

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

VOTE : 6

To be appropriated by Vote	R 759 580 000
Statutory amount	R 719 262
Amount to be Voted	R 759 580 000
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 Mandate of the Department

The mandate of the Department is to develop the provincial economy and to promote and manage environmental and tourism activities. These will be accomplished through the pursuit of the following six strategic goals: -

- Job creation through a sustainable environment
- Ensuring a healthy and fair trade
- Making Limpopo a preferred eco-tourism destination
- Sustainable environmental management
- Increase in productive investment
- Thriving enterprises in all sectors

The strategic objectives linked to the strategic goals are: -

- Job creation through a sustainable environment
- Creation of competitive cooperative sector
- Ensuring a stronger emphasis on the Expanded Public Works Programme which has potential of creating more jobs with particular focus on the youth
- Facilitate the establishment of mega and micro projects in SDI areas
- Ensuring a healthy and fair trade
- Implementation of the Business Registration Act
- Regulation of liquor industry
- Operationalise the Consumer Act
- Positioning Limpopo as preferred eco - tourism destination

The Department shall drive the process of untapping the rich tourism potential of the province through: -

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 gambling activities and Gateway 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 environmental management

Regulation on the use and impact of natural resources
Ensure equitable and sustainable development of biodiversity in the province
Minimize negative environment impact
Minimize waste and pollution of the environment

Increase in productive investment

Increase investment drive into the province
Facilitate the twinning agreements on economic cooperation
Development of an investor targeting strategy
Development of the mining strategy

Thriving enterprises in all sectors

Expansion of the incubation and training programmes for SMMEs and cooperatives
Ensure a significant increase in the number of previously excluded people in the mainstream economy
Intensify the roll out of the SMME strategy

1.4 Values

Our endeavour to improve service delivery to the people and stakeholders, our service is underpinned by the following values:

Honesty
Integrity
Fairness
Respect
Transparency
Professionalism

1.5 Broad Policies and Other Mandates

The department was established in terms of the Constitution of the Republic of South Africa, Act 108 of 1996 and is governed by the Department's endeavor to achieve the strategic goals as stipulated above, which will be regulated and guided by the following legislation and mandates:-

The department was established in terms of the Constitution of the Republic of South Africa, Act 108 of 1996 and is governed by the Department's endeavor to achieve the strategic goals as stipulated above, which will be regulated and guided by the following legislation and mandates:-

National Spatial Development Perspective

The Provincial Growth and Development Strategy

State of the Nation Address [SONA]

State of the Province Address [SOPA]

National Macro-Economic Strategy

Executive Council Resolutions

Broad Based Black Economic Empowerment

National Small Business Act

Limpopo Business Registration Act

Liquor Act

Credit Agreement Act

Sales and Services Matters Act

Usury Act

Harmful Business Act

Preferential Procurement Policy Framework Act

Job Submit Resolutions

Tourism White Paper

White Paper on the Development and Promotion of Tourism in South Africa

Tourism Growth Strategy

National Environmental Act

Public Finance Management Act

Intergovernmental Fiscal Relations Act

Auditor- General's Act

Appropriation Act

Provincial Revenue Process Act

Basic Conditions of Employment Act, 1997

Batho Pele White Paper, 1997

Employment Equity Act, 1998

HIV/AIDS Strategy Plan for South Africa

Labour Relations Act, 1995

Public Service Act, 1994

Public Service Regulations, 2001
Skills Development and Levies Act, 1998
National Skills Development Strategy for South Africa, 2005 - 2009
Affirmative Action in the Public Service, 1998
New Employment Policy for The Public Service, 1997
Public Service Training and Education, 1998
Transformation of The Public Service, 1995
Occupational Health And Safety Act
NEM Protected Area
Environmental Conservation Management Act
Integrated Pollution and Waste Management Policy

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The Department is at its second year of existence as a separate entity after the reconfiguration of departments in 2004. As a result of the reconfiguration, it has been important to continually review our mandate, hence the revision of the vision which now reads "A major contributor to innovations and solutions for sustainable economic growth". This vision speaks directly to our mandate; that of developing the provincial economy and promote and manage environmental and tourism activities in the province.

