

VOTE 10

DEPARTMENT OF TOURISM

Department of Tourism	Vote10
To be appropriated by Vote in 2016/17	R229 261 000
Responsible MEC	MEC for Tourism
Administrating Department	Department of Tourism
Accounting Officer	Superintendent General of Tourism

1. Overview

Vision

Leading a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province

Mission

To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through:

- Promoting partnerships and collaboration with all key stakeholders, in particular the private sector;
- Promoting cultural and heritage tourism in the North West;
- Strengthening institutional capacity;
- Promoting good cooperative governance
- Branding and marketing of North West province as a tourism destination; and
- Creativity and innovation.

Main services to be rendered by the Department

The main services rendered by the Department include the following:

- Development, implementation and update of tourism policies, strategies, programmes and plans.
- Provide research and knowledge management services to inform policy and decision-making by tourism stakeholders.
- Facilitation of integrated tourism planning among tourism stakeholders through capacity building programmes.
- Facilitation of the provision of tourism supporting infrastructure.
- Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP).
- Implementation of tourism sector transformation programmes.
- Facilitate the development and implementation of integrated support packages to enhance destination competitiveness.

- Address challenges faced by our rural communities in line with the policy pronouncement of the provincial government as far as economic growth and development of Villages, Townships and Small Dorpies (VTSD), Saamtrek Saamwerk and the Setsokotsane initiatives.

Legislative and other mandates

The mandate of the Department is to accelerate the tourism development, skills development, marketing and promotion in the Province. The legislative mandate of the department largely stems from the following Acts and Regulations:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- The National Tourism Act No 3 of 2014
- The North West Tourism Board Bill of 2014
- Public Service Act 1994 (Act No. 103 of 1994)
- Public Finance Management Act 1999 (Act No. 1 of 2000), as amended, and Treasury Regulations

Policy directions

The following are the policy directions for department of Tourism in the North West Province:

- The White Paper on Transformation of the Public Service Delivery (Batho Pele) 1997
- National Development Plan (2030)
- The North West Provincial Development Plan and Priorities
- The National Spatial Development Perspective (NSDP), 2006
- The White Paper on the development and promotion of Tourism (1996)
- The National Tourism Sector Strategy
- National Heritage and Cultural Tourism Strategy
- The National Tourism BEE Charter
- National Integrated Small Business Development Strategy
- The North West Tourism Master Plan Review Report

The demands for and expected changes in the services rendered by the Department

The mandate of the Department of Tourism is derived from the existing national and provincial policy frameworks towards the tourism growth and development in the North West Province. To fulfill this mandate the Department will:

- Provide leadership and administrative support towards tourism development and growth in accordance with legislative imperatives and other relevant policies
- Contribute to economic growth through a transformed and sustainable tourism sector that will assist to create decent jobs and sustainable livelihoods

Tourism industry has in recent years, taken the center stage of the developmental agenda of Government. It is strongly believed that the tourism sector can play a major role in the growth and development of the economy, hence the deliberate decision to identify it as one of the priority sectors that can contribute positively to the growth and development of the economy. Over and above its identification, the North West Provincial Government has pronounced it as one of the key pillars to drive the growth of the economy besides Agriculture and Culture.

The Department of Tourism is committed to ensuring that through tourism, the economic landscape of the Province is changed through efforts of diversification and repositioning of the Province to be competitive.

1.1 Aligning Departmental budget to achieve Government's prescribed outcomes

Budget as allocated is intended to focus and achieve on the objectives of the following outcomes:

- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 11: Create a better South Africa; contribute to a better and safer Africa in a better world.

Structural changes as adopted are intended to properly align departmental budget to achieve government's prescribed outcomes as indicated in the preceding paragraph. Details of the alignment may be followed in the Annual Performance Plan of the Department.

2. Review of the current financial year (2015/16)

This section provides a review of the 2015/16 annual performance, outlining the main achievements and progress made by the department for year to date as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2015/16:

The North West Provincial Administration has in the previous year identified ten (10) key priorities that would drive and contribute to the Radical Socio-Economic Transformation Agenda and the following progress has been registered on the priorities set by the Department towards the agenda:

- Tourism product development in nineteen (19) townships and fifty six (56) villages: A project was to be undertaken in 2015/16 aimed at conducting an audit of products and services to determine supply and demand for tourism growth. No progress has been registered against this objective since the project is planned to start in the third quarter.
- Provide intervention in the Village, Township and Small Dorpias economies: The Department has promoted a number of tourism facilities in the villages such in Taung, Chaneng and Moruleng among others.

- Expand the network of hotel schools in the province: The intention of the Department was to establish a hotel school in every district of the province; particularly in Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda districts by end of 2015/16. Renovation for staff residence has started and bids for the appointment of security services were advertised and are in the process of evaluation. Anglo Ashanti has donated a building for the Dr Kenneth Kaunda hotel school and the Department is in the process of assessing the magnitude of improvements and development required to bring the building to the state of a hotel school.
- Grow domestic tourism in the province: This was to be achieved by hosting provincial tourism event. This is an annual tourism awards event that takes place during September; the tourism month.
- Increase the Economic Profile of tourism: The priority requirement is that annually the Department should produce the provincial state of tourism report. This Estimated cost for this project is R3 million over the MTEF. The project is still to be undertaken and is scheduled to take place before the end of the fourth quarter.
- Develop tourism branding package: The Department set itself to develop a package to brand provincial events under a brand name "A-re-yeng Bokone Bophirima". A number of tourism promotions for the province in the form of events marketing for Ikgate Motlhala, Motswako, Bray July and Durban July were done under the brand name of "A-re-yeng Bokone Bophirima".
- Enterprise development support: The Department to develop entrepreneurs support in Villages, Townships and Small Dorpies. To date one skills development workshop was held in Ramotshere Moiloa local municipality. Four other events in the form of Tourism Lekgotla in each district will start in the third quarter and these will culminate into the Provincial Lekgotla in the fourth quarter.
- Destination marketing: This was to be achieved through the Department making a concerted effort to market the Bokone Bophirima Province in Africa. A firm partnership has been established with the Botswana government and the launch took place early August in Botswana.
- Provincial bed capacity audit: In partnership with the Department of Finance, Enterprise and Economic Development, the Department of Tourism was to perform an audit of bed capacity in the province and provide projections for the next five years. No progress has been registered to date.
- Bokone Bophirima Tourism Growth and Development Agency: The Department was expected to produce a concept document for the Bokone Bophirima Tourism Growth and Development Agency. The project is scheduled to be initiated in the second quarter.

