

**DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM****VOTE : 6**

<b>To be appropriated by Vote</b>	<b>R 675 038 000</b>
<b>Statutory amount</b>	<b>R 680 153</b>
<b>Amount to be Voted</b>	<b>R 675 038 000</b>
Responsible MEC	MEC for Economic Dev, Environment & Tourism
Administering department	Department of Economic Dev, Environment & Tourism
Accounting Officer	Head of Department

**1. OVERVIEW****1.1. Vision**

A major contributor to Innovations and solutions for sustainable economic growth.

**1.2 . Mission**

To stimulate and maintain an enabling environment conducive to sustainable economic growth, environmental justice and an improved quality of life for all.

**1.3. Core functions**

The department carries out three core functions which are Economic Development, Environment and Tourism and the mission shall be accomplished through the pursuit of the following strategic goals:

**Strategic goals:**

Job creation within a sustainable environment  
 Ensure a healthy and fair trade  
 A preferred eco-tourism destination  
 Sustainable environmental management  
 Increase productive investment  
 Thriving enterprises in all sectors

**Above average economic growth rate**

Sound microeconomic strategy based on potential competitive sectors in the Province  
 Continuous evaluation of the economic performance  
 The implementation of Industrial Development Strategy  
 Advancement of Broad Based Black Economic Empowerment

**Increase in investment**

Investments will be promoted through the:  
 Facilitation of twinning agreements, economic co-operation and investment agreements  
 Development of investment policy for Spatial Development Initiatives  
 Package Spatial Development Initiatives  
 Shortening of lead time in accessing supply side incentives

**Flourishing SMME's in all sectors**

Thriving SMME's in all sectors shall be attained through:  
 Expansion of the incubation programme  
 Updating of database on sectoral basis  
 The creation of a mechanism to link SMME's  
 Identify and categorise SMME's opportunities in the province  
 The development of a procurement preference instrument for the SMME sector  
 Creation of an SMME's clearing house for the province  
 The clarification of and adjustment of the roles of SMME's agencies

### **A Healthy and Fair Trade Environment**

In an attempt to promote fair business practices and healthy consumer society, the department intends to:

Facilitate the implementation of a Provincial trade agreement, which creates an environment conducive for healthy Consumer Protection

Trade Regulation

Create a healthy and a thriving liquor industry

### **Positioning Limpopo as a preferred eco-tourism destination in SADC**

The Department shall drive the process of untapping the rich tourism potential that this Province has, through the following programmes:

Developing the tourism products around the Provincial icons in order to increase public and private sector investment by at least 25 percent

Increase tourism activities in the province by 50 percent through better utilization of casino and Provincial Reserves gambling, Polokwane international Airport.

Establish an institutional framework through which the tourism industry and Provincial parks will be regulated and managed.

Develop a policy document which will assist to facilitate and ensure community and black entrepreneurs to participate in the main stream tourism, including skills development

Expose the Limpopo Province products and icons to both international and local markets to maintain constant inflow of visitors to reach 60 percent occupancy rate

Lengthen the stay of visitors to the Limpopo Province from an average of five days to an average of ten days

### **Sustainable development through environmental management**

Regulation on the use and impact of natural resources

Ensure equitable and sustainable development of biodiversity of the Province

Empower people to participate in sound environmental governance at all levels

Minimize negative environment impact

Minimize waste and pollution in the Province

### **Job creation**

In its endeavour to contribute to the growth of the national economy, the department has placed special focus on job creation through the following initiatives:

Establishment of frame for linking investment and capital expenditure with SMME's

Focusing of effort on the sectors with larger elasticity in the creation of jobs

Facilitation of the establishment of the mega and micro projects in SDI areas and link those with SMME's to create

Establishment of co-operatives movement in the Province

### **1.4. Legislative and mandates**

The department was establishment in terms of the constitution of the Republic of South Africa, 1996 (ACT 108 of 1996) and is governed by the Department's endeavour to achieve the strategic goals as stipulated above, which will be regulated and guided by the following legislation and mandates:

The constitution of the Republic of South Africa, Act 108 of 1996

Public Finance Management Act, act 1 of 1999 (as amended by Act 29 of 1999)

Annual division of revenue Act

Public services Act, 1994 (Act 103 of 1994)

Public Services Regulation, 2001

Labour Relations Act, 1995 (Act 66 of 1995)

Auditors-Generals Act

Appropriation Act

Intergovernmental Fiscal Relations Act

Provincial Growth and Development Strategy

National Macro-Economic Strategy

Executive Council Resolutions

Broad Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

National Small Business Act, 1996 (Act 102 of 1996)  
Limpopo Business Registration Act, 2003 (Act 5 of 2003)  
Liquor Act, 1989 (Act 27 of 1989)  
Credit Arrangement Act, 1980 (Act 75 of 1980)  
Sales and services matters act, 1964(Act25 of 1964)  
Usury Act  
Northern Province Development Corporation Act  
Consumer affairs (Harmful Business Practices) Act, 1996(Act 8 of 1996)  
Trade Metrology Act, 1973(Act77 of 1973)  
Preferential procurement policy framework Act  
Job summit Resolutions  
  
Tender Board Act  
Tourism White Paper  
National Environment Act  
Basic Conditions of Employment Act, 1977(Act 75 of 1977)  
Batho Pele White Paper, 1997  
Employment Equity Act, 1998 (Act 55 of 1998)  
HIV/AIDS Strategic Plan for South Africa 2000-2005  
Skills Development Act, 1998 (Act 97 of 1998)  
Skills Development Levies Act, 1998 (Act 9 of 1999)  
National Skills Development Strategy for South Africa, 2001  
Affirmative Action in the Public Service, 1998  
New Employment Policy for the Public Service, 1997  
Human Resources Management the Public Service  
Public Service Training and Education, 1998  
Transformation of the public Service, 1995  
Occupational Health and Safety act, no.4 of 1996 as amended  
Provincial Growth and Development Strategy, 2004  
Tourism Growth Strategy, 2004  
White paper on the development and promotion of tourism in South Africa 1996  
Tourism Second Amendment Act, 2000  
National Environmental management: Protected Areas Act, 2004(Act no.-of 2004)  
National Water Act, no36 73 of 1989  
Environmental Conservation Management Act, Act No. 107 of 1998.  
Intergrated Pollution and Waste Management Policy

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR**

The Department of Economic Development, Environment and Tourism is a newly established department following the announcement of the reconfiguration by the Honourable Premier towards the end of 2004. The department is formed from Department of Finance and Economic Development which was split in two. The split that was with effect from 01 December 2004 and have a financial implications and might cause interruptions in services especially on the transversal functions like Financial Management and Corporate services.

The major challenges facing this department is the process of restructuring, placement of staff, developing an identity and positioning itself in the Public Service domain. All line functions are continuing with strategic plans without major changes, and only challenges are within transversal functions wherein they must be splitted and then staffed.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The most crucial area will be appointment of personnel into vacancies created by the split of the personnel between the two new departments. The department has to move to new offices.

The department will also begin to communicate its strategic position to its clients and stakeholders.

**Table 6.1(a): Summary of receipts: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	275,300	232,105	458,297	539,087	555,155	555,155	640,550	656,710	714,455
Conditional grants									
Departmental receipts	67,663	136,636	32,865	32,250	21,504	21,504	34,488	35,275	25,969
<b>Total receipts</b>	<b>342,963</b>	<b>368,741</b>	<b>491,162</b>	<b>571,337</b>	<b>576,659</b>	<b>576,659</b>	<b>675,038</b>	<b>691,985</b>	<b>740,424</b>

**Table 6.1(b): Departmental receipts: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Tax receipts</b>	<b>16,191</b>	<b>10,535</b>	<b>14,262</b>	<b>16,190</b>	<b>15,840</b>	<b>15,840</b>	<b>14,980</b>	<b>15,000</b>	<b>15,750</b>
<b>Non-tax receipts</b>	<b>47,724</b>	<b>19,728</b>	<b>12,039</b>	<b>14,208</b>	<b>4,809</b>	<b>4,809</b>	<b>17,598</b>	<b>18,353</b>	<b>8,201</b>
Sale of goods and services other than capital assets	12,949	4,603	2,905	13,108	2,712	2,712	4,758	4,953	5,201
Fines, penalties and forfeits	9,335	10,805	7,836	1,100	2,096	2,096	11,500	12,000	1,600
Interest, dividends and rent on land	25,440	4,320	1,298	-	1	1	1,340	1,400	1,400
<b>Transfers received</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sale of capital assets</b>	<b>-</b>	<b>105,408</b>	<b>13</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions</b>	<b>3,748</b>	<b>965</b>	<b>6,451</b>	<b>1,852</b>	<b>848</b>	<b>848</b>	<b>1,910</b>	<b>1,922</b>	<b>2,018</b>
<b>Total departmental receipts</b>	<b>67,663</b>	<b>136,636</b>	<b>32,865</b>	<b>32,250</b>	<b>21,504</b>	<b>21,504</b>	<b>34,488</b>	<b>35,275</b>	<b>25,969</b>