One other critical are that followed the review of the vision, has been to look into our business processes in order to optimize the execution of our functions. Consequently, a Business Process Re-engineering [BPR] was commenced with and concluded in January 2007. As the financial year concludes, the department will embark on an implementation programme for the recommendations that came out of the BPR process. Linked to the outcome of the BPR process, will be to review the organizational structure to ensure alignment with the strategic and performance plan of the department. This process has commenced.

In the financial year under review, the department has been found wanting in the area of planning, monitoring and evaluation. There has been a serious disjuncture between the five year and annual performance plans of the department and non-alignment with policy imperatives such as the National Spatial Development Perspective, PGDS etc. To this end the department has embarked on rigorous strategic and performance plans review. A revised five-year strategic plan and Annual Performance Plan for 2007 – 2008 have been completed with clear linkages and targets.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

In the next financial [2007 – 2008], the department will continue most of its key strategic priorities that have been under implementation during this financial year. The key priorities in terms of the programmes are: -

3.1 Administration

Unqualified audit report
Improved revenue collection processes
Equitable distribution of resources
Staff development
Enhanced organizational performance
Corrupt free corporate environment
Promote corporate image and identity of the department

3.2 Intergrated Economic Development Services

Implementation of research agenda
 Development of economic framework
 Development of a thriving SMMEs and Co-operatives sectors
 Ensure the coordination of LED programmes

3.3 Trade and Industry Development

Review the Provincial Industrial Development Strategy
 Development of the Mining Strategy
 Develop an investor targeting strategy

3.4 Business Regulatory and Governance

Implementation of the Limpopo Business Registration Act
 Regulation of liquor industry
 Operationalise the Consumer Act
 Regulate the gambling industry

3.5 Environmental Tourism

Implementation of Tourism Growth Strategy
 Transformation and Black Economic Empowerment in the tourism industry
 Tourism marketing with special emphasis on SADC initiatives
 Environmental capacity building
 Environmental research and planning
 Implementation of environmental, tourism legislation and related multilateral agreements
 Protected area management, development and expansion
 Biodiversity and natural resource Management

Having reviewed the strategic and performance plans, one area that needs to be improved on in the next financial year, is the monitoring and evaluation of departmental performance by individual programmes. With effect from 01 April 2007, the department will have a Monitoring and Evaluation task solely to monitor and evaluate departmental performance. This will ensure that under-performance is detected timeously and corrective measures recommended.

In terms of the organizational establishment, Trade Regulations and Compliance Chief Directorate will now become a stand alone programme called Business Regulatory Services, to further strengthen, among other things, the function of business regulation as enshrined in the Limpopo Business Registration Act, no. of 2003, while Economic Participation now becomes Integrated Economic Development encompassing economic planning and research, enterprise development and LED functions. In total, the department now has five programmes compared to three in the last financial year.

4. Summary of receipts

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Equitable share	333,361	456,985	469,658	640,550	632,048	555,155	736,180	811,222	895,444
Conditional grants									
Departmental receipts	35,380	34,177	21,504	34,488	23,000	23,000	23,400	24,100	24,600
Total receipts	368,741	491,162	491,162	675,038	655,048	578,155	759,580	835,322	920,044

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts	13,870	12,900	15,840	14,980	17,700	17,700	17,900	18,300	18,600
Non-tax receipts	9,860	19,577	4,809	17,598	3,390	3,390	3,580	3,782	3,962
Sale of goods and services other than capital assets	1,660	6,177	2,712	4,758	3,370	3,370	3,560	3,762	3,942
Fines, penalties and forfeits	8,200	10,900	2,096	11,500	20	20	20	20	20
Interest, dividends and rent on land	-	2,500	1	1,340	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	7	-	-	-	-	-	-
Financial transactions	11,650	1,700	848	1,910	1,910	1,910	1,920	2,018	2,038
Total departmental receipts	35,380	34,177	21,504	34,488	23,000	23,000	23,400	24,100	24,600

