 | 135 399 | 140 639 | 136 772 | 141 709 |

Table 6.12.4 : Summary of payments and estimates by economic classification: Programme 4: Business Regulation and Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 35 283 | 40 563 | 41 402 | 53 289 | 50 718 | 50 520 | 57 330 | 49 714 | 51 952 |
| Compensation of employees | 25 368 | 23 279 | 26 529 | 32 461 | 29 461 | 29 219 | 33 921 | 35 448 | 37 044 |
| Goods and services | 9 915 | 17 284 | 14 873 | 20 828 | 21 257 | 21 301 | 23 409 | 14 266 | 14 908 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 86 519 | 76 216 | 76 217 | 79 722 | 84 884 | 84 883 | 83 309 | 87 058 | 89 757 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 86 116 | 76 216 | 76 216 | 79 722 | 84 722 | 84 722 | 83 309 | 87 058 | 89 757 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 403 | - | 1 | - | 162 | 161 | - | - | - |
| Payments for capital assets | - | - | - | - | - | -4 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | -4 | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 121 802 | 116 779 | 117 619 | 133 011 | 135 602 | 135 399 | 140 639 | 136 772 | 141 709 |

Programme expenditure analysis

Allocation to the programme has increased from the adjusted budget of R135.602 million in 2025/26 to R140.639 million in 2026/27. In 2027/28 the budget decreases to R136.772 million and R141.709 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 an adjusted budget of R29.461 million in 2025/26, of which the provision for compensation of employees is catered for the CPI cost of living adjustments increases slightly to R33.921 million in 2026/27, then to R35.448 million in 2027/28. There is an increase to R37.044 million in the outer year.

Goods and Services has an adjusted budget of R21.257 million in 2025/26 and increases to R23.409 million in 2026/27 and thereafter decreases sharply to R14.266 million in 2027/28. The budget thereafter slightly increases to R14.908 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 was adjusted to R84.722 million in 2025/26 to once off cater for the budget pressures and it slightly decreases to R83.309 million in the 2026/27 financial year. In 2027/28 there is an increase to R87.058 million and thereafter slightly increase to R89.757 million in the year 2028/29. 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 | | | |
|--|-----------------------|-----------------------|---------|---------|--|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Percentage of businesses compliant with consumer legislation | 1 | 1 | 1 | 1 | |
| Percentage of liquor licence applications finalised | 1 | 1 | 1 | 1 | |
| Percentage of business licence finalised | 1 | 1 | 1 | 1 | |
| Percentage of consumer complaints investigation completed in accordance with SOP time frames | 1 | 1 | 1 | 1 | |
| Number of liquor outlets inspected with legislation prescripts | 1 | 5 000 | 5 000 | 5 000 | |
| Number of compliance inspection conducted in line with SOP | 1 | 500 | 500 | 500 | |
| Number of work opportunities created through public sector | 200 | 200 | 200 | 200 | |

Programme 5: Economic Planning

Description and outputs

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|--------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| 1. Policy and Planning | 3 740 | 4 400 | 4 874 | 7 963 | 7 534 | 7 392 | 8 546 | 9 895 | 10 201 |
| 2. Research and Development | 7 733 | 3 668 | 7 165 | 3 814 | 7 212 | 7 044 | 8 485 | 3 665 | 3 830 |
| Total payments and estimates | 11 473 | 8 068 | 12 039 | 11 777 | 14 746 | 14 436 | 17 031 | 13 560 | 14 031 |

Table 6.12.5 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 11 473 | 7 962 | 9 692 | 11 777 | 14 746 | 14 436 | 17 031 | 13 560 | 14 031 |
| Compensation of employees | 5 280 | 4 354 | 8 207 | 6 269 | 9 869 | 9 669 | 12 747 | 8 619 | 8 886 |
| Goods and services | 6 193 | 3 608 | 1 485 | 5 508 | 4 877 | 4 767 | 4 284 | 4 941 | 5 145 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | 106 | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 2 347 | - | - | - | - | - | - |
| Total economic classification | 11 473 | 8 068 | 12 039 | 11 777 | 14 746 | 14 436 | 17 031 | 13 560 | 14 031 |

Programme expenditure analysis

The adjusted budget for this programme is R14.746 million in the year 2025/26 and increases slightly to R17.031 million in 2026/27 and thereafter decreases to R13.560 million and then increases slightly to R14.031 million in 2027/28 and 2028/29 respectively.

Compensation of Employees: the adjusted budget was R9.869 million in 2025/26 and increased to R12.747 million in 2026/27.

The budget thereafter decreased to R8.619 million and increased R8.886 million respectively in 2027/28 and 2028/29, 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 R4.877 million in 2025/26 slightly decreased to R4.284 million in 2026/27. The budget allocation thereafter increased to R4.941 million in 2027/28 and to R5.145 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 | | |
|--|-----------------------|-----------------------|---------|---------|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Number of Sector Economic Growth and development Strategies reviewed | 2 | 3 | 3 | 3 |
| Number of Economic Growth and Development Impact research studies conducted in different sectors | 3 | 3 | 3 | 3 |

Programme 6: Environmental Services

1.2 Description and outputs

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| 1. Environmental Policy, Planning and | 10 482 | 9 995 | 33 843 | 18 281 | 21 281 | 20 567 | 19 640 | 19 962 | 21 066 |
| 2. Compliance and Enforcement | – | – | – | 7 432 | 1 436 | 1 436 | 7 532 | 7 871 | 8 226 |
| 3. Environmental Quality Management | 34 618 | 64 610 | 37 483 | 29 188 | 65 115 | 62 988 | 29 736 | 31 119 | 32 519 |
| 4. Biodiversity Management | 27 802 | 275 474 | 298 516 | 267 006 | 301 791 | 308 975 | 279 779 | 291 577 | 301 150 |
| 5. Environmental Empowerment Serv | 194 037 | 64 484 | 37 768 | 100 193 | 43 660 | 41 759 | 103 719 | 105 419 | 109 118 |
| Total payments and estimates | 266 939 | 414 563 | 407 610 | 422 100 | 433 283 | 435 725 | 440 406 | 455 948 | 472 079 |

Table 6.12.6 : Summary of payments and estimates by economic classification: Programme 6: Environmental Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 100 146 | 116 693 | 129 076 | 160 263 | 149 112 | 145 784 | 165 781 | 166 920 | 173 902 |
| Compensation of employees | 71 818 | 86 491 | 87 079 | 112 666 | 94 970 | 92 007 | 114 235 | 119 354 | 124 356 |
| Goods and services | 28 328 | 30 202 | 41 997 | 47 597 | 54 142 | 53 777 | 51 546 | 47 566 | 49 546 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 142 566 | 254 379 | 272 536 | 233 075 | 275 575 | 283 187 | 244 858 | 254 523 | 262 636 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | 142 192 | 252 744 | 272 293 | 232 049 | 274 549 | 282 549 | 242 491 | 253 403 | 261 259 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 374 | 1 635 | 243 | 1 026 | 1 026 | 638 | 2 367 | 1 120 | 1 377 |
| Payments for capital assets | 24 227 | 43 491 | 5 998 | 28 762 | 8 596 | 6 754 | 29 767 | 34 505 | 35 541 |
| Buildings and other fixed structures | 24 227 | 37 352 | 5 998 | 28 762 | 8 596 | 6 754 | 29 767 | 34 505 | 35 541 |
| Machinery and equipment | – | 6 139 | – | – | – | – | – | – | – |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 266 939 | 414 563 | 407 610 | 422 100 | 433 283 | 435 725 | 440 406 | 455 948 | 472 079 |

Growth trends and funding reasons

The adjusted budget of the programme increases from R433.283 million adjusted budget in 2025/26 to R440.406 million in 2026/27 and further increases to R455.948 million in 2027/28 and to R472.079 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 adjustment budget for this project is R8.596 million in 2025/26 and thereafter increases to R29.767 million in the 2026/27 financial year. There is a further increase to R34.505 million and R35.541 million in 2027/28 and 2028/29 financial years respectively.

Compensation of Employees

Compensation of Employees adjusted budget amount to R94.970 million in 2025/26 and increases to R114.235 million in 2026/27. The budget further increases to R119.354 million in 2027/28 and R124.356 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 R54.142 million in 2025/26 to R51.546 million in 2026/27. In 2027/28 there is a further decrease to R47.566 million and a slight increase to R49.546 million in the outer year. 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 Agricultural Research Council(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 | | |
|--|-----------------------|-----------------------|--------------------|--------------------|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Number of Environmental Management tools developed | 5 | 5 | 2 | 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 | 3 | 3 | 3 | 3 |
| Number of climate change response interventions implemented | 2 | 2 | 2 | 2 |
| Number of compliance inspections conducted | 1220 [EQM 320+900 BM] | 0 [EQM 300+900 BM] | 0 [EQM 320+900 BM] | 0 [EQM 320+900 BM] |
| Number of Administrative enforcement notices issued for non-compliance with environmental management legislation | 50 | 50 | 55 | 55 |
| Number of completed criminal investigations handed to the NPA for prosecution | 60 | 60 | 60 | 60 |
| Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes | 1 | 1 | 1 | 1 |
| Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes | 1 | 1 | 1 | 1 |
| Percentage of complete waste license (WML) 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 hectares under the conservation estate | 2 000 | 4 000 | 4 000 | 4 000 |
| Number of works opportunities created through environmental public employment programmes | 250 | 250 | 250 | 250 |
| Number of environmental capacity building activities conducted | 8 | 8 | 8 | 8 |
| Number of environmental awareness activities conducted | 8 | 8 | 8 | 8 |

Programme 7: Tourism

Description and outputs

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| 1. Tourism Planning | 8 073 | 15 154 | 14 684 | 17 617 | 13 456 | 13 499 | 16 411 | 18 040 | 18 599 |
| 2. Tourism Sector and Transformation | 5 498 | 5 624 | 4 312 | 5 369 | 6 318 | 6 257 | 5 610 | 5 863 | 6 047 |
| 3. Tourism Growth and Development | 166 487 | 37 750 | 20 426 | 49 203 | 30 594 | 26 582 | 48 314 | 53 255 | 55 326 |
| Total payments and estimates | 180 058 | 58 528 | 39 422 | 72 189 | 50 368 | 46 338 | 70 335 | 77 158 | 79 972 |