**Table 6.1 (c): Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Limpopo Development Corporation	104,300	88,900	121,000	89,665	89,665	89,665	80,000	90,000	96,300
Limpopo Support Agency	8,000	36,600	38,606	27,580	27,580	27,580	38,500	38,625	41,329
Enterpreunerial Support Centre	1,000	1,500		-	-	-	-	-	-
Limpopo Investment Initiative	18,300	25,000	30,000	12,000	12,000	12,000	30,000	32,000	34,240
Limpopo Tourism & Parks Board	24,400	37,000	52,000	42,000	42,000	42,000	92,000	42,000	44,940
Limpopo Casino & Gaming Board	14,400	13,000	13,000	15,000	15,000	15,000	15,000	15,750	16,853
Gateway International Airport	12,800	10,000	10,000	-	-	-	-	-	-
SMME for African Ivory Route	5,125	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,350
<b>Total departmental transfers to public entities</b>	<b>188,325</b>	<b>215,000</b>	<b>267,606</b>	<b>191,245</b>	<b>191,245</b>	<b>191,245</b>	<b>260,500</b>	<b>223,375</b>	<b>239,012</b>

**Table 6.2(a): Summary of payments and estimates: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Programme 1: Administration <sup>1</sup>	-	-	-	239,855	250,759	226,251	250,294	274,879	292,747
Programme 2: Economic Planning	-	-	-	-	-	-	7,100	11,781	12,534
Programme 3: Economic Development	153,757	187,565	242,314	173,016	175,422	175,422	191,735	203,534	217,604
Programme 4: Environmental and Tourism	174,158	170,706	162,834	158,466	150,478	176,394	225,909	201,791	217,539
<b>Total payments and estimates</b>	<b>327,915</b>	<b>358,271</b>	<b>405,148</b>	<b>571,337</b>	<b>576,659</b>	<b>578,067</b>	<b>675,038</b>	<b>691,985</b>	<b>740,424</b>

**Table 6.2(b): Summary of provincial payments and estimates by economic classification: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>137,184</b>	<b>171,224</b>	<b>131,013</b>	<b>360,353</b>	<b>329,368</b>	<b>329,341</b>	<b>392,948</b>	<b>443,909</b>	<b>474,982</b>
Compensation of employees	100,110	138,724	89,294	249,250	211,321	211,321	224,560	256,859	274,840
Goods and services	37,074	32,500	41,719	111,103	118,047	118,020	168,388	187,050	200,142
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>188,325</b>	<b>187,047</b>	<b>267,858</b>	<b>191,630</b>	<b>207,197</b>	<b>207,224</b>	<b>261,463</b>	<b>224,507</b>	<b>240,223</b>
Provinces and municipalities	-	-	252	385	452	479	963	1,132	1,211
Departmental agencies and accounts	179,325	178,047	226,506	161,665	171,665	171,665	239,000	201,750	215,873
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	1,000	1,000	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,000	9,000	41,100	29,580	34,080	34,080	21,500	21,625	23,139
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,406</b>	<b>-</b>	<b>6,277</b>	<b>19,354</b>	<b>40,094</b>	<b>41,502</b>	<b>20,627</b>	<b>23,569</b>	<b>25,219</b>
Buildings and other fixed structures	-	-	5,045	8,000	11,200	12,608	-	-	-
Machinery and equipment	2,406	-	1,232	9,849	27,389	27,389	15,912	18,598	19,900
Cultivated assets	-	-	-	-	-	-	600	642	687
Software and other intangible assets	-	-	-	1,505	1,505	1,505	4,115	4,329	4,632
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>327,915</b>	<b>358,271</b>	<b>405,148</b>	<b>571,337</b>	<b>576,659</b>	<b>578,067</b>	<b>675,038</b>	<b>691,985</b>	<b>740,424</b>

**Table 6.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
					2005/06				
<b>Subprogramme</b>									
Statutory Allocations				643	680	680	680	680	721
MEC Support				5,112			5,040	5,851	6,230
Management Services				11,285	11,285	9,630	13,945	14,938	15,879
Corporate Services				53,289	83,454	82,698	79,915	92,828	99,107
Financial Management (Office of the CFO)				24,692	26,539	20,551	38,601	42,457	45,258
District Offices				128,114	128,801	112,692	70,950	73,494	77,958
GITO				16,720			41,163	44,631	47,594
<b>Total payments and estimates</b>	-	-	-	<b>239,855</b>	<b>250,759</b>	<b>226,251</b>	<b>250,294</b>	<b>274,879</b>	<b>292,747</b>

**Table 6.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
					2005/06				
<b>Current payments</b>	-	-	-	<b>231,648</b>	<b>228,425</b>	<b>202,509</b>	<b>231,178</b>	<b>252,974</b>	<b>269,308</b>
Compensation of employees	-	-	-	176,191	150,494	124,578	129,491	137,479	145,728
Goods and services	-	-	-	55,457	77,931	77,931	101,687	115,495	123,580
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	<b>345</b>	<b>293</b>	<b>293</b>	<b>621</b>	<b>696</b>	<b>745</b>
Provinces and municipalities	-	-	-	345	293	293	621	696	745
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	<b>7,862</b>	<b>22,041</b>	<b>23,449</b>	<b>18,495</b>	<b>21,209</b>	<b>22,694</b>
Buildings and other fixed structures	-	-	-	-	-	1,408	-	-	-
Machinery and equipment	-	-	-	6,362	20,536	20,536	14,380	16,880	18,062
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1,500	1,505	1,505	4,115	4,329	4,632
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	<b>239,855</b>	<b>250,759</b>	<b>226,251</b>	<b>250,294</b>	<b>274,879</b>	<b>292,747</b>

## Programme 2 : Economic Planning

### Purpose:

To promote economic development and growth.

### Function:

1. Consolidate and Coordinate economic development plans
2. Manage economic development research
3. Manage economic development information

### Programmes

1. Economic Planning
2. Economic Research
3. Economic Information Management

### Economic Planning Sub-Programme

#### Purpose:

To Consolidate and Coordinate economic development plans

#### Functions:

- 1 Develop and monitor economic development strategies
2. Facilitate the drawing of economic development plans

### Economic Research Sub-Programme

#### Purpose:

To manage economic development research

#### Functions:

1. Conduct economic research and economic development
2. Produce economic bulletin

### Economic Information Management Sub-Programme

#### Purpose:

To manage economic development information

#### Functions:

1. Provision of socio-economic performance information
2. Facilitate the establishment and maintenance of provincial economic development database at District and Local level municipalities
3. Determine the statistical needs of the department and the Province

## BUDGET ALLOCATION FOR ANNUAL PERFORMANCE PLAN 2006-2007

### PROGRAMME: ECONOMIC DEVELOPMENT PLANNING, RESEARCH AND INFORMATION MANAGEMENT

SUB-PROGRAMME R'000	Base year 2005-2006	2006/2007	2007/2008	2007/2009
Economic Development Planning	5236	7798	0	0
Economic Development Research	2236	4549	0	0
Economic Development Information Management	3236	5649	0	0
<b>TOTAL</b>	<b>10758</b>	<b>17996</b>	<b>0</b>	<b>0</b>