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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Limpopo Development Corporation	88,900	121,000	89,665	80,000	80,000	80,000	80,000	85,000	90,950
Limpopo Support Agency	8,642	38,606	55,337	38,500	38,500	38,500	24,125	25,880	28,510
Enterpreunerial Support Centre	1,500		20,000	-	-	-	-	-	
Limpopo Investment Initiative	25,000	30,000	30,000	30,000	30,000	30,000	30,000	32,000	34,240
Limpopo Tourism & Parks Board	37,000	52,000	42,000	92,000	92,000	92,000	42,000	44,940	48,086
Limpopo Casino & Gaming Board	13,000	13,000	15,000	15,000	15,000	15,000	25,750	28,153	30,124
Gateway International Airport	10,000	10,000		-	-	-	-	-	
Local Business Service Centre								23,540	25,188
SMME for African Ivory Route	3,000	3,000	5,000	5,000	5,000	5,000			
International Convention Centre									
Total departmental transfers to public entities	187,042	267,606	257,002	260,500	260,500	260,500	201,875	239,513	257,098

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration ¹	-	-	175,756	250,294	237,325	232,325	210,667	227,733	242,836
Programme2: Intergrated Economic Dev services	-	-	-	7,100	37,054	40,054	131,784	159,916	170,981
Programme 3: Trade & Industry Development	-	-	-	-	-	-	154,329	178,723	191,991
Programme 4: Business Regulation & Governance	187,565	242,314	203,838	191,735	182,909	185,419	35,790	39,178	41,847
Programme 5: Environment and Tourism	170,706	162,834	149,631	225,909	197,760	196,760	227,010	229,772	272,389
Total payments and estimates	358,271	405,148	529,225	675,038	655,048	654,558	759,580	835,322	920,044

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		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	171,224	131,013	232,393	392,948	322,029	329,211	433,684	450,368	507,326
Compensation of employees	138,724	89,294	123,143	224,560	198,104	197,682	251,429	255,579	298,867
Goods and services	32,500	41,719	109,250	168,388	123,925	131,529	182,255	194,789	208,459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	187,047	267,858	257,230	261,463	286,295	272,927	304,659	363,064	389,298
Provinces and municipalities	-	252	228	963	34,393	32,393	102,784	123,551	132,200
Departmental agencies and accounts	178,047	226,506	251,829	239,000	230,402	197,000	67,750	73,093	78,210
Universities and technikons	-	-	-	-	-	-	30,000	32,000	34,240
Public corporations and private enterprises	-	-	-	-	-	-	80,000	108,540	116,138
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,000	41,100	5,173	21,500	21,500	43,500	23,625	25,380	27,980
Households	-	-	-	-	-	34	500	500	530
Payments for capital assets	-	6,277	39,602	20,627	46,724	52,420	21,237	21,890	23,420
Buildings and other fixed structures	-	5,045	11,200	-	7,376	7,376	-	-	-
Machinery and equipment	-	1,232	26,902	15,912	34,633	42,529	17,676	18,080	19,345
Cultivated assets	-	-	-	600	600	600	642	687	735
Software and other intangible assets	-	-	1,500	4,115	4,115	1,915	2,919	3,123	3,340
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	358,271	405,148	529,225	675,038	655,048	654,558	759,580	835,322	920,044

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	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Statutory Allocations			680	680	719	719	680	721	764
Office of the MEC				5,040	5,040	5,040	5,851	6,230	6,633
Office of the HOD				5,017	5,017	5,017	5,182	5,518	5,858
Financial Management			20,551	38,601	31,237	31,237	44,676	40,553	43,205
Corporate Services			154,525	200,956	195,312	190,312	154,278	174,711	186,376
Total payments and estimates	-	-	175,756	250,294	237,325	232,325	210,667	227,733	242,836