The Department is assisting with the establishment of the North West Tourism Board after the North West Parks and Tourism Board was disestablished earlier in the current financial year. Advertisement for appointment of Board members has gone out and recruitment process is underway. Funding for functioning of the Board is still an uncertainty.

The interim structure was approved and the following issues have impacted negatively on the Department's service delivery:

3. Outlook for the 2016/17 financial year

Section 3 looks at the key focus areas of 2016/17, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

According to the Provincial Socio-Economic Outlook, the North West tourism has decreased from 2 042 828 trips 2003 to 2 008 600 between 2003 and 2013. Implying that, the number of trips in the province has marginally declined. However, In 2016/17, the department aims to, among others:

- Implementation of key strategies; the Provincial Tourism Sector Strategy, Provincial Heritage and Culture Tourism Strategy and the Provincial Tourism Events Strategy.
- Opening the Dr Kenneth Kaunda Hotel School for first batch of students to enrol to tourism hospitality studies in 2016/17.
- Completion of renovations and improvements to infrastructure of the Taung Hotel School and Convention Centre; and
- Commencement of the renovations and conversions of the Dr Kenneth Kaunda Hotel School.

Fair attempts were made to focus on the departmental functions by embracing the five provincial concretes as pronounced by the Premier and outlined below:

Agriculture, Culture and Tourism (ACT)

The North West Provincial Government has identified what it calls a three economic sector triangle that consist of Agriculture, Culture and Tourism, (ACT) to be the focus of economic development. Tourism Empowerment projects in Bakubung village has actual been planned to foster a working relationship both at a Strategic and Project management involving Agriculture, Culture and Tourism (ACT). The APP 2016/17 envisage the utilization of heritage and cultural tourism products through strategic partnerships and the participation of local communities in order to stimulate sustainable livelihoods at community grassroots levels.

Villages, Townships and Small Dorpies (VTSD)

The dichotomy remains that post 1994 there has been less investment in Tourism economy in historically black Villages, Townships and Small Dorpies. Tourists in the main are chasing experiences on products that are based on Natural, Cultural and Historical endowments. The following constitutes the Socio-Economic characterisation of the Villages, Townships and Small Dorpies

- Limited investments in Tourism infrastructure which includes Roads, Water, Energy and ICT
- Limited product development which includes Accommodation establishment Natural, Cultural and Historical Sites

- Limited or lack of Sporting or Conferencing to promote high impact Events
- Limited or lack of Enterprise Development to promote Tourism business
- Limited or lack of Tourism Infrastructure to promote Education and Training.

As a result of this situation the APP 2016/17 has attempted to design its objectives in order to address the social realities of the VTSD economy. There is therefore a need to invest in Tourism Infrastructure, Product and Enterprise Development that is affordable and accessible in order to increase Domestic Tourism in Bokone Bophirima. This must be seen as a transformation of the sector within the VTSD. To this end 26 tour guides were trained and majority of them were Black people.

Reconciliation, Healing and Renewal

Department is intending to facilitate and initiate the Tourism development in and around Marikana in realisation of the five concrete on Reconciliation, Healing and Renewal. The benefit of this initiative is to change the negative perception about Marikana and at the same time promote “A re yeng Bokone Bophirima” brand.

Furthermore the Department is working in a partnership with the department of CATA to pursue Reconciliation, Healing and Renewal in the affected areas. The partnership is intended to broaden beyond the public service to include the private sectors and key stakeholders.

Saamtrek Saamwerk Philosophy

The Saamtrek Saamwerk advocates for a collaborative approach in the service delivery chain whereby Government plays the role of coordinating and providing the enabling Legislative Environment to other sectors. To give practical expression to these principles the department made a commitment upfront to develop a structured working relation through the Public Private Partnership (PPP) and Inter Governmental Relations (IGR) forum. Our overall approach will be informed by the twin principle of Saamtrek Saamwerk and Setsokotsane

Setsokotsane Approach

The Department has consistently participated in the Setsokotsane outreach programme led by the Office of the Premier. Common emerging issues during Setsokotsane are that younger people could not participate fully in the programme partly due to the fact that the programme coincides with school hours. The lack of generally under developed infrastructure including Heritage Sites and Tourism attraction Sites made it abstract in much way. During the series of Setsokotsane outreach we observed that community were more interested and attracted to the Department that provides tangible services like Department of Health, Department of Public works, Department of Local Government and Human settlement, Department of Social Development and Department of Community safety.

4. Reprioritisation

In 2015/16, an amount of R21.3 million and R786 thousand has been reprioritised from Administration and Tourism Planning respectively to Tourism Growth, Development and Transformation while in 2016/17 an amount of R18 million has been reprioritised from Administration to Tourism Planning and Tourism Growth, Development and Transformation with the intention to: To make provision for Tourism Growth, Development and Transformation which is a new programme that came with the revision of the budget programme structure. Included in the above reprioritisation is an amount of R3.8 million reprioritised to transfers to the Tourism Board to cater for support of infrastructure improvements at Taung Hotel School and Dr Kenneth Kaunda Hotel School. An amount of R7 million in 2015/16, R8 million in 2016/17, was reprioritised to property payments for office accommodation.

An additional amount of R1 million and R10 million was reprioritised from Administration in 2016/17 and 2017/18 for transfers to North West Tourism Board for the administration of infrastructure improvements for the hotel schools and convention centre.

5. Procurement

Major procurement will mainly be on acquisition of capital assets for provision of working tools for new appointees. To improve on the procurement process, the department has committed to facilitate training to bid committee members, procurement and finance staff for payment processing activities.

Provincial Treasury is providing most of the intervention necessary for effective and efficient supply chain management and good governance practices e.g. training. Details of major procurement planned for 2016/17 is contained in the Departmental procurement plan.

6. Receipts and financing

6.1 Summary of Receipts

Table 10.1 shows the sources of funding for the department over the seven-year period from 2012/13 to 2018/19.

Table 10.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	90 936	138 436	175 280	214 724	214 724	214 724	229 147	248 805	263 756
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	204	204	204	114	42	44
Total receipts	90 936	138 436	175 280	214 928	214 928	214 928	229 261	248 847	263 800
Unallocated amounts:									
<i>Other Financing</i>	-	-	36 000	-	-	-	-	-	-
Total receipts	90 936	138 436	211 280	214 928	214 928	214 928	229 261	248 847	263 800

The main sources of funding for Department of Tourism is equitable share and own receipts with equitable share being the main contributor to the total budget at 99.8 per cent, while own receipt contribute only 0.2 per cent in the current financial year.

The Department does not receive any conditional grant allocation. The department receives its own receipts purely from the registration fees of tour guides and tender fees.