<b>Strategic Goal: Above average economic growth</b>							
<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure Indicator</b>	<b>Jul-06 Budget</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Enhancement of economic development	Macro economic planning indicators (R&I)	Analysis of relevant economic drivers of Limpopo	R1.64m	Establish and Compile a list of economic drivers	Compile data on each of the established drivers	Design and produce an information brochure	Revise and verify data in terms of revised national trends
	Poverty reduction strategy (R&I)	Conduct poverty pockets study	R2.14m	Review findings of the poverty pockets study	Confirm programmes and projects with other departments and municipalities	Monitor implementation of pilot projects	Monitor implementation of pilot projects
	Sectoral development strategies (R&I)	Realignment of the sectoral development strategies	R3.0m	Review sectoral strategies	Confirm programmes and projects with other departments and municipalities	Monitor implementation of pilot projects	Monitor implementation of pilot projects
	A reliable Development project Information Database (P&I)	Alignment of IDP and ISRDP with PGDS	R0.64m	Analyse project per sector and status for each of the units within the department	Compile data per district and consult with district of sector projects	Attend to IDP and ISRDP improvement sessions	Consult with all relevant stakeholders and align sector projects at all levels of government
	A reliable Development project Information Database (I)	Updating of Development Information Database	R2.0m	Facilitate establishment of a resource centre	Facilitate establishment of a resource centre	Facilitate establishment of a resource centre	Facilitate establishment of a resource centre
	Cost Benefit Analysis (CBA) (P&R)	Cost Benefit Analysis report with Packaged projects for investment	R3.14m	Identify projects from Departmental management plans and IDP's	Consult with departments and manipulates on priority projects	Monitor implementation	Review progress and plan for the next year
	Provincial Broad Based Black Economic Empowerment (BBBEE) (P)	Implementation plan per charter	R2m	Monitor implementation in terms of compliance with the score card	Monitor implementation in terms of compliance with the score card	Review and refine first draft of the guidelines	Monitor implementation in terms of compliance with the score card
	Limpopo Growth and Development Strategy (P&R)	Implementation plan targets for growing the economy	R0.374m	Review management plans and IDP's in terms of PGDS objectives	Mobilize funding for implementation of targeted programmes	Monitor implementation and evaluate impact	Monitor implementation and evaluate impact
	Expanded Public Works Programme in line with LGDS (P)	Implementation plan for EPWP	R0.638m	Identify projects with sector departments	Feasibility studies and business plans finalised	Commence implementation, monitor and evaluate.	Monitor and evaluate
	Policy Analysis for implementation (P)	Implementation plan	R0.500m	Compile a database on relevant policies	Workshop with all planners in sector departments	Draft reports on the implementation strategy	Approve and adopt the implementation plan and mobilize resources
	Geographic Spread of Economic Activity (base per SDI, IDP, ISRDP, LED) (P)	One functional economic base per municipality	R1.5m	Analyse municipal economic database	Consult with manipulates on economic development projects	Prepare inputs for IDP review	Review of IDP's
	Capacity building and training for municipalities	Number of courses and staff attendance	R0.424m	- Statistics and economic literacy course  - Workshops with municipalities on economic development policies	Evaluation of course outcomes. Application of statistics and economic tools to measure impact on PGDS	Statistics day and road show	Application of statistics and economic tools for review of IDPS



**Table 6.4(a): Summary of payments and estimates: Programme 2: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Subprogramme</b>									
Economic Planning							7,100	11,781	12,534
<b>Total payments and estimates</b>	-	-	-	-	-	-	7,100	11,781	12,534

**Table 6.4(b): Summary of payments and estimates: Programme 2: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	-	-	-	-	-	-	7,055	11,721	12,470
Compensation of employees	-	-	-	-	-	-	2,790	7,155	7,584
Goods and services	-	-	-	-	-	-	4,265	4,566	4,886
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	45	60	64
Provinces and municipalities	-	-	-	-	-	-	45	60	64
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	7,100	11,781	12,534

### **Programme 3 : Economic Development**

#### **Purpose:**

To ensure the promotion and sustainability of economic growth of the Province.

#### **Functions**

To ensure the development of thriving enterprises and cooperatives in all sectors

To administer and manage the promotion of industrial development

To administer and ensure the creation of a healthy and fair trade environment

#### **Legal Mandates**

National Small Business Amendment Act no 26 of 2003

Cooperatives Act no 14 of 2005

Black Economic Empowerment Act no 53 of 2003

Broad Based Black Economic Empowerment Act no 53 of 2003

Provincial Preferential Procurement Act no 5 of 2000

National Liquor Act no 59 of 2003

Limpopo Business Registration Act no 5 of 2003

Consumer Affairs Act no 8 of 1996

#### **Service Delivery Measures**

##### **1. Thriving enterprises in all sectors**

Development of an information management and dissemination system which includes a research and development, database system, website and network of service providers.

Development of an integrated business development programme which includes coordination, support to service delivery institutions, support to business organizations, inputting into Municipal IDPs and alignment to sectoral strategies,

Increasing competitiveness of businesses through a comprehensive outcome based training programme, quality improvement programme, appropriate technology support programme.

Increasing access to local and international markets through procurement monitoring programmes, marketing capacity building programmes and exhibitions.

Increasing access to financial resources through appropriate funding programmes, integrated aftercare programmes and strategic funding partnerships.

Entrepreneurship development and promotion of Youth, women, disabled, survivalist or micro enterprises.

##### **2. Thriving cooperatives in all sectors**

- Provision of appropriate training for cooperatives
- Provision of financial resources for cooperatives
- Development of infrastructure support programmes
- Increasing access to markets
- Increasing community education and awareness on cooperatives models
- Ensuring compliance to relevant legal frameworks.

### **3. To administer and manage the promotion of industrial development**

#### **Analysis per sub-programme**

##### **SMME Sub Programme**

**Policy Development:** A process of reviewing the strategy for SMME Development was started at the beginning of the last financial year and finished later during the 2005/6 financial year. This strategy provides guidance on the kind of support required to ensure the growth and sustainability of SMME.

Key to the implementation of the SMME Strategy will be the alignment and integration of service delivery programmes such that a complete service will be provided for all categories of SMME.

The Strategy also brought in new mandates that were not budgeted for in past financial years. This will include programmes like, Informal Traders Infrastructure development, Youth development programmes, several exhibitions and sector specific seminars, one Provincial Conference and Expo, information management which includes a call center, website, newsletters and lastly, research and development on SMME Development.

The National Department of Trade and Industry has developed the Integrated National Small Business Development Strategy SA and the National Small Business Amendment Act 2004. The two instruments have been considered in the Development of the SMME Strategy. Two major issues considered related to the acceleration of the creation and integration of the network of business development services and the improvement of competitiveness of small enterprises to be able to increase their contribution to the economy.

**Programme Performance:** Implementation of Business Development Support programmes is done by the implementing agencies. LIBSA provides non-financial business development support services which includes training, incubation, business advice and other services and received R7.5 million. LimDev provides financial support and received a budget of R89,665 million. LIMAC provides technical and business support to manufacturing enterprises and receive a quarter of the budget to the tune of R2.5 million. The new strategy will ensure that more programmes are put in place to develop sector specific and category specific programmes.

##### **Expenditure Trend Analysis**

The programme has mainly been disbursing to the implementing agencies the bulk of the budget which has left the in-house component without real programmes for several years now. Following budget revision, certain programmes has been started in this financial year with the peak in the coming financial year.

LIMDEV was allocated R89,665 million which was spent on both SMME Finance and the Rural Housing Finance Programme that supports contractors through housing projects.

LIBSA was allocated R7.5 million to provide business development support programmes to SMME. This includes training, incubation, business planning and advice, tender advice, assistance to access funds and business linkages.

LIMAC was allocated R2.5 million to provide technical and business support to SMME in manufacturing.

Due to the above mentioned factors, the budget for 2006/2007 has to be greatly increased to be enable the delivery of services as planned.

##### **Cooperatives Sub Programme**

**Policy Development:** A process of reviewing the strategy for Cooperatives Development was started at the beginning of the last financial year and finished later during the 2005/6 financial year. This strategy provides guidance on the kind of support required to ensure the growth and sustainability of Cooperatives.

The National Department of Trade and Industry has developed and finalized the Cooperatives Act 2005. This Act provides guidelines for the support of Cooperatives by Government and provides for the establishment of certain types of Cooperatives and the Deputy Registrars at Provincial level. This mandate will be taken up by this Province in this financial year to ensure that the cooperatives that are supported and those that are not year supported are monitored for compliance.

The National Treasury is also finalizing the Cooperatives Bank Bill to deal with Financial Services Cooperatives. This will give a new mandate of supporting these types of Cooperatives including the SACCO.

**Programme Performance:** Since the programme was started two years ago, 18 Cooperatives were funded to the tune of R55 million. LIBSA is mandated to provide support (financial and non financial) to Cooperatives.

##### **Expenditure Trends Analysis**

LIBSA was allocated R15 million which was spent on supporting Cooperatives. One of the main projects under this programme was the support to goat meat and milk cooperatives.

