

# Vote 6

## Economic Development, Environment and Tourism

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Operational budget	R 1 331 108 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 1 332 930 000

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Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	<i>R NIL</i>
<i>Vote 6 baselines available for spending After 1st charge</i>	<i>R 1 332 930 000</i>

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Executing authority	MEC for Economic Development, Environment and Tourism
Administrating department	Economic Development, Environment and Tourism
Accounting officer	Head of Department

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### Overview

#### Vision

A competitive economy within a sustainable environment.

#### Mission

To create and facilitate the development of a competitive economy, sustainable environment and tourism growth.

#### Main services

The mandate of the Department is to facilitate the provincial economy, promote and manage environmental and tourism activities. To carry out this mandate, the department pursues the following:

- Improve service delivery to communities and stakeholders through a skilled, accountable, corrupt free, development oriented and empowered and intergraded Public Service.
- Accelerate employment creation, economic growth and development.
- Ensure sustainable development through targeted intervention on environmental management, development of natural resources, creation of green jobs and proactive responses to climate change.
- To position Limpopo as a preferred tourist and investment destination within Southern African Developing Countries(SADC) and the World.
- Transform Limpopo into a world class knowledge society that uses ICT as an enabler of socio-economic development and ICT as a production sector.

## **Legislative mandates**

- Northern Province Development Corporation Act, 1995 (Act No. 4 of 1995)
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003)
- Limpopo Gambling Act, 2013 (Act No. 3 of 2013)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003)
- Limpopo Tourism Act, 2009 (Act No. 8 of 2009)
- NEMA Protected Areas Act, 2003 (Act No.57 of 2003)
- NEMA: Air Quality Act, 2004 (Act. No. 39 of 2004)
- NEMA: Waste Management Act, 2008 (Act No. 59 of 2008)
- NEMA: Biodiversity Act, 2004 (Act No.10 of 2004)
- Tourism Act, 2014 (Act No.3 of 2014)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No. 8 of 1996)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Small Business Act, 1996 (Act No. 102 of 1996)
- National Small Business amendment Act, 2004 (Act No. 29 of 2004)
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- Electronic Communications Act, 2005 (Act No. 36 of 2005)
- National e-Education White Paper, 2004
- Special Economic Zones (SEZs) Act of 2014 (Act No. 16 of 2014)

## **Review of the current financial year (2015/2016)**

The Department has improved from a qualified audit in 2013/14 financial year to unqualified audit outcome with findings in 2014/15. The Department endeavors to maintain this positive audit outcome with no findings and ultimately achieving a clean audit opinion. To that effect, a management plan has been developed to deal with all the identified audit findings pertaining to management of performance information, among others.

The Department developed service delivery programmes and activities aligned to the MTSF in order to give effect to the National Development Plan and the Limpopo Development Plan objectives. These programmes and service delivery activities are clearly outlined in the departmental five year Strategic Plan 2015-2020 and the annual deliverables in the 2015/16 Annual Performance Plan. The designed programs contribute towards the attainment of the departmental mandate in terms of promoting economic growth and job creation, environment and natural resources management as well as positioning Limpopo province as the preferred tourist destination of choice within SADC and the world.

The Department implements skills development programmes such as learnerships and internships targeted mainly at youth of all genders. During this financial year, the Department has recruited 124 students on learnership for Environmental Management and Nature Conservation program and also 134 interns from the communities across the province.

A centre of excellence / e-strategy centre has been established in the 2015/16 financial year. It acts as a developmental institution, a collaborative platform between state, industry and academia to create regional innovation systems, including software and applications incubators, local content and multimedia hubs, research and development networks as per EXCO Decision No. 36 of 2014/15.

The Department is in the process of conducting a feasibility study for the Broadband project and is expected to be completed by the end of the financial year. However given the complexity and the scope of the broadband network infrastructure that is being implemented through a Public-Private Partnership (PPP) model, the project plan was revised during the second quarter and this affected some project deliverables quarterly. Nevertheless, the development of Regional Innovation Strategy and its implementation was completed in December 2015.

Free and Open Source Software (FOSS) strategy was approved by EXCO in April 2015 to lower the cost of Information and Communications Technology (ICT) operations in Limpopo province. To this effect, the Department has migrated the Wildlife and Trade Permit System to Open Source Software and was also successful in securing donor funds from Tirelo Bosha (DPSA initiative) to develop a Public Access Heritage Database. The Department is also testing an Open Source Cloud solution to store Means of Verification documents (MoVs).

The Department through Knowledge Economy unit developed a website for the Department of Health. The Department received a donor funding of R1.5 million for the development of the offline Content system, which was rolled out to 10 schools during the current financial year. The department will continue to provide maintenance to the other 10 schools previously awarded. The maintenance of the 10 schools in phase two of the project will be done before the end of the 2015/16 financial year.

Thaba Moshate Casino was officially opened on the 23<sup>rd</sup> of April 2015 in terms of the third gambling casino license issued for the province in the Sekhukhune District. The casino is proving to be adding value in terms of revenue that is being generated. In as far as the Musina Special Economic Zones (SEZ) are concerned, the application for approval has been lodged with the Minister of Trade and Industry, and is awaiting a response.

In 2015/16 financial year, the Department continued to train 50 pre-apprenticeship students and the qualified machinists' project which was initiated in 2014/15 and the project is still continuing. This project is meant to assist mechanists to be either employed or start their own businesses

where they can employ the tool room assistants. The Department also implemented strategies in line with the green economy, thus facilitated the training of thirty (30) new biogas masons in partnership with UNIDO, UNIVEN and SANEDI. The 10 incumbents who qualified in 2015 will be incubated and this would produce green entrepreneurs in the biogas industry.

The development of the Manufacturing Support Centre is underway as all the necessary preparations in terms of bench marking with other Centres was done which looked into competitive machinery to be used based on the priority sectors' needs and appropriate location. In terms of Environmental awareness and management the Department managed to finalise 128 or 98.4 per cent of all environmental impact assessment (EIA) applications submitted for developmental/infrastructural projects by end of second quarter this year. In addition, a total of 8 629 Biodiversity applications were finalised during the same period.

Department in collaboration with Limpopo Tourism Agency (LTA) continues to rehabilitate the reserves in terms of the infrastructure plans developed in the 2013/14 financial year. During September 2015, the Department concluded a project on the survey of three nature reserves, and the surveying of the outstanding seven nature reserves is still underway. In terms of EPWP, the Department has received a Conditional Grant of R2.482 million, this grant has managed to create 320 beneficiaries in 15 Nature Reserves. From these beneficiaries, 257 are youth. The department also allocated an equitable share of its budget to complement the grant in an effort to create more job opportunities.

The continuous poaching of the endangered species remains a challenge for the Department. To curb rhino poaching in the province, the Department collaborates with South African Police Service and other law enforcement agencies to deal with this challenge. In addition, the Department continues to hire more field rangers to assist in guarding against transgressors of environmental laws including rhino poaching, amongst others.

The Marula and Oppikoppi festivals that are hosted annually, have impacted positively on the economy of the Limpopo province. The festivals promotes tourism SMME's, tourism, and trade in general in Mopani and Waterberg Districts as well as the cultural heritage associated with these prestigious events. The Department supported approximately 3 054 local SMMEs in various business sectors including tourism and also 209 Cooperatives. In addition, 119 companies and 19 companies were assisted to access export markets and incentives respectively during this period. Moreover, the Department further regulated at least 4 171 liquor businesses to ensure compliance to legislative requirements. The Department has also provided capacity building and training programs to previously disadvantaged individuals (PDIs) in mining and tourism as evidenced by 50 PDIs trained in tourism and 40 people as artisans and 31 people on energy management systems.

During the remaining period, the Department continue to train traditional leaders and health practitioners, and further implement the greenest municipality competition programme.

## **Outlook for the coming financial year (2016/2017)**

The key focus during 2016/17 financial year and beyond is to create the number of targeted jobs in line with the Limpopo Development Plan, promote healthy and fair trade through increased productivity investment and also ensure sustainable environment management. The Department aims to improve the tourism growth despite the external threats which include shrinking global economy and the re-emergence of incurable diseases like Ebola elsewhere in other parts of Africa.

The Department through LEDA will continue to focus on implementing Small Business and Cooperatives Strategy as well as the Limpopo Targeted and Trade Recruitment Strategy in order to attract investors. Furthermore, the Department will continue to monitor and facilitate development of SMMEs and Co-operatives through business development support (both financial and non-financial support) and access to markets. In implementing industrial development programmes, the Department will focus on implementing Special Economic Zones in the identified five growth points and revitalize Industrial parks.

The development of SMMEs and Cooperatives has been identified as a key pillar, which serves as a catalyst to generate employment opportunities to the people of this province, youth and women in particular. In the 2016 MTEF period the Department's focus is on accelerating industrialization linked to the New Growth Path and sectorial support initiatives as envisaged by the LDP. Special focus will be on broadening economic participation, B-BBEE in the industrial sector and unlocking the development opportunities in the informal and SMME sectors. Trade and investment policy refinements will maximize Limpopo's access to regional and BRICS markets and enhancing the regulatory environment for business and protecting vulnerable consumers.

The Department has in the recent past adopted the Limpopo Provincial Corporate Governance of ICT (CGICT) Policy Framework and has aligned its policies to the Framework. Over the coming three years, the Department will continue to implement policies and targets aimed at aligning the LEDET ICT environment with the Departments' service delivery objectives and priorities. The Department has prioritized and incorporated ICT in order to fast track the establishment of the broadband, which will increase access to information and improve service delivery in the province.

The Fighting of rhino poaching and exploitation of fauna and flora remains on the top of priorities to be implemented in the subsequent years. This will be coupled with a fight against non-compliance to environmental legislation and other environmental crimes, which remain high on the departmental agenda. In this regard the Department will continue to intensify its compliance and

enforcement programmes in partnership with other law enforcement agencies such as the SAPS and SANDF. Research indicates that the illegal trade in rhino horn has grown considerably during the past few years resulting in an increased poaching and illegal trading in rhino horns.

In the next MTEF period, the province will embark on the implementation of the National Broadband Policy Plan and objectives. However, implementation of this plan requires the development of PPP model with the National Treasury to fund the implementation of the broadband program and projects. The broadband feasibility study is in progress and it is envisaged that the broadband construction will commence in the 2016/17 financial year. This will be complemented by the recently launched Centre of Excellence/e-Strategy Centre as a collaborative platform between state, industry and academia to create regional innovation systems. In the 2016/17 financial year, the Department will appoint a construction partner for the rollout of Broadband infrastructure whereas the Broadband WAN construction will be expanded to the identified 25% of the growth points.

In 2016/17 financial year, EXCO Resolution 07 of 2015/2016 will be implemented as follows in rationalizing the management of provincial nature reserves:

- The transfer of the tourism product development and hospitality function performed by the Limpopo Tourism Agency(LTA), as well as the affected staff (from the Limpopo Wildlife Resorts Unit in LTA) to LEDET; and
- The revision of the Limpopo Tourism Act of 2009 to ensure the exclusion of the above, as well as related functions covered within the National Environmental Protected Areas Act (NEMPAA), Act No. 57 of 2003.