Table 6.12.7 : Summary of payments and estimates by economic classification: Programme 7: Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 23 445 | 30 176 | 30 935 | 44 591 | 44 380 | 40 545 | 41 509 | 44 762 | 46 569 |
| Compensation of employees | 14 091 | 17 575 | 16 313 | 26 033 | 17 001 | 16 923 | 20 545 | 26 173 | 27 404 |
| Goods and services | 9 354 | 12 601 | 14 622 | 18 558 | 27 379 | 23 622 | 20 964 | 18 589 | 19 165 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 125 152 | 105 | - | 120 | 149 | 239 | 500 | 131 | 137 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 125 152 | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 105 | - | 120 | 149 | 239 | 500 | 131 | 137 |
| Payments for capital assets | 31 461 | 28 247 | 8 487 | 27 478 | 5 839 | 5 554 | 28 326 | 32 265 | 33 266 |
| Buildings and other fixed structures | 31 461 | 28 247 | 8 487 | 27 478 | 5 839 | 5 554 | 28 326 | 32 265 | 33 266 |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 180 058 | 58 528 | 39 422 | 72 189 | 50 368 | 46 338 | 70 335 | 77 158 | 79 972 |

Programme expenditure analysis

The allocated budget increases marginally from the adjusted budget of R50.368 million in 2025/26 to R70.335 million in 2026/27, a further increase to R77.158 million and R79.972 million in 2027/28 and 2028/29 financial years is realised. 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 R17.001 million in 2025/26, and then increases to R20.545 million in 2026/27 and further increases to R26.173 million and R27.404 million in 2027/28 and 2028/29 respectively. This is in line with the 2025/26 budget guideline to effect the CPI increase on the cost-of-living adjustment throughout the MTEF period.

Goods and Services

The budget decreases from the adjusted allocation of R27.379 million in 2025/26 to R20.964 million in 2026/27 financial year. The allocation then further decreases slightly to R18.589 million and thereafter increases to R19.165 million in 2027/28 and 2028/29 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,
- Tourist Guide compliance through registration, inspections and training of tour operator training.
- Providing support through subsidizing Tourism SMMEs with grading accreditation fees.
- Implementation of Social Tourism programme, including exposure of tourism learners to careers in tourism through participation at the NTCE.
- 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 2025/26 adjusted allocation of R5.839 million increased to R28.326 million in 2026/27 financial year. There is a further increase to R32.265 million in 2027/28 and R33.266 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 | | | |
|--|-----------------------|-----------------------|---------|---------|--|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Number of tourism safety programmes implemented | New | 18 | 18 | 18 | |
| Number of Social Tourism programmes undertaken | 4 | 18 | 18 | 18 | |
| Number of programmes undertaken to revitalise local Tourism | New | 18 | 18 | 18 | |
| 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: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | Average annual growth over MTEF | | | | |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|---------------------------------|----------------|-----------------------|-------------------|------------------|
| | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2028/29 | | 2025/26 - 2028/29 | | | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1-7 | 292 | 67 203 | 230 | 71 573 | 229 | 76 033 | 217 | - | 217 | 69 845 | 216 | 77 328 | 216 | 82 286 | 216 | 85 110 | -0.2% | 6.8% | 24.4% |
| 8-10 | 212 | 77 549 | 141 | 75 544 | 147 | 75 052 | 146 | - | 146 | 87 507 | 145 | 105 271 | 145 | 111 651 | 145 | 115 644 | -0.2% | 9.7% | 32.4% |
| 11-12 | 94 | 59 756 | 68 | 59 228 | 72 | 64 383 | 85 | - | 85 | 81 710 | 86 | 93 124 | 86 | 96 694 | 86 | 101 087 | 0.4% | 7.4% | 28.8% |
| 13-16 | 33 | 29 484 | 28 | 31 430 | 29 | 34 869 | 29 | - | 29 | 37 960 | 30 | 47 162 | 30 | 46 616 | 30 | 48 298 | 1.1% | 8.4% | 13.7% |
| Other | - | 15 426 | 1 | 3 981 | 1 | 3 070 | 1 | - | 1 | 1 970 | 1 | 2 154 | 1 | 2 335 | 1 | 2 407 | - | 6.9% | 0.7% |
| Total | 631 | 249 418 | 468 | 241 756 | 478 | 253 397 | 478 | - | 478 | 278 992 | 478 | 325 039 | 478 | 339 582 | 478 | 352 546 | - | 8.1% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 242 | 113 756 | 191 | 90 789 | 191 | 92 552 | 185 | - | 185 | 101 577 | 184 | 113 161 | 184 | 122 891 | 184 | 126 893 | -0.2% | 7.7% | 36.2% |
| 2. Integrated Economic Development Services | 35 | 18 112 | 27 | 16 934 | 32 | 18 459 | 32 | - | 32 | 23 058 | 32 | 24 261 | 32 | 25 353 | 32 | 26 140 | - | 4.3% | 7.7% |
| 3. Trade and Sector Development | 1 | 993 | 7 | 2 334 | 2 | 4 258 | 2 | - | 2 | 6 539 | 3 | 7 865 | 3 | 3 517 | 3 | 3 626 | 14.5% | -17.8% | 1.4% |
| 4. Business Regulation and Governance | 61 | 25 368 | 45 | 23 279 | 55 | 26 529 | 55 | - | 55 | 29 219 | 55 | 33 921 | 55 | 35 448 | 55 | 37 044 | - | 8.2% | 10.5% |
| 5. Economic Planning | 6 | 5 280 | 7 | 4 354 | 6 | 8 207 | 6 | - | 6 | 9 669 | 6 | 11 051 | 6 | 6 946 | 6 | 7 083 | - | -9.9% | 2.4% |
| 6. Environmental Services | 225 | 71 818 | 156 | 86 491 | 157 | 87 070 | 163 | - | 163 | 92 007 | 163 | 114 235 | 163 | 119 354 | 163 | 124 556 | - | 10.8% | 34.6% |
| 7. Tourism | 61 | 14 091 | 35 | 17 575 | 35 | 16 313 | 35 | - | 35 | 16 923 | 35 | 20 545 | 35 | 26 173 | 35 | 27 404 | - | 17.4% | 7.3% |
| Direct charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 631 | 249 418 | 468 | 241 756 | 478 | 253 397 | 478 | - | 478 | 278 992 | 478 | 325 039 | 478 | 339 582 | 478 | 352 546 | - | 8.1% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 631 | 249 418 | 468 | 241 756 | 381 | 192 951 | 381 | - | 381 | 211 567 | 381 | 254 560 | 381 | 265 952 | 381 | 276 633 | - | 9.3% | 77.7% |
| Public Service Act appointees still to be covered by OSDs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Nurses, Staff Nurses and Nursing Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Legal Professionals | - | - | - | - | 3 | 2 897 | 3 | - | 3 | 3 276 | 3 | 3 423 | 3 | 3 577 | 3 | 3 688 | - | 4.0% | 1.1% |
| Social Services Professions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Professions and related occupations | - | - | - | - | 94 | 57 509 | 94 | - | 94 | 64 149 | 94 | 67 036 | 94 | 70 053 | 94 | 72 225 | - | 4.0% | 21.3% |
| Medical and related professionals | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Therapeutic, Diagnostic and other related Allied Health Professionals | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Educators and related professionals | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Others such as interns, EPWP, learnerships, etc. | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 631 | 249 418 | 468 | 241 756 | 478 | 253 397 | 478 | - | 478 | 278 992 | 478 | 325 039 | 478 | 339 582 | 478 | 352 546 | - | 8.1% | 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 2025/26 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Number of staff | 631 | 468 | 478 | 478 | 478 | 478 | 478 | 478 | 478 |
| Number of personnel trained | 137 | 137 | 137 | 137 | 137 | 137 | 137 | 137 | 137 |
| <i>of which</i> | | | | | | | | | |
| 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 |
| <i>of which</i> | | | | | | | | | |
| 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 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 |
| Number of interns appointed | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 |
| Number of days spent on training | - | - | - | - | - | - | - | - | - |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 3 031 | 2 085 | 2 224 | 1 872 | 1 147 | 166 | 1 957 | 2 045 | 2 108 |
| 2. Integrated Economic Development Services | - | - | - | - | - | - | - | - | - |
| 3. Trade and Sector Development | - | - | - | - | - | - | - | - | - |
| 4. Business Regulation and Governance | - | - | - | - | - | - | - | - | - |
| 5. Economic Planning | - | - | - | - | - | - | - | - | - |
| 6. Environmental Services | - | - | - | - | - | - | - | - | - |
| 7. Tourism | - | - | - | - | - | - | - | - | - |
| Total payments on training | 3 031 | 2 085 | 2 224 | 1 872 | 1 147 | 166 | 1 957 | 2 045 | 2 108 |

9.4.3. Reconciliation of structural changes

Table 6.15 : Reconciliation of structural changes: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM

| 2025/26 | | 2026/27 | |
|------------|-------|--|------------------|
| Programmes | R'000 | Programmes | R'000 |
| | | 1. Administration | 225 002 |
| | | 1. Office of the MEC | 10 473 |
| | | 2. Office of the HOD | 9 980 |
| | | 3. Financial Management | 89 858 |
| | | 4. Corporate Services | 114 691 |
| | | 2. Integrated Economic Development Services | 67 698 |
| | | 1. Entrepise Development | 33 767 |
| | | 2. Regional and Local Economic Development | 6 586 |
| | | 3. Economic Empowerment | 27 345 |
| | | 3. Trade and Sector Development | 94 892 |
| | | 1. Trade and Investment Promotion | 12 861 |
| | | 2. Sector Development | 82 031 |
| | | 4. Business Regulation and Governance | 140 639 |
| | | 1. Regulation Services | 17 261 |
| | | 2. Consumer Protection | 16 442 |
| | | 3. Liquor Regulation | 23 627 |
| | | 4. Gambling and Betting | 83 309 |
| | | 5. Economic Planning | 17 031 |
| | | 1. Policy and Planning | 8 546 |
| | | 2. Research and Development | 8 485 |
| | | 6. Environmental Services | 440 406 |
| | | 1. Environmental Policy, Planning and Coordination | 19 640 |
| | | 2. Compliance and Enforcement | 7 532 |
| | | 3. Environmental Quality Managemet | 29 736 |
| | | 4. Biodiversity Management | 279 779 |
| | | 5. Environmental Empowerment Services | 103 719 |
| | | 7. Tourism | 70 335 |
| | | 1. Tourism Planning | 16 411 |
| | | 2. Tourism Sector and Transformation | 5 610 |
| | | 3. Tourism Growth and Development | 48 314 |
| | - | | 1 056 003 |