**Table 6.5(a): Summary of payments and estimates: Programme 3: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Enterprise Development	117,118	127,333	163,566	128,189	132,228	132,228	124,596	135,028	144,432
Trade Regulations and Compliance	7,902	11,895	6,707	9,734	9,009	9,009	12,309	12,945	13,783
Economic Planning	3,724	6,517	4,646	10,758	4,806	4,806			
Industry	25,013	41,820	67,395	24,335	29,379	29,379	54,830	55,561	59,389
<b>Total payments and estimates</b>	<b>153,757</b>	<b>187,565</b>	<b>242,314</b>	<b>173,016</b>	<b>175,422</b>	<b>175,422</b>	<b>191,735</b>	<b>203,534</b>	<b>217,604</b>

**Table 6.5(b): Summary of payments and estimates: Programme 3: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>22,007</b>	<b>63,240</b>	<b>42,670</b>	<b>41,681</b>	<b>29,123</b>	<b>29,123</b>	<b>43,180</b>	<b>42,836</b>	<b>45,657</b>
Compensation of employees	13,697	51,740	12,664	23,825	17,925	17,925	16,793	17,625	18,683
Goods and services	8,310	11,500	30,006	17,856	11,198	11,198	26,387	25,211	26,974
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>131,600</b>	<b>124,325</b>	<b>199,640</b>	<b>131,255</b>	<b>144,799</b>	<b>144,799</b>	<b>148,555</b>	<b>160,698</b>	<b>171,947</b>
Provinces and municipalities	-	-	34	10	54	54	55	73	78
Departmental agencies and accounts	122,600	115,325	161,506	104,665	114,665	114,665	132,000	144,000	154,080
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	1,000	1,000	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,000	9,000	38,100	26,580	29,080	29,080	16,500	16,625	17,789
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>150</b>	<b>-</b>	<b>4</b>	<b>80</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	150	-	4	80	1,500	1,500	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>153,757</b>	<b>187,565</b>	<b>242,314</b>	<b>173,016</b>	<b>175,422</b>	<b>175,422</b>	<b>191,735</b>	<b>203,534</b>	<b>217,604</b>

#### **Programme 4 : Environment and Tourism**

This programme gives policy direction and guidelines with regard to:

- Management and promotion of tourism and protected areas.
- Provision of environment and tourism capacity building.
- Provision of biodiversity management and environmental research and planning.
- Management of waste and pollution.
- Effective environmental protection.

#### **PROGRAMME DESCRIPTION**

##### **PURPOSE**

Promotion of sustainable and equitable use and protection of natural resources to enhance the quality and safety of the environment.

To ensure management and regulation of biological diversity, natural heritage and conservation matters.

Fulfillment of the provincial government's role towards creating conditions for sustainable tourism growth and development.

##### **FUNCTIONS**

Promotion and conservation of biological diversity and local natural resources and ensuring sustainable utilization of resources for the benefit of the people of Limpopo.

- b. Protection of the environment in the interest of the health and well being of the people of Limpopo.
- c. Provision of environmental information in support of effective environmental management and public participation in environmental governance.
- d. Promotion and development of tourism to increase job creation and entrepreneurial opportunities.
- e. Facilitation of provincial growth of the tourism industry.
- f. Monitoring and regulating gambling activities in Limpopo.
- g. Development and implementation of a biodiversity strategy.
- h. Promote and manage provincial protected areas.
- i. Provision of programme management support service for management of poverty relief programmes, community environment development, waste and pollution management, research and integrated environmental information management and planning.

#### **ANALYSIS PER SUB – PROGRAMME**

##### **1. Community Environment Development**

The Department has a responsibility to ensure sound environmental governance, capacity building and provision of environment special programmes. This program is therefore aimed at empowering local government structures, sector departments and communities to become environmentally aware and to enable them to make environmentally informed decisions.

##### **1.1 Function**

Environment and conservation education conducted.

Management of the Provincial MaB Programme

Coordination of environment special projects i.e. CBNRM, EPWP

Implement environment governance programmes i.e. municipal IDP support programmes

##### **1.2 Service Delivery Measures**

Awareness campaigns organized for environment calendar days.

MaB implementation framework developed

Structured EPWP environment and culture sector

Developed environment education strategy

Developed environment IDP toolkit

Implementation of the greening Limpopo programme

Developed CBNRM strategy.

## **2. Tourism Planning and Development**

In order to realize the Tourism vision of the province – “To make the Limpopo Province the preferred ecotourism destination in southern Africa” the department set an objective to develop a tourism growth strategy that will increase tourism’s contribution to the provincial GGP from 4% to 8% by 2008. An integral part of this objective is the establishment of transformation programmes to ensure the participation of previously disadvantaged communities in this growing industry.

The programme further regulate, control, and monitor gambling activities in the province in line with the Northern Province Gambling Act, no 4 of 1996 as amended.

### **2.1 Functions**

Develop provincial tourism policy and strategies  
 Ensure tourism development and promotion  
 Manage tourism research and planning  
 Ensure the management of spatial tourism initiatives and icon development

Regulate the gambling activities  
 Ensure transformation and empowerment in the tourism industry  
 Register and regulate tour guides and tourism amenities.

### **2.2 Service Delivery Measures**

Tourism Growth Strategy implemented and marketed.  
 Mechanisms in place to transform the tourism industry.  
 Implement community tourism training and capacity building programmes.  
 Domestic Marketing strategy in place to increase growth.  
 Properly regulated Gambling Industry.

## **3. Protected Areas**

The Limpopo Province faces challenges in fulfilling its conservation obligations whilst budget priorities have understandably changed towards socio-economic investment. The provincial nature reserves nonetheless represent an asset base that need to be managed in such a manner that the conservation responsibilities of the province can be fulfilled. The creation of commercial tourism opportunities on nature reserves has also been identified as an objective to ensure that the economic potential of these nature reserves be enhanced while ensuring community participation and beneficiation in the process.

### **3.1. Functions**

Develop policies and guidelines for protected areas.  
 Ensure the sustainable management of state owned protected areas.  
 Ensure the implementation of the Protected Areas Act.  
 Ensure compliance to set norms and standards for protected area management.  
 Proclamation and declaration of protected areas.  
 Manage the development and expansion of protected areas.

### **3.2. Service Delivery Measures**

Provincial protected area development and management.  
 Commercial development in nature reserves.  
 Expansion of protected areas in communal areas.  
 Standards and norms developed for protected area management.  
 Review and alignment of provincial and national legislation.

## **4. Environment Impact Management Services**

### **4.1. Functions**

Environmental Impact Management Services ensures the provision of environmental impact management services through provision of the following functions:

- a. Implementation of environmental impact management legislation;
- b. Ensuring the processing of environmental authorizations, exemptions and directives;
- c. Ensuring processing and permitting of waste treatment and disposal facilities and permitting of waste treatment and disposal facilities

## **4.2. Service Delivery Measures**

There are mechanisms in place to enhance and regulate the impact of activities on the environment and minimize adverse impact that may result from the use of natural resources through:

Promotion of the implementation of biodiversity and ecosystem conservation plans  
 Development of environmental standards and indicators  
 Environmental monitoring, auditing, compliance and enforcement of environmental standards through approved procedures  
 Development of environmental management procedures and impact assessment decision making support tools  
 Evaluation, assessments and issuance of authorizations within 60 days on receipt of application  
 Facilitation of the use of collaborative problem solving approaches

## **5. Wildlife Trade and Regulation**

### **5.1. Functions**

Wildlife Trade and Regulation ensures management of permit system and hunting regulation by providing the following functions:

- a. Ensuring compliance with Multilateral Environmental Agreements (CITES & CBD) and permit regulations;
- b. Management of the permit processing systems;
- c. Ensure regulation of professional and recreational hunting; and
- d. Regulation of exemption properties.

### **5.2. Service Delivery Measures**

Delegated nature conservators or officials issue permits to ensure sustainable utilization of wild fauna and flora by applying the following service delivery measures:

Acting as the provincial CITES focal point;  
 prospecting within fifteen (15) working days of application and at most sixty (60) days where applications are referred to head office;  
 Developing an information management services to expedite information exchange and decision making through correct record keeping;  
 Developing and implementing effective management programmes for the conservation and recovery of species to allow for exclusion from appendices, species conservation, management and recovery in line with new policies and legislation;  
 Carrying out inspections in support of assessments of permit application when applicable

## **6. Environmental Compliance and Enforcement**

### **6.1 Functions**

This sub programme ensure compliance and enforcement of environmental legislation through provision of the  
 Ensuring compliance and enforcement with environmental legislation, regulations and multilateral environmental  
 Providing internal legal advice;  
 Environmental risk management;  
 Enforcing compliance with environmental authorizations;  
 Initiating legal proceedings in respect of offences; and  
 Investigating emergency incidents and possible of non-compliance with notices, directives and court rulings.

### **6.2. Service Delivery Measures**

The sub-programme is delegated to enforce environmental legislation by applying the following criteria:  
 Ensuring compliance with environmental regulations;  
 Promoting a high degree of co-operation, co-ordination and collaboration between provincial, and national law enforcement agencies;  
 Develop appropriate management strategies and incentives for promoting a change from illegal to legal use of the environmental and natural resources;  
 Strengthening the enforcement capacity and co-ordination among South African Police Services, customs, veterinary, members of the public and phyto-sanitary services.