## **Reprioritisation**

Due to the unfavorable economic conditions in the country, the departmental budget has not increased significantly during the past five years except for new projects such as upgrading of Nature Reserves and Revenue Enhancement projects funding. The department conducted two budget committee meetings during the course of the 2015/16 financial year to deliberate on the 2016/17 allocated budget, in an endeavour to reprioritize on the use of Departmental resources. The Department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities. The Department has reprioritized its priorities and more emphasis has been placed on the following for effective service delivery:

- Provision of resources for implementation of the Free and Open Source Software Strategy (FOSS)
- Funding of the Manufacturing Support center

- Various LED capacity building programs
- 10% Procurement to cooperatives incubation
- Strategic Environmental Assessments and EIS's GIS mapping
- Vhembe & Capricorn District Environmental management frameworks
- Marula Industry Development Program
- Tourism destination development and transformation Programs
- Procurement of 52 GG vehicles procurement
- Upgrading of LEDET ICT infrastructure (Desktop Infrastructure, Information Storage (SAN), Network Connectivity)
- Erection of a holding Facility in Langjan Nature Reserve
- Erection of an Air Quality Monitoring Station

## Procurement

The Departmental major procurement projects include, water provision in Letaba, Atherstone, Makuya, D'nyala, Musina and other reserves. In addition, the Broadband infrastructure roll-out, the Department will engage specialists to develop Heritage and Stewardship Management plans and verification of land use on conservation. An official has also been appointed to oversee the implementation of all infrastructure projects in the department. The procurement processes will be strengthened by engaging end-users for the development of a credible sourcing strategy. The recent appointment of a Contract Manager will improve the facilitation of procurement processes and monitor the existing contracts in order to avoid extensions and to verify whether value for money is being realised.

## Receipts and Financing

### Summary of receipts

Table 6.1 (a) below provides summary of the departmental receipts per main category over the seven year period.

Table 6.1(a): Summary of receipts: Economic Development, Environment and 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
<b>Treasury funding</b>									
Equitable share	837 457	1 022 091	1 147 675	1 158 331	1 157 702	1 157 702	1 329 487	1 436 013	1 507 814
Conditional grants	1 000	550	2 102	2 482	2 482	2 482	3 443	-	-
EPWP Incentive Allocation	1 000	550	2 102	2 482	2 482	2 482	3 443	-	-
Departmental receipts	50 034	97 576	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>889 491</b>	<b>1 120 767</b>	<b>1 151 879</b>	<b>1 160 813</b>	<b>1 160 184</b>	<b>1 160 184</b>	<b>1 332 930</b>	<b>1 436 013</b>	<b>1 507 814</b>

Departmental receipts are funded from equitable share and EPWP incentive conditional grant. Equitable share constitute 98.8 per cent of the overall budget whereas conditional grant is made up of 0.2 per cent. Included in the equitable shares is the earmarked funds of R75.0 million and

R63.6 million for departmental priorities and for upgrading and maintenance of infrastructure in the nature reserves respectively.

## Departmental receipts collection

Table 6.1 (b) below provide a summary of the departmental own receipts over the seven year period.

Table 6.1(b) : 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	43 455	54 615	65 689	77 271	77 271	77 271	83 515	87 845	92 154
Casino taxes	36 539	42 645	48 467	61 548	61 548	61 548	66 472	69 796	73 286
Horse racing taxes	3 918	8 773	14 089	11 923	11 923	11 923	13 031	13 813	14 395
Liquor licences	2 998	3 197	3 133	3 800	3 800	3 800	4 012	4 236	4 473
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 293	24 604	29 128	24 590	39 996	39 996	47 720	52 198	54 811
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	880	537	3 892	1 344	1 477	1 477	1 577	1 668	1 765
Interest, dividends and rent on land	6	1	2 351	2 283	2 283	2 283	2 437	2 578	2 627
Sales of capital assets	-	3 220	8 417	2 055	1 311	1 311	1 402	1 463	1 567
Transactions in financial assets and liabilities	400	14 599	36 947	24 194	24 038	24 038	6 673	6 488	6 579
<b>Total departmental receipts</b>	<b>50 034</b>	<b>97 576</b>	<b>146 424</b>	<b>131 737</b>	<b>146 376</b>	<b>146 376</b>	<b>143 324</b>	<b>152 240</b>	<b>159 503</b>

The main sources of revenue are casino, horse racing taxes, hunting, liquor licenses, rentals, management fees and hunting licenses. The budget of the department declined from 146.3 million in 2015/16 to R143.3 million due to once off surrenders from public entities. In 2017/18 and 2018/19 the budget increases by R8.9 million and in R7.3 million considering inflationary related factors and implementation of revenue enhancement strategy.

## Donor Funding

Table 6.1.c : Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2015/16	2016/17	2017/18	2018/18
	2012/13	2013/14	2014/15							
<b>Donor funding</b>										
South African National Biodiversity Institute	-	1 220	974	2 815	2 815	2 815	-	-	-	
CATHSSETA	-	-	736	-	-	-	-	-	-	
DPSA & BELGIUM -TIRELO BOSHA	-	-	-	1 456	1 456	1 456	-	-	-	
USAID & DEPARTMENT OF SCIENCE AND TECHNOLOGY	-	-	-	1 916	1 916	1 916	-	-	-	
<b>Total economic classification: Administration</b>	-	1 220	1 710	6 187	6 187	6 187	-	-	-	

In the 2015/16 financial year, an amount of R6.1 million was received for donor funding. The department received funding from Groen Sebenza jobs services of youth employed via SANBI to train on environmental related issues. The contract expired during October 2015 and the department has absorbed the incumbents on one year contracts. The donor funding for DPSA & Belgium –Tirelo Boshha Public Service was intended for improvement of facilities for offline content to schools without internet connectivity whereas USAID funding received through Department of Science and Technology is for the feasibility study for Virtual Research Development and Innovation Network (VRDIN) for Information Society Development project.

## Payment summary

### Key assumptions

The following key assumptions were considered in formulating the 2016 MTEF budget as per the budget guidelines:

- Consumer Price Index (CPI) is 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19;
- Compensation of Employees (CoE) – department had considered the improvement of conditions of service of CPI plus 1.0 per cent for 2016/17, 2017/18 and 2018/19 financial years as well as filling of vacant positions.
- Performance bonus and pay progression of 1.5 per cent of the wage bill had also been considered for 2016/17, 2017/18 and 2018/19 financial years.
- Goods and Services increases are based on projected CPI over the MTEF as well as an increase in recurring contracts.

### Programme summary

The department consists of four programmes, i.e. Administration, Economic Development, Environmental Affairs, and Tourism.

Table 6.2 (a) below provide summary of payments and estimates per programme over the seven year period.

Table 6.2(a) : Summary of payments and estimates by programme: Economic Development, Environmental Affairs And 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	283 620	300 739	289 646	304 280	302 465	302 805	348 019	386 559	399 801
2. Economic Development	317 661	423 880	419 109	440 680	435 983	433 437	477 147	502 511	536 351
3. Environmental Affairs	188 747	191 327	217 177	241 817	237 751	233 719	371 279	402 295	418 955
4. Tourism	84 175	155 296	186 461	174 036	183 985	184 326	136 485	144 648	152 707
<b>Total payments and estimates</b>	<b>874 203</b>	<b>1 071 242</b>	<b>1 112 393</b>	<b>1 160 813</b>	<b>1 160 184</b>	<b>1 154 287</b>	<b>1 332 930</b>	<b>1 436 013</b>	<b>1 507 814</b>

Programme one constitutes 26.0 per cent of the allocation and carries large amounts for centralised payments of contractual obligations and SITA services. Programme two constitute 35.0 per cent of the overall allocation and caters for transfers to LEDA and LGB.

### Summary of economic classification

Table 6.2 (b) provides a summary of payments and estimates per economic classification over the seven the year period.

**Table 6.2(b): Summary of payments and estimates by economic classification: Economic Development, Environment and 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	2018/19
<b>Current payments</b>	<b>540 419</b>	<b>552 296</b>	<b>599 001</b>	<b>671 801</b>	<b>653 478</b>	<b>648 396</b>	<b>784 189</b>	<b>860 178</b>	<b>900 954</b>
Compensation of employees	375 991	390 856	424 825	477 865	461 951	455 597	506 600	533 700	558 248
Goods and services	163 704	161 158	173 736	193 520	191 125	192 397	277 152	326 019	342 220
Interest and rent on land	724	282	440	416	402	402	437	459	486
<b>Transfers and subsidies to:</b>	<b>324 477</b>	<b>499 880</b>	<b>495 780</b>	<b>480 664</b>	<b>490 492</b>	<b>491 569</b>	<b>448 512</b>	<b>471 082</b>	<b>494 744</b>
Provinces and municipalities	2 536	3 099	2 759	3 912	3 912	2 612	3 154	3 385	3 593
Departmental agencies and accounts	238 051	487 220	479 378	467 556	476 939	476 939	435 825	457 656	480 540
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 673	-	135	135	-	-	-
Non-profit institutions	74 000	-	-	-	-	-	-	-	-
Households	9 890	9 561	11 970	9 196	9 506	11 883	9 533	10 041	10 611
<b>Payments for capital assets</b>	<b>9 307</b>	<b>18 909</b>	<b>17 161</b>	<b>8 348</b>	<b>15 859</b>	<b>13 967</b>	<b>100 229</b>	<b>104 753</b>	<b>112 116</b>
Buildings and other fixed structures	138	190	3 075	2 749	2 529	2 449	43 233	47 845	50 368
Machinery and equipment	9 169	18 719	14 086	5 599	13 330	11 518	56 996	56 908	61 748
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	0
Software and other intangible assets	-	-	-	-	-	-	-	-	0
<b>Payments for financial assets</b>	-	157	451	-	355	355	-	-	-
<b>Total economic classification</b>	<b>874 203</b>	<b>1 071 242</b>	<b>1 112 393</b>	<b>1 160 813</b>	<b>1 160 184</b>	<b>1 154 287</b>	<b>1 332 930</b>	<b>1 436 013</b>	<b>1 507 814</b>
<b>Less: Unauthorised expenditure</b>	<b>2 319</b>	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>871 884</b>	<b>1 071 242</b>	<b>1 112 393</b>	<b>1 160 813</b>	<b>1 160 184</b>	<b>1 154 287</b>	<b>1 332 930</b>	<b>1 436 013</b>	<b>1 507 814</b>

**Compensation of Employment** – The item indicates a growth of 9.7 per cent in the 2016/17 financial year due to transfer of LWR from Limpopo Tourism Agency (LTA) to the department. Provision is also made to cater for the filling of additional critical key posts which were advertised in the 2015/16 financial year.

**Goods and Services**- The increase from R 191.1 million in 2015/16 to R 277.1 million in 2016/17 is as a results of transfer of the LWR from LTA to the department from the 1<sup>st</sup> April 2016 and operational for the maintenance SONR. In addition, consideration was taken to cater for the departmental priorities which include the Marula Industry development program amounting to R11.2 million, R8.0 million for tourism projects, R9.2 million for Environmental Management Frameworks and Assessments, R5.8 million for Free and Open Source Software Strategy (FOSS) and R2.0 million for the establishment of the manufacturing center.