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	-	152,014	231,178	203,739	189,486	191,063	207,649	221,348
Compensation of employees	-	-	74,083	129,491	106,635	109,703	79,197	86,938	92,154
Goods and services	-	-	77,931	101,687	97,104	79,783	111,866	120,711	129,194
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	293	621	448	472	-	-	-
Provinces and municipalities	-	-	120	621	448	438	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	173	-	-	-	-	-	-
Households	-	-	-	-	-	34	-	-	-
Payments for capital assets	-	-	23,449	18,495	33,138	42,367	19,604	20,084	21,488
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	21,949	14,380	29,023	40,452	16,685	16,961	18,148
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1,500	4,115	4,115	1,915	2,919	3,123	3,340
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	175,756	250,294	237,325	232,325	210,667	227,733	242,836

Programme 2 : Intergrated Economic Development Services**Programme Description:**

To ensure the promotion of economic planning, conducting of research and management of Economic development information

Functions

1. Coordinate the consolidation of Economic Plans
2. Ensure the management of Economic Development Research
3. Ensure the management of Economic Development Information

Table 6.4(a): Summary of payments and estimates: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Subprogramme									
Enterprise Development				7,100	37,054	40,054	21,976	41,416	44,264
Local Economic Development							12,724	15,146	16,153
Economic Empowerment							97,084	103,354	110,564
Total payments and estimates				-	-	-	131,784	159,916	170,981

Table 6.4(b): Summary of payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	-	-	-	7,055	5,406	8,406	28,159	25,996	27,686
Compensation of employees	-	-	-	2,790	2,840	2,840	13,411	13,015	13,796
Goods and services	-	-	-	4,265	2,566	5,566	14,748	12,981	13,890
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	45	31,648	31,648	103,625	133,920	143,295
Provinces and municipalities	-	-	-	45	31,648	31,648	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	80,000	108,540	116,138
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	23,625	25,380	27,157
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	7,100	37,054	40,054	131,784	159,916	170,981

Programme 3 : Trade & Industry Development

Programme Description:

To ensure the promotion of economic planning, conducting of research and management of Economic Development information

Functions

1. Coordinate the consolidation of Economic Plans
2. Ensure the management of Economic Development Research
3. Ensure the management of Economic Development Information

Table 6.5(a): Summary of payments and estimates: Programme 3: Trade & Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Subprogramme									
Trade & Investment Promotion							141,038	164,883	176,397
Sector Development							6,299	6,726	7,178
Industry Development							6,992	7,114	8,416
Total payments and estimates	-	-	-	-	-	-	154,329	178,723	191,991

Table 6.5(b): Summary of payments and estimates by economic classification: Programme 3: Trade & Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	-	-	-	-	-	21,545	23,172	24,728
Compensation of employees	-	-	-	-	-	-	6,116	6,481	6,869
Goods and services	-	-	-	-	-	-	15,429	16,691	17,859
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	132,784	155,551	167,263
Provinces and municipalities	-	-	-	-	-	-	102,784	123,551	132,200
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	30,000	32,000	34,240
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	823
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	154,329	178,723	191,991

Programme 4 : Business Regulation & Governance

Programme Description:

The branch deals with economic development growth and development challenges of the province. The strategies and programmes of the branch are informed by global, national and provincial policies and agenda for socio-economic developments such as:

United Nations Millennium Development Targets
Reconstruction and Development Programme Goals

The branch has its strategic objectives divided into sub programmes of:

Industry
SMME Development
Co-operative development
Commerce
Consumer Affairs
Agencies and parastatals

Service delivery measures

Flourishing SMME's in all sectors
Thriving SMME's in all sectors shall be attained through:
Expansion
Updating of database on sectoral basis
The creation of a mechanism to link all 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 agencies

Table 6.6 (a): Summary of payments and estimates: Programme 4: Business Regulation & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Corporate Governance									
Consumer Protection							4,152	4,635	4,933
Liquor Regulation							31,638	34,543	36,914
Enterprise Development	127,333	163,566	163,566	124,596	125,734	128,244			
Trade Regulations & Compliance	11,895	6,707	9,291	12,309	9,146	9,146			
Economic Planning, Research & Information	6,517	4,646	6,646						
Industry	41,820	67,395	24,335	54,830	48,029	48,029			
Total payments and estimates	187,565	242,314	203,838	191,735	182,909	185,419	35,790	39,178	41,847