## **7. Game Management**

### **7.1 Functions**

This sub programmes ensures sustainable game management by providing the following functions:

Regulation of game census, game capturing and translocation;

Management and regulation of the establishment of wildlife rehabilitation centres and sanctuaries;

Regulation of taxidermy;

Management and control of damage causing animals

### **7.2. Service Delivery Measures**

Mechanisms are in place to ensure:

Development of policy and regulations related to game management within a participatory framework;

Development, regulation and implementation of strategies for game capturing, establishment of wildlife rehabilitation centres, sanctuaries and translocation of game;

Provision of capacity building and empowerment opportunities in the game industry for previously disadvantaged persons.

## **8. Integrated Pollution and Waste Management**

### **General Waste Management**

Given the general lack of capacity in most municipalities within the province, the department is on a campaign to assist the municipalities to develop integrated waste management plans with a view to ensure the establishment and maintenance of sustainable waste management systems. As part of the process, legislative and capital requirements of municipalities are identified to ensure the development needs based strategic plans for each succeeding financial year.

It is the department's objective to ensure the realisation of constitutional right to a clean and safe environment. Sector specific awareness campaigns are run by the department to outline the responsibilities that go with the Regulations and standards are being developed in this regard.

### **Chemicals and Hazardous Waste Management**

The department is in the process to develop a provincial chemical and hazardous waste management plan. The objective is to establish the types and characteristics of the waste in the province, how is it managed and disposed of. It is also the purpose of the study to establish the options that we have to manage the chemicals and hazardous waste and model the most feasible option and implement the plan.

The status quo phase report provides the basis for sound provision of technical support to sector lead agents and other stakeholders.

The province is also committed to complaints and spillage management as well as rehabilitation of contaminated sites. Most of the contaminations result from transportation spillages as well as industrial activities.

The current regulations that are under development are expected to incorporate issues that come from this sector.

### **Air Quality Management**

The department is coordinating the rollout of the air quality management bill as administered by DEAT. The province is in a process of compiling an inventory of municipal air quality officers. These would then be forwarded to DEAT for inclusion in their data base for all related future engagements.

The province and the municipalities are expected to develop air quality management plans which should form the basis for air quality management systems.

#### **8.1. Functions**

To ensure the development and implementation of policies, regulation and systems for general waste management

To ensure the development and implementation of policies, regulation and systems for chemicals and hazardous waste management

To ensure the development and implementation of policies, regulation and systems for air quality management



## **8.2 Service Delivery Measures**

Developed and implemented an integrated waste management plan for all municipalities within the province

Developed and implemented a provincial hazardous waste management plan

Air quality management plans in place.

Review of waste management plans

Permitted waste disposal facilities

Efficient municipality waste management systems

Improved waste management practices

## **9. Biodiversity Management, Planning and Research**

The department has the mandate to regulate and promote the sustainable utilization of biodiversity in the province. Several applications are received for utilization of biodiversity and for various forms of development in the province. The department, through the Biodiversity directorate must review these applications to ensure that developments are sustainable and negative impacts are minimized.

Biodiversity research and planning forms an integral part of the directorate's mandate. The challenge of the growing demand for bioprospecting activities in the province further demand the development of guidelines and standards for the regulation of access to these natural resources and benefit sharing.

### **9.1 Functions**

To ensure the provision of scientific input for biodiversity management and support

Management and implementation of multilateral environmental agreements.

Conduct biodiversity research, surveys and mapping

Management of access and benefit sharing agreements.

Manage the provincial data base

Ensure the development and implementation of a Limpopo Environmental Implementation plan and state of environment reporting.

Management of an indigenous knowledge system.

### **9.2 Service Delivery Measures**

Timeous review of permit applications

Biodiversity standards developed

Management of multilateral agreements

Bioprospecting activities in province managed,

Biodiversity database developed and maintained.

Research conducted on Indigenous Knowledge Systems

Biodiversity research and surveys conducted.

State of Environment Report in place

Biodiversity planning framework in place.

## **Acts, Rules and Regulations**

### **Provincial:**

Limpopo Environmental Management Act, 2004 (Act No. 5 of 2004)

Limpopo Tourism and Parks board act 8 of 2001.

Northern Province Gambling Act, no 4 of 1996 as amended

Provincial Growth and Development Strategy. 2004.

Tourism Growth Strategy. 2004.

**National:**

White paper on the development and promotion of tourism in South Africa 1996.

Tourism Second Amendment Act, 2000.

National Environmental Management: Protected Areas Act, 2004 (Act No. – of 2004)  
1998.

Environmental Conservation Act, no 73 of 1989.

National Environmental Management Act , no 107 of 1998.

Integrated Pollution and Waste Management Policy

Environmental Management: Biodiversity Act (2004)

**Conventions:**

Convention of Biological Diversity

RAMSAR Convention

World Heritage Convention

CITES

UNCCD

Convention on Migratory Species

UNFCC

**Table 6.6(a): Summary of payments and estimates: Programme 4: Environmental and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Subprogramme</b>									
International Development Cooperation	29,221	93,394		25,123	18,740	21,167	9,358	13,401	14,274
Planning, Impact, Pollution and Waste Water Management				19,473	31,738	31,738	20,605	22,117	23,549
Tourism	105,247	31,079	131,098	86,702	89,532	111,426	185,995	155,670	168,412
Environmental Management and Sustainable Development	39,690	46,233	31,736	27,168	10,468	12,063	9,951	10,603	11,304
<b>Total payments and estimates</b>	<b>174,158</b>	<b>170,706</b>	<b>162,834</b>	<b>158,466</b>	<b>150,478</b>	<b>176,394</b>	<b>225,909</b>	<b>201,791</b>	<b>217,539</b>

**Table 6.6(b): Summary of payments and estimates by economic classification: Programme 4: Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>115,177</b>	<b>107,984</b>	<b>88,343</b>	<b>87,024</b>	<b>71,820</b>	<b>97,709</b>	<b>111,535</b>	<b>136,378</b>	<b>147,547</b>
Compensation of employees	86,413	86,984	76,630	49,234	42,902	68,818	75,486	94,600	102,845
Goods and services	28,764	21,000	11,713	37,790	28,918	28,891	36,049	41,778	44,702
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56,725</b>	<b>62,722</b>	<b>68,218</b>	<b>60,030</b>	<b>62,105</b>	<b>62,132</b>	<b>112,242</b>	<b>63,053</b>	<b>67,467</b>
Provinces and municipalities	-	-	218	30	105	132	242	303	324
Departmental agencies and accounts	56,725	62,722	65,000	57,000	57,000	57,000	107,000	57,750	61,793
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3,000	3,000	5,000	5,000	5,000	5,000	5,350
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,256</b>	<b>-</b>	<b>6,273</b>	<b>11,412</b>	<b>16,553</b>	<b>16,553</b>	<b>2,132</b>	<b>2,360</b>	<b>2,525</b>
Buildings and other fixed structures	-	-	5,045	8,000	11,200	11,200	-	-	-
Machinery and equipment	2,256	-	1,228	3,407	5,353	5,353	1,532	1,718	1,838
Cultivated assets	-	-	-	-	-	-	600	642	687
Software and other intangible assets	-	-	-	5	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>174,158</b>	<b>170,706</b>	<b>162,834</b>	<b>158,466</b>	<b>150,478</b>	<b>176,394</b>	<b>225,909</b>	<b>201,791</b>	<b>217,539</b>

**Table 6.7(a): Personnel numbers and costs<sup>1</sup>: Economic Development, Environment and Tourism**

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration <sup>1</sup>			424	78	78	78
Programme 2: Economic Affairs					18	18
Programme 3: Environmental Affairs	48	51	53	112	409	422
Programme 4: Tourism	1,447	1,474	1,484	1,484	1,484	1,484
<b>Total personnel numbers: (name of department)</b>	<b>1,495</b>	<b>1,525</b>	<b>1,961</b>	<b>1,674</b>	<b>1,989</b>	<b>2,002</b>
Total personnel cost (R thousand)	100,110	138,724	89,294	211,321	224,560	256,859
Unit cost (R thousand)	67	91	46	126	113	128