**Transfers and Subsidies** – a decrease from R490.4 million to R448.6 is also due to a function shift of LWR LTA to the department.

**Payments of capital assets** – The positive growth on the buildings and fixed structures is due to transfer of LWR to the department. An amount of R30.0 million has been added to this item for the upgrade of Infrastructure in the Nature Reserves. The allocation also include earmarked additional allocation for the animal holding facility for R11.0 million, installation of the air quality monitoring station for R4.3 million, upgrading of departmental ICT infrastructure for R8.4 million and the replacement of old fleet for R15.0 million.

## Infrastructure payments

### Departmental infrastructure payments

Table 6.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 6.2 (c): Summary of provincial infrastructure payments and estimates by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	-	20 107	67 483	60 000	60 000	60 000	35 950	66 780	45 387
Maintenance and repair		3 387	25 222	2 475	2 475	2 475	5 950	23 580	12 247
Upgrading and additions		16 720	42 261	57 525	57 525	57 525	30 000	43 200	33 140
Rehabilitation, renovations and refurbishment									
<b>New infrastructure assets</b>	138	190	3 075	2 749	8 465	8 465	13 364	14 345	16 481
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Total provincial infrastructure payments and estimates</b>	<b>138</b>	<b>20 297</b>	<b>70 558</b>	<b>62 749</b>	<b>68 465</b>	<b>68 465</b>	<b>49 314</b>	<b>81 125</b>	<b>61 868</b>

The Department has allocated R49.3 million for the delivery of infrastructure in the 2016 financial year. The infrastructure budget is mainly funded from equitable share. The funding is earmarked for departmental priorities of which R11.0 million is for the construction of animal holding facility and R30.0 million for rehabilitation of infrastructure in the nature reserves.

The department has allocated R2.2 million for the construction of market stalls in the Mopani district for 2016/17. The implementation is done in-house with the assistance of Department of Public Works, Roads and Infrastructure. The remaining budget will be used for the planning and preparations of projects to start construction in 2017/18 financial year.

## Transfers

### Transfers to public entities

Table 6.3 provides summary of departmental transfers to public entities over the seven year period.

Table 6.3 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Limpopo Economic Development Agency	202 000	306 916	262 968	261 329	261 329	261 329	277 009	290 859	305 402
Limpopo Gambling Board	39 000	40 343	46 675	48 559	48 559	48 559	61 273	64 336	67 553
Limpopo Tourism and Parks Board	69 000	138 700	168 373	156 195	156 195	156 195	97 506	102 381	107 500
<b>Total departmental transfers</b>	<b>310 000</b>	<b>485 959</b>	<b>478 016</b>	<b>466 083</b>	<b>466 083</b>	<b>466 083</b>	<b>435 788</b>	<b>457 576</b>	<b>480 455</b>

In 2016/17 financial year, the allocation of LTA decreases as a result of the transfer of LWR to the department effective from 1 April 2016. However, LTA received additional funds of R30.0 million for Tourism marketing in 2016/17, R31.5 million in 2016/17, and R33.0 million in 2018/19 financial years. Limpopo Gambling Board has received additional funds for rental payments and compliance

monitoring amounting to R9.8 million for 2016/17, R10.2 million for 2017/18 and R10.8 million for the 2018/19 financial year.

## Transfers to Local Government

Table 6.4 provides for transfers to municipalities by transfer type and category over the seven year period.

Table 6.4 : Summary of departmental transfers to local government 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
Category A	-	-	-	-	-	-	-	-	-
Category B	1 553	1 942	1 517	2 656	2 656	2 656	1 713	1 852	1 959
Category C	300	420	443	455	455	455	600	650	700
Unallocated	600	600	628	647	647	647	679	713	754
<b>Total departmental transfers</b>	<b>2 453</b>	<b>2 962</b>	<b>2 588</b>	<b>3 758</b>	<b>3 758</b>	<b>3 758</b>	<b>2 992</b>	<b>3 215</b>	<b>3 414</b>

The transfers above are allocated to the three municipalities, Vhembe, Mopani and Waterberg for the development and maintenance of the biosphere reserves in the districts on an annual basis. The funds under unallocated item are for greenest municipality competition.

## Programme description

### Programme 1: Administration

#### Programme purpose

The purpose of this programme is to provide strategic and administrative support to all programmes.

#### Program objectives

- Provision of corporate services to the Department.
- Provision of sound financial management for the Department.
- Provision of innovative, efficient, reliable and responsive Information Technology, Records Management and Communication Services.

### Summary of payments and estimates: Programme 1: Administration

Table 6.5 (a) and 6.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.5(a) : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	5 292	4 545	7 469	7 387	8 299	8 299	7 836	8 460	8 920
2. Office Of The Hod	16 266	3 187	4 010	4 101	5 693	6 023	8 590	9 117	9 593
3. Financial Management	55 693	66 879	63 742	66 590	64 774	64 444	66 015	69 662	73 606
4. Corporate Services	206 369	226 128	214 425	226 202	223 699	224 039	265 578	299 320	307 682
<b>Total payments and estimates</b>	<b>283 620</b>	<b>300 739</b>	<b>289 646</b>	<b>304 280</b>	<b>302 465</b>	<b>302 805</b>	<b>348 019</b>	<b>386 559</b>	<b>399 801</b>

Table 6.5(b) : 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
<b>Current payments</b>	<b>267 943</b>	<b>273 466</b>	<b>265 814</b>	<b>287 822</b>	<b>280 879</b>	<b>284 121</b>	<b>306 080</b>	<b>327 072</b>	<b>336 863</b>
Compensation of employees	147 663	155 587	153 980	165 373	163 200	162 927	167 549	175 905	184 129
Goods and services	120 280	117 879	111 834	122 449	117 679	121 194	138 531	151 167	152 733
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>9 982</b>	<b>10 961</b>	<b>11 436</b>	<b>11 350</b>	<b>10 362</b>	<b>9 352</b>	<b>8 332</b>	<b>8 894</b>	<b>9 410</b>
Provinces and municipalities	1 636	2 079	1 688	2 810	2 810	1 510	1 875	2 022	2 139
Departmental agencies and accounts	51	1 261	1 362	1 473	40	40	37	80	85
Households	8 295	7 621	8 386	7 067	7 512	7 802	6 420	6 792	7 186
<b>Payments for capital assets</b>	<b>5 695</b>	<b>16 155</b>	<b>11 945</b>	<b>5 108</b>	<b>10 869</b>	<b>8 977</b>	<b>33 607</b>	<b>50 593</b>	<b>53 528</b>
Buildings and other fixed structures	–	–	–	–	80	–	–	–	–
Machinery and equipment	5 695	16 155	11 945	5 108	10 789	8 977	33 607	50 593	53 528
<b>Payments for financial assets</b>	<b>–</b>	<b>157</b>	<b>451</b>	<b>–</b>	<b>355</b>	<b>355</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>283 620</b>	<b>300 739</b>	<b>289 646</b>	<b>304 280</b>	<b>302 465</b>	<b>302 805</b>	<b>348 019</b>	<b>386 559</b>	<b>399 801</b>

The budget increased by 14.0 per cent in 2016/17 because of the upgrading of ICT infrastructure and the expansion of storage area network under payment of capital assets. The increase under goods and services is for centralised payments of contractual obligations and SITA services.

## Programme 2: Economic Development

### Programme purpose

The purpose of the programme is to promote economic growth and job creation.

### Programme objectives:

- Ensuring the promotion of economic planning, conducting research and implementation and monitoring of economic development programmes.
- Industrialization through trade and investment promotion.
- Regulation of businesses in all sectors and protection of consumers Programme objectives
- To transform Limpopo into a world class knowledge society that uses ICT as an enabler of socio-economic development and ICT as a production sector.
- Developed sustainable SMMEs and Cooperatives in all sectors.

Tables 6.6 (a) and 6.6 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.6 (a): Summary of payments and estimates: Programme 2: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Integrated Economic Development Services	185 346	321 508	308 136	321 596	318 790	317 790	340 197	356 573	382 934
Trade and Sector Development	46 323	13 552	15 448	16 904	14 354	13 994	20 571	22 949	24 195
Business Regulation and Governance	73 297	77 413	85 382	90 137	90 996	90 005	103 719	109 499	115 025
Economic Planning	12 695	11 407	10 143	12 043	11 843	11 648	12 660	13 490	14 197
<b>Total payments and estimates</b>	<b>317 661</b>	<b>423 880</b>	<b>419 109</b>	<b>440 680</b>	<b>435 983</b>	<b>433 437</b>	<b>477 147</b>	<b>502 511</b>	<b>536 351</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>317 661</b>	<b>423 880</b>	<b>419 109</b>	<b>440 680</b>	<b>435 983</b>	<b>433 437</b>	<b>477 147</b>	<b>502 511</b>	<b>536 351</b>

**Table 6.6(b) : Summary of payments and estimates by economic classification: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>74 496</b>	<b>76 316</b>	<b>103 142</b>	<b>127 786</b>	<b>121 182</b>	<b>117 651</b>	<b>136 362</b>	<b>144 688</b>	<b>160 615</b>
Compensation of employees	57 444	58 229	74 890	90 506	82 891	81 297	85 622	89 879	102 627
Goods and services	17 052	18 087	28 252	37 280	38 291	36 354	50 740	54 809	57 988
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>243 027</b>	<b>347 374</b>	<b>311 313</b>	<b>310 145</b>	<b>310 145</b>	<b>311 130</b>	<b>338 552</b>	<b>355 478</b>	<b>373 254</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	169 000	347 259	309 643	309 888	309 888	309 888	338 282	355 195	372 955
Non-profit institutions	74 000	-	-	-	-	-	-	-	-
Households	27	115	1 670	257	257	1 242	270	283	299
<b>Payments for capital assets</b>	<b>138</b>	<b>190</b>	<b>4 654</b>	<b>2 749</b>	<b>4 656</b>	<b>4 656</b>	<b>2 233</b>	<b>2 345</b>	<b>2 482</b>
Buildings and other fixed structures	138	190	3 075	2 749	2 449	2 449	2 233	2 345	2 481
Machinery and equipment	-	-	1 579	-	2 207	2 207	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>317 661</b>	<b>423 880</b>	<b>419 109</b>	<b>440 680</b>	<b>435 983</b>	<b>433 437</b>	<b>477 147</b>	<b>502 511</b>	<b>536 351</b>

Overall increase on the program is 6.0 per cent for the 2016/17 financial year. The major increase is on the sub-programme: Intergraded Economic Development Services which constitute R61.2 million for the transfer to LGB which received additional funding for rental fees & compliance monitoring and transfers to LEDA (R277.0 million) for improvement of provincial economic development & SMMEs activities

**Capital payments:** Funds allocated under building and other fixed structures is for the construction of market stalls at Mopani district in Tzaneen and Giyani Municipalities. Funds have been reduced considering the remaining units to be built.