Table 6.6(b): Summary of payments and estimates by economic classification: Programme 4: Business Regulation & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	63,240	42,670	8,999	43,180	26,526	31,488	10,040	11,025	11,723
Compensation of employees	51,740	12,664	6,158	16,793	16,943	15,453	6,884	7,345	7,785
Goods and services	11,500	30,006	2,841	26,387	9,583	16,035	3,156	3,680	3,938
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	124,325	199,640	194,839	148,555	151,007	148,555	25,750	28,153	30,124
Provinces and municipalities	-	34	10	55	2,055	55	-	-	-
Departmental agencies and accounts	115,325	161,506	194,829	132,000	132,452	110,000	25,750	28,153	30,124
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,000	38,100	-	16,500	16,500	38,500	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4	-	-	5,376	5,376	-	-	-
Buildings and other fixed structures	-	-	-	-	5,376	5,376	-	-	-
Machinery and equipment	-	4	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	187,565	242,314	203,838	191,735	182,909	185,419	35,790	39,178	41,847

Programme 5: Environment and Tourism**Programme description:**

The programme main purpose is to develop and promote Tourism in the Limpopo Province to ensure that the province becomes the preferred ecotourism destination in Southern Africa

The division gives policy direction in regard to:

The development and implementation of the Tourism Industry Growth Strategy

The transformation of the Tourism Industry

The creation of job opportunities in Tourism

Enhancing black economic empowerment

Coordination of public infrastructure in key tourism icons and areas

The management, development and marketing of nature reserves

The Limpopo Tourism and Parks Board was established to assist in the implementation of the programme. This process involves the transfer of functions and secondment of some personnel from the department to the Board.

Due to the above the performance on the set objectives, the following challenges need to be addressed.

Structural arrangements with roles and responsibilities between the department, the Limpopo Tourism and Parks Board and public entities.

The transfer process of assets to the Limpopo Tourism and Parks Board to enable delivery needs to be finalised

The appointment of core staff to implement the set responsibility of the Board and the department

The alignment of tourism development projects as identified within the tourism growth strategy within the integrated development plans of municipalities and other public entities

Policy formulation to provide a framework for tourism development in the province

Provision of management frameworks for the development and management of the provincial nature reserves to ensure compliance of the appropriate legislation

Table 6.7 (a): Summary of payments and estimates: Programme 5: Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Environmental Trade and Tourism			34,978	20,605	13,515	13,515	17,892	19,594	20,842
Biodiversity and Natural Resources Mat	93,394		51,148	9,358	18,122	18,122	137,116	135,483	171,849
Tourism and CED	31,079	131,098	63,505	185,995	154,636	153,636	72,002	74,695	79,698
Environmental Management	46,233	31,736		9,951	11,487	11,487			
Total payments and estimates	170,706	162,834	149,631	225,909	197,760	196,760	227,010	229,772	272,389

Table 6.7(b): Summary of payments and estimates by economic classification: Programme 5: Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	107,984	88,343	71,380	111,535	86,358	99,831	182,877	182,526	221,841
Compensation of employees	86,984	76,630	42,902	75,486	71,686	69,686	145,821	141,800	178,263
Goods and services	21,000	11,713	28,478	36,049	14,672	30,145	37,056	40,726	43,578
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	62,722	68,218	62,098	112,242	103,192	92,252	42,500	45,440	48,616
Provinces and municipalities	-	218	98	242	242	252	-	-	-
Departmental agencies and accounts	62,722	65,000	57,000	107,000	97,950	87,000	42,000	44,940	48,086
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	3,000	5,000	5,000	5,000	5,000	-	-	-
Households	-	-	-	-	-	-	500	500	530
Payments for capital assets	-	6,273	16,153	2,132	8,210	4,677	1,633	1,806	1,932
Buildings and other fixed structures	-	5,045	11,200	-	2,000	2,000	-	-	-
Machinery and equipment	-	1,228	4,953	1,532	5,610	2,077	991	1,119	1,197
Cultivated assets	-	-	-	600	600	600	642	687	735
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	170,706	162,834	149,631	225,909	197,760	196,760	227,010	229,772	272,389