1) Full-time equivalent

**Table 6.7(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Total for department</b>									
Personnel numbers(head count)	1,495	1,525	1,961	1,674	1,989	2,002	1,989	2,002	2,010
Personnel costs(R'000)	100,110	138,724	89,294	249,250	211,321	211,321	224,560	256,859	274,840
<b>Human resources component</b>									
Personnel numbers	48	46	47	28	26	26	30	34	35
Personnel costs	13,009	12,800	12,299	6,640	4,603	4,603	8,452	8,875	9,408
Head count as % of total for department	3	3	2	2	1	1	2	2	2
Personnel cost % of total for department	13	9	14	3	2	2	4	3	3
<b>Finance component</b>									
Personnel numbers (head count)	40	46	43	21	21	21	30	32	35
Personnel cost (R'000)	8,240	9,089	8,928	12,011	10,179	10,179	15,990	17,144	18,173
Head count as % of total for department	3	3	2	1	1	1	2	2	2
Personnel cost as % of total for department	8	7	10	5	5	5	7	7	7

**Table 6.8(a): Expenditure on training: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
<b>Programme 1: Administration<sup>1</sup></b>	610	4,926	3,454	3,596	3,596	3,596	7,352	3,470	3,713
<i>of which</i>									
Subsistence and travel	61	493	345	360	360	360	735	347	371
Payments on tuition	549	4,433	3,109	3,236	3,236	3,236	6,617	3,123	3,342
<b>Programme 2: Economic Planning</b>	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
<b>Programme 3: Economic Development</b>	125	-	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel	13								
Payments on tuition	112								
<b>Programme 4: Environment and Tourism</b>	997	20	330	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel	100		33						
Payments on tuition	897	20	297						
<b>Total expenditure on training</b>	<b>1,732</b>	<b>4,946</b>	<b>3,784</b>	<b>3,596</b>	<b>3,596</b>	<b>3,596</b>	<b>7,352</b>	<b>3,470</b>	<b>3,713</b>

**Table 6.8(b): Information on training: Economic Development, Environment and Tourism**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
<b>Number of staff</b>	1,495	1,525	1,961	1,674	1,989	2,002	-	-	-
<b>Number of personnel trained</b>	-	-	197	206	213	213	254	266	339
<i>of which</i>									
Male			123	129	94	94	129	135	142
Female			74	77	119	119	125	131	197
<b>Number of training opportunities</b>	-	-	72	65	69	69	73	76	79
<i>of which</i>									
Tertiary			24	25	29	29	31	32	33
Workshops			38	40	40	40	42	44	46
Seminars			10			-			
Other			-			-			
<b>Number of bursaries offered</b>		43	59		92	92	115	143	186
<b>Number of interns appointed</b>			98	102	108	108	98	98	98
<b>Number of learnerships appointed</b>	-	-	-			-			
<b>Number of days spent on training</b>			710	745	745	745	742	821	862

Table 6.9: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Tax receipts</b>	<b>16,191</b>	<b>10,535</b>	<b>14,262</b>	<b>16,190</b>	<b>15,840</b>	<b>15,840</b>	<b>14,980</b>	<b>15,000</b>	<b>15,750</b>
Casino taxes	13,107	7,140	8,745	8,240	8,240	8,240	7,650	7,700	8,085
Motor vehicle licences		374							
Horse racing taxes	3,060	3,021	3,306	3,650	3,300	3,300	2,930	2,900	3,045
Other Tax	24		2,211	4,300	4,300	4,300	4,400	4,400	4,620
<b>Non-tax receipts</b>	<b>47,724</b>	<b>19,728</b>	<b>12,039</b>	<b>14,208</b>	<b>4,809</b>	<b>4,809</b>	<b>17,598</b>	<b>18,353</b>	<b>8,201</b>
Sale of goods and services other than capital assets	<b>12,949</b>	<b>4,603</b>	<b>2,905</b>	<b>13,108</b>	<b>2,712</b>	<b>2,712</b>	<b>4,758</b>	<b>4,953</b>	<b>5,201</b>
Sales of goods and services produced by department	12,949	4,603	2,898	13,108	2,712	2,712	4,758	4,953	5,201
Sales by market establishments									
Administrative fees			1,340	5,499	598	598	2,678	2,849	2,964
Other sales	12,949	4,603	1,558	7,609	2,114	2,114	2,080	2,104	2,237
Of which									
Board and Lodging	3,815	2,096	1,348	1,234	1,234	1,234	1,600	1,700	1,890
Tender Documents	3,630	2,035	2,260	196	642	642	1,200	1,300	237
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			7						
Fines, penalties and forfeits	9,335	10,805	7,836	1,100	2,096	2,096	11,500	12,000	1,600
Interest, dividends and rent on land	25,440	4,320	1,298	-	1	1	1,340	1,400	1,400
Interest									
Dividends	25,440	4,320	1,298		1	1	1,340	1,400	1,400
Rent on land									
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units			100						
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>-</b>	<b>105,408</b>	<b>13</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets									
Other capital assets		105,408	13	-	7	7			
<b>Financial transactions</b>	<b>3,748</b>	<b>965</b>	<b>6,451</b>	<b>1,852</b>	<b>848</b>	<b>848</b>	<b>1,910</b>	<b>1,922</b>	<b>2,018</b>
<b>Total departmental receipts</b>	<b>67,663</b>	<b>136,636</b>	<b>32,865</b>	<b>32,250</b>	<b>21,504</b>	<b>21,504</b>	<b>34,488</b>	<b>35,275</b>	<b>25,969</b>

Of which: Capitalised compensation <sup>6</sup>

**Table 6.10(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	78				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>137,184</b>	<b>171,224</b>	<b>131,013</b>	<b>360,353</b>	<b>329,368</b>	<b>329,341</b>	<b>392,948</b>	<b>443,909</b>	<b>474,982</b>
Compensation of employees	100,110	138,724	89,294	249,250	211,321	211,321	224,560	256,859	274,840
Salaries and wages	85,939	123,809	77,993	214,507	179,623	183,491	197,431	223,845	239,845
Social contributions	14,171	14,915	11,301	34,743	31,698	27,830	27,129	33,014	34,995
Goods and services	37,074	32,500	41,719	111,103	118,047	118,020	168,388	187,050	200,142
of which									
Telephone Services									
Stationery									
Hire : Labour Saving Devices									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liability	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>188,325</b>	<b>187,047</b>	<b>267,858</b>	<b>191,630</b>	<b>207,197</b>	<b>207,224</b>	<b>261,463</b>	<b>224,507</b>	<b>240,223</b>
Provinces and municipalities	-	-	252	385	452	479	963	1,132	1,211
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	252	385	452	479	963	1,132	1,211
Municipalities	-	-	252	385	452	479	963	1,132	1,211
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	179,325	178,047	226,506	161,665	171,665	171,665	239,000	201,750	215,873
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	179,325	178,047	226,506	161,665	171,665	171,665	239,000	201,750	215,873
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	1,000	1,000	-	-	-
Public corporations	-	-	-	-	1,000	1,000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	1,000	1,000	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,000	9,000	41,100	29,580	34,080	34,080	21,500	21,625	23,139
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,406</b>	<b>-</b>	<b>6,277</b>	<b>19,354</b>	<b>40,094</b>	<b>41,502</b>	<b>20,627</b>	<b>23,569</b>	<b>25,219</b>
Buildings and other fixed structures	-	-	5,045	8,000	11,200	12,608	-	-	-
Buildings	-	-	5,045	8,000	11,200	12,608	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,406	-	1,232	9,849	27,389	27,389	15,912	18,598	19,900
Transport equipment	-	-	859	4,060	1,500	1,500	4,860	4,129	4,418
Other machinery and equipment	2,406	-	373	5,789	25,889	25,889	11,052	14,469	15,482
Cultivated assets	-	-	-	-	-	-	600	642	687
Software and other intangible assets	-	-	-	1,505	1,505	1,505	4,115	4,329	4,632
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme</b>	<b>327,915</b>	<b>358,271</b>	<b>405,148</b>	<b>571,337</b>	<b>576,659</b>	<b>578,067</b>	<b>675,038</b>	<b>691,985</b>	<b>740,424</b>