### Service Delivery Measures

Programme 2: Economic Development	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of oversight reports on LEDA produced	4	4	4
Number of Economic Development Indicators compiled	4	4	4
Number of reports produced on the sector specific colloquium agreement	1	1	1
Number of district municipalities supported with economic analysis	5	5	5
Number of economic development research reports produced	3	3	3
Number of SMMEs development support monitored	1200	1200	1200
Number of Youth Entrepreneurship Programmes implemented	2	2	2

and monitored			
Number of Cooperatives support monitored	240	240	240
Number of reports produced on support to Municipalities.	4	4	4
Number of SMMEs supported to access market opportunities	10	10	10
Number of Cooperatives supported to access market opportunities	10	10	10
Number of people trained on sector specific skills	40 25 people trained on Energy Management systems	40 25 people trained on Energy Management systems	40 25 people trained on Energy Management systems
Number of industrial development interventions facilitated through various industry programmes	5	5	5
Number of Industrial Competency Development Centres supported financially	3	3	3
Number of reports produced on Green Economy Plan focus areas	2	2	2
Number of reports produced on the implementation of the Limpopo Business Registration Act (LIBRA) in 25 Local Municipalities	4	4	4
Percentage of liquor applications finalised within 120 days of receipt	100%	100%	100%
Number of liquor businesses regulated	7 944	7 944	7 944
Number of planned consumer rights interventions conducted	560	560	560
Number of partnerships established with anchor companies and local ICT SMMEs	1 anchor company and 3 local ICT SMMEs partnerships established	1 anchor company and 3 local ICT SMMEs partnerships established	2 additional (national / multinational) companies and 4 local ICT SMMEs partnerships established
National Treasury approval obtained to appoint PPP construction partner to rollout Broadband	National Treasury TA:IIB approval obtained	Broadband WAN construction expanded to identified 25% of the growth points	Broadband WAN construction expanded to identified 50% of the growth points
Number of Innovative projects implemented	03	03	03

### Programme 3: Environmental Affairs

#### *Programme purpose*

The purpose of this programme is to ensure the development, promotion and management of environmental activities in the Province.

Programme objective: To ensure sustainable management of the environmental assets and natural resources.

Table 6.7(a) and 6.7 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

**Table 6.7(a) : Summary of payments and estimates by sub-programme: Environmental Affairs**

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. Environmental Trade And Protection	49 529	53 534	64 890	73 169	71 499	71 499	99 417	112 989	124 642
2. Biodiversity And Natural Resources Manag	121 397	119 114	132 888	147 573	145 377	141 345	183 774	198 558	198 977
3. Environmental Empowerment Services	17 821	18 679	19 399	21 075	20 875	20 875	21 628	23 064	24 268
4. Limpopo Wildlife Resorts	-	-	-	-	-	-	66 460	67 684	71 068
<b>Total payments and estimates</b>	<b>188 747</b>	<b>191 327</b>	<b>217 177</b>	<b>241 817</b>	<b>237 751</b>	<b>233 719</b>	<b>371 279</b>	<b>402 295</b>	<b>418 955</b>

**Table 6.7(b) : Summary of payments and estimates by economic classification: Environmental Affairs**

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
<b>Current payments</b>	<b>182 805</b>	<b>185 922</b>	<b>213 630</b>	<b>238 352</b>	<b>234 443</b>	<b>229 533</b>	<b>302 768</b>	<b>346 151</b>	<b>358 269</b>
Compensation of employees	160 386	166 386	185 138	209 134	205 008	200 502	241 812	255 725	258 105
Goods and services	21 695	19 254	28 052	28 802	29 033	28 629	60 519	89 967	99 678
Interest and rent on land	724	282	440	416	402	402	437	459	486
<b>Transfers and subsidies to:</b>	<b>2 468</b>	<b>2 841</b>	<b>2 985</b>	<b>2 974</b>	<b>2 974</b>	<b>3 852</b>	<b>4 122</b>	<b>4 329</b>	<b>4 580</b>
Provinces and municipalities	900	1 020	1 071	1 102	1 102	1 102	1 279	1 363	1 454
Households	1 568	1 821	1 914	1 872	1 737	2 615	2 843	2 966	3 126
<b>Payments for capital assets</b>	<b>3 474</b>	<b>2 564</b>	<b>562</b>	<b>491</b>	<b>334</b>	<b>334</b>	<b>64 389</b>	<b>51 815</b>	<b>56 106</b>
Buildings and other fixed structures	-	-	-	-	-	-	41 000	45 500	47 887
Machinery and equipment	3 474	2 564	562	491	334	334	23 389	6 315	8 219
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>188 747</b>	<b>191 327</b>	<b>217 177</b>	<b>241 817</b>	<b>237 751</b>	<b>233 719</b>	<b>371 279</b>	<b>402 295</b>	<b>418 955</b>

The Limpopo Wildlife Resorts Unit has been included as a sub-program under program 3 (Environmental Affairs) from the 1<sup>st</sup> April 2016 in terms of the transfer of functions from the LTA. The unit has been allocated an amount of R65.4 million, R68.7 and R72.1 million for the 2016/17, 2017/18 and 2018/19 financial years respectively. The department received an amount of R63.6 million for the upgrading wildlife reserves of which R30.0 million was allocated for the major capital projects and the remaining R33.6 million for the operational management of the nature reserves as per the legislative requirement.

**Compensation of employees :** The positive growth on the compensation of employees is a result of the absorption of LWR staff and it amounts to R28.0 million in the 2016/17 financial year. An additional amount of R14.4 million on **Goods and Services** is for earmarked funding allocated for the purchase of tools, repair and maintenance of equipment in the nature reserves including water pumps, buying feed for wildlife and buying fuel for tractors. The funds will also be utilized to implement reserve management plans.

**Payment of capital assets:** The earmarked fund of R30.0 million has been allocated for upgrade of Infrastructure in the Nature Reserves. An amount of R19.1 million from the additional funding is allocated for the purchase of machinery and equipment such as radio equipment, irrigation, water pumps equipment and tools of trade.

### Service Delivery Measures

Programme 3: Environmental Affairs	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Percentage of EIA applications finalised within legislated timeframes	100 %	100 %	100 %
Percentage of applications of unlawful developments finalised	100%	100%	100%
Percentage of complaints addressed on environmental non-compliance	100%	100%	100%
Number of enforcement actions undertaken for non-compliance with environmental management legislation	160	160	160
Number of compliance inspections conducted	200	200	200
Number of biodiversity permits issued within legislated timeframes	10 500	11 000	11 500
Number of atmospheric emissions sources and waste facilities monitored	240	240	240
Number of biodiversity spatial plans developed	1	1	1
Number of infrastructure plans developed for nature reserves in accordance to GIAMA	3	3	3
Number of hectares in the conservation estate	5136ha	1315ha	28000ha
Number of management effectiveness compliance reports produced against Protected Areas Regulations and Norms & Standards	16	16	16
Number of product developed through Community Public Private Partnerships (CPPP)	1	1	1
Percentage of tourist arrivals increased	5%	5%	5%
Number of work opportunities created through environmental programmes (through EPWP)	815	815	815

### Programme 4: Tourism

#### *Programme purpose*

The purpose of this programme is to ensure transformation of tourism industry through development, promotion and regulation of tourism in the Province.

#### *Programme objective*

Developed, implemented and monitored tourism programmes and legislations

Tables 6.8 (a) and 6.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.8(a) : Summary of payments and estimates by sub-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. Tourism Planning And Development	84 175	155 296	186 461	174 036	183 985	184 326	136 485	144 648	152 707
<b>Total payments and estimates</b>	<b>84 175</b>	<b>155 296</b>	<b>186 461</b>	<b>174 036</b>	<b>183 985</b>	<b>184 326</b>	<b>136 485</b>	<b>144 648</b>	<b>152 707</b>

Table 6.8(b) : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>15 175</b>	<b>16 592</b>	<b>16 415</b>	<b>17 841</b>	<b>16 974</b>	<b>17 091</b>	<b>38 979</b>	<b>42 267</b>	<b>45 207</b>
Compensation of employees	10 498	10 654	10 817	12 852	10 852	10 871	11 617	12 191	13 387
Goods and services	4 677	5 938	5 598	4 989	6 122	6 220	27 362	30 076	31 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>69 000</b>	<b>138 704</b>	<b>170 046</b>	<b>156 195</b>	<b>167 011</b>	<b>167 235</b>	<b>97 506</b>	<b>102 381</b>	<b>107 500</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	69 000	138 700	168 373	156 195	167 011	167 011	97 506	102 381	107 500
Public corporations and private enterprises	-	-	1 673	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	224	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>84 175</b>	<b>155 296</b>	<b>186 461</b>	<b>174 036</b>	<b>183 985</b>	<b>184 326</b>	<b>136 485</b>	<b>144 648</b>	<b>152 707</b>

The major cause of the decline in the budget for Tourism in 2016/17 financial year and over the MTEF is the transfer of the Limpopo Wildlife Resorts Unit and this has increased allocation for Programme 3: Environmental Affairs.

**Compensation of employees** : The item increased by nominal rate 6 per cent in the 2016/17 financial year which will cater for ICS.

**Goods and Services**: The increase from R6.1 million in 2015/16 to R27.3 million in 2016/17 is due to the additional earmarked funds of R4.0 million for the advancement of Tourism destination development & Tourism transformation, R11.2 million for the Marula industry beneficiation project in the province and Youth development in is allocated an amount of R2.0 million.

**Transfers and subsidies** – The decrease on the overall transfer to public entity is due to the function shift of LWR from LTA to the department

### Service Delivery Measures

Performance Indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of tourism destination development initiatives facilitated	6	10	10
Number of targeted tourism transformation programmes implemented	10	12	15
Number of Tourist Guides registered	200	200	200
Number of Youth Unemployed Graduates placed	30	30	30

## Other Programme information

### Personnel numbers and costs

Tables 6.9 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 6.9: 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
<b>Salary level</b>																		
1 - 6	734	118 608	643	120 399	602	117 789	671	-	671	99 957	726	130 868	745	141 816	745	148 104	3.5%	14.0%
7 - 10	426	151 327	470	162 569	465	178 941	435	31	466	192 675	507	207 442	523	221 199	523	231 588	3.9%	6.3%
11 - 12	104	63 897	111	68 023	104	75 622	96	5	101	80 774	107	83 221	109	88 777	109	93 136	2.6%	4.9%
13 - 16	41	36 854	47	36 423	44	46 365	44	13	57	66 577	63	69 783	66	73 421	66	76 504	5.0%	4.7%
Other	347	5 305	182	3 442	246	6 108	55	133	188	15 614	128	15 286	128	8 486	128	8 916	-12.0%	-17.0%
<b>Total</b>	<b>1 652</b>	<b>375 991</b>	<b>1 453</b>	<b>390 856</b>	<b>1 461</b>	<b>424 825</b>	<b>1 301</b>	<b>182</b>	<b>1 483</b>	<b>455 597</b>	<b>1 531</b>	<b>506 600</b>	<b>1 571</b>	<b>533 700</b>	<b>1 571</b>	<b>558 248</b>	<b>3.0%</b>	<b>12.9%</b>
<b>Programme</b>																		
1. Administration	758	147 663	603	155 587	631	153 980	385	134	519	162 927	634	167 549	639	175 906	639	184 688	7.2%	4.3%
2. Economic Development	139	57 444	136	58 229	152	74 890	95	48	143	81 297	167	85 623	176	89 878	176	94 326	7.2%	5.1%
3. Environmental Affairs	685	160 386	686	166 386	654	185 138	799	-	799	200 502	706	241 812	731	255 726	731	266 405	-2.9%	9.9%
4. Tourism	70	10 498	28	10 654	24	10 817	22	-	22	10 871	24	11 617	25	12 191	25	12 829	4.4%	5.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 652</b>	<b>375 991</b>	<b>1 453</b>	<b>390 856</b>	<b>1 461</b>	<b>424 825</b>	<b>1 301</b>	<b>182</b>	<b>1 483</b>	<b>455 597</b>	<b>1 531</b>	<b>506 600</b>	<b>1 571</b>	<b>533 700</b>	<b>1 571</b>	<b>558 248</b>	<b>1.9%</b>	<b>7.0%</b>

The departmental head count is at 1483 including 124 student's learners and 134 interns as at December 2015. The current vacancy rate is less than 10 per cent which is due to high staff turnover due to retirement, natural attrition and officials leaving for greener pastures. 72 posts have been filled by December 2015 and other posts are on the interview and projected to be filled by 01 April 2016. The department continues to narrow the vacancy gap by filling posts within six months after being vacated to ensure service delivery.