Table 6.8(a): Personnel numbers and costs¹: Economic Development, Environment and Tourism

	As at	As at	As at	As at	As at	As at	As at
Personnel numbers	31	31	31 March	31	31 March	31	31 March
	March 2004	March 2005	2006	March 2007	2008	March 2009	2010
Programme 1: Administration ¹		424	78	78	78	500	450
Programme 2: Intergrated Economic Development Service				18	18	24	50
Programme 3: Trade & Industry Development							
Programme 4: Business Regulation & Governance	51	53	112	409	422	42	70
Programme 5: Enviroment and Tourism	1,474	1,484	1,484	1,484	1,484	1,244	1,430
Total personnel numbers: (name of department)	1,525	1,961	1,674	1,989	2,002	1,810	2,000
Total personnel cost (R thousand)	138,724	89,294	123,143	198,104	251,429	255,579	298,867
Unit cost (R thousand)	91	46	74	100	126	141	149

1) Full-time equivalent

Table 6.8(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Total for department									
Personnel numbers(head count)	1,525	1,961	1,674	1,989	2,002	1,810	2,002	1,810	2,010
Personnel costs(R'000)	138,724	89,294	123,143	224,560	198,104	197,682	251,429	255,579	298,867
Human resources component									
Personnel numbers	48	46	47	52	48	48	50	53	55
Personnel costs	13,009	12,800	12,299	6,640	5,460	5,460	8,875	9,408	9,500
Head count as % of total for department	3	2	3	3	2	3	2	3	3
Personnel cost % of total for department	9	14	10	3	3	3	4	4	3
Finance component									
Personnel numbers (head count)	40	46	43	145	143	143	150	154	158
Personnel cost (R'000)	8,240	9,089	8,928	12,011	11,890	11,890	17,144	18,173	18,900
Head count as % of total for department	3	2	3	7	7	8	7	9	8
Personnel cost as % of total for department	6	10	7	5	6	6	7	7	6

Table 6.9(a): Expenditure on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration¹	4,926	3,454	3,596	7,352	-	-	3,470	3,713	-
<i>of which</i>									
Subsistence and travel	493	345	360	735			347	371	
Payments on tuition	4,433	3,109	3,236	6,617			3,123	3,342	
Programme 2: Integrated Economic Dev Serv	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 3: Trade & Industry Development	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 4: Business Regulation & Gov									
Subsistence and travel									
Payments on tuition									
Programme 5: Environment and Tourism	20	330	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel		33							
Payments on tuition	20	297							
Total expenditure on training	4,946	3,784	3,596	7,352	-	-	3,470	3,713	-

Table 6.9(b): Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff	1,525	1,961	1,674	1,989	2,002	1,810	2,000	-	-
Number of personnel trained	-	197	213	254	-	-	266	339	-
<i>of which</i>									
Male		123	94	129			135	142	
Female		74	119	125			131	197	
Number of training opportunities	-	72	69	73	-	-	76	79	-
<i>of which</i>									
Tertiary		24	29	31			32	33	
Workshops		38	40	42			44	46	
Seminars		10							
Other									
Number of bursaries offered		43	59	115	124	124	143	186	229
Number of interns appointed		98	108	98	116	116	108	118	128
Number of learnerships appointed	-	-					20	30	40
Number of days spent on training		710	745	742			821	862	