Annexure to the
Estimates of Provincial Revenue and Expenditure

2026/27 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 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Tax receipts | 118 479 | 113 459 | 108 399 | 124 045 | 136 485 | 136 485 | 142 572 | 148 794 | 156 116 |
| Casino taxes | 102 564 | 94 550 | 81 398 | 97 464 | 85 198 | 85 198 | 96 167 | 100 783 | 105 620 |
| Horse racing taxes | 12 744 | 15 564 | 23 821 | 20 960 | 45 666 | 45 666 | 40 531 | 41 873 | 44 082 |
| Liquor licences | 3 171 | 3 345 | 3 180 | 5 621 | 5 621 | 5 621 | 5 874 | 6 138 | 6 414 |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 4 980 | 4 270 | 4 459 | 5 083 | 4 643 | 4 643 | 4 722 | 4 961 | 5 184 |
| Sale of goods and services produced by department (excluding capital assets) | 4 980 | 4 270 | 4 459 | 5 083 | 4 643 | 4 643 | 4 722 | 4 961 | 5 184 |
| Sales by market establishments | - | 4 076 | - | - | - | - | - | - | - |
| Administrative fees | - | 194 | - | - | - | - | - | - | - |
| Other sales | 4 980 | - | 4 459 | 5 083 | 4 643 | 4 643 | 4 722 | 4 961 | 5 184 |
| Of which | | | | | | | | | |
| Environmental and Biodiversity fees | 347 | 3 578 | 3 841 | 4 781 | 4 191 | 4 191 | 4 406 | 4 631 | 4 839 |
| Tourist Guide | 13 | 58 | 23 | 18 | 18 | 18 | 20 | 22 | 23 |
| Commission on Insurance and Garnishee | 192 | 185 | 197 | 267 | 267 | 267 | 278 | 289 | 302 |
| Other | - | 15 | 398 | 17 | 167 | 167 | 18 | 19 | 20 |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 749 | 5 260 | 5 572 | 14 141 | 2 141 | 2 141 | 2 422 | 2 698 | 2 819 |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 12 | 140 | 2 | - | - | - | - | - | - |
| Total departmental receipts | 124 220 | 123 129 | 118 432 | 143 269 | 143 269 | 143 269 | 149 716 | 156 453 | 164 119 |

Department of Economic Development, Environment, Conservation and Tourism

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 420 481 | 438 436 | 436 816 | 558 003 | 552 605 | 537 668 | 583 021 | 588 137 | 609 779 |
| Compensation of employees | 249 418 | 241 756 | 253 397 | 312 898 | 284 254 | 278 992 | 331 235 | 339 582 | 352 546 |
| Salaries and wages | 213 790 | 205 447 | 214 949 | 267 082 | 240 472 | 237 021 | 281 940 | 288 748 | 299 497 |
| Social contributions | 35 628 | 36 309 | 38 448 | 45 816 | 43 782 | 41 971 | 49 295 | 50 834 | 53 049 |
| Goods and services | 171 035 | 196 684 | 183 381 | 245 062 | 268 308 | 258 641 | 251 741 | 248 508 | 257 184 |
| Administrative fees | 2 787 | 2 642 | 4 635 | 3 782 | 6 956 | 7 029 | 5 468 | 4 135 | 4 298 |
| Advertising | 4 384 | 6 710 | 3 646 | 3 311 | 8 186 | 8 065 | 3 460 | 2 715 | 2 820 |
| Minor assets | 443 | 95 | 285 | 924 | 187 | 187 | 962 | 1 006 | 1 041 |
| Audit costs: External | 7 489 | 7 761 | 7 870 | 8 489 | 10 139 | 10 160 | 9 556 | 9 985 | 10 295 |
| Bursaries: Employees | 481 | 1 082 | 646 | 2 070 | 2 070 | 2 106 | 2 163 | 2 260 | 2 330 |
| Catering: Departmental activities | 4 119 | 5 803 | 4 924 | 4 796 | 6 089 | 5 972 | 4 909 | 4 769 | 4 941 |
| Communication (G&S) | 7 737 | 6 976 | 7 378 | 8 813 | 9 012 | 8 996 | 8 962 | 7 879 | 8 154 |
| Computer services | 1 501 | 2 724 | 1 610 | 2 323 | 2 020 | 2 277 | 1 683 | 1 767 | 1 840 |
| Consultants: Business and advisory services | 12 141 | 7 223 | 7 824 | 22 630 | 15 906 | 16 492 | 21 552 | 22 668 | 23 617 |
| Infrastructure and planning services | 345 | 341 | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | 554 | 1 429 | 3 120 | 1 452 | 3 949 | 3 944 | 1 517 | 1 585 | 1 634 |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 784 | 1 609 | 1 845 | 5 096 | 15 309 | 12 479 | 4 473 | 4 233 | 4 382 |
| Agency and support/outsourced services | 33 663 | 44 124 | 34 428 | 35 231 | 45 948 | 41 228 | 35 700 | 29 073 | 30 055 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 7 325 | 6 694 | 6 418 | 9 379 | 9 307 | 8 587 | 8 878 | 10 845 | 11 181 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 44 | - | 292 | 392 | 392 | 305 | - | - |
| Inventory: Farming supplies | 440 | 294 | 717 | 25 | 4 285 | 4 284 | 26 | - | - |
| Inventory: Food and food supplies | 66 | - | 8 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | 50 | 50 | 50 | 52 | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 97 | 1 193 | 568 | 568 | 1 220 | 1 275 | 1 323 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcass inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 11 673 | 14 564 | 8 564 | 25 043 | 8 802 | 8 649 | 20 197 | 21 943 | 22 625 |
| Consumable supplies | 2 724 | 4 853 | 4 039 | 4 566 | 5 853 | 5 713 | 4 468 | 4 669 | 4 823 |
| Consumables: Stationery, printing and office supplies | 2 355 | 3 967 | 4 841 | 5 904 | 6 750 | 6 419 | 6 210 | 6 490 | 6 743 |
| Operating leases | 17 623 | 21 616 | 18 195 | 24 100 | 18 900 | 19 005 | 27 288 | 27 611 | 28 467 |
| Rental and hiring | 264 | 425 | 517 | 744 | 1 134 | 1 138 | 761 | 795 | 820 |
| Property payments | 16 365 | 15 745 | 21 244 | 31 856 | 34 941 | 34 660 | 36 076 | 36 884 | 38 073 |
| Transport provided: Departmental activity | 1 168 | 1 343 | 1 493 | 1 950 | 2 115 | 2 066 | 3 550 | 2 131 | 2 201 |
| Travel and subsistence | 27 577 | 32 105 | 32 459 | 30 615 | 36 495 | 36 016 | 30 769 | 32 673 | 34 006 |
| Training and development | 1 849 | 4 031 | 1 682 | 5 040 | 4 964 | 4 183 | 5 966 | 5 301 | 5 464 |
| Operating payments | 336 | 257 | 507 | 1 989 | 1 228 | 1 358 | 2 020 | 2 109 | 2 193 |
| Venues and facilities | 4 842 | 2 207 | 4 389 | 3 399 | 6 753 | 6 618 | 3 550 | 3 707 | 3 858 |
| Interest and rent on land | 28 | 16 | 38 | 43 | 43 | 35 | 45 | 47 | 49 |
| Interest (Ind. interest on unitary payments (PPP)) | 28 | 16 | 38 | 43 | 43 | 35 | 45 | 47 | 49 |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 447 989 | 452 715 | 429 250 | 390 415 | 448 726 | 456 228 | 410 891 | 426 341 | 439 799 |
| Provinces and municipalities | - | 37 | 62 | 50 | 170 | 170 | 52 | 54 | 56 |
| Provinces | - | 37 | 62 | 50 | 170 | 170 | 52 | 54 | 56 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 37 | 62 | 50 | 170 | 170 | 52 | 54 | 56 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 353 460 | 328 960 | 348 539 | 311 771 | 359 271 | 367 271 | 325 800 | 340 461 | 351 016 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 353 460 | 328 960 | 348 539 | 311 771 | 359 271 | 367 271 | 325 800 | 340 461 | 351 016 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 92 588 | 119 988 | 79 988 | 76 365 | 86 865 | 86 865 | 79 801 | 83 392 | 85 977 |
| Public corporations | 92 588 | 119 988 | 79 988 | 76 365 | 86 865 | 86 865 | 79 801 | 83 392 | 85 977 |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | 92 588 | 119 988 | 79 988 | 76 365 | 86 865 | 86 865 | 79 801 | 83 392 | 85 977 |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 941 | 3 730 | 661 | 2 229 | 2 420 | 1 922 | 5 238 | 2 434 | 2 750 |
| Social benefits | 1 667 | 2 030 | 661 | 2 229 | 2 420 | 1 922 | 5 238 | 2 434 | 2 750 |
| Other transfers to households | 274 | 1 700 | - | - | - | - | - | - | - |
| Payments for capital assets | 59 467 | 89 794 | 20 264 | 65 061 | 23 039 | 20 903 | 62 086 | 70 943 | 72 307 |
| Buildings and other fixed structures | 55 688 | 73 599 | 14 485 | 56 240 | 14 435 | 12 308 | 58 093 | 66 770 | 68 807 |
| Buildings | 31 461 | 36 247 | 8 487 | 27 478 | 5 839 | 11 505 | 28 326 | 32 265 | 33 266 |
| Other fixed structures | 24 227 | 37 352 | 5 998 | 28 762 | 8 596 | 803 | 29 767 | 34 505 | 35 541 |
| Machinery and equipment | 3 779 | 16 195 | 5 779 | 8 821 | 8 604 | 8 595 | 3 993 | 4 173 | 3 500 |
| Transport equipment | - | 5 249 | - | 5 000 | 4 783 | 4 779 | - | - | - |
| Other machinery and equipment | 3 779 | 10 946 | 5 779 | 3 821 | 3 821 | 3 816 | 3 993 | 4 173 | 3 500 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 185 | - | 22 813 | 10 | 10 | 10 | 5 | 6 | 6 |
| Total economic classification | 928 122 | 980 945 | 909 143 | 1 013 489 | 1 024 380 | 1 014 809 | 1 056 003 | 1 085 427 | 1 121 891 |