## Training

Table 6.10(a) : 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	9 658	9 688	8 763	9 251	9 737	9 012	8 832	10 025	10 400
Subsistence and travel	149	163	163	163	163	163	198	209	214
Payments on tuition	9 509	9 525	8 600	9 088	9 574	8 849	8 634	9 816	10 186
Other	-	-	-	-	-	-	-	-	-
2. Economic Development	149	164	164	164	164	164	198	208	220
Subsistence and travel	149	164	164	164	164	164	198	208	220
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Environmental Affairs	248	264	264	264	264	264	299	308	326
Subsistence and travel	248	264	264	264	264	264	299	308	326
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Tourism	49	64	64	64	64	64	98	108	114
Subsistence and travel	49	64	64	64	64	64	98	108	114
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>10 104</b>	<b>10 180</b>	<b>9 255</b>	<b>9 743</b>	<b>10 229</b>	<b>9 504</b>	<b>9 427</b>	<b>10 649</b>	<b>11 061</b>

Table 6.10(b) : Information on training: Economic Development, Environmental Affairs And 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
Number of staff	1 652	1 453	1 461	1 483	1 483	1 483	1 531	-	-
Number of personnel trained	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263
<i>of which</i>									
Male	513	513	513	513	513	513	513	513	513
Female	750	750	750	750	750	750	750	750	750
Number of training opportunities	1 263	1 195	1 250	1 250	1 250	1 250	1 373	1 442	1 516
<i>of which</i>									
Tertiary	764	750	750	750	750	750	824	865	909
Workshops	120	120	130	130	130	130	143	150	158
Seminars	25	10	30	30	30	30	33	35	37
Other	354	315	340	340	340	340	373	392	412
Number of bursaries offered	100	89	100	100	100	100	60	60	63
Number of interns appointed	173	67	80	80	80	80	120	125	130
Number of learnerships appointe	100	60	60	60	60	60	60	63	66
Number of days spent on trainin	950	1 098	1 098	1 098	1 098	1 098	1 206	1 266	1 330

## Reconciliation of structural changes

Tables 6.11 below provides a reconciliation of structural changes for 2015/16 and 2016/17 financial years.

Table 6.11 : Reconciliation of structural changes: Economic Development, Environmental Affairs And Tourism

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>302 805</b>	<b>1. Administration</b>	<b>348 019</b>
1. Office Of The Mec	8 299	1. Office Of The Mec	7 836
2. Office Of The Hod	6 023	2. Office Of The Hod	8 590
3. Financial Management	64 444	3. Financial Management	66 015
4. Corporate Services	224 039	4. Corporate Services	265 578
<b>2. Economic Development</b>	<b>433 437</b>	<b>2. Economic Development</b>	<b>477 147</b>
1. Intergrated Economic Development Services	317 790	1. Intergrated Economic Development Services	340 197
2. Trade And Sector Development	13 994	2. Trade And Sector Development	20 571
3. Business Regulation And Governance	90 005	3. Business Regulation And Governance	103 719
4. Economic Planning And Research	11 648	4. Economic Planning And Research	12 660
<b>3. Environmental Affairs</b>	<b>233 719</b>	<b>3. Environmental Affairs</b>	<b>371 279</b>
1. Environmental Trade And Protection	71 499	1. Environmental Trade And Protection	99 417
2. Biodiversity And Natural Resources Management	141 345	2. Biodiversity And Natural Resources Management	183 774
3. Environmental Empowerment Services	20 875	3. Environmental Empowerment Services	21 628
4. Limpopo Wildlife Resorts	-	4. Limpopo Wildlife Resorts	66 460
<b>4. Tourism</b>	<b>184 326</b>	<b>4. Tourism</b>	<b>136 485</b>
1. Tourism Planning And Development	184 326	1. Tourism Planning And Development	136 485
<b>Total</b>	<b>1 154 287</b>		<b>1 332 930</b>

# **Annexure to Vote: 6**

## **Economic Development, Environment and Tourism**

Table 6.12: Specification of receipts: Economic Development, Environmental Affairs And 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
<b>Tax receipts</b>	<b>43 455</b>	<b>54 615</b>	<b>65 689</b>	<b>77 271</b>	<b>77 271</b>	<b>77 271</b>	<b>83 515</b>	<b>87 845</b>	<b>92 154</b>
Casino taxes	36 539	42 645	48 467	61 548	61 548	61 548	66 472	69 796	73 286
Horse racing taxes	3 918	8 773	14 089	11 923	11 923	11 923	13 031	13 813	14 395
Liquor licences	2 998	3 197	3 133	3 800	3 800	3 800	4 012	4 236	4 473
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>5 293</b>	<b>24 604</b>	<b>29 128</b>	<b>24 590</b>	<b>39 996</b>	<b>39 996</b>	<b>47 720</b>	<b>52 198</b>	<b>54 811</b>
Sale of goods and services produced by department (excluding capital assets)	5 293	24 604	29 062	24 590	39 996	39 996	47 720	52 198	54 811
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 293	23 900	27 440	5 427	7 613	7 613	13 131	15 603	16 100
Other sales	-	704	1 622	19 163	32 383	32 383	34 589	36 595	38 711
<i>Of which</i>									
<i>Rentals</i>	-	3 988	3 696	428	12 179	12 179	13 007	13 761	14 559
<i>Management fees</i>	-	6 870	13 400	8 110	14 560	14 560	15 550	16 452	17 406
<i>Parking fees</i>	159	159	149	177	105	105	112	118	124
<i>Sale of bird, fish and game</i>	779	-	759	115	581	581	621	657	695
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	66	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, penalties and forfeits</b>	<b>880</b>	<b>537</b>	<b>3 892</b>	<b>1 344</b>	<b>1 477</b>	<b>1 477</b>	<b>1 577</b>	<b>1 668</b>	<b>1 765</b>
<b>Interest, dividends and rent on land</b>	<b>6</b>	<b>1</b>	<b>2 351</b>	<b>2 283</b>	<b>2 283</b>	<b>2 283</b>	<b>2 437</b>	<b>2 578</b>	<b>2 627</b>
Interest	6	1	2 350	2 283	2 283	2 283	2 437	2 578	2 627
Dividends	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>3 220</b>	<b>8 417</b>	<b>2 055</b>	<b>1 311</b>	<b>1 311</b>	<b>1 402</b>	<b>1 463</b>	<b>1 567</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 220	8 417	2 055	1 311	1 311	1 402	1 463	1 567
<b>Transactions in financial assets and liabilities</b>	<b>400</b>	<b>14 599</b>	<b>36 947</b>	<b>24 194</b>	<b>24 038</b>	<b>24 038</b>	<b>6 673</b>	<b>6 488</b>	<b>6 579</b>
<b>Total departmental receipts</b>	<b>50 034</b>	<b>97 576</b>	<b>146 424</b>	<b>131 737</b>	<b>146 376</b>	<b>146 376</b>	<b>143 324</b>	<b>152 240</b>	<b>159 503</b>

Vote 6: Economic Development, Environment and Tourism

Table 6.13(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs And 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
<b>Current payments</b>	<b>540 419</b>	<b>552 296</b>	<b>599 001</b>	<b>671 801</b>	<b>653 478</b>	<b>648 396</b>	<b>784 189</b>	<b>860 178</b>	<b>900 954</b>
Compensation of employees	375 991	390 856	424 825	477 865	461 951	455 597	506 600	533 700	558 248
Salaries and wages	326 991	340 013	372 127	422 125	403 517	397 960	441 491	471 848	493 302
Social contributions	49 000	50 843	52 698	55 740	58 434	57 637	65 109	61 852	64 947
Goods and services	163 704	161 158	173 736	193 520	191 125	192 397	277 152	326 019	342 220
Administrative fees	406	1 004	255	551	1 088	1 236	579	607	643
Advertising	2 462	3 571	5 588	3 139	3 490	3 303	4 529	4 104	4 342
Minor assets	1 255	633	1 018	1 528	1 683	1 495	4 254	5 676	5 995
Audit cost: External	2 367	2 393	3 654	3 535	3 535	3 535	4 237	4 449	4 707
Bursaries: Employees	479	853	696	526	856	672	762	800	846
Catering: Departmental activities	2 228	2 103	1 962	2 506	2 911	2 840	2 099	2 374	2 523
Communication (G&S)	10 246	7 058	7 157	11 260	6 510	5 707	8 284	8 754	8 859
Computer services	11 286	9 238	11 179	9 926	9 788	9 638	13 007	13 438	13 177
Consultants and professional services: Business and advisory services	24 220	8 208	11 307	28 268	24 176	20 258	66 422	77 264	87 423
Consultants and professional services: Infrastructure and planning	259	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	94	-	-	4	4	4	2 297	2 439	2 180
Contractors	3 982	4 321	7 904	7 121	8 499	8 763	20 079	38 279	44 899
Agency and support / outsourced services	8 591	11 040	13 206	12 178	12 190	17 303	18 277	19 652	20 017
Entertainment	-	3	-	29	29	5	-	-	-
Fleet services (including government motor transport)	11 406	11 773	9 370	11 081	11 006	11 488	12 024	12 410	12 630
Inventory: Food and food supplies	48	-	-	-	-	-	700	735	772
Inventory: Fuel, oil and gas	427	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 046	-	-	-	-	-	-	-	-
Inventory: Medical supplies	25	-	-	-	-	-	-	-	-
Inventory: Medicine	22	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 754	111	45	104	185	164	109	115	122
Consumable supplies	-	12 103	6 099	5 439	5 503	5 135	10 810	13 930	9 077
Consumable: Stationery, printing and office supplies	2 306	1 177	1 517	2 014	1 568	1 568	1 555	1 612	1 705
Operating leases	33 621	35 516	37 135	42 535	41 188	42 535	47 833	52 272	53 361
Property payments	6 409	7 303	7 713	8 217	8 620	8 187	9 631	10 000	10 080
Transport provided: Departmental activity	163	237	76	-	-189	136	-	-	-
Travel and subsistence	30 004	33 595	34 692	32 595	34 225	35 827	32 766	37 878	39 015
Training and development	1 522	1 302	1 781	2 541	2 699	1 760	4 044	4 496	4 557
Operating payments	4 924	4 646	5 962	5 483	5 580	4 725	6 169	7 835	8 288
Venues and facilities	2 150	2 970	4 108	2 940	4 321	4 446	3 685	4 115	4 053
Rental and hiring	-	-	1 312	-	1 660	1 667	3 000	2 785	2 947
Interest and rent on land	724	282	440	416	402	402	437	459	486
Interest	-	-	-	-	-	-	-	-	-
Rent on land	724	282	440	416	402	402	437	459	486
<b>Transfers and subsidies</b>	<b>324 477</b>	<b>499 880</b>	<b>495 780</b>	<b>480 664</b>	<b>490 492</b>	<b>491 569</b>	<b>448 512</b>	<b>471 082</b>	<b>494 744</b>
Provinces and municipalities	2 536	3 099	2 759	3 912	3 912	2 612	3 154	3 385	3 593
Provinces	83	137	171	154	154	154	162	170	180
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	83	137	171	154	154	154	162	170	180
Municipalities	2 453	2 962	2 588	3 758	3 758	2 458	2 992	3 215	3 413
Municipalities	2 453	2 962	2 588	3 758	3 758	2 458	2 992	3 215	3 413
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	238 051	487 220	479 378	467 556	476 939	476 939	435 825	457 656	480 540
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	238 051	487 220	479 378	467 556	476 939	476 939	435 825	457 656	480 540
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 673	-	135	135	-	-	-
Private enterprises	-	-	1 673	-	135	135	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 673	-	135	135	-	-	-
Non-profit institutions	74 000	-	-	-	-	-	-	-	-
Households	9 890	9 561	11 970	9 196	9 506	11 883	9 533	10 041	10 611
Social benefits	1 326	1 924	4 065	985	1 430	3 080	1 034	1 086	1 149
Other transfers to households	8 564	7 637	7 905	8 211	8 076	8 803	8 499	8 955	9 462
<b>Payments for capital assets</b>	<b>9 307</b>	<b>18 909</b>	<b>17 161</b>	<b>8 348</b>	<b>15 859</b>	<b>13 967</b>	<b>100 229</b>	<b>104 753</b>	<b>112 116</b>
Buildings and other fixed structures	138	190	3 075	2 749	2 529	2 449	43 233	47 845	50 368
Buildings	138	190	3 075	2 749	2 529	2 449	32 233	33 845	35 556
Other fixed structures	-	-	-	-	-	-	11 000	14 000	14 812
Machinery and equipment	9 169	18 719	14 086	5 599	13 330	11 518	56 996	56 908	61 748
Transport equipment	4 396	9 322	5 400	3 016	3 696	2 984	17 428	22 000	23 276
Other machinery and equipment	4 773	9 397	8 686	2 583	9 634	8 534	39 568	34 908	38 472
<b>Payments for financial assets</b>	<b>-</b>	<b>157</b>	<b>451</b>	<b>-</b>	<b>355</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>874 203</b>	<b>1 071 242</b>	<b>1 112 393</b>	<b>1 160 813</b>	<b>1 160 184</b>	<b>1 154 287</b>	<b>1 332 930</b>	<b>1 436 013</b>	<b>1 507 814</b>