*Of which: Capitalised compensation<sup>6</sup>*

Table 6.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	-	-	-	<b>231,648</b>	<b>228,425</b>	<b>202,509</b>	<b>231,178</b>	<b>252,974</b>	<b>269,308</b>
Compensation of employees	-	-	-	176,191	150,494	124,578	129,491	137,479	145,728
Salaries and wages				149,957	127,920	108,383	112,804	119,625	126,803
Social contributions				26,234	22,574	16,195	16,687	17,854	18,925
Goods and services				55,457	77,931	77,931	101,687	115,495	123,580
of which									
Telephone Services					8,000	8,000			
Stationery					4,000	4,000			
Hire : Labour Saving Devices					4,000	4,000			
GG Transport Running Cost					7,000	7,000			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>345</b>	<b>293</b>	<b>293</b>	<b>621</b>	<b>696</b>	<b>745</b>
Provinces and municipalities	-	-	-	345	293	293	621	696	745
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	345	293	293	621	696	745
Municipalities				345	293	293	621	696	745
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,862</b>	<b>22,041</b>	<b>23,449</b>	<b>18,495</b>	<b>21,209</b>	<b>22,694</b>
Buildings and other fixed structures	-	-	-	-	-	1,408	-	-	-
Buildings						1,408			
Other fixed structures									
Machinery and equipment	-	-	-	6,362	20,536	20,536	14,380	16,880	18,062
Transport equipment				1,735	1,500	1,500	4,860	4,129	4,418
Other machinery and equipment				4,627	19,036	19,036	9,520	12,751	13,644
Cultivated assets									
Software and other intangible assets				1,500	1505	1505	4,115	4,329	4,632
Land and subsoil assets									
<b>Total economic classification: Programme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>239,855</b>	<b>250,759</b>	<b>226,251</b>	<b>250,294</b>	<b>274,879</b>	<b>292,747</b>

Of which: Capitalised compensation<sup>6</sup>



**Table 6.10(c): Payments and estimates by economic classification: Programme 2: Economic Planning**

[illegible]

**Table 6.10(d): Payments and estimates by economic classification: Programme 3: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>22,007</b>	<b>63,240</b>	<b>42,670</b>	<b>41,681</b>	<b>29,123</b>	<b>29,123</b>	<b>43,180</b>	<b>42,836</b>	<b>45,657</b>
Compensation of employees	13,697	51,740	12,664	23,825	17,925	17,925	16,793	17,625	18,683
Salaries and wages	11,732	48,907	10,980	21,654	15,236	15,236	15,074	15,813	16,762
Social contributions	1,965	2,833	1,684	2,171	2,689	2,689	1,719	1,812	1,921
Goods and services	8,310	11,500	30,006	17,856	11,198	11,198	26,387	25,211	26,974
of which									
Consultants	119	320	320	500	500	500	530	650	650
Audit Fees	707	860	852	960	960	960	1,018	1,042	1,042
Provincial Reserve	544	990	1,012	1,000	1,000	1,000	1,060	1,100	1,100
SITA	518	740	800	850	850	850	901	980	980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>131,600</b>	<b>124,325</b>	<b>199,640</b>	<b>131,255</b>	<b>144,799</b>	<b>144,799</b>	<b>148,555</b>	<b>160,698</b>	<b>171,947</b>
Provinces and municipalities	-	-	34	10	54	54	55	73	78
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds							-	-	-
Provincial agencies and funds							-	-	-
Municipalities <sup>3</sup>	-	-	34	10	54	54	55	73	78
Municipalities			34	10	54	54	55	73	78
Municipal agencies and funds									
Departmental agencies and accounts	122,600	115,325	161,506	104,665	114,665	114,665	132,000	144,000	154,080
Social security funds									
Provide list of entities receiving transfers	122,600	115,325	161,506	104,665	114,665	114,665	132,000	144,000	154,080
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	1,000	1,000	-	-	-
Public corporations	-	-	-	-	1,000	1,000	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	1,000	1,000			
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	9,000	9,000	38,100	26,580	29,080	29,080	16,500	16,625	17,789
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>150</b>	<b>-</b>	<b>4</b>	<b>80</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	150	-	4	80	1,500	1,500	-	-	-
Transport equipment									
Other machinery and equipment	150		4	80	1,500	1,500			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme</b>	<b>153,757</b>	<b>187,565</b>	<b>242,314</b>	<b>173,016</b>	<b>175,422</b>	<b>175,422</b>	<b>191,735</b>	<b>203,534</b>	<b>217,604</b>

*Of which: Capitalised compensation<sup>6</sup>*

**Table 6.10(e): Payments and estimates by economic classification: Programme 4: Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>115,177</b>	<b>107,984</b>	<b>88,343</b>	<b>87,024</b>	<b>71,820</b>	<b>97,709</b>	<b>111,535</b>	<b>136,378</b>	<b>147,547</b>
Compensation of employees	86,413	86,984	76,630	49,234	42,902	68,818	75,486	94,600	102,845
Salaries and wages	74,207	74,902	67,013	42,896	36,467	59,872	66,986	81,889	89,371
Social contributions	12,206	12,082	9,617	6,338	6,435	8,946	8,500	12,711	13,474
Goods and services	28,764	21,000	11,713	37,790	28,918	28,891	36,049	41,778	44,702
of which									
GG Transport Running Costs	1,521	2,270	1,270	2,500	2,500	2,500	2,650	2,845	2,845
Fuel Allowance	1,646	2,990	1,990	3,000	3,000	3,000	3,180	3,250	3,250
Telephone Services	947	2,040	1,040	2,000	2,000	2,000	2,120	2,240	2,240
Capital Remuneration Allowance	8,038	20,555	10,952	21,158	21,158	21,158	22,427	22,542	22,542
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>56,725</b>	<b>62,722</b>	<b>68,218</b>	<b>60,030</b>	<b>62,105</b>	<b>62,132</b>	<b>112,242</b>	<b>63,053</b>	<b>67,467</b>
Provinces and municipalities	-	-	218	30	105	132	242	303	324
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	218	30	105	132	242	303	324
Municipalities			218	30	105	132	242	303	324
Municipal agencies and funds									
Departmental agencies and accounts	56,725	62,722	65,000	57,000	57,000	57,000	107,000	57,750	61,793
Social security funds									
Provide list of entities receiving transfers	56,725	62,722	65,000	57,000	57,000	57,000	107,000	57,750	61,793
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			3,000	3,000	5,000	5,000	5,000	5,000	5,350
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>2,256</b>	<b>-</b>	<b>6,273</b>	<b>11,412</b>	<b>16,553</b>	<b>16,553</b>	<b>2,132</b>	<b>2,360</b>	<b>2,525</b>
Buildings and other fixed structures	-	-	5,045	8,000	11,200	11,200	-	-	-
Buildings			5,045	8,000	11,200	11,200	-	-	-
Other fixed structures									
Machinery and equipment	2,256	-	1,228	3,407	5,353	5,353	1,532	1,718	1,838
Transport equipment			859	2,325			-	-	-
Other machinery and equipment	2,256		369	1,082	5,353	5,353	1,532	1,718	1,838
Cultivated assets							600	642	687
Software and other intangible assets				5			-	-	-
Land and subsoil assets									
<b>Total economic classification</b>	<b>174,158</b>	<b>170,706</b>	<b>162,834</b>	<b>158,466</b>	<b>150,478</b>	<b>176,394</b>	<b>225,909</b>	<b>201,791</b>	<b>217,539</b>

*Of which: Capitalised compensation<sup>6</sup>*

Table 6.11(a) : Summary of Revenue and Expenses for

Trade and Investment Limpopo	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Preliminary outcome				
R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Revenue</b>							
<b>Tax revenue</b>							
<b>Non-tax revenue</b>	18,789,240	26,040,430	30,461,035	32,112,112	38,000,000	42,000,000	45,000,000
Sale of goods and services other than capital assets	346,994	314,190	396,715	3,096	-	-	-
Of which :							
Admin fees	300,000	300,000	240,000				
Interest	46,994	14,190	156,715	3,096			
Other non-tax revenue	133,858	734,912	90,000	109,016			
<b>Transfers received</b>	18,300,000	25,000,000	30,000,000	32,000,000	38,000,000	42,000,000	45,000,000
<b>Sale of capital assets</b>	8,388	(8,672)	(25,680)				
<b>Total revenue</b>	18,789,240	26,040,430	30,461,035	32,112,112	38,000,000	40,000,000	42,000,000
<b>Expenses</b>							
<b>Current expense</b>	14,880,422	30,905,365	27,339,870	34,416,618	38,000,000	40,000,000	42,000,000
Compensation of employees	6,842,872	10,632,095	12,116,222	15,364,410	17,600,000	18,000,000	19,000,000
Use of goods and services	7,854,164	19,982,344	14,843,446	18,735,316	20,000,000	21,550,000	22,550,000
Depreciation	183,386	290,926	380,202	316,892	400,000	450,000	450,000
Unauthorised expenditure							
Interest, dividends and rent on land							
<b>Transfers and subsidies</b>							
<b>Total expenses</b>	14,880,422	30,905,365	27,339,870	34,416,618	38,000,000	40,000,000	42,000,000
<b>Surplus / (Deficit)</b>	3,908,818	(4,864,935)	3,121,165	(2,304,506)	-	-	-