2026/27 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 187 513 | 177 473 | 172 350 | 204 901 | 211 565 | 209 310 | 218 561 | 226 397 | 233 718 |
| Compensation of employees | 113 756 | 90 789 | 92 552 | 110 657 | 103 111 | 101 577 | 119 357 | 122 891 | 126 893 |
| Salaries and wages | 96 811 | 77 271 | 77 833 | 93 863 | 87 917 | 86 271 | 101 100 | 104 252 | 107 656 |
| Social contributions | 16 945 | 13 518 | 14 719 | 16 794 | 15 194 | 15 306 | 18 257 | 18 639 | 19 237 |
| Goods and services | 73 729 | 86 668 | 79 760 | 94 201 | 108 411 | 107 698 | 99 159 | 103 459 | 106 776 |
| Administrative fees | 1 249 | 1 260 | 1 606 | 1 059 | 2 343 | 2 340 | 1 859 | 1 159 | 1 205 |
| Advertising | 2 176 | 6 213 | 1 476 | 609 | 3 551 | 3 516 | 636 | 665 | 686 |
| Minor assets | 455 | 95 | 285 | 700 | 170 | 170 | 731 | 764 | 788 |
| Audit costs: External | 7 489 | 7 761 | 7 870 | 8 489 | 10 139 | 10 160 | 9 556 | 9 985 | 10 295 |
| Bursaries: Employees | 481 | 1 082 | 646 | 2 070 | 2 070 | 2 106 | 2 163 | 2 260 | 2 330 |
| Catering: Departmental activities | 905 | 978 | 1 073 | 425 | 1 845 | 1 880 | 443 | 463 | 482 |
| Communication (G&S) | 3 676 | 2 955 | 3 938 | 6 046 | 4 058 | 4 366 | 6 318 | 5 917 | 6 111 |
| Computer services | 1 249 | 2 388 | 1 396 | 978 | 1 185 | 1 442 | 347 | 363 | 374 |
| Consultants: Business and advisory services | - | 948 | 64 | - | - | - | 281 | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | 547 | 1 421 | 3 114 | 1 452 | 3 945 | 3 942 | 1 517 | 1 585 | 1 634 |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 64 | 872 | 708 | 114 | 1 907 | 2 025 | 120 | 125 | 129 |
| Agency and support/outsourced services | 1 466 | 574 | 58 | 269 | 57 | 33 | 132 | 294 | 303 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 7 324 | 6 694 | 6 418 | 9 379 | 9 307 | 8 587 | 8 878 | 10 845 | 11 181 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | 100 | 100 | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | 300 | - | - | 300 | 314 | 328 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | 142 | - | 500 | 500 | - | - | - |
| Consumable supplies | 621 | 3 426 | 2 849 | 3 033 | 2 388 | 2 288 | 2 865 | 2 994 | 3 091 |
| Consumables: Stationery, printing and office supplies | 1 545 | 1 557 | 2 208 | 2 225 | 2 155 | 1 927 | 2 365 | 2 471 | 2 565 |
| Operating leases | 17 623 | 21 616 | 18 195 | 24 100 | 18 900 | 19 005 | 27 288 | 27 611 | 28 467 |
| Rental and hiring | 21 | - | 4 | - | - | - | - | - | - |
| Property payments | 16 157 | 15 745 | 17 976 | 23 893 | 31 572 | 31 546 | 24 636 | 25 745 | 26 543 |
| Transport provided: Departmental activity | 169 | 48 | 27 | - | 10 | 10 | - | - | - |
| Travel and subsistence | 6 932 | 9 100 | 7 807 | 6 153 | 8 026 | 8 415 | 5 681 | 6 721 | 6 978 |
| Training and development | 1 182 | 972 | 417 | 1 872 | 1 147 | 1 666 | 1 957 | 2 045 | 2 108 |
| Operating payments | 237 | 93 | 404 | 323 | 760 | 784 | 342 | 357 | 370 |
| Venues and facilities | 2 161 | 870 | 1 279 | 712 | 2 276 | 2 390 | 744 | 776 | 808 |
| Interest and rent on land | 28 | 16 | 38 | 43 | 43 | 35 | 45 | 47 | 49 |
| Interest (Ind. interest on unitary payments (PPP)) | 28 | 16 | 38 | 43 | 43 | 35 | 45 | 47 | 49 |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 034 | 1 921 | 483 | 1 153 | 1 273 | 1 074 | 2 443 | 1 258 | 1 314 |
| Provinces and municipalities | - | 37 | 62 | 50 | 170 | 170 | 52 | 54 | 56 |
| Provinces | - | 37 | 62 | 50 | 170 | 170 | 52 | 54 | 56 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 37 | 62 | 50 | 170 | 170 | 52 | 54 | 56 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | 30 | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | 30 | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | 20 | 20 | 20 | 20 | 21 | 22 |
| Public corporations | - | - | - | 20 | 20 | 20 | 20 | 21 | 22 |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | - | - | - | 20 | 20 | 20 | 20 | 21 | 22 |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 034 | 1 884 | 391 | 1 083 | 1 083 | 884 | 2 371 | 1 183 | 1 236 |
| Social benefits | 1 034 | 996 | 391 | 1 083 | 1 083 | 884 | 2 371 | 1 183 | 1 236 |
| Other transfers to households | - | 888 | - | - | - | - | - | - | - |
| Payments for capital assets | 3 779 | 10 056 | 5 779 | 8 821 | 8 604 | 8 599 | 3 993 | 4 173 | 3 500 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3 779 | 10 056 | 5 779 | 8 821 | 8 604 | 8 599 | 3 993 | 4 173 | 3 500 |
| Transport equipment | - | 5 249 | - | 5 000 | 4 783 | 4 779 | - | - | - |
| Other machinery and equipment | 3 779 | 4 807 | 5 779 | 3 821 | 3 821 | 3 820 | 3 993 | 4 173 | 3 500 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 185 | - | 5 940 | 10 | 10 | 10 | 5 | 6 | 6 |
| Total economic classification | 192 511 | 189 450 | 184 552 | 214 885 | 221 452 | 218 993 | 225 002 | 231 834 | 238 538 |

Department of Economic Development, Environment, Conservation and Tourism

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 58 501 | 61 302 | 47 557 | 73 053 | 71 298 | 67 766 | 67 698 | 77 595 | 80 003 |
| Compensation of employees | 18 112 | 16 934 | 18 459 | 23 216 | 23 216 | 23 058 | 24 261 | 25 353 | 26 140 |
| Salaries and wages | 15 365 | 14 232 | 15 626 | 19 837 | 19 634 | 19 451 | 20 729 | 21 662 | 22 334 |
| Social contributions | 2 747 | 2 702 | 2 833 | 3 379 | 3 582 | 3 607 | 3 532 | 3 691 | 3 806 |
| Goods and services | 40 389 | 44 368 | 29 098 | 49 837 | 48 082 | 44 708 | 43 437 | 52 242 | 53 863 |
| Administrative fees | 267 | 319 | 448 | 502 | 922 | 978 | 526 | 549 | 566 |
| Advertising | - | 69 | - | 497 | 1 444 | 1 444 | 519 | 542 | 559 |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 759 | 1 197 | 923 | 844 | 844 | 825 | 881 | 920 | 949 |
| Communication (G&S) | 474 | 650 | 210 | 113 | 446 | 442 | 119 | 124 | 128 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 153 | 140 | - | - | 5 180 | 5 180 | - | - | - |
| Agency and support/outsourced services | 21 352 | 21 933 | 15 427 | 18 102 | 21 300 | 18 174 | 16 269 | 23 015 | 23 729 |
| 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 | - | - | - | - | - | - | - | - | - |
| Medcabs inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 11 621 | 13 863 | 8 300 | 24 979 | 8 169 | 7 956 | 20 130 | 21 873 | 22 552 |
| Consumable supplies | 5 | 9 | - | 254 | 410 | 411 | 266 | 278 | 286 |
| Consumables: Stationery, printing and office supplies | - | 293 | 61 | 483 | 363 | 337 | 505 | 528 | 545 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | 7 | 44 | 1 | - | 100 | 100 | - | - | - |
| Property payments | 161 | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 525 | 279 | 469 | - | 552 | 552 | - | - | - |
| Travel and subsistence | 4 446 | 3 008 | 2 604 | 2 969 | 4 116 | 3 961 | 3 102 | 3 242 | 3 342 |
| Training and development | - | 2 036 | 468 | 750 | 2 899 | 3 048 | 761 | 796 | 820 |
| Operating payments | 9 | - | - | - | - | - | - | - | - |
| Venues and facilities | 610 | 528 | 187 | 344 | 1 337 | 1 300 | 359 | 375 | 387 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Ind. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 20 122 | 17 000 | 26 | - | - | - | - | - | - |
| 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 | 122 | - | 26 | - | - | - | - | - | - |
| Social benefits | 122 | - | 26 | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 8 000 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | 8 000 | - | - | - | - | - | - | - |
| Buildings | - | 8 000 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 13 526 | - | - | - | - | - | - |
| Total economic classification | 78 623 | 86 302 | 61 109 | 73 053 | 71 298 | 67 766 | 67 698 | 77 595 | 80 003 |