## 2016 Estimates of Provincial Revenue and Expenditure

Table 6.13(b): 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
<b>Current payments</b>	<b>267 943</b>	<b>273 466</b>	<b>265 814</b>	<b>287 822</b>	<b>280 879</b>	<b>284 121</b>	<b>306 080</b>	<b>327 072</b>	<b>336 863</b>
Compensation of employees	147 663	155 587	153 980	165 373	163 200	162 927	167 549	175 905	184 129
Salaries and wages	126 984	134 414	134 652	143 207	140 641	140 684	145 705	152 968	160 039
Social contributions	20 679	21 173	19 328	22 166	22 559	22 243	21 844	22 937	24 091
Goods and services	120 280	117 879	111 834	122 449	117 679	121 194	138 531	151 167	152 733
Administrative fees	406	1 004	255	551	596	744	579	607	643
Advertising	1 992	2 290	3 147	1 762	2 469	2 369	2 718	2 789	2 951
Assets less than the capitalisation threshold	669	461	457	1 241	1 141	953	875	1 176	1 244
Audit cost: External	2 367	2 393	3 654	3 535	3 535	3 535	4 237	4 449	4 707
Bursaries: Employees	479	853	696	526	856	672	762	800	846
Catering: Departmental activities	625	589	562	653	678	647	514	379	413
Communication (G&S)	10 246	7 018	7 152	11 210	6 503	5 700	8 230	8 698	8 800
Computer services	11 286	9 238	10 769	9 926	9 788	9 638	13 007	13 438	13 177
Consultants and professional services: Business and advisory services	13 520	45	32	43	128	58	75	47	50
Consultants and professional services: Infrastructure and planning	259	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	93	-	-	-	-	-	2 293	2 435	2 176
Contractors	760	923	889	637	1 398	565	915	948	902
Agency and support / outsourced services	6 928	9 700	12 083	10 100	10 038	15 519	16 073	17 358	17 590
Entertainment	-	3	-	29	29	5	-	-	-
Fleet services (including government motor transport)	11 406	11 773	9 262	11 000	10 950	11 432	11 734	12 321	12 536
Inventory: Food and food supplies	48	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	406	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	962	-	-	-	-	-	-	-	-
Inventory: Medical supplies	25	-	-	-	-	-	-	-	-
Inventory: Medicine	22	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 334	111	45	104	104	104	109	115	122
Consumable supplies	-	11 743	2 483	2 024	2 376	2 438	2 666	2 772	2 933
Consumable: Stationery, printing and office supplies	2 306	1 168	1 507	2 002	1 542	1 542	1 282	1 507	1 595
Operating leases	33 598	35 489	37 130	42 513	41 166	42 513	47 810	52 248	53 336
Property payments	6 409	7 303	7 242	8 211	8 614	8 181	9 503	9 993	10 073
Transport provided: Departmental activity	163	237	76	-	-189	136	-	-	-
Travel and subsistence	9 378	10 896	10 466	11 554	10 869	10 774	10 026	11 599	11 216
Training and development	1 522	1 302	1 484	1 854	2 295	1 422	2 038	2 841	2 806
Operating payments	2 563	2 434	1 534	2 175	1 927	1 522	2 345	3 836	4 058
Venues and facilities	506	906	909	799	866	725	740	811	559
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 982</b>	<b>10 961</b>	<b>11 436</b>	<b>11 350</b>	<b>10 362</b>	<b>9 352</b>	<b>8 332</b>	<b>8 894</b>	<b>9 410</b>
Provinces and municipalities	1 636	2 079	1 688	2 810	2 810	1 510	1 875	2 022	2 139
Provinces	83	137	171	154	154	154	162	170	180
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	83	137	171	154	154	154	162	170	180
Municipalities	1 553	1 942	1 517	2 656	2 656	1 356	1 713	1 852	1 959
Municipalities	1 553	1 942	1 517	2 656	2 656	1 356	1 713	1 852	1 959
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	51	1 261	1 362	1 473	40	40	37	80	85
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	51	1 261	1 362	1 473	40	40	37	80	85
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 295	7 621	8 386	7 067	7 512	7 802	6 420	6 792	7 186
Social benefits	1 050	1 484	1 525	384	829	1 119	403	424	449
Other transfers to households	7 245	6 137	6 861	6 683	6 683	6 683	6 017	6 368	6 737
<b>Payments for capital assets</b>	<b>5 695</b>	<b>16 155</b>	<b>11 945</b>	<b>5 108</b>	<b>10 869</b>	<b>8 977</b>	<b>33 607</b>	<b>50 593</b>	<b>53 528</b>
Buildings and other fixed structures	-	-	-	-	80	-	-	-	-
Buildings	-	-	-	-	80	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 695	16 155	11 945	5 108	10 789	8 977	33 607	50 593	53 528
Transport equipment	2 999	9 322	5 342	3 016	3 696	2 984	17 408	22 000	23 276
Other machinery and equipment	2 696	6 833	6 603	2 092	7 093	5 993	16 199	28 593	30 252
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>157</b>	<b>451</b>	<b>-</b>	<b>355</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>283 620</b>	<b>300 739</b>	<b>289 646</b>	<b>304 280</b>	<b>302 465</b>	<b>302 805</b>	<b>348 019</b>	<b>386 559</b>	<b>399 801</b>

Table 6.13(c): Payments and estimates by economic classification: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Current payments</b>	<b>74 496</b>	<b>76 316</b>	<b>103 142</b>	<b>127 786</b>	<b>121 182</b>	<b>117 651</b>	<b>136 362</b>	<b>144 688</b>	<b>160 615</b>
Compensation of employees	57 444	58 229	74 890	90 506	82 891	81 297	85 622	89 879	102 627
Salaries and wages	51 561	52 337	68 525	82 611	74 986	73 874	77 811	81 678	94 018
Social contributions	5 883	5 892	6 365	7 895	7 905	7 423	7 811	8 201	8 609
Goods and services	17 052	18 087	28 252	37 280	38 291	36 354	50 740	54 809	57 988
Administrative fees	-	-	-	-	421	421	-	-	-
Advertising	123	567	1 668	974	748	657	708	871	922
Assets less than the capitalisation threshold	-	-	204	21	351	351	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 102	881	651	1 086	1 227	1 217	960	1 196	1 265
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	410	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 987	6 409	9 820	21 080	18 439	16 536	33 708	35 329	37 378
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	-	-	4	4	4	4	4	4
Contractors	-	-	246	1 010	885	885	769	837	886
Agency and support / outsourced services	-	-	-	-	144	144	-	-	-
Consumable supplies	-	-	-	-	89	89	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	14	14	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 694	8 099	9 742	9 143	11 306	11 356	9 084	10 638	11 255
Training and development	-	-	-	387	291	291	706	727	769
Operating payments	1 343	1 018	2 973	2 116	2 765	2 282	2 498	2 611	2 762
Venues and facilities	802	1 113	2 538	1 459	1 607	2 107	2 303	2 596	2 747
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>243 027</b>	<b>347 374</b>	<b>311 313</b>	<b>310 145</b>	<b>310 145</b>	<b>311 130</b>	<b>338 552</b>	<b>355 478</b>	<b>373 254</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	169 000	347 259	309 643	309 888	309 888	309 888	338 282	355 195	372 955
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	169 000	347 259	309 643	309 888	309 888	309 888	338 282	355 195	372 955
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	74 000	-	-	-	-	-	-	-	-
Households	27	115	1 670	257	257	1 242	270	283	299
Social benefits	27	115	1 670	257	257	1 242	270	283	299
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>138</b>	<b>190</b>	<b>4 654</b>	<b>2 749</b>	<b>4 656</b>	<b>4 656</b>	<b>2 233</b>	<b>2 345</b>	<b>2 482</b>
Buildings and other fixed structures	138	190	3 075	2 749	2 449	2 449	2 233	2 345	2 481
Buildings	138	190	3 075	2 749	2 449	2 449	2 233	2 345	2 481
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 579	-	2 207	2 207	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 579	-	2 207	2 207	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>317 661</b>	<b>423 880</b>	<b>419 109</b>	<b>440 680</b>	<b>435 983</b>	<b>433 437</b>	<b>477 147</b>	<b>502 511</b>	<b>536 351</b>