Table 6.11(b) : Summary of Revenue and Expenses for

Limpopo Road Agency	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Preliminary outcome				
R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Cash flow summary</b>	4,039,342	(4,774,943)	2,987,519				
Adjust surplus / (deficit) for accrual transactions	663,865	542,598	834,130				
<b>Operating surplus / (deficit) before changes in working capital</b>	4,703,207	(4,232,345)	3,821,649				
Changes in working capital	651,448	11,735,098	(2,687,202)				
<b>Cash flow from operating activities</b>	5,354,655	7,502,753	1,134,447				
Transfers from government	-	-	-	-	-	-	-
Of which : Capital							
: Current							
<b>Cash flow from investing activities</b>	(668,991)	(735,505)	(537,186)	-	-	-	-
<b>Acquisition of Assets</b>	(538,467)	(645,513)	(670,833)				
<b>Other flows from investing activities</b>	(130,524)	(89,992)	133,647				
<b>Cash flow from financing activities</b>	(154,821)	(187,124)	(567,832)				
<b>Net increase / (decrease) in cash and cash equivalents</b>	4,530,843	6,580,124	29,429	-	-	-	-
<b>Balance Sheet information</b>							
<b>Carrying Value of Assets</b>	2,945,473	3,292,887	3,577,338		3,577,338	3,577,338	3,577,338
<b>Long Term Investments</b>							
<b>Cash and Cash Equivalents</b>	4,706,484	11,286,609	11,316,036				
<b>Receivables and Prepayments</b>	949,532	638,510	1,471,561				
<b>Inventory</b>							
<b>TOTAL ASSETS</b>	8,601,489	15,218,006	16,364,935	-	3,577,338	3,577,338	3,577,338
<b>Capital and Reserves</b>	5,097,897	232,962	3,354,128		3,577,338	3,577,338	3,577,338
<b>Borrowings</b>	754,957	567,834					
<b>Post Retirement Benefits</b>							
<b>Trade and Other Payables</b>	597,190	532,838	502,875				
<b>Provisions</b>	488,868	731,867	1,160,115				
<b>Fund managed (Trust Funds)</b>	1,662,577	13,152,505	11,347,817				
<b>TOTAL LIABILITIES</b>	8,601,489	15,218,006	16,364,935	-	3,577,338	3,577,338	3,577,338
<b>Contingent Liabilities</b>							

**Table 6.11(c) : Summary of Revenue and Expenses for Limpopo Tourism Board**

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Preliminary outcome				
R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	27,385,487	37,200,821	66,308,541	52,307,401	88,200,000	96,720,000	105,471,000
Sale of goods and services other than capital assets	309,999	761,651	1,444,644	1,351,401	1,100,000	990,000	891,000
Of which :							
Admin fees							
Interest	309,999	761,651	1,444,644	1,351,401	1,100,000	990,000	891,000
Other non-tax revenue	175,488	439,170	22,990,644	8,956,000	7,100,000	5,730,000	4,580,000
Transfers received	26,900,000	36,000,000	41,873,253	42,000,000	80,000,000	90,000,000	100,000,000
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>27,385,487</b>	<b>37,200,821</b>	<b>66,308,541</b>	<b>52,307,401</b>	<b>88,200,000</b>	<b>96,720,000</b>	<b>105,471,000</b>
<b>Expenses</b>							
Current expense	15,267,464	26,220,834	52,387,553	50,272,603	80,068,500	88,576,000	97,205,600
Compensation of employees	1,777,945	4,549,774	11,519,797	14,371,000	25,119,000	27,630,000	30,195,600
Use of goods and services	12,816,469	19,593,027	28,723,610	32,763,640	51,497,000	56,646,000	62,310,000
Depreciation	474,652	1,476,320	11,408,851	2,575,000	2,832,500	3,200,000	3,500,000
Unauthorised expenditure	-	-	-	-	-	-	-
Interest, dividends and rent on land	198,398	601,713	735,295	562,963	620,000	1,100,000	1,200,000
Transfers and subsidies							
<b>Total expenses</b>	<b>15,267,464</b>	<b>26,220,834</b>	<b>52,387,553</b>	<b>50,272,603</b>	<b>80,068,500</b>	<b>88,576,000</b>	<b>97,205,600</b>
<b>Surplus / (Deficit)</b>	<b>12,118,023</b>	<b>10,979,987</b>	<b>13,920,988</b>	<b>2,034,798</b>	<b>8,131,500</b>	<b>8,144,000</b>	<b>8,265,400</b>

**Table 6.11(d) : Summary of Revenue and Expenses for the .....**

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Preliminary outcome				
R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions							
<b>Operating surplus / (deficit) before changes in working capital</b>							
Changes in working capital							
<b>Cash flow from operating activities</b>	<b>12,368,252</b>	<b>15,017,689</b>	<b>32,112,377</b>	<b>35,323,614</b>	<b>57,022,500</b>	<b>57,528,000</b>	<b>50,310,400</b>
Transfers from government	-	-	61,958,377	-	-	-	-
Of which : Capital			61,958,377			-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>(2,283,168)</b>	<b>(12,974,739)</b>	<b>(94,575,253)</b>	<b>(1,560,000)</b>	<b>(48,891,000)</b>	<b>(49,384,000)</b>	<b>(42,045,000)</b>
Acquisition of Assets	(2,283,168)	(12,974,739)	(67,064,616)	(1,560,000)	(48,891,000)	(49,384,000)	(42,045,000)
Other flows from investing activities			(27,510,637)	-	-	-	-
<b>Cash flow from financing activities</b>							
Net increase / (decrease) in cash and cash equivalents	10,085,084	2,042,950	(504,499)	33,763,614	8,131,500	8,144,000	8,265,400
<b>Balance Sheet information</b>							
Carrying Value of Assets	4,408,807	15,907,226	71,562,991	74,382,328	76,000,000	78,000,000	80,000,000
Long Term Investments			-	-	-	-	-
Cash and Cash Equivalents	12,089,339	14,795,958	40,838,554	35,783,042	30,000,000	25,000,000	20,000,000
Receivables and Prepayments	614,149	2,119,006	711,412	500,000	375,000	281,000	210,000
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>17,112,295</b>	<b>32,822,190</b>	<b>113,112,957</b>	<b>110,665,370</b>	<b>106,375,000</b>	<b>103,281,000</b>	<b>100,210,000</b>
Capital and Reserves	15,397,126	27,377,114	41,824,054	47,562,370	52,430,000	55,900,000	63,048,000
Deferred Revenue			61,958,377	55,762,000	48,439,000	43,258,000	34,070,000
Post Retirement Benefits				-	-	-	-
Trade and Other Payables	1,715,169	5,445,076	9,787,801	7,341,000	5,506,000	4,123,000	3,092,000
Provisions				-	-	-	-
Fund managed (eg Poverty Alleviation Fund)				-	-	-	-
<b>TOTAL LIABILITIES</b>	<b>17,112,295</b>	<b>32,822,190</b>	<b>113,570,232</b>	<b>110,665,370</b>	<b>106,375,000</b>	<b>103,281,000</b>	<b>100,210,000</b>
Contingent Liabilities							

**Table 2.9 : Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Category C	-	-	252	385	452	479	963	1,132	1,211
<b>Total departmental transfers to local government</b>	<b>-</b>	<b>-</b>	<b>252</b>	<b>385</b>	<b>452</b>	<b>479</b>	<b>963</b>	<b>1,132</b>	<b>1,211</b>

**Table 6.12 : Summary of transfers to municipalities - Regional Service Council Levy**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Category : C Limpopo</b>									
RSCL : Mopani District Municipality	-	-	-	20	20	24	120	135	142
RSCL : Vhembe District Municipality	-	-	-	30	30	33	110	128	149
RSCL : Bojale District Municipality	-	-	-	48	48	48	48	65	72
RSCL : Capricorn District Municipality	-	-	-	242	309	329	570	679	710
RSCL : Sekhukhune District Municipality	-	-	252	25	25	25	65	70	75
RSCL : Waterberg District Municipality	-	-	-	20	20	20	50	55	63
<b>Total</b>	<b>-</b>	<b>-</b>	<b>252</b>	<b>385</b>	<b>452</b>	<b>479</b>	<b>963</b>	<b>1,132</b>	<b>1,211</b>

### 1. New constructions (buildings and infrastructure) (R thousands)

## 2. Rehabilitation/upgrading (R thousand)

### 3. Other capital projects (R thousand)

#### 4. Recurrent maintenance (R thousand)

No.	Project name	Region/ district	Municipality	Project description / type of structure	Projection duration		Project cost		Programme	Personnel			Total
					Date: start	Date: finish	At start	At completion		Personnel costs	Transfers costs	Other costs	
1													
<b>Total recurrent maintenance</b>													