The total receipts increased from R138 million in 2014/15 to R214.7 million in 2015/16 at an annual average growth of 55 per cent. This increase is recorded mainly in 2014/15 due to the elevation of Tourism programme to form a stand-alone department following the reconfiguration of the provincial departments and as a result of function shift of North West Tourism Board from Office of the Premier to the department of Tourism. Over the medium term the total receipts are projected to increase to R263.8 million at an annual average growth of 6 per cent in 2018/19 due to an additional allocation of R81 million for North West Tourism Board.

6.2 Departmental receipts collection

10.2 below give a summary of the receipts collected by the department

Table 10.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	204	204	204	114	42	44
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	-	204	204	204	114	42	44

Own revenue collection is projected to decline from R114 thousand in 2016/17; R42 thousand in 2017/18 and R41 thousand in 2018/19. The decline is mainly based on the fact that registration of tourist guides occurs only once in three years. The registration is expected to increase back to R204 thousand in 2019/20 when the registration cycle starts.

The following strategy to increase own revenue has been adopted by the Department:

The Department has determined that the province can accommodate 1500 Tourist Guides. This number, however, depends on the willingness of private game reserve owners to give access to these guides, which has not been the case to date. There is currently 648 tourist guides in the books of the department although only 212 have renewed their registration for the current cycle of three

years. There are also 150 Tourist Guides that are operating illegally in this province. The rate of R240 rand per annum is determined nationally and review date can at this stage not be ascertained.

The Department will increase its stakeholder engagements in the 2016/17 financial year in an effort to improve interrelations and compliance to regulations. To encourage tour guides registration, the Department will also promote participation in the provincial tourism awards.

7. Payment summary

7.1 Key assumptions

The allocation took cognizance of the Provincial Treasury's guidelines by ensuring that the consumer price index (CPI) inflation projections inform budget provisions of the department to make for price increases over the 2016 MTEF period for non-personnel expenditure items; 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 financial years.

Personnel budget growth is limited to 6.2 per cent in 2015/16; 7.2 per cent in 2016/17; 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19. Adequate provision has also been made for personnel related costs such as pay progression, performance award and other related allowances.

Ward based budgeting was also considered in drafting the budget. Establishment of hotel schools and developing tourism in Villages, Towns and Small Dorpies is planned to take place in all four district municipalities in the province.

7.2 Programme summary

The services rendered by the Department are categorised under three programmes namely: Administration, Tourism Planning; and Tourism Growth, Development and Transformation.

Table 10.3 : Summary of payments and estimates by programme: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541
2. Tourism Planning	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587
3. Tourism Growth, Development And Transformation	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672
Total payments and estimates	64 197	87 436	138 305	214 928	214 928	214 928	229 261	248 847	263 800

Footnote: Provision has been made for the MEC Remuneration package: 2016/17: R1 950 million
2017/18: R2 032 million and 2018/19: R2 170 million

7.3 Summary of economic classification

Table 10.4 : Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	6 619	7 170	56 530	120 052	109 962	110 142	118 603	120 342	128 459
Compensation of employees	5 985	5 264	38 090	67 200	63 294	63 570	72 038	76 936	82 168
Goods and services	634	1 906	18 440	52 852	46 668	46 565	46 565	43 406	46 291
Interest and rent on land	-	-	-	-	-	7	-	-	-
Transfers and subsidies to:	57 578	80 266	81 360	92 378	103 268	103 268	108 792	126 481	133 199
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 710	22 300	33 000	33 000	35 000	49 000	51 842
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	403	200	390	390	210	220	233
Payments for capital assets	-	-	415	2 498	1 698	1 518	1 866	2 024	2 142
Buildings and other fixed structures	-	-	62	400	-	-	-	-	-
Machinery and equipment	-	-	353	2 098	1 698	1 518	1 866	2 024	2 142
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 197	87 436	138 305	214 928	214 928	214 928	229 261	248 847	263 800

The Administration expenditure has a history of just one year due to the fact that the department was previously a programme under the former Department of Economic Development, Environment, Conversation and Tourism (DEDECT) before it was elevated to become a department. The support function for Tourism as a programme was performed by the former DEDECT. Over the medium term the budget is expected to decrease from a revised estimate of R84.2 million in 2015/16 to R84 million in 2016/17 at an annual average rate of 0.24 per cent. This is a labour intensive programme, a freeze in appointments and salary increments below inflation has contributed to the minimal increase.

The allocation is expected to decrease then increase over the MTEF to R80.9 and R85.5 million in 2017/18 and 2018/19 respectively, at an annual average rate of -3.7 and 5.7 per cent. A lot of advertising for recruitment of staff and fees for competency assessment for incumbent senior management will reduce the allocation for goods and services greatly as the recruitment process will have been considerably completed.

The budget allocation for Tourism Planning decreases from R13 million in 2015/16 to R11 million in 2016/17, a decline of 15.6 per cent. The significant decline in 2016/17 is as a result of reprioritization of funds such that the allocation is properly aligned with functions of Tourism Growth and Development instead of Tourism Planning. Over the medium term the expenditure is projected to increase to R16.6 and R17.5 million in 2017/18 and 2018/19 respectively, an annual average rate of 50 per cent and 6.2 per cent in line with the estimated inflationary increase in the last year of the MTEF. The massive increase in 2017/2018 is to allow for implementation of the three strategies whose implementation plans will be drawn up in 2016/2017.

Tourism Growth, Development and Transformation registers an increase from R117.6 million in 2015/16 to R134.1 million in 2016/17 at an annual average growth of 14 per cent due to reprioritization following alignment of allocation of funds to functions from Tourism Planning to this programme as well as new allocation to the Tourism Board of R73.5 million. Over the outer two years the expenditure is projected to increase to R151.4 million and R160.7 million, an average growth of

12.8 per cent and 6.1 per cent. This significant growth is mainly due to transfers allocation of funds to North West Tourism Board intended to assist in the administration and infrastructure improvements in hotel schools throughout the province.

Economic Classification: Compensation of employees account for 29.6 per cent of the total adjusted appropriation for 2015/16. Allocation for compensation of employees increased from the revised estimate of R63.5 million in 2015/16 to R72.0 million in 2016/17 at annual average rate of 13.3 per cent. The increase is also in line with the increase on posts filled in the core programme to speed up delivery of mandate of the department.

Over the outer two years of the medium term the allocation is expected to increase to R76.9 million and R82.1 million at an annual average rate of 6.8 per cent for the two years. The increase is due to the inflationary projections as well as the expected increase on personnel number from 118 to 191 during the same period.