Table 6.13(d): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16		2016/17	2017/18	2018/19
<b>Current payments</b>	<b>182 805</b>	<b>185 922</b>	<b>213 630</b>	<b>238 352</b>	<b>234 443</b>	<b>229 533</b>	<b>302 768</b>	<b>346 151</b>	<b>358 269</b>
Compensation of employees	160 386	166 386	185 138	209 134	205 008	200 502	241 812	255 725	258 105
Salaries and wages	139 286	143 951	159 494	185 058	178 499	173 991	207 848	226 669	227 599
Social contributions	21 100	22 435	25 644	24 076	26 509	26 511	33 964	29 056	30 506
Goods and services	21 695	19 254	28 052	28 802	29 033	28 629	60 519	89 967	99 678
Administrative fees	-	-	-	-	71	71	-	-	-
Advertising	183	176	184	195	195	195	985	215	227
Assets less than the capitalisation threshold	586	172	357	266	191	191	3 379	4 500	4 751
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	393	521	605	658	697	667	528	679	718
Communication (G&S)	-	40	5	50	7	7	54	56	59
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 513	1 754	971	6 373	5 607	3 662	14 292	21 177	28 083
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	2 005	1 223	5 289	3 474	3 454	4 454	12 395	30 477	36 745
Agency and support / outsourced services	1 627	1 340	673	2 078	2 008	1 640	2 204	2 294	2 427
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	108	81	56	56	290	89	94
Inventory: Food and food supplies	-	-	-	-	-	-	700	735	772
Inventory: Fuel, oil and gas	21	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	-	-	-	-	-	-	-	-
Inventory: Other supplies	420	-	-	-	81	60	-	-	-
Consumable supplies	-	71	3 539	3 415	2 936	2 603	8 144	11 158	6 144
Consumable: Stationery, printing and office supplies	-	9	10	12	12	12	273	105	110
Operating leases	23	27	5	22	22	22	23	24	25
Property payments	-	-	471	6	6	6	128	7	7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 721	12 332	12 516	10 489	10 301	11 853	12 350	14 117	14 931
Training and development	-	-	297	300	113	47	300	-	-
Operating payments	918	1 048	1 178	949	819	853	1 066	1 115	1 178
Venues and facilities	261	541	532	434	797	563	408	434	457
Rental and hiring	-	-	1 312	-	1 660	1 667	3 000	2 785	2 947
Interest and rent on land	724	282	440	416	402	402	437	459	486
Interest	-	-	-	-	-	-	-	-	-
Rent on land	724	282	440	416	402	402	437	459	486
<b>Transfers and subsidies</b>	<b>2 468</b>	<b>2 841</b>	<b>2 985</b>	<b>2 974</b>	<b>2 974</b>	<b>3 852</b>	<b>4 122</b>	<b>4 329</b>	<b>4 580</b>
Provinces and municipalities	900	1 020	1 071	1 102	1 102	1 102	1 279	1 363	1 454
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	900	1 020	1 071	1 102	1 102	1 102	1 279	1 363	1 454
Municipalities	900	1 020	1 071	1 102	1 102	1 102	1 279	1 363	1 454
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	135	135	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	135	135	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	135	135	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 568	1 821	1 914	1 872	1 737	2 615	2 843	2 966	3 126
Social benefits	249	321	870	344	344	495	361	379	401
Other transfers to households	1 319	1 500	1 044	1 528	1 393	2 120	2 482	2 587	2 725
<b>Payments for capital assets</b>	<b>3 474</b>	<b>2 564</b>	<b>562</b>	<b>491</b>	<b>334</b>	<b>334</b>	<b>64 389</b>	<b>51 815</b>	<b>56 106</b>
Buildings and other fixed structures	-	-	-	-	-	-	41 000	45 500	47 887
Buildings	-	-	-	-	-	-	30 000	31 500	33 075
Other fixed structures	-	-	-	-	-	-	11 000	14 000	14 812
Machinery and equipment	3 474	2 564	562	491	334	334	23 389	6 315	8 219
Transport equipment	1 397	-	58	-	-	-	20	-	-
Other machinery and equipment	2 077	2 564	504	491	334	334	23 369	6 315	8 219
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>188 747</b>	<b>191 327</b>	<b>217 177</b>	<b>241 817</b>	<b>237 751</b>	<b>233 719</b>	<b>371 279</b>	<b>402 295</b>	<b>418 955</b>

Table 6.13(e): Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>15 175</b>	<b>16 592</b>	<b>16 415</b>	<b>17 841</b>	<b>16 974</b>	<b>17 091</b>	<b>38 979</b>	<b>42 267</b>	<b>45 207</b>
Compensation of employees	10 498	10 654	10 817	12 852	10 852	10 871	11 617	12 191	13 387
Salaries and wages	9 160	9 311	9 456	11 249	9 391	9 411	10 127	10 533	11 646
Social contributions	1 338	1 343	1 361	1 603	1 461	1 460	1 490	1 658	1 741
Goods and services	4 677	5 938	5 598	4 989	6 122	6 220	27 362	30 076	31 820
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	164	538	589	208	78	82	118	229	242
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	112	144	109	309	309	97	120	127
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	200	-	484	772	2	2	18 347	20 711	21 912
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	1 217	2 175	1 480	2 000	2 762	2 859	6 000	6 017	6 366
Agency and support / outsourced services	36	-	450	-	-	-	-	-	-
Inventory: Materials and supplies	60	-	-	-	-	-	-	-	-
Consumable supplies	-	289	77	-	102	5	-	-	-
Travel and subsistence	2 211	2 268	1 968	1 409	1 749	1 844	1 306	1 524	1 612
Training and development	-	-	-	-	-	-	1 000	928	982
Operating payments	100	146	277	243	69	68	260	273	289
Venues and facilities	581	410	129	248	1 051	1 051	234	274	290
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>69 000</b>	<b>138 704</b>	<b>170 046</b>	<b>156 195</b>	<b>167 011</b>	<b>167 235</b>	<b>97 506</b>	<b>102 381</b>	<b>107 500</b>
Departmental agencies and accounts	69 000	138 700	168 373	156 195	167 011	167 011	97 506	102 381	107 500
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	69 000	138 700	168 373	156 195	167 011	167 011	97 506	102 381	107 500
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 673	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	1 673	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 673	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	224	-	-	-
Social benefits	-	4	-	-	-	224	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>84 175</b>	<b>155 296</b>	<b>186 461</b>	<b>174 036</b>	<b>183 985</b>	<b>184 326</b>	<b>136 485</b>	<b>144 648</b>	<b>152 707</b>

Table 6.14: Conditional grant payments and estimates by economic classification : EPWP : Environmental Affairs

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
<b>Current payments</b>	997	550	2 075	2 482	2 482	2 482	3 443	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	997	550	2 075	2 482	2 482	2 482	3 443	-	-
Contractors	558	479	1 933	2 482	2 482	2 482	3 443		
Consumable supplies	439	71	101						
Training and development			41						
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	997	550	2 075	2 482	2 482	2 482	3 443	-	-

Table 6.16 (a) - Financial summary for Limpopo Economic Development Agency (LEDA)

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
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>559 900</b>	<b>616 506</b>	<b>783 458</b>	<b>921 907</b>	<b>894 961</b>	<b>894 961</b>	<b>971 690</b>	<b>1 024 160</b>	<b>1 079 465</b>
Sale of goods and services other than capital assets	437 209	507 082	646 804	763 044	763 946	763 946	804 248	847 677	893 452
Entirely revenue other than sales	122 691	109 424	136 654	158 863	131 015	131 015	167 442	176 483	186 013
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	171 043	306 916	255 182	532 111	267 392	267 392	562 414	591 675	622 462
Sale of capital assets	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>730 943</b>	<b>923 422</b>	<b>1 038 640</b>	<b>1 454 018</b>	<b>1 162 353</b>	<b>1 162 353</b>	<b>1 534 104</b>	<b>1 615 835</b>	<b>1 701 927</b>
<b>Expenses</b>									
<b>Current expense</b>	<b>970 697</b>	<b>1 141 863</b>	<b>1 178 899</b>	<b>1 463 729</b>	<b>1 463 729</b>	<b>1 463 729</b>	<b>1 336 301</b>	<b>1 607 868</b>	<b>1 730 310</b>
Compensation of employees	368 183	458 408	472 213	612 796	612 796	612 796	535 552	664 511	717 526
Goods and services	599 835	680 305	703 434	846 894	846 894	846 894	796 468	938 921	1 008 010
Depreciation	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 679	3 150	3 252	4 039	4 039	4 039	4 281	4 436	4 774
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
Transfers and subsidies (and Projects finance)	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>970 697</b>	<b>1 141 863</b>	<b>1 178 899</b>	<b>1 463 729</b>	<b>1 463 729</b>	<b>1 463 729</b>	<b>1 336 301</b>	<b>1 607 868</b>	<b>1 730 310</b>
<b>Surplus / (Deficit)</b>	<b>(239 754)</b>	<b>(218 442)</b>	<b>(140 259)</b>	<b>(9 711)</b>	<b>(301 376)</b>	<b>(301 376)</b>	<b>197 803</b>	<b>7 967</b>	<b>(28 383)</b>
<b>Cash flow summary</b>									
Adjust surplus / (deficit) for accrual transactions	29 029	20 508	52 186	26 976	-	-	28 436	29 968	31 586
Adjustments for:									
Depreciation	24 368	13 219	34 405	22 275	-	-	23 478	24 746	26 082
Interest	4 661	6 723	17 781	4 701	-	-	4 958	5 222	5 504
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-	-	-
Other	-	566	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(210 725)</b>	<b>(197 934)</b>	<b>(88 073)</b>	<b>17 265</b>	<b>(301 376)</b>	<b>(301 376)</b>	<b>226 239</b>	<b>37 935</b>	<b>3 203</b>
Changes in working capital	5 615	8 954	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	3 755	4 709	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	4 229	4 245	-	-	-	-	-	-	-
(Decrease) / increase in provisions	(2 369)	-	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(205 110)</b>	<b>(188 980)</b>	<b>(88 073)</b>	<b>17 265</b>	<b>(301 376)</b>	<b>(301 376)</b>	<b>226 239</b>	<b>37 935</b>	<b>3 203</b>
<b>Cash flow from investing activities</b>	<b>37 163</b>	<b>121 389</b>	<b>78 658</b>	<b>960 320</b>	<b>-</b>	<b>-</b>	<b>1 059 260</b>	<b>1 113 689</b>	<b>1 172 666</b>
Acquisition of Assets	37 163	121 389	78 658	960 320	-	-	1 059 260	1 113 689	1 172 666
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(167 947)</b>	<b>(67 591)</b>	<b>(9 415)</b>	<b>977 585</b>	<b>(301 376)</b>	<b>(301 376)</b>	<b>1 285 499</b>	<b>1 151 624</b>	<b>1 175 869</b>
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	<b>614 411</b>	<b>602 565</b>	<b>698 059</b>	<b>741 338</b>	<b>741 338</b>	<b>741 338</b>	<b>1 171 315</b>	<b>1 850 677</b>	<b>2 924 070</b>
Investments	615 126	429 621	476 579	506 127	506 127	506 127	799 680	1 263 495	1 996 322
Cash and Cash Equivalents	127 135	159 177	132 190	140 386	140 386	140 386	221 810	350 459	553 726
Receivables and Prepayments	94 351	135 597	137 120	145 622	145 622	145 622	230 082	363 530	574 378
Inventory	46 684	46 213	46 404	49 281	49 281	49 281	77 865	123 026	194 381
<b>TOTAL ASSETS</b>	<b>1 497 707</b>	<b>1 373 172</b>	<b>1 490 352</b>	<b>1 582 754</b>	<b>1 582 754</b>	<b>1 582 754</b>	<b>2 500 751</b>	<b>3 951 187</b>	<b>6 242 876</b>
<b>Capital &amp; Reserves</b>	<b>1 192 687</b>	<b>1 067 652</b>	<b>1 036 918</b>	<b>269 553</b>	<b>(31 823)</b>	<b>(22 112)</b>	<b>175 691</b>	<b>183 658</b>	<b>155 276</b>
Borrowings	31 421	24 170	36 129	38 369	38 369	38 369	60 623	95 784	151 339
Post Retirement Benefits	30 994	30 951	28 656	30 433	30 433	30 433	48 084	75 972	120 036
Trade and Other Payables	194 215	209 856	342 664	363 910	363 910	363 910	574 977	908 464	1 435 373
Provisions	48 391	40 543	45 986	48 838	48 838	48 838	77 163	121 918	192 630
Managed Funds	-	-	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>1 497 708</b>	<b>1 373 172</b>	<b>1 490 353</b>	<b>751 102</b>	<b>449 726</b>	<b>459 437</b>	<b>936 538</b>	<b>1 385 796</b>	<b>2 054 654</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 6.16 (b) : Financial summary for Limpopo Gambling Board