2026/27 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 4 120 | 4 267 | 5 804 | 10 129 | 10 786 | 9 307 | 15 111 | 9 189 | 9 604 |
| Compensation of employees | 993 | 2 334 | 4 258 | 1 596 | 6 626 | 6 539 | 6 169 | 1 744 | 1 823 |
| Salaries and wages | 881 | 1 767 | 3 789 | 1 420 | 5 850 | 5 762 | 5 484 | 1 551 | 1 621 |
| Social contributions | 112 | 567 | 469 | 176 | 776 | 777 | 685 | 193 | 202 |
| Goods and services | 3 127 | 1 933 | 1 546 | 8 533 | 4 160 | 2 768 | 8 942 | 7 445 | 7 781 |
| Administrative fees | - | 78 | 30 | 200 | 300 | 279 | 209 | 218 | 228 |
| Advertising | - | 35 | - | 976 | - | - | 1 020 | 1 066 | 1 114 |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | 250 | 250 | - | - | - |
| Communication (G&S) | 47 | 56 | 53 | - | 150 | 137 | - | - | - |
| Computer services | - | - | - | 342 | - | - | 357 | 373 | 390 |
| Consultants: Business and advisory services | 1 544 | - | 665 | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | - | 235 | 40 | 1 104 | - | - | 1 181 | 1 234 | 1 290 |
| Agency and support/outourced services | 173 | 635 | - | 3 097 | 1 147 | 453 | 3 235 | 1 481 | 1 548 |
| 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 | 265 | - | - | - | - | - | - | - | - |
| Consumables: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | 334 | - | - | 349 | 365 | 381 |
| Transport provided: Departmental activity | - | 180 | 55 | 267 | - | - | 279 | 292 | 305 |
| Travel and subsistence | 364 | 714 | 177 | 1 071 | 1 171 | 629 | 1 119 | 1 169 | 1 222 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | 734 | - | 526 | 1 142 | 1 142 | 1 020 | 1 193 | 1 247 | 1 303 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 72 596 | 102 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| 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 | 72 588 | 102 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| Public corporations | 72 588 | 102 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | 72 588 | 102 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| 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 | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | 1 000 | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 1 000 | - | - | - | - | - | - |
| Total economic classification | 76 716 | 107 255 | 86 792 | 86 474 | 97 631 | 96 152 | 94 892 | 92 560 | 95 559 |

Department of Economic Development, Environment, Conservation and Tourism

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 35 283 | 40 563 | 41 402 | 53 289 | 50 718 | 50 520 | 57 330 | 49 714 | 51 952 |
| Compensation of employees | 25 368 | 23 279 | 26 529 | 32 461 | 29 461 | 29 219 | 33 921 | 35 448 | 37 044 |
| Salaries and wages | 21 275 | 19 551 | 22 526 | 27 469 | 25 522 | 25 124 | 28 704 | 29 996 | 31 346 |
| Social contributions | 4 093 | 3 728 | 4 003 | 4 992 | 3 939 | 4 095 | 5 217 | 5 452 | 5 698 |
| Goods and services | 9 915 | 17 284 | 14 873 | 20 828 | 21 257 | 21 301 | 23 409 | 14 266 | 14 908 |
| Administrative fees | 261 | 114 | 338 | 664 | 524 | 512 | 694 | 725 | 757 |
| Advertising | 666 | 130 | 520 | 797 | 400 | 360 | 834 | 371 | 388 |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 901 | 1 586 | 812 | 675 | 855 | 861 | 704 | 736 | 770 |
| Communication (G&S) | 2 247 | 1 822 | 1 798 | 1 779 | 1 596 | 1 580 | 1 872 | 1 456 | 1 521 |
| Computer services | - | 207 | 214 | - | 225 | 225 | - | - | - |
| Consultants: Business and advisory services | - | 85 | 5 | 219 | 569 | 607 | 229 | 239 | 250 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | 7 | 8 | 6 | - | 4 | 2 | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 1 | 30 | 2 | 21 | 21 | 16 | 22 | 23 | 24 |
| Agency and support/outsourced services | 807 | 8 260 | 5 995 | 10 769 | 10 769 | 10 978 | 12 898 | 4 283 | 4 475 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 66 | - | 8 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | 300 | - | - | 300 | 313 | 327 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | 5 | - | 133 | 193 | - | - | - |
| Consumable supplies | 79 | 10 | 1 | 166 | 98 | 90 | 173 | 180 | 188 |
| Consumables: Stationery, printing and office supplies | 177 | 955 | 743 | 1 010 | 1 428 | 1 352 | 1 056 | 1 104 | 1 154 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | 10 | - | 21 | - | 40 | 42 | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 11 | 74 | - | - | - | - | - | - | - |
| Travel and subsistence | 4 478 | 3 797 | 4 065 | 3 750 | 3 860 | 3 778 | 3 919 | 4 096 | 4 280 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | 35 | 103 | 133 | 170 | 170 | 139 | 145 | 152 |
| Venues and facilities | 204 | 171 | 237 | 545 | 565 | 535 | 569 | 595 | 622 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Ind. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 86 519 | 76 216 | 76 217 | 79 722 | 84 884 | 84 883 | 83 309 | 87 058 | 89 757 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 86 116 | 76 216 | 76 216 | 79 722 | 84 722 | 84 722 | 83 309 | 87 058 | 89 757 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 86 116 | 76 216 | 76 216 | 79 722 | 84 722 | 84 722 | 83 309 | 87 058 | 89 757 |
| 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 | 403 | - | 1 | - | 162 | 161 | - | - | - |
| Social benefits | 403 | - | 1 | - | 162 | 161 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | -4 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | -4 | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | -4 | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 121 802 | 116 779 | 117 619 | 133 011 | 135 602 | 135 399 | 140 639 | 136 772 | 141 709 |

2026/27 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|---------------|--------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 11 473 | 7 962 | 9 692 | 11 777 | 14 746 | 14 436 | 17 031 | 13 560 | 14 031 |
| Compensation of employees | 5 280 | 4 354 | 8 207 | 6 269 | 9 869 | 9 669 | 12 747 | 8 619 | 8 886 |
| Salaries and wages | 4 662 | 3 564 | 7 217 | 5 601 | 8 701 | 8 528 | 11 091 | 7 390 | 7 619 |
| Social contributions | 618 | 790 | 990 | 668 | 1 168 | 1 141 | 1 656 | 1 229 | 1 267 |
| Goods and services | 6 193 | 3 608 | 1 485 | 5 508 | 4 877 | 4 767 | 4 284 | 4 941 | 5 145 |
| Administrative fees | - | 39 | 35 | 214 | 214 | 201 | 223 | 233 | 240 |
| Advertising | 1 292 | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 44 | 202 | 18 | 486 | 341 | 286 | 308 | 322 | 332 |
| Communication (G&S) | 43 | 338 | 97 | 250 | 309 | 285 | - | - | - |
| Computer services | 252 | - | - | 142 | - | - | 87 | 91 | 94 |
| Consultants: Business and advisory services | 2 479 | 725 | - | 915 | 1 770 | 1 723 | 956 | 999 | 1 030 |
| Infrastructure and planning services | 345 | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | 215 | 442 | - | - | 44 | 1 009 | 1 040 |
| 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 | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 266 | 4 | 1 | 166 | 160 | 160 | 173 | 181 | 186 |
| Consumables: Stationery, printing and office supplies | - | - | - | 247 | 292 | 406 | 258 | 270 | 278 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 448 | 2 024 | 924 | 2 137 | 1 507 | 1 458 | 1 938 | 1 526 | 1 625 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | 225 | - | - | - | - | - |
| Venues and facilities | 9 | 276 | 195 | 284 | 284 | 248 | 297 | 310 | 320 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 106 | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | 2 347 | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 2 347 | - | - | - | - | - | - |
| Total economic classification | 11 473 | 8 068 | 12 039 | 11 777 | 14 746 | 14 436 | 17 031 | 13 560 | 14 031 |