Table 6.10: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	13,870	12,900	15,840	14,980	17,700	17,700	17,900	18,300	18,600
Casino taxes	7,800	7,500	8,240	7,650	9,500	9,500	9,600	9,800	10,000
Motor vehicle licences									
Horse racing taxes	3,500	3,100	3,300	2,930	3,800	3,800	3,900	4,000	4,000
Other Tax	2,570	2,300	4,300	4,400	4,400	4,400	4,400	4,500	4,600
Non-tax receipts	9,860	19,577	4,809	17,598	3,390	3,390	3,580	3,782	3,962
Sale of goods and services other than capital assets	1,660	6,177	2,712	4,758	3,370	3,370	3,560	3,762	3,942
Sales of goods and services produced by department	1,660	6,177	2,712	4,758	3,370	3,370	3,560	3,762	3,942
Sales by market establishments									
Administrative fees	1,660	3,012	598	2,678	2,960	2,960	2,960	3,000	3,100
Other sales		3,165	2,114	2,080	410	410	600	762	842
Of which									
Board and Lodging		1,496	1,234	1,600	10	10	10	20	20
Tender Documents	155	1,100	642	1,200	100	100	100	200	210
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	8,200	10,900	2,096	11,500	20	20	20	20	20
Interest, dividends and rent on land	-	2,500	1	1,340	-	-	-	-	-
Interest									
Dividends		2,500	1	1,340					
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	7	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets			7						
Financial transactions	11,650	1,700	848	1,910	1,910	1,910	1,920	2,018	2,038
Total departmental receipts	35,380	34,177	21,504	34,488	23,000	23,000	23,400	24,100	24,600

Of which: Capitalised compensation⁶

Table 6.11(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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	171,224	131,013	232,393	392,948	322,029	329,211	433,684	450,368	507,326
Compensation of employees	138,724	89,294	123,143	224,560	198,104	197,682	251,429	255,579	298,867
Salaries and wages	123,809	77,993	76,325	140,393	175,187	178,187	221,427	222,667	263,412
Social contributions	14,915	11,301	46,818	84,167	22,917	19,495	30,002	32,912	35,455
Goods and services	32,500	41,719	109,250	168,388	123,925	131,529	182,255	194,789	208,459
of which									
Telephone Services									
Stationery									
Hire : Labour Saving Devices									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	187,047	267,858	257,230	261,463	286,295	272,927	304,659	363,064	389,298
Provinces and municipalities	-	252	228	963	34,393	32,393	102,784	123,551	132,200
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	252	228	963	34,393	32,393	102,784	123,551	132,200
Municipalities	-	252	228	963	2,790	790	102,784	123,551	132,200
Municipal agencies and funds	-	-	-	-	31,603	31,603	-	-	-
Departmental agencies and accounts	178,047	226,506	251,829	239,000	230,402	197,000	67,750	73,093	78,210
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	178,047	226,506	251,829	239,000	230,402	197,000	67,750	73,093	78,210
Universities and technikons	-	-	-	-	-	-	30,000	32,000	34,240
Public corporations and private enterprises	-	-	-	-	-	-	80,000	108,540	116,138
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	80,000	108,540	116,138
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	80,000	108,540	116,138
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,000	41,100	5,173	21,500	21,500	43,500	23,625	25,380	27,980
Households	-	-	-	-	-	34	500	500	530
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	34	500	500	530
Payments for capital assets	-	6,277	39,602	20,627	46,724	52,420	21,237	21,890	23,420
Buildings and other fixed structures	-	5,045	11,200	-	7,376	7,376	-	-	-
Buildings	-	5,045	11,200	-	2,000	2,000	-	-	-
Other fixed structures	-	-	-	-	5,376	5,376	-	-	-
Machinery and equipment	-	1,232	26,902	15,912	34,633	42,529	17,676	18,080	19,345
Transport equipment	-	859	2,852	4,860	28,000	28,000	4,129	4,418	4,727
Other machinery and equipment	-	373	24,050	11,052	6,633	14,529	13,547	13,662	14,618
Cultivated assets	-	-	-	600	600	600	642	687	735
Software and other intangible assets	-	-	1,500	4,115	4,115	1,915	2,919	3,123	3,340
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	358,271	405,148	529,225	675,038	655,048	654,558	759,580	835,322	920,044
<i>Of which: Capitalised compensation⁶</i>									