Goods and Services account for 21.7 per cent of the revised budget for 2015/16, Expenditure remains at R46.5 million in 2016/17 with 0 per cent increase from 2015/16 revised estimates. The reduction is recorded on business and advisory fees; which will be utilized to carry out the mandate of programme 3 on destination marketing of the province in Africa, enterprise development support, producing an annual report on the state of tourism in the province, producing a report on the projected bed capacity in the province for the next four years as well as maintaining the Bokone Bophirima tourism growth and development agency at a review level instead of full implementation. Most of these activities will be executed by the Tourism Board.

Transfers and subsidies account for 47.4 per cent of the total appropriation for 2016/17. The amount is allocated to assist the North West Tourism Board for the administration and operation of the hotel school in the Bojanala district. Over the medium term the allocation for transfer payments is expected to increase to R81.1 million in 2018/19 at an annual average rate of 5 per cent.

Payments of capital assets allocation is mainly on machinery and equipment. Expenditure is expected to decrease from a revised estimate of R1.5 million in 2015/16 to R1.1 million in 2016/17 at an annual average rate of 26.7 per cent due to a decline in the number of new appointments expected during the new financial year as most of the positions would be filled. Growth to R2.0 million and R2.1 million is anticipated in 2017/18 and 2018/2019 when replacement of assets for staff in line with office space would be considered.

7.4 Infrastructure payment

7.4.1 Departmental infrastructure payments

Table 10.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	-	-	-	20 551	20 551	20 551	13 108	14 000	8 994
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	13 051	13 051	13 051	10 091	3 000	2
Refurbishment and rehabilitation	-	-	-	7 500	7 500	7 500	3 017	11 000	8 992
New infrastructure assets	-	-	-	12 449	12 449	12 449	21 892	35 000	42 848
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	33 000	33 000	33 000	35 000	49 000	51 842

Infrastructure payments for the Taung Hotel and Convention Centre were made as an interim measure pending registration of the Tourism Board.

7.4.2 Maintenance

None

7.5 Departmental Public – Private Partnership (PPP) Projects

None

7.6 Transfers

7.6.1 Transfer to Public Entities

Table 10.6 provides information on the transfers to public entity falling with the department of Tourism.

Table 10.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
North West Parks and Tourism Board	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Total departmental transfers	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124

The Department made an allocation of R73.6 million in 2016/17, R77.3 million for 2017/18; and R81.1 million for 2018/19 for transfer to the North West Tourism Board for the administration and operation of the hotel schools.

7.6.2 Transfer to other Entities

None

7.6.3 Transfers to Local Government

None

8. Receipts and Retentions: Provincial Legislatures

Not relevant to this department

9. Programme description

The Department was established following re-configuration of departments in June 2014. Its responsibility is to transform the tourism sector in the province to become viable, contributing directly or indirectly towards economic growth and job creation. The budget structure for the Department was revised from two programmes namely: Administration and Tourism Planning to three to include Tourism Growth, Development and Transformation.

Programme 1: Administration

9.1 Description and objectives

The main purpose of the programme is to provide corporate support to the entire department as well as strategic administrative and political direction through the office of the Head of Department and Executing Authority respectively. This programme consists of four sub-programmes, namely Office of the MEC, Office of the HOD, Financial Management Services and Corporate Management Services.

- Office of the MEC: To provide a political leadership as relating to the mandate of the department.
- Office of the HOD: To provide administrative coordination in the Department.
- Financial Management Services: To provide effective and efficient Financial Management services within the Department.
- Corporate Management Services: To provide corporate support services to the Department.

Table 10.7 and 10.8 below illustrate the payments and estimates of this programme over the seven year for 2012/13 to 2018/19.

Table 10.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Office Of The Mec	-	-	4 486	10 973	12 304	12 303	9 896	10 380	10 992
2. Office Of The Hod	-	-	3 839	7 759	10 892	10 892	5 910	6 204	6 588
3. Financial Management	-	-	8 566	26 849	21 379	21 381	34 811	28 279	29 558
4. Corporate Services	-	-	27 722	43 126	39 656	39 655	33 414	36 036	38 403
Total payments and estimates	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541

Table 10.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	43 994	86 915	82 619	82 587	82 066	78 905	83 430
Compensation of employees	-	-	30 698	43 724	47 018	47 018	46 871	50 058	53 464
Goods and services	-	-	13 296	43 191	35 601	35 562	35 195	28 847	29 966
Interest and rent on land	-	-	-	-	-	7	-	-	-
Transfers and subsidies to:	-	-	403	200	390	390	210	220	233
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	403	200	390	390	210	220	233
Payments for capital assets	-	-	216	1 592	1 222	1 254	1 755	1 774	1 878
Buildings and other fixed structures	-	-	62	-	-	-	-	-	-
Machinery and equipment	-	-	154	1 592	1 222	1 254	1 755	1 774	1 878
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541

Administration budget over the medium term the budget is expected to decrease from a revised estimate of R84.2 million in 2015/16 to R84 million in 2016/17 at an annual average decrease rate of 0.24 per cent. The decrease is as a result of reprioritization of R1 million to Tourism Board for the administration of infrastructure of the hotel schools in the province.

Payment for capital assets mainly on machinery and equipment is increasing from the revised estimates of R1.2 million in 2015/16 to R1.7 million in 2016/17 and growth of R1.7 million and R1.8 million is anticipated in 2017/18 and 2018/2019 when replacement of assets for staff in line with office space would be considered.

9.2 Service delivery measures for Administration

Administration	Estimated Annual Targets		
	2016/2017	2017/2018	2018/2019
Performance Measures			
Number of MINMEC meetings held with the national department.	4	4	4
Number of outreach programmes.	4	4	4
Number of Parliamentary reports on questions raised	4	4	4
Number of MUNIMEC meetings held	4	4	4
Number of reports on MISS services rendered	4	4	4
Number of reports on program performance submitted	4	4	4
Mitigating report on the implementation of the Risk Management Plan and Fraud Prevention Plan	4	4	4
Finanacial management report produced	11	11	11
Interim Financial Statements produced	3	3	3
Annual Financial Statements produced	1	1	1
BAS system closure reports	11	11	11
Number of reports on the implementation of the Procurement Plan	1	1	1
Number of Assets Register reconciliations performed	12	12	12
Number of reports prepared on payments made within 30 days	12	12	12
Number of expenditure reports prepared on VTSD spending	12	12	12
Reports on the implementation of PMDS	4	4	4
Number of reports on departmental labour relations services	4	4	4
Number of Oversight reports on Human Resource Management	4	4	4
Reports on implementation of Workplace Skills Plan	4	4	4
Reports on implementation of 4 Pillars of Employee , Health and Wellness operational plans (HIV/ AIDS TB Management, Wellness Management , SHERQ health and production	4	4	4

Programme 2: Tourism Planning

Description and objectives

The main purpose of Programme 2 is to facilitate the development and growth of the tourism sector in the North West Province. This programme has only two sub-programmes namely Research and Policy Development; and Planning and Sector Performance.