Department of Economic Development, Environment, Conservation and Tourism

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 100 146 | 116 693 | 129 076 | 160 263 | 149 112 | 145 784 | 165 781 | 166 920 | 173 902 |
| Compensation of employees | 71 818 | 86 491 | 87 079 | 112 666 | 94 970 | 92 007 | 114 235 | 119 354 | 124 356 |
| Salaries and wages | 62 143 | 73 522 | 73 837 | 96 189 | 77 744 | 77 227 | 97 018 | 101 362 | 105 687 |
| Social contributions | 9 675 | 12 969 | 13 242 | 16 477 | 17 226 | 14 780 | 17 217 | 17 992 | 18 669 |
| Goods and services | 28 328 | 30 202 | 41 997 | 47 597 | 54 142 | 53 777 | 51 546 | 47 566 | 49 546 |
| Administrative fees | 458 | 206 | 1 254 | 987 | 1 187 | 1 104 | 1 034 | 1 080 | 1 126 |
| Advertising | 74 | 52 | 913 | 432 | 1 932 | 1 847 | 451 | 71 | 73 |
| Minor assets | -12 | - | - | 206 | 17 | 17 | 212 | 222 | 232 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 638 | 668 | 1 144 | 882 | 982 | 864 | 922 | 863 | 897 |
| Communication (G&S) | 899 | 928 | 1 138 | 532 | 1 222 | 1 164 | 556 | 281 | 290 |
| Computer services | - | 129 | - | 853 | 610 | 610 | 892 | 932 | 974 |
| Consultants: Business and advisory services | 6 245 | 3 575 | 5 979 | 16 763 | 12 503 | 12 222 | 16 519 | 17 307 | 18 086 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 2 | 8 | 69 | 1 728 | 2 463 | 1 963 | 3 106 | - | - |
| Agency and support/outourced services | 8 332 | 10 589 | 10 279 | 2 559 | 5 940 | 7 167 | 2 690 | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 44 | - | 292 | 292 | 292 | 305 | - | - |
| Inventory: Farming supplies | 440 | 294 | 651 | 25 | 4 285 | 4 284 | 26 | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | 50 | 50 | 50 | 52 | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 97 | 593 | 568 | 568 | 620 | 648 | 668 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 52 | 701 | 117 | 64 | - | - | 67 | 70 | 73 |
| Consumable supplies | 1 333 | 982 | 1 357 | 822 | 2 372 | 2 358 | 860 | 899 | 931 |
| Consumables: Stationery, printing and office supplies | 631 | 800 | 1 744 | 1 518 | 1 761 | 1 653 | 1 586 | 1 658 | 1 728 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | 185 | 370 | 487 | 697 | 797 | 745 | 712 | 744 | 767 |
| Property payments | 47 | - | 2 585 | 5 561 | 2 501 | 2 229 | 6 380 | 8 516 | 8 821 |
| Transport provided: Departmental activity | 57 | 279 | 266 | 400 | 400 | 353 | 418 | 437 | 451 |
| Travel and subsistence | 8 289 | 10 280 | 13 050 | 10 893 | 13 253 | 13 211 | 11 427 | 11 942 | 12 459 |
| Training and development | -19 | - | 37 | 234 | 234 | 221 | 966 | 75 | 77 |
| Operating payments | 90 | 129 | - | 1 308 | 298 | 404 | 1 539 | 1 607 | 1 671 |
| Venues and facilities | 587 | 168 | 830 | 198 | 475 | 451 | 206 | 214 | 222 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 142 566 | 254 379 | 272 536 | 233 075 | 275 575 | 275 187 | 244 858 | 254 523 | 262 636 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 142 192 | 252 744 | 272 293 | 232 049 | 274 549 | 274 549 | 242 491 | 253 403 | 261 259 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 142 192 | 252 744 | 272 293 | 232 049 | 274 549 | 274 549 | 242 491 | 253 403 | 261 259 |
| 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 | 374 | 1 635 | 243 | 1 026 | 1 026 | 638 | 2 367 | 1 120 | 1 377 |
| Social benefits | 100 | 823 | 243 | 1 026 | 1 026 | 638 | 2 367 | 1 120 | 1 377 |
| Other transfers to households | 274 | 812 | - | - | - | - | - | - | - |
| Payments for capital assets | 24 227 | 43 491 | 5 998 | 28 762 | 8 596 | 6 754 | 29 767 | 34 505 | 35 541 |
| Buildings and other fixed structures | 24 227 | 37 352 | 5 998 | 28 762 | 8 596 | 6 754 | 29 767 | 34 505 | 35 541 |
| Buildings | - | - | - | - | - | 5 951 | - | - | - |
| Other fixed structures | 24 227 | 37 352 | 5 998 | 28 762 | 8 596 | 803 | 29 767 | 34 505 | 35 541 |
| Machinery and equipment | - | 6 139 | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | 6 139 | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 266 939 | 414 563 | 407 610 | 422 100 | 433 283 | 427 725 | 440 406 | 455 948 | 472 079 |

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: Programme 7: Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 23 445 | 30 176 | 30 935 | 44 591 | 44 380 | 40 545 | 41 509 | 44 762 | 46 569 |
| Compensation of employees | 14 091 | 17 575 | 16 313 | 26 033 | 17 001 | 16 923 | 20 545 | 26 173 | 27 404 |
| Salaries and wages | 12 653 | 15 540 | 14 121 | 22 703 | 15 104 | 14 658 | 17 814 | 22 535 | 23 234 |
| Social contributions | 1 438 | 2 035 | 2 192 | 3 330 | 1 897 | 2 265 | 2 731 | 3 638 | 4 170 |
| Goods and services | 9 354 | 12 601 | 14 622 | 18 558 | 27 379 | 23 622 | 20 964 | 18 589 | 19 165 |
| Administrative fees | 562 | 626 | 924 | 156 | 1 466 | 1 615 | 923 | 171 | 176 |
| Advertising | 176 | 211 | 737 | - | 859 | 898 | - | - | - |
| Minor assets | - | - | - | 18 | - | - | 19 | 20 | 21 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 872 | 1 172 | 954 | 1 484 | 972 | 1 006 | 1 651 | 1 465 | 1 511 |
| Communication (G&S) | 351 | 227 | 144 | 93 | 1 231 | 1 022 | 97 | 101 | 104 |
| Computer services | - | - | - | 8 | - | - | - | 8 | 8 |
| Consultants: Business and advisory services | 1 873 | 1 890 | 1 111 | 4 733 | 1 064 | 1 940 | 3 567 | 4 123 | 4 251 |
| Infrastructure and planning services | - | 341 | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 564 | 324 | 811 | 1 687 | 5 738 | 3 295 | - | 1 842 | 1 899 |
| Agency and support/outourced services | 518 | 2 133 | 2 689 | 435 | 6 735 | 4 423 | 476 | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 1 | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | 66 | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Medgas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 155 | 422 | 31 | 125 | 425 | 406 | 131 | 137 | 141 |
| Consumables: Stationery, printing and office supplies | 2 | 362 | 85 | 421 | 751 | 744 | 440 | 459 | 473 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Rental and hiring | 41 | 11 | 4 | 47 | 197 | 251 | 49 | 51 | 53 |
| Property payments | - | - | 683 | 2 068 | 868 | 885 | 4 711 | 2 258 | 2 328 |
| Transport provided: Departmental activity | 406 | 483 | 676 | 1 283 | 1 153 | 1 151 | 2 853 | 1 402 | 1 445 |
| Travel and subsistence | 2 620 | 3 182 | 3 832 | 3 642 | 4 562 | 4 564 | 3 583 | 3 977 | 4 100 |
| Training and development | 686 | 1 023 | 760 | 2 184 | 684 | 748 | 2 282 | 2 385 | 2 459 |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | 537 | 194 | 1 135 | 174 | 674 | 674 | 182 | 190 | 196 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 125 152 | 105 | - | 120 | 149 | 239 | 500 | 131 | 137 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 125 152 | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 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 | - | 120 | 149 | 239 | 500 | 131 | 137 |
| Social benefits | - | 105 | - | 120 | 149 | 239 | 500 | 131 | 137 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 31 461 | 28 247 | 8 487 | 27 478 | 5 839 | 5 554 | 28 326 | 32 265 | 33 266 |
| Buildings and other fixed structures | 31 461 | 28 247 | 8 487 | 27 478 | 5 839 | 5 554 | 28 326 | 32 265 | 33 266 |
| Buildings | 31 461 | 28 247 | 8 487 | 27 478 | 5 839 | 5 554 | 28 326 | 32 265 | 33 266 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 180 058 | 58 528 | 39 422 | 72 189 | 50 368 | 46 338 | 70 335 | 77 158 | 79 972 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 2 393 | 2 242 | 3 111 | 3 775 | 3 775 | 3 775 | 3 987 | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 2 393 | 2 242 | 3 111 | 3 775 | 3 775 | 3 775 | 3 987 | - | - |
| 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/outourced services | 2 393 | 2 242 | 3 111 | 3 775 | 3 775 | 3 775 | 3 987 | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Medcas 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 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2 393 | 2 242 | 3 111 | 3 775 | 3 775 | 3 775 | 3 987 | - | - |

2026/27 Estimates of Provincial Revenue and Expenditure

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

| R thousand | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | | 2026/27 | 2027/28 | 2028/29 |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-------------------------------|------------------|------------------|
| | Audited outcome | Actual outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term receipts estimate | | |
| Revenue | | | | | | | | | |
| Tax revenue | 114 440 | 158 967 | 127 194 | 130 502 | 130 502 | 130 504 | 143 553 | 150 013 | 154 663 |
| Non-tax revenue | 94 907 | 131 699 | 82 422 | 77 871 | 88 371 | 88 389 | 81 376 | 85 039 | 87 701 |
| Sale of goods and services other than capital assets | 1 666 | 8 975 | 1 104 | - | - | 18 | - | - | - |
| Entity revenue other than sales | 653 | 2 736 | 1 330 | 1 526 | 1 526 | 1 526 | 1 595 | 1 668 | 1 745 |
| Transfers received | 92 588 | 119 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| Of which | | | | | | | | | |
| Departmental transfers | 92 588 | 119 988 | 79 988 | 76 345 | 86 845 | 86 845 | 79 781 | 83 371 | 85 955 |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Other non-tax revenue | - | - | - | - | - | - | - | - | - |
| Total revenue before deposits into the PRF | 209 347 | 290 666 | 209 616 | 208 373 | 218 873 | 218 893 | 224 929 | 235 052 | 242 364 |
| Less Deposits into the Provincial Revenue Fund | - | - | - | - | - | - | - | - | - |
| Total revenue | 209 347 | 290 666 | 209 616 | 208 373 | 218 873 | 218 893 | 224 929 | 235 052 | 242 364 |
| Expenses | | | | | | | | | |
| Current expense | 139 285 | 260 060 | 189 105 | 207 603 | 218 103 | 212 058 | 224 127 | 234 214 | 241 500 |
| Compensation of employees | 68 309 | 84 372 | 83 532 | 91 608 | 91 608 | 87 873 | 99 730 | 104 218 | 107 165 |
| Goods and services | 70 976 | 175 688 | 105 573 | 115 995 | 126 495 | 124 185 | 124 397 | 129 996 | 134 335 |
| Interest on rent and land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 1 477 | 953 | 770 | 770 | 307 | 802 | 838 | 864 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total expenses | 139 285 | 261 537 | 190 058 | 208 373 | 218 873 | 212 365 | 224 929 | 235 052 | 242 364 |
| Surplus / (Deficit) | 70 062 | 29 129 | 19 558 | - | - | 6 528 | - | - | - |
| Adjustments for Surplus/(Deficit) | | | | | | | | | |
| - | (70 062) | (29 129) | (19 558) | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| Surplus/(deficit) after adjustments¹ | - | - | - | - | - | 6 528 | - | - | - |
| 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 |
| NET INCREASE/(DECREASE) in cash and cash equivalents | (3 890) | (3 890) | (3 890) | (3 890) | (3 890) | (3 890) | (3 890) | (3 890) | (3 890) |
| BALANCE SHEET DATA | | | | | | | | | |
| 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 | 149 358 | 153 808 | 149 358 | 153 808 | 153 808 | 153 808 | 149 358 | 153 808 | 149 358 |
| Inventory | 964 | 964 | 964 | 964 | 964 | 964 | 964 | 964 | 964 |
| TOTAL ASSETS | 2 021 791 | 2 026 241 | 2 021 791 | 2 026 241 | 2 026 241 | 2 026 241 | 2 021 791 | 2 026 241 | 2 021 791 |
| Capital and Reserves | 1 994 479 | 1 952 057 | 1 943 975 | 1 922 928 | 1 922 928 | 1 929 456 | 1 924 417 | 1 922 928 | 1 924 417 |
| 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 |
| TOTAL EQUITY & LIABILITIES | 2 640 227 | 2 597 805 | 2 589 723 | 2 568 676 | 2 568 676 | 2 575 204 | 2 570 165 | 2 568 676 | 2 570 165 |
| 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