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	6 665	7 370	9 894	5 583	6 475	6 773	6 499	7 693	8 831
Sale of goods and services other than capital assets	5 741	6 591	9 610	5 285	5 285	5 285	6 186	7 364	8 486
Entire revenue other than sales	924	779	284	298	1 190	1 488	313	329	345
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Transfers received</b>	39 000	46 571	46 675	48 559	48 559	48 559	61 273	64 336	67 554
<b>Sale of capital assets</b>	5	-	-	-	-	-	-	-	-
<b>Total revenue</b>	45 670	53 941	56 569	54 142	55 034	55 332	67 772	72 029	76 385
<b>Expenses</b>									
<b>Current expense</b>	34 366	48 706	50 442	48 028	48 028	48 028	59 671	64 931	68 716
Compensation of employees	22 010	23 832	25 987	34 555	34 555	34 555	36 824	39 401	42 159
Goods and services	12 356	24 874	24 455	13 473	13 473	13 473	22 847	25 530	26 557
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	4 138	1 835	4	500	500	500	4 640	2 655	2 316
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	38 504	50 541	50 446	48 528	48 528	48 528	64 311	67 586	71 032
<b>Surplus / (Deficit)</b>	7 166	3 400	6 123	5 614	6 506	6 804	3 461	4 443	5 353
<b>Cash flow summary</b>									
Adjust surplus / (deficit) for accrual transactions	(4 141)	1 181	1 173	1 245	1 245	1 245	7 463	6 851	6 380
Adjustments for:									
Depreciation	796	1 142	1 171	1 245	1 245	1 245	1 316	1 382	1 451
Interest	-	-	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	(4 937)	39	2	-	-	-	-	-	-
Other	-	-	-	-	-	-	6 147	5 469	4 929
<b>Operating surplus / (deficit) before changes in working capital</b>	3 025	4 581	7 296	6 859	7 751	8 049	10 924	11 294	11 733
<b>Changes in working capital</b>	(83)	(2 512)	1 088	-	-	-	-	-	-
(Decrease) / increase in accounts payable	(56)	(327)	1 049	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	(27)	(3 020)	39	-	-	-	-	-	-
(Decrease) / increase in provisions	-	835	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	2 942	2 069	8 384	6 859	7 751	8 049	10 924	11 294	11 733
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	(893)	(1 285)	(4)	(500)	(500)	(500)	(4 040)	(2 955)	(3 175)
<b>Acquisition of Assets</b>	(4 137)	(1 835)	(4)	(500)	(500)	(500)	(4 040)	(2 955)	(3 175)
<b>Other flows from Investing Activities</b>	3 244	550	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	-	-	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	2 049	784	8 380	6 359	7 251	7 549	6 884	8 339	8 558
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	6 807	7 223	7 918	4 379	4 379	4 379	7 012	7 020	7 366
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	28 791	8 546	14 897	15 002	15 002	15 002	15 752	16 540	17 366
Receivables and Prepayments	178	570	1 620	179	179	179	188	197	207
Inventory	-	-	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	35 776	16 339	24 435	19 560	19 560	19 560	22 952	23 757	24 940
<b>Capital &amp; Reserves</b>	7 166	3 438	46 073	125 158	205 135	126 348	208 979	296 551	389 189
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	5 479	7 246	9 440	7 388	7 388	7 388	7 757	8 145	8 553
Provisions	1 042	855	1 040	978	978	978	1 037	1 037	1 089
<b>Managed Funds</b>	-	-	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	13 687	11 539	56 553	133 524	213 501	134 714	217 773	305 733	398 830
<b>Contingent Liabilities</b>	-	-	-	-	-	-	-	-	-

Table 6.16 (c) : Financial summary for Limpopo Tourism and Parks Board

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	13 554	10 719	10 041	10 573	11 148	11 148	-	-	-
Sale of goods and services other than capital assets	13 417	9 955	8 889	10 573	10 573	10 573	-	-	-
Entity revenue other than sales	137	764	1 152	-	575	575	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	69 000	69 000	137 800	156 195	156 195	156 195	97 507	102 381	107 500
Sale of capital assets	152	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>82 706</b>	<b>79 719</b>	<b>147 841</b>	<b>166 768</b>	<b>167 343</b>	<b>167 343</b>	<b>97 507</b>	<b>102 381</b>	<b>107 500</b>
<b>Expenses</b>									
Current expense	87 370	104 718	151 060	111 798	122 598	122 598	96 256	97 381	102 251
Compensation of employees	50 282	50 695	55 036	61 866	61 866	61 866	37 657	39 766	41 864
Goods and services	26 274	54 023	96 024	49 932	60 732	60 732	58 599	57 615	60 387
Depreciation	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	10 814	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	41 759	41 759	41 759	1 250	5 000	5 250
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>87 370</b>	<b>104 718</b>	<b>151 060</b>	<b>111 798</b>	<b>122 598</b>	<b>122 598</b>	<b>96 256</b>	<b>97 381</b>	<b>102 251</b>
<b>Surplus / (Deficit)</b>	<b>(4 664)</b>	<b>(24 999)</b>	<b>(3 219)</b>	<b>54 970</b>	<b>44 745</b>	<b>44 745</b>	<b>1 251</b>	<b>5 000</b>	<b>5 249</b>
<b>Cash flow summary</b>									
Adjust surplus / (deficit) for accrual transactions	29 842	41 680	28 917	11 565	11 565	11 565	578 348	28 917	1 446
Adjustments for:									
Depreciation	17 467	9 591	9 912	3 964	3 964	3 964	198 246	9 912	496
Interest	10 811	11 089	11 183	4 473	4 473	4 473	223 656	11 183	559
Net (profit) / loss on disposal of fixed assets	292	886	-	-	-	-	-	-	-
Other	1 272	20 114	7 822	3 128	3 128	3 128	156 446	7 822	391
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>25 178</b>	<b>16 681</b>	<b>25 698</b>	<b>66 535</b>	<b>56 310</b>	<b>56 310</b>	<b>579 599</b>	<b>33 917</b>	<b>6 695</b>
Changes in working capital	4 237	8 236	(18 433)	(16 590)	(16 590)	(16 590)	(829)	(59)	(120)
(Decrease) / increase in accounts payable	4 853	8 015	(17 534)	(15 781)	(15 781)	(15 781)	(789)	(39)	(19)
Decrease / (increase) in accounts receivable	(616)	221	(899)	(809)	(809)	(809)	(40)	(20)	(101)
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>29 415</b>	<b>24 917</b>	<b>7 265</b>	<b>49 945</b>	<b>39 720</b>	<b>39 720</b>	<b>578 770</b>	<b>33 858</b>	<b>6 575</b>
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>(661)</b>	<b>(13 351)</b>	<b>(48 027)</b>	<b>(17 964)</b>	<b>(17 964)</b>	<b>(5 396)</b>	<b>(6 135)</b>	<b>(2 453)</b>	<b>(980)</b>
Acquisition of Assets	(661)	(13 351)	(48 027)	(17 964)	(17 964)	(5 396)	(6 135)	(2 453)	(980)
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>28 754</b>	<b>11 566</b>	<b>(40 762)</b>	<b>31 981</b>	<b>21 756</b>	<b>34 324</b>	<b>572 635</b>	<b>31 405</b>	<b>5 595</b>
<b>Balance Sheet Data</b>									
Carrying Value of Assets	112 075	120 974	125 343	127 850	127 850	127 850	4 291	4 377	4 464
Investments	-	0	0	0	0	0	0	0	-
Cash and Cash Equivalents	2 304	43 954	30 175	27 158	27 158	27 158	4 020	3 013	31 439 079
Receivables and Prepayments	1 720	2 316	3 669	2 785	2 785	2 785	5 032	5 450	4 855
Inventory	606	679	491	137	137	137	123	122	129
<b>TOTAL ASSETS</b>	<b>116 705</b>	<b>167 923</b>	<b>159 678</b>	<b>157 930</b>	<b>157 930</b>	<b>157 930</b>	<b>13 466</b>	<b>12 962</b>	<b>31 448 527</b>
Capital & Reserves	(4 664)	(29 663)	(32 882)	(19 671)	(16 685)	(29 896)	(29 895)	(29 895)	(29 896)
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>(4 664)</b>	<b>(29 663)</b>	<b>(32 882)</b>	<b>(19 671)</b>	<b>(16 685)</b>	<b>(29 896)</b>	<b>(29 895)</b>	<b>(29 895)</b>	<b>(29 896)</b>
Contingent Liabilities	-	-	-	-	-	-	-	-	-

Table 6.17: Transfers to local government by category and municipality: Economic Development, Environmental Affairs And 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
Category A	-	-	-	-	-	-	-	-	-
Category B	1 553	1 942	1 517	2 656	2 656	2 656	1 713	1 852	1 959
Polokwane	1 553	1 942	1 517	2 656	2 656	2 656	1 713	1 852	1 959
Category C	300	420	443	455	455	455	600	650	700
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	100	140	148	152	152	152	200	217	233
Vhembe District Municipality	100	140	148	152	152	152	200	217	233
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	100	140	147	151	151	151	200	216	234
Unallocated	600	600	628	647	647	647	679	713	754
<b>Total transfers to municipalities</b>	<b>2 453</b>	<b>2 962</b>	<b>2 588</b>	<b>3 758</b>	<b>3 758</b>	<b>3 758</b>	<b>2 992</b>	<b>3 215</b>	<b>3 414</b>