Research and Policy Development: To create an enabling environment for tourism growth through planning, research, legislation, policy and strategy development. The sub-programme allocation is projected to grow from an allocation of R3.9 million in 2015/16 to R5.5 million in 2016/17 until it reaches R6.3 million in 2018/19. Growth in allocations only caters for inflationary increases over the MTEF.

Through the allocated budget, the sub-programme is expected to achieve the following strategic objective each year over the MTEF:

- Develop Tourism Development Bill
- Develop Integrated Tourism Development Framework
- Develop Trade and Tourism Investment Strategy
- Conduct research studies to support tourism growth
- Host 5 Tourism Makgotla

Planning and Sector Performance: To plan, monitor and evaluate tourism sector performance. The sub-programme budget allocation registers a decrease from R9.3 million in 2015/16 to R5.5 million in 2016/17, and a consistent increase to R8.3 million in 2017/18 and R8.8 million over the MTEF. The decrease between 2015/16 and 2016/17 is as a result of reprioritisation of funds to follow implementation of tourism strategies which reside in programme 3.

The budget is intended to achieve the following strategic objectives:

- Plan and evaluate the tourism sector performance.
- Create strategic partnerships and linkages with key stakeholders
- Implement tourism spatial development plan
- Report on monitoring and evaluation of the tourism sector performance
- Report on the implementation of tourism strategies

Service delivery measures for Tourism Planning

Tourism Planning	Estimated Annual Targets		
	2016/2017	2017/2018	2018/2019
Performance Measures			
Develop Tourism Development Bill	1		
Develop Integrated Tourism Development Framework	1		
Develop Trade and Tourism Investment Strategy	1		
Conduct research studies to support tourism growth	2	2	2
Host tourism makgotla	5	5	5
Plan and evaluate the tourism sector performance.	14	14	14
Create strategic partnerships and linkages with key stakeholders	2	2	2
Implement the Tourism infrastructure plan	4	4	4
Implement tourism spatial development plan	4	4	4
Report on monitoring and evaluation of the tourism sector performance	4	4	4
Report on the implementation of tourism strategies	4	4	4

Tables 10.9 and 10.10 below illustrate the payments and estimates of this programme over the Medium Term for Tourism Planning.

Table 10.9 : Summary of payments and estimates by sub-programme: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Research And Policy Development	-	-	-	3 961	1 919	3 718	5 517	8 280	8 794
2. Planning And Sector Performance	6 619	7 170	23 445	11 461	11 169	9 370	5 517	8 279	8 793
Total payments and estimates	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587

Table 10.10 : Summary of payments and estimates by economic classification: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 619	7 170	12 536	14 622	12 718	12 930	11 034	16 559	17 587
Compensation of employees	5 985	5 264	7 392	5 938	4 938	5 214	6 366	6 798	7 260
Goods and services	634	1 906	5 144	8 684	7 780	7 716	4 668	9 761	10 327
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	10 710	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 710	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	199	800	370	158	-	-	-
Buildings and other fixed structures	-	-	-	400	-	-	-	-	-
Machinery and equipment	-	-	199	400	370	158	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587

Overall budget for the programme accounts for 4.8 per cent of the total departmental budget in the current financial year, and a consistent average of 6.7 per cent over the medium term. The reduction recorded in 2016/17 is mainly to account for the reprioritisation the budget to functions residing in programme 3 (Tourism Growth and Development) following the review of the functions of core programmes.

Goods and services allocation is expected to decrease from the revised estimate of R7.7 million in 2015/16 to R4.7 million in 2016/17 and to grow at an annual average growth of 109 per cent in 2017/18 due to the reprioritisation of a budget for business and advisory services to programme 3.

The budget allocation over the medium term is intended to achieve the following basic outcomes of the programme:

- Establish tourism as a provincial priority sector.
- Entrench a culture of tourism amongst citizens of the province.
- Promote responsible tourism practices that seek to maximize economic and social benefits and minimize cost to destination South Africa and the North West.
- Improve on the interface between Government and the private sector in the management and development of tourism in South Africa.

Programme 3: Tourism Growth, Development and Transformation

Description and objectives

The main purpose for the programme is to manage tourism growth and development. This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

Tourist Guiding and Regulatory Services: To ensure the registration of Tourist guides and Tourism enterprises in compliance with existing legislation and regulations.

The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Register Tourist Guides for compliance
- Conduct Tourist Guiding inspections
- Resolve tourism complaints received
- Register tourism businesses
- Conduct Tourist Guide outreach programme in VTSD areas

Tourism Sector and Transformation: To create awareness about the total value chain of Tourism Sector and resultant opportunities amongst the communities of the North West Province.

With the allocated budget over the MTEF the sub-program aims to achieve the following strategic objectives:

- Conduct tourism capacity building programmes in VTSA areas
- Host Tourism month initiatives in VTSD areas
- Invite learners to Tourism Careers Expo from schools in VTSD areas
- Grading of tourism establishments
- Conduct tourism excellence workshops

Tourism Growth and Development: To create and promote a conducive environment for tourism investment, infrastructure development, hospitality, capacity building and destination marketing in the North West Province.

The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Implement initiatives to support Tourism BBBEE
- Support women businesses within the VTSD
- Support youth businesses within the VTSD
- Support people with disability businesses within the VTSD
- Undertake Tourism Trade and Investment promotion initiatives
- Support Hotel and Tourism management schools
- Facilitate strategic linkages
- Support tourism infrastructure development within the VTSD
- Facilitate tourism beneficiation projects within the VTSD
- Support tourism enterprises within the VTSD

Table 10.11 and 10.12 below illustrate the payments and estimates of this programme over the seven year for 2012/13 to 2018/19 for Tourism Growth Development and Transformation.