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | | 2026/27 | 2027/28 | 2028/29 |
|--|-----------------|-----------------|----------------|--------------------|------------------------|------------------|-------------------------------|----------------|----------------|
| | Audited outcome | Actual outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term receipts estimate | | |
| R thousand | | | | | | | | | |
| Revenue | | | | | | | | | |
| Tax revenue | - | - | - | - | - | - | - | - | - |
| Non-tax revenue | 328 502 | 337 802 | 370 779 | 333 574 | 376 074 | 388 768 | 350 252 | 366 016 | 379 052 |
| Sale of goods and services other than capital assets | 58 714 | 83 512 | 95 120 | 98 004 | 98 004 | 102 698 | 104 082 | 108 768 | 113 771 |
| Entity revenue other than sales | 2 444 | 1 465 | 3 366 | 3 521 | 3 521 | 3 521 | 3 679 | 3 845 | 4 022 |
| Transfers received | 267 344 | 252 825 | 272 293 | 232 049 | 274 549 | 282 549 | 242 491 | 253 403 | 261 259 |
| Of which | | | | | | | | | |
| Departmental transfers | 267 344 | 252 744 | 272 293 | 232 049 | 274 549 | 282 549 | 242 491 | 253 403 | 261 259 |
| Other transfers | - | 81 | - | - | - | - | - | - | - |
| Sale of capital assets | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Other non-tax revenue | - | - | - | - | - | - | - | - | - |
| Total revenue before deposits into the PRF | 328 502 | 337 802 | 370 779 | 333 574 | 376 074 | 388 768 | 350 252 | 366 016 | 379 052 |
| Less Deposits into the Provincial Revenue Fund | - | - | - | - | - | - | - | - | - |
| Total revenue | 328 502 | 337 802 | 370 779 | 333 574 | 376 074 | 388 768 | 350 252 | 366 016 | 379 052 |
| Expenses | | | | | | | | | |
| Current expense | 273 180 | 373 562 | 311 121 | 329 192 | 329 192 | 337 192 | 345 651 | 361 209 | 374 023 |
| Compensation of employees | 179 586 | 250 541 | 239 960 | 250 998 | 250 998 | 250 998 | 268 185 | 280 260 | 289 350 |
| Goods and services | 93 585 | 122 985 | 71 147 | 75 516 | 75 516 | 83 516 | 74 656 | 78 013 | 81 602 |
| Interest on rent and land | 9 | 36 | 14 | 2 678 | 2 678 | 2 678 | 2 810 | 2 936 | 3 071 |
| Transfers and subsidies | - | 17 400 | 21 289 | - | 42 500 | 42 500 | - | - | - |
| Payments for capital assets | 2 232 | 5 089 | 5 262 | 4 382 | 4 382 | 4 382 | 4 601 | 4 807 | 5 029 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total expenses | 275 412 | 396 051 | 337 672 | 333 574 | 376 074 | 384 074 | 350 252 | 366 016 | 379 052 |
| Surplus / (Deficit) | 53 090 | (58 249) | 33 107 | - | - | 4 694 | - | - | - |
| Adjustments for Surplus/(Deficit) | | | | | | | | | |
| Conditional Grant Projects | (53 090) | 58 249 | (33 107) | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| Surplus/(deficit) after adjustments¹ | - | - | - | - | - | 4 694 | - | - | - |
| 1. Surplus/ (Deficit) after adjustments should be equal to zero. | - | - | - | - | - | - | - | - | - |
| Acquisition of Assets | - | - | - | - | - | - | - | - | - |
| Other flows from Investing Activities | - | - | - | - | - | - | - | - | - |
| Cash flow from financing activities | - | - | - | - | - | - | - | - | - |
| NET INCREASE/(DECREASE) in cash and cash equivalents | - | - | - | - | - | - | - | - | - |
| BALANCE SHEET DATA | | | | | | | | | |
| Carrying Value of Assets | - | - | - | - | - | - | - | - | - |
| Investments | - | - | - | - | - | - | - | - | - |
| Cash and Cash Equivalents | - | - | - | - | - | - | - | - | - |
| Receivables and Prepayments | - | - | - | - | - | - | - | - | - |
| Inventory | - | - | - | - | - | - | - | - | - |
| TOTAL ASSETS | - | - | - | - | - | - | - | - | - |
| Capital and Reserves | 53 090 | (58 249) | 33 107 | - | - | 4 694 | - | - | - |
| Borrowings | - | - | - | - | - | - | - | - | - |
| Post Retirement Benefits | - | - | - | - | - | - | - | - | - |
| Trade and Other Payables | - | - | - | - | - | - | - | - | - |
| Deferred Income | - | - | - | - | - | - | - | - | - |
| Provisions | - | - | - | - | - | - | - | - | - |
| Funds Managed (e.g. Poverty Alleviation Fund) | - | - | - | - | - | - | - | - | - |
| TOTAL EQUITY & LIABILITIES | 53 090 | (58 249) | 33 107 | - | - | 4 694 | - | - | - |
| Contingent Liabilities | - | - | - | - | - | - | - | - | - |