Table 10.11 : Summary of payments and estimates by sub-programme: Tourism Growth Development and Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Tourist Guiding And Regulatory Services	-	-	-	4 631	4 681	4 681	7 004	6 831	7 449
2. Tourism Sector And Transformation	-	-	-	5 987	5 487	5 487	8 352	8 251	9 543
3. Tourism Growth And Development	57 578	80 266	70 247	100 181	107 441	107 441	118 840	136 307	143 680
Total payments and estimates	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672

Table 10.12 : Summary of payments and estimates by economic classification: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	18 515	14 625	14 625	25 503	24 878	27 442
Compensation of employees	-	-	-	17 538	11 338	11 338	18 801	20 080	21 444
Goods and services	-	-	-	977	3 287	3 287	6 702	4 798	5 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 578	80 266	70 247	92 178	102 878	102 878	108 582	126 261	132 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	22 300	33 000	33 000	35 000	49 000	51 842
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	106	106	106	111	250	264
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	106	106	106	111	250	264
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672

Tourism Growth, Development and Transformation programme accounts for 54.7 per cent in the current financial year and 58.5 per cent in 2016/17, 60.8 per cent in 2017/2018 and 60.9 per cent in 2018/2019 respectively.

This significant increase is mainly due to the provision of allocation on Transfer payments in respect of North West Tourism Board operations. Reprioritisation of funds from programme 2 is to allow proper functioning of programme 3; growing, educating and developing key participants in the growth of the sector.

The increase is mainly due to allocation for transfers to North West Tourism Board that is intended to support the entity in improving infrastructural assets and assisting in provision of administrative support in hotel schools throughout the four districts in the province.

Compensation of employee's allocation is expected to grow by 7.2 per cent in 2016/17. However, lot of positions in this programme are already filled. The budget is projected to increase at a year on year growth of 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19 being within the projected inflationary increase. The number of personnel is expected to remain constant from 2016/17 pending the approval of the revised structure.

Service delivery measures for Tourism Growth Development and Transformation

Tourism Growth, Development and Transformation

Performance Measures	Estimated Annual Targets		
	2016/2017	2017/2018	2018/2019
Register Tourist Guides for compliance	100	120	140
Conduct Tourist Guiding inspections	16	20	24
Resolve tourism complaints received	50	60	70
Register tourism businesses	80	100	120
Conduct Tourist Guide outreach programme in VTSD areas	4	6	8
Conduct tourism capacity building programmes in VTSA areas	5	6	7
Host Tourism month initiatives in VTSD areas	8	12	16
Invite learners to Tourism Careers Expo from schools in VTSD areas	45	55	60
Grading of tourism establishments	40	50	80
Conduct tourism excellence workshops	5	6	8
Implement initiatives to support Tourism BBBEE	4	6	8
Support women businesses within the VTSD	12	14	16
Support youth businesses within the VTSD	20	30	40
Support people with disability businesses within the VTSD	5	10	15
Undertake Tourism Trade and Investment promotion initiatives	2	3	4
Support Hotel and Tourism management schools	2	2	2
Facilitate strategic linkages	3	4	6
Support tourism infrastructure development within the VTSD	3	4	5
Facilitate tourism beneficiation projects within the VTSD	10	15	20
Support tourism enterprises within the VTSD	60	90	120

Other Programme Information

9.2.1 Personnel Numbers and Costs

The interim personnel structure as approved is comprised of 191 posts, to date 157 are filled and 34 are vacant as at end of December 2015. The process of filling all vacancies is ongoing and is expected to be finalized by 31 March 2016.

2016/17 Estimates of Provincial Revenue and Expenditure

Table 10.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19				
	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 – 6	4	-	3	-	20	-	45	-	45	5 149	51	6 616	51	7 067	51	7 547	4.3%	13.6%	8.9%
7 – 10	9	-	9	-	59	-	68	22	90	21 348	94	29 625	94	31 639	94	33 789	1.5%	16.5%	39.0%
11 – 12	3	-	2	-	18	-	40	-	40	22 503	33	22 358	33	23 877	33	25 501	-6.2%	4.3%	32.3%
13 – 16	1	-	1	-	8	-	16	-	16	14 570	13	13 439	13	14 353	13	15 331	-6.7%	1.7%	19.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17	-	15	-	105	-	169	22	191	63 570	191	72 038	191	76 936	191	82 168	-	8.9%	100.0%
Programme																			
1. Administration	-	-	-	-	92	30 698	111	22	133	47 018	133	46 871	133	50 058	133	53 464	-	4.4%	67.6%
2. Tourism Planning	17	-	15	-	13	7 392	18	-	18	5 214	16	6 366	16	6 798	16	7 260	-3.9%	11.7%	8.7%
3. Tourism Growth, Development And Transformation	-	-	-	-	-	-	40	-	40	11 338	42	18 801	42	20 080	42	21 444	1.6%	23.7%	23.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	17	-	15	-	105	38 090	169	22	191	63 570	191	72 038	191	76 936	191	82 168	-	8.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							-	-	-	-	-	-	-	-	-	-	-	-	-
Total							-	-	-	-	-	-	-	-	-	-	-	-	-

The Department has also factored in the increase anticipated for filling all vacant positions by end of March 2016 taking into consideration that the interim structure takes care of only the basic human resources required for minimal service delivery attainment.

All general salary adjustments for pay progression, overtime, medical aid, homeowners allowance and all other allowances that may apply have also been considered. A once off headcount growth was considered in the 2015/16 financial year based on the approved interim structure of the Department.

9.2.2 Training

Table 10.14 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Administration	-	-	417	130	130	130	130	130	138
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	50	60	60	60	60	60	63
Other	-	-	367	70	70	70	70	70	74
2. Tourism Planning	-	-	97	130	130	130	130	130	138
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	50	60	60	60	60	60	63
Other	-	-	47	70	70	70	70	70	74
3. Tourism Growth, Development And Transformation	-	-	86	412	412	412	456	491	519
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	59	80	80	80	124	124	131
Other	-	-	27	332	332	332	332	367	388
Total payments on training	-	-	600	672	672	672	716	751	795

An allocation equivalent to 1.0 per cent of personnel budget has been reserved for staff training in line with the Exco Resolution of 2011. Training will predominantly be facilitated by the Public Services Education and Training Authority (PSETA) and generic or transversal training will be managed by Public Administration Leadership and Management Academy (PALAMA). The allocation will be

utilized to train permanent staff as well as staff on internship through bursaries, workshops, seminars and other practical consultative sessions.

Table 10.15 : Information on training: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	-	-	-	-	-	-	-	-	-
Number of personnel trained	-	-	56	66	66	66	70	74	78
of which									
Male	-	-	25	30	30	30	30	30	32
Female	-	-	31	36	36	36	40	44	47
Number of training opportunities	-	-	56	66	66	66	70	74	78
of which									
Tertiary	-	-	10	20	20	20	22	22	23
Workshops	-	-	20	14	14	14	16	22	23
Seminars	-	-	20	22	22	22	22	20	21
Other	-	-	6	10	10	10	10	10	11
Number of bursaries offered	-	-	18	20	20	20	22	22	23
Number of interns appointed	-	-	6	10	10	10	10	10	11
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	5	-	-	-	-	-	-

9.2.3 Reconciliation of structural changes

The Department underwent structural changes in the 2015/16 budget year to create Programme 3: Tourism Growth, Development and Transformation. No further structural changes took place or is anticipated in the next budget cycle.

The table below shows the adopted budget structure of the Department since 2015/16 year.

Table 10.16 : Reconciliation of structural changes: Tourism

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	84 031
		1. Office Of The Mec	9 896
		2. Office Of The Hod	5 910
		3. Financial Management	34 811
		4. Corporate Services	33 414
		2. Tourism Planning	11 034
		1. Research And Policy Development	5 517
		2. Planning And Sector Performance	5 517
		3. Tourism Growth, Development And Transformation	134 196
		1. Tourist Guiding And Regulatory Services	7 004
		2. Tourism Sector And Transformation	8 352
		3. Tourism Growth And Development	118 840
Total	-		229 261

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE AND EXPENDITURE**

Department of Tourism

Table B.1: Specification of receipts: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	204	204	204	114	42	44
Sale of goods and services produced by department (excluding capital assets)	-	-	-	204	204	204	114	42	44
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	204	204	204	114	42	44
Of which									
Health patient fees	-	-	-	204	204	204	114	42	44
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	-	204	204	204	114	42	44

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015	2015/16	2016	2017/18	2018/19	
	6 619	7 170	56 530	120 052	109 962	110 142	118 603	120 342	128 459
Current payments									
Compensation of employees	5 985	5 264	38 090	67 200	63 294	63 570	72 038	76 936	82 168
Salaries and wages	5 985	4 573	33 208	60 403	56 297	56 348	64 752	69 155	73 858
Social contributions	-	691	4 882	6 797	6 997	7 222	7 286	7 781	8 310
Goods and services	634	1 906	18 440	52 852	46 668	46 565	46 565	43 406	46 291
Administrative fees	-	2	201	406	282	405	364	385	415
Advertising	-	-	2 632	1 000	3 959	4 952	1 494	2 103	2 226
Minor assets	5	-	-	400	294	294	563	590	625
Audit cost: External	-	-	2 881	1 025	2 805	2 798	3 126	1 738	2 703
Bursaries: Employees	-	-	65	1 000	400	400	952	529	560
Catering: Departmental activities	77	130	846	934	1 413	1 517	1 517	1 873	2 152
Communication (G&S)	-	2	919	1 400	1 615	1 986	1 478	1 486	1 572
Computer services	-	-	78	354	234	315	238	252	267
Consultants and professional services: Business and advisory services	-	-	6	10 060	5 991	5 846	2 017	3 486	3 933
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	469	1 068	1 055	1 058	889	2 746	2 904
Contractors	-	15	2 305	8 108	7 656	6 583	4 836	4 882	5 341
Agency and support / outsourced services	2	-	334	148	184	36	109	116	120
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	775	3 714	2 992	2 458	3 430	2 239	1 869
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	3	-	70	70	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	35	35	-	-	-	-
Inventory: Materials and supplies	-	-	-	51	51	-	-	-2	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	255	1 000	1 049	1 181	1 069	1 297	1 369
Consumable: Stationery, printing and office supplies	30	47	831	1 235	1 755	1 820	1 721	1 854	1 966
Operating leases	9	20	39	3 166	566	566	2 851	2 249	1 378
Property payments	-	-	959	8 700	25	25	10 380	5 190	5 500
Transport provided: Departmental activity	70	209	7	-	284	351	-	-	-
Travel and subsistence	369	1 433	4 120	7 726	11 004	11 008	8 073	8 578	9 343
Training and development	-	-	327	672	978	978	720	769	952
Operating payments	-	-	45	90	510	521	39	279	293
Venues and facilities	70	38	120	490	534	540	549	717	750
Rental and hiring	-	7	226	-	927	927	150	50	53
Interest and rent on land	-	-	-	-	-	7	-	-	-
Interest	-	-	-	-	-	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 578	80 266	81 360	92 378	103 268	103 268	108 792	126 481	133 199
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 710	22 300	33 000	33 000	35 000	49 000	51 842
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	10 710	22 300	33 000	33 000	35 000	49 000	51 842
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Public corporations	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	403	200	390	390	210	220	233
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	403	200	390	390	210	220	233
Payments for capital assets	-	-	415	2 498	1 698	1 518	1 866	2 024	2 142
Buildings and other fixed structures	-	-	62	400	-	-	-	-	-
Buildings	-	-	62	400	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	353	2 098	1 698	1 518	1 866	2 024	2 142
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	353	2 098	1 698	1 518	1 866	2 024	2 142
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 197	87 436	138 305	214 928	214 928	214 928	229 261	248 847	263 800