2026/27 Estimates of Provincial Revenue and Expenditure

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

| R thousand | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | | 2026/27 | 2027/28 | 2028/29 |
|--|-----------------|----------------|-----------------|--------------------|------------------------|------------------|-------------------------------|----------------|----------------|
| | Audited outcome | Actual outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term receipts estimate | | |
| Revenue | | | | | | | | | |
| Tax revenue | 115 473 | 109 079 | 109 596 | 118 424 | 130 864 | 142 453 | 136 698 | 142 656 | 149 702 |
| Non-tax revenue | 86 840 | 77 822 | 77 923 | 81 522 | 86 522 | 88 695 | 86 466 | 90 372 | 93 231 |
| Sale of goods and services other than capital assets | 724 | 1 606 | 1 707 | 1 800 | 1 800 | 1 673 | 1 900 | 2 000 | 2 100 |
| Entity revenue other than sales | - | - | - | - | - | - | - | - | - |
| Transfers received | 86 116 | 76 216 | 76 216 | 79 722 | 84 722 | 84 722 | 83 309 | 87 058 | 89 757 |
| <i>Of which</i> | | | | | | | | | |
| Departmental transfers | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Other non-tax revenue | - | - | - | - | - | 2 300 | 1 257 | 1 314 | 1 374 |
| Total revenue before deposits into the PRF | 202 313 | 186 901 | 187 519 | 199 946 | 217 386 | 231 148 | 223 164 | 233 028 | 242 933 |
| Less Deposits into the Provincial Revenue Fund | - | - | - | - | - | - | - | - | - |
| Total revenue | 202 313 | 186 901 | 187 519 | 199 946 | 217 386 | 231 148 | 223 164 | 233 028 | 242 933 |
| Expenses | | | | | | | | | |
| Current expense | 76 042 | 76 179 | 75 931 | 78 382 | 83 382 | 78 956 | 81 906 | 85 592 | 88 224 |
| Compensation of employees | 49 226 | 53 787 | 51 821 | 56 688 | 56 688 | 55 534 | 59 296 | 61 965 | 64 816 |
| Goods and services | 26 816 | 22 392 | 24 110 | 21 694 | 26 694 | 23 422 | 22 610 | 23 627 | 23 408 |
| Interest on rent and land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 511 | 1 283 | 1 326 | 1 340 | 1 340 | 1 348 | 1 403 | 1 466 | 1 533 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total expenses | 77 553 | 77 462 | 77 256 | 79 722 | 84 722 | 80 304 | 83 309 | 87 058 | 89 757 |
| Surplus / (Deficit) | 124 760 | 109 439 | 110 263 | 120 224 | 132 664 | 150 844 | 139 855 | 145 970 | 153 176 |
| Adjustments for Surplus/(Deficit) | | | | | | | | | |
| To be transferred to PRF | (126 955) | (112 464) | (123 657) | (120 391) | (120 391) | (120 391) | (126 165) | (132 216) | (138 296) |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| Surplus/(deficit) after adjustments¹ | (2 195) | (3 025) | (13 394) | (167) | 12 273 | 30 453 | 13 690 | 13 754 | 14 880 |
| 1. Surplus/ (Deficit) after adjustments should be equal to zero. | (1 283) | (1 283) | (1 345) | (1 283) | (1 283) | (1 283) | (1 345) | (1 283) | (1 345) |
| Acquisition of Assets | (1 283) | (1 283) | (1 345) | (1 283) | (1 283) | (1 283) | (1 345) | (1 283) | (1 345) |
| Other flows from Investing Activities | - | - | - | - | - | - | - | - | - |
| Cash flow from financing activities | - | - | - | - | - | - | - | - | - |
| NET INCREASE/(DECREASE) in cash and cash equivalents | (1 283) | (1 283) | (1 345) | (1 283) | (1 283) | (1 283) | (1 345) | (1 283) | (1 345) |
| BALANCE SHEET DATA | | | | | | | | | |
| Carrying Value of Assets | 5 242 | 3 262 | 5 242 | 3 262 | 3 262 | 3 262 | 5 242 | 3 262 | 5 242 |
| Investments | - | - | - | - | - | - | - | - | - |
| Cash and Cash Equivalents | 12 900 | 13 100 | 12 900 | 13 100 | 13 100 | 13 100 | 12 900 | 13 100 | 12 900 |
| Receivables and Prepayments | 9 065 | 8 980 | 9 065 | 8 980 | 8 980 | 8 980 | 9 065 | 8 980 | 9 065 |
| Inventory | 270 | 280 | 270 | 280 | 280 | 280 | 270 | 280 | 270 |
| TOTAL ASSETS | 27 477 | 25 622 | 27 477 | 25 622 | 25 622 | 25 622 | 27 477 | 25 622 | 27 477 |
| Capital and Reserves | 125 325 | 109 939 | 110 828 | 120 724 | 133 164 | 151 344 | 140 420 | 146 470 | 153 741 |
| Borrowings | - | - | - | - | - | - | - | - | - |
| Post Retirement Benefits | - | - | - | - | - | - | - | - | - |
| Trade and Other Payables | 15 400 | 15 400 | 15 400 | 15 400 | 15 400 | 15 400 | 15 400 | 15 400 | 15 400 |
| Deferred Income | - | - | - | - | - | - | - | - | - |
| Provisions | 4 700 | 4 480 | 4 700 | 4 480 | 4 480 | 4 480 | 4 700 | 4 480 | 4 700 |
| Funds Managed (e.g. Poverty Alleviation Fund) | - | - | - | - | - | - | - | - | - |
| TOTAL EQUITY & LIABILITIES | 145 425 | 129 819 | 130 928 | 140 604 | 153 044 | 171 224 | 160 520 | 166 350 | 173 841 |
| 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 | | | | | 25/26 | 26/27 | |
| 1. Maintenance and Repairs | | | | | | | | | | | | | | |
| Museum | TSFS 34 | Taung Skull - Repairs and Maintenance: Museum | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 1 690 | 2 | 750 | 500 | 438 |
| Culverts | TSFS 39 | Taung Skull - Repairs and Maintenance: Thomeng Culverts | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 3 909 | 186 | | 250 | 241 |
| Building | TSFS33 | Taung Skull - Repairs and Maintenance: Powerhouse building | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 2 333 | 537 | 800 | 500 | 496 |
| Building | TSFS 18 | Taung Skull Repairs | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2021-03-15 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 7 259 | 7 259 | | | |
| Picnic Site | TSFS 38 | Taung Skull - Repairs and Maintenance: Picnic Site | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 457 | | 350 | 50 | 57 |
| Building | TSFS 35 | Taung Skull - Repairs and Maintenance: Mine Manager's Office | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 1 434 | | 500 | 382 | 552 |
| Sewer System | THS 32 | Repair of Pumphouse and Sewer System | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-12-01 | 2026-11-30 | Equitable Share | Programme 6 - Tourism Development | 700 | | 700 | | |
| Education centre | TSFS 37 | Taung Skull - Repairs and Maintenance: Education Center | Stage 4: Design Documentation | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 974 | | 260 | 300 | 414 |
| Solar System | THS 33 | Taung Hotel School: Completion of HVAC, CCTV and Solar System | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-12-01 | 2026-05-31 | Equitable Share | Programme 6 - Tourism Development | 900 | | 900 | | |
| Wifi Tower | TSFS 36 | Taung Skull - Repairs and Maintenance: Wifi Tower | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 1 484 | | 840 | 367 | 257 |
| Building | THS 35 | Taung Hotel School: Cleaning Bricks, Grass and Tree Cutting | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-12-01 | 2026-05-31 | Equitable Share | Programme 6 - Tourism Development | 600 | | 600 | | |
| Cold Rooms | THS 34 | Taung Hotel School: Service and Repair of Cold Rooms | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-12-01 | 2026-09-30 | Equitable Share | Programme 6 - Tourism Development | 350 | | 350 | | |
| TOTAL: Maintenance and Repairs(12 projects) | | | | | | | | | | 22 070 | 7 984 | 6 050 | 2 349 | 2 455 |
| 2. New or Replaced Infrastructure | | | | | | | | | | | | | | |
| Parking | TSFS 31 | Taung Skull - Entrance Complex and Parking Phase II | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2024-03-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 8 000 | | | 3 865 | 2 992 |
| Abolition Facility | TSFS 07 | Taung Skull-Completion of Thomeng Ablution | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2017-04-01 | 2027-04-30 | Equitable Share | Programme 7 : Environmental Management | 14 000 | 3 500 | 10 214 | | |
| Building | TAN 05 | Taung Hotel School (Admin Block and Assembly Area) | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2018-10-24 | 2028-03-31 | Equitable Share | Programme 6 - Tourism Development | 74 946 | 6 228 | | | 20 000 |
| Trails and Signages | TSFS 12 | Taung Skull-Completion of Trails and Signage | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2017-09-01 | 2028-03-29 | Equitable Share | Programme 7 : Environmental Management | 4 505 | 845 | | 1 370 | 2 299 |
| Parking | TSFS 23 | Taung Skull - Entrance Complex and Parking Phase I | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2023-04-03 | 2027-03-31 | Equitable Share | Programme 6 - Tourism Development | 7 500 | | 6 420 | | |
| Camping Site | TSFS 24 | Taung Skull - Caravan and Camping site | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2023-04-03 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 4 000 | | | 1 329 | 1 569 |
| Building (Library) | TAN 03 | Taung Hotel School (Proposed New Library) | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2019-01-03 | 2029-03-30 | Equitable Share | Programme 6 - Tourism Development | 29 684 | 1 642 | | | 13 266 |
| TOTAL: New or Replaced Infrastructure(07 projects) | | | | | | | | | | 142 635 | 12 215 | 16 634 | 6 564 | 40 126 |

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 | | | | | 25/26 | 27/28 | |
| 3. Rehabilitation, Renovations & Refurbishment | | | | | | | | | | | | | | |
| Restaurant | TS 36 | Taung Skull - WHS Restaurant | Stage 7: Close out | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-12-01 | 2026-05-31 | Equitable Share | Programme 7 : Environmental Management | 5 000 | 1 203 | 2 500 | | |
| Chapel (Building) | TSFS 30 | Taung Skull - Chapel | Stage 6: Handover | Dr Ruth Segomotsi Mompoti | Greater Taung | 2023-04-03 | 2027-03-31 | Equitable Share | Programme 7 : Environmental Management | 5 826 | 4 326 | 1 000 | | |
| Building | TAN 12 | Renovation of Taung Hotel (Existing Hotel) | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2024-03-01 | 2027-04-30 | Equitable Share | Programme 6 - Tourism Development | 70 000 | 2 338 | 27 126 | 32 265 | |
| Internal Road | TSFS 29 | Taung Skull Internal roads (Arterial Road) | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2023-04-03 | 2027-03-31 | Equitable Share | Programme 7 : Environmental Management | 6 000 | - 1 920 | | | |
| Sensitive Site | TSFS 03 | Taung Skull -Protection of Sensitive Sites | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2017-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 2 800 | 2 800 | | 5 150 | |
| Mine Compound | TSFS 02 | Taung Skull -Restoration of Mine Compound | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2021-10-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 59 130 | 5 800 | 20 680 | 15 808 | |
| Building (Hall) | TSFS 28 | Taung Skull - Shed (Multi purpose hall) | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2022-04-01 | 2027-03-31 | Equitable Share | Programme 7 : Environmental Management | 19 232 | 15 056 | 3 811 | | |
| TOTAL: Rehabilitation, Renovations & Refurbishment(09 projects) | | | | | | | | | | 167 988 | 29 692 | 34 437 | 52 945 | 20 958 |
| 4. Upgrading and Additions | | | | | | | | | | | | | | |
| Education centre | TSFS 21 | Taung Skull - Education Centre Phase II | Stage 2: Concept/ Feasibility | Dr Ruth Segomotsi Mompoti | Greater Taung | 2023-04-03 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 7 845 | | | 1 300 | 1 820 |
| Education centre | TSFS 17 | Taung Skull Education Centre Phase 1 | Stage 2: Concept/ Feasibility | Dr Ruth Segomotsi Mompoti | Greater Taung | 2020-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 26 559 | | | 4 461 | 3 668 |
| Viewing Deck | TSFS 32 | Taung Skull Walkway and Viewing Deck | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2024-04-01 | 2026-04-30 | Equitable Share | Programme 7 : Environmental Management | 5 000 | | 4 000 | | |
| Storm Water | THS 31 | Taung Hotel School: Stormwater Channel/Adjustment | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-12-01 | 2026-06-30 | Equitable Share | Programme 6 - Tourism Development | 700 | | 700 | | |
| Fencing | TSFS 09 | Taung Skull-Completion of Core Area Fencing | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2017-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 11 851 | 1 200 | 1 500 | | 2 235 |
| Security Barrier | THS 30 | Taung Hotel School: Turnstile and Security Barrier | Stage 3: Design Development | Dr Ruth Segomotsi Mompoti | Greater Taung | 2025-12-01 | 2026-04-30 | Equitable Share | Programme 6 - Tourism Development | 500 | | 500 | | |
| Landscape | TSFS 22 | Taung Skull - Landscaping upgrading | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2021-07-29 | 2026-04-30 | Equitable Share | Programme 6 - Tourism Development | 2 163 | 445 | | | |
| Internal Road | TSFS 20 | Taung Skull Internal roads (Pedestrian link) | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Greater Taung | 2020-03-02 | 2026-04-30 | Equitable Share | Programme 7 : Environmental Management | 9 536 | 1 705 | 1 822 | | |
| Picnic Area | TSFS 05 | Taung Skull-Thomeng Picnic Area | Stage 7: Close out | Dr Ruth Segomotsi Mompoti | Greater Taung | 2017-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 1 200 | 1 200 | | | |
| Non-Infrastructure | | | | | | | | | | 65 354 | 4 551 | 7 022 | 7 261 | 7 723 |
| Management Fees | IDT Environment | IDT (Taung Skull Management Fees) | Other- Programme / Project Administration | Dr Ruth Segomotsi Mompoti | Greater Taung | 2019-04-01 | 2028-03-31 | Equitable Share | Programme 7 : Environmental Management | 30 000 | 21 174 | 2 000 | | |
| TOTAL: Non-Infrastructure(01 projects) | | | | | | | | | | 30 000 | 21 174 | 2 000 | | |
| TOTAL: DEDECT(31 projects) | | | | | | | | | | 428 047 | 75 525 | 66 143 | 69 119 | 71 262 |