Department of Tourism

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
				86 915	82 619	82 587	82 066	78 905	83 430
Current payments	-	-	43 994	-	-	-	-	-	-
Compensation of employees	-	-	30 698	43 724	47 018	47 018	46 671	50 058	53 464
Salaries and wages	-	-	26 911	38 409	41 303	41 254	41 174	43 973	46 965
Social contributions	-	-	3 787	5 315	5 715	5 764	5 697	6 085	6 499
Goods and services	-	-	13 296	43 191	35 601	35 562	35 195	28 847	29 966
Administrative fees	-	-	184	406	282	405	364	385	415
Advertising	-	-	1 222	1 000	3 839	4 861	1 094	1 157	1 225
Assets less than the capitalisation threshold	-	-	-	400	289	289	463	490	519
Audit cost: External	-	-	2 881	1 025	2 805	2 798	3 126	1 738	2 703
Bursaries: Employees	-	-	65	1 000	400	400	952	529	560
Catering: Departmental activities	-	-	732	704	797	850	435	414	438
Communication (G&S)	-	-	762	1 400	1 615	1 754	1 403	1 484	1 570
Computer services	-	-	78	354	234	315	238	252	267
Consultants and professional services: Business and advisory services	-	-	6	2 360	1 500	1 615	1 117	1 111	1 176
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	469	1 068	1 055	1 058	889	1 220	1 289
Contractors	-	-	587	7 780	3 737	2 812	3 652	4 032	4 203
Agency and support / outsourced services	-	-	334	148	184	36	109	116	120
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	775	3 714	2 992	2 458	3 430	2 239	1 869
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	70	70	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	35	35	-	-	-	-
Inventory: Materials and supplies	-	-	-	9	9	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	240	950	997	1 049	655	695	735
Consumable: Stationery, printing and office supplies	-	-	671	1 002	1 499	1 615	977	867	918
Operating leases	-	-	28	3 082	566	566	2 851	2 247	1 377
Property payments	-	-	959	8 700	25	25	10 380	5 190	5 500
Transport provided: Departmental activity	-	-	-	-	279	329	-	-	-
Travel and subsistence	-	-	2 705	6 832	10 193	10 152	2 047	3 533	3 739
Training and development	-	-	327	672	978	978	720	769	952
Operating payments	-	-	33	90	510	521	39	99	103
Venues and facilities	-	-	106	390	411	376	254	280	288
Rental and hiring	-	-	132	-	300	300	-	-	-
Interest and rent on land	-	-	-	-	-	7	-	-	-
Interest	-	-	-	-	-	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	403	200	390	390	210	220	233
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	403	200	390	390	210	220	233
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	403	200	390	390	210	220	233
Payments for capital assets	-	-	216	1 592	1 222	1 254	1 755	1 774	1 878
Buildings and other fixed structures	-	-	62	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	62	-	-	-	-	-	-
Machinery and equipment	-	-	154	1 592	1 222	1 254	1 755	1 774	1 878
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	154	1 592	1 222	1 254	1 755	1 774	1 878
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 619	7 170	12 536	14 622	12 718	12 930	11 034	16 559	17 587
Compensation of employees	5 985	5 264	7 392	5 938	4 938	5 214	6 366	6 798	7 260
Salaries and wages	5 985	4 573	6 297	5 602	4 602	4 702	6 006	6 414	6 850
Social contributions	-	691	1 095	336	336	512	360	384	410
Goods and services	634	1 906	5 144	8 684	7 780	7 716	4 668	9 761	10 327
Administrative fees	-	2	17	-	-	-	-	-	-
Advertising	-	-	1 410	-	-	-	100	646	683
Assets less than the capitalisation threshold	5	-	-	-	5	5	100	100	106
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	77	130	114	100	486	436	620	1 256	1 327
Communication (G&S)	-	2	157	-	-	25	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	7 500	2 231	2 191	400	1 775	1 878
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	1 526	1 615
Contractors	-	15	1 718	328	3 734	3 690	856	650	688
Agency and support / outsourced services	2	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	42	42	-	-	-2	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	15	-	2	24	44	347	365
Consumable: Stationery, printing and office supplies	30	47	160	136	129	78	442	768	815
Operating leases	9	20	11	84	-	-	-	2	1
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	70	209	7	-	5	5	-	-	-
Travel and subsistence	369	1 433	1 415	494	504	558	2 016	2 385	2 523
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	12	-	-	-	-	-	-
Venues and facilities	70	38	14	-	23	85	90	308	326
Rental and hiring	-	7	94	-	619	619	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	10 710	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 710	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	10 710	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	199	800	370	158	-	-	-
Buildings and other fixed structures	-	-	-	400	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	400	-	-	-	-	-
Machinery and equipment	-	-	199	400	370	158	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	199	400	370	158	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587

Department of Tourism

Table B.2: Payments and estimates by economic classification: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	18 515	14 625	14 625	25 503	24 878	27 442
Compensation of employees	-	-	-	17 538	11 338	11 338	18 801	20 080	21 444
Salaries and wages	-	-	-	16 392	10 392	10 392	17 572	18 768	20 043
Social contributions	-	-	-	1 146	946	946	1 229	1 312	1 401
Goods and services	-	-	-	977	3 287	3 287	6 702	4 798	5 998
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	120	91	300	300	318
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	130	130	231	462	203	387
Communication (G&S)	-	-	-	-	-	207	75	2	2
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	200	2 260	2 040	500	600	879
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	185	81	328	200	450
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	50	50	108	370	255	269
Consumable: Stationery, printing and office supplies	-	-	-	97	127	127	302	219	233
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	17	-	-	-
Travel and subsistence	-	-	-	400	307	298	4 010	2 660	3 081
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	180	190
Venues and facilities	-	-	-	100	100	79	205	129	136
Rental and hiring	-	-	-	-	8	8	150	50	53
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 578	80 266	70 247	92 178	102 878	102 878	108 582	126 261	132 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	22 300	33 000	33 000	35 000	49 000	51 842
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	22 300	33 000	33 000	35 000	49 000	51 842
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Public corporations	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	106	106	106	111	250	264
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	106	106	106	111	250	264
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	106	106	106	111	250	264
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672

Table B.5(d): Tourism - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Proposed New Gates	01/01/2016	01/01/2017	Equitable Share	Programme 3		4 911 380		3 207		
2	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Proposed New Students Residents	01/01/2016	01/01/2017	Equitable Share	Programme 3		29 858 042		5 000	10 000	9 883
3	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Proposed New Library	01/01/2016	01/01/2017	Equitable Share	Programme 3		25 155 912		5 000	10 000	8 756
4	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Proposed New Lecture Halls and Kitchen	01/01/2016	01/01/2017	Equitable Share	Programme 3		42 263 609		8 685	15 000	14 209
6	Moses Hotel School	Planning		Town	Rustenburg	Building and Other fixed Structures	Construction of New Hotel School	01/04/2017	31/03/2019	Equitable Share	Programme 3				-	-	10 000
7																	
Total New infrastructure assets												102 188 943		21 892	35 000	42 848	
2. Upgrades and additions																	
1	Taung Hotel School	Construction (1%-25%)	1	Village	Greater Taung	Building and Other fixed Structures	Renovation of Staff Accomodation	01/01/2016	01/01/2017	Equitable Share	Programme 3		11 186 017		3 465		
2	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Erection of Palisade Fence	01/01/2016	01/01/2017	Equitable Share	Programme 3		4 229 651		-		
3	Taung Hotel School	Construction (1%-25%)	1	Village	Greater Taung	Building and Other fixed Structures	Sewer Reticulation	01/01/2016	01/01/2017	Equitable Share	Programme 3		4 125 974		3 626		
4	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Upgrade of Existing Hotel Rooms	01/01/2016	01/01/2017	Equitable Share	Programme 3		6 601 558		3 000	3 000	2
Total Upgrades and additions												26 143 200		10 091	3 000	2	
3. Rehabilitation, renovations and refurbishments																	
7	Dr. Kenneth Kaunda Hotel School	Planning		Town	Tlokwe	Building and Other fixed Structures	Renovation of Hotel School Building	01/12/2015	30/09/2016	Equitable Share	Programme 3		10 517 000		3 017	11 000	8 992
Total Rehabilitation, renovations and refurbishments												10 517 000		3 017	11 000	8 992	
4. Maintenance and repairs																	
Total Maintenance and repairs																	
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital																	
Total Tourism Infrastructure												138 849 143	-	35 000	49 000	51 842	