Table 6.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	-	152,014	231,178	203,739	189,486	191,063	207,649	221,348
Compensation of employees	-	-	74,083	129,491	106,635	109,703	79,197	86,938	92,154
Salaries and wages			32,722	57,183	98,400	101,400	68,959	75,544	80,077
Social contributions			41,361	72,308	8,235	8,303	10,238	11,394	12,077
Goods and services			77,931	101,687	97,104	79,783	111,866	120,711	129,194
of which									
Telephone Services				8,000	8,000	8,000	8,100	8,200	8,610
Stationery				4,000	4,000	4,000	4,000	4,000	4,200
Hire : Labour Saving Devices				4,000	4,000	4,000	4,000	4,100	4,305
GG Transport Running Cost				7,000	7,000	7,000	7,200	7,400	7,770
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	293	621	448	472	-	-	-
Provinces and municipalities	-	-	120	621	448	438	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	120	621	448	438	-	-	-
Municipalities			120	621	448	438			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
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			173						
Households	-	-	-	-	-	34	-	-	-
Social benefits									
Other transfers to households						34			
Payments for capital assets	-	-	23,449	18,495	33,138	42,367	19,604	20,084	21,488
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	21,949	14,380	29,023	40,452	16,685	16,961	18,148
Transport equipment			1,500	4,860	28,000	28,000	4,129	4,418	4,727
Other machinery and equipment			20,449	9,520	1,023	12,452	12,556	12,543	13,421
Cultivated assets									
Software and other intangible assets			1500	4,115	4115	1915	2,919	3,123	3,340
Land and subsoil assets									
Total economic classification: Programme	-	-	175,756	250,294	237,325	232,325	210,667	227,733	242,836
<i>Of which: Capitalised compensation⁶</i>									

Table 6.11(c): Payments and estimates by economic classification: Programme 2: Intergrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	-	-	7,055	5,406	8,406	28,159	25,996	27,686
Compensation of employees	-	-	-	2,790	2,840	2,840	13,411	13,015	13,796
Salaries and wages				1,950	2,000	2,000	11,937	11,347	12,028
Social contributions				840	840	840	1,474	1,668	1,768
Goods and services				4,265	2,566	5,566	14,748	12,981	13,890
of which									
Consultants				530	410	410	530	542	542
Audit Fees				530	500	500	530	518	518
Provincial Reserve				2,650	2,100	2,100	2,650	2,100	2,100
SITA				2,332	2,100	2,100	2,332	2,800	2,800
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	-	45	31,648	31,648	103,625	133,920	143,295
Provinces and municipalities	-	-	-	45	31,648	31,648	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	45	31,648	31,648	-	-	-
Municipalities				45	45	45			
Municipal agencies and funds					31,603	31,603			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	80,000	108,540	116,138
Public corporations				-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	80,000	108,540	116,138
Subsidies on production									
Other transfers							80,000	108,540	116,138
Foreign governments and international organisations									
Non-profit institutions							23,625	25,380	27,157
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	-	-	-	7,100	37,054	40,054	131,784	159,916	170,981
<i>Of which: Capitalised compensation⁶</i>									

Table 6.11(d): Payments and estimates by economic classification: Programme 3: Trade & Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	-	-	-	-	-	-	21,545	23,172	24,728
Compensation of employees	-	-	-	-	-	-	6,116	6,481	6,869
Salaries and wages							5,605	5,941	6,297
Social contributions							511	540	572
Goods and services							15,429	16,691	17,859
of which									
Consultants							530	542	542
Audit Fees							530	518	518
Provincial Reserve							2,650	2,100	2,100
SITA							2,332	2,880	2,800
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	-	-	-	-	132,784	155,551	167,263
Provinces and municipalities	-	-	-	-	-	-	102,784	123,551	132,200
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds							-	-	-
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	102,784	123,551	132,200
Municipalities							102,784	123,551	132,200
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons							30,000	32,000	34,240
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									823
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	-	-	-	-	-	-	154,329	178,723	191,991
<i>Of which: Capitalised compensation⁶</i>									

Table 6.11(e): Payments and estimates by economic classification: Programme 4: Business Regulation & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	63,240	42,670	8,999	43,180	26,526	31,488	10,040	11,025	11,723
Compensation of employees	51,740	12,664	6,158	16,793	16,943	15,453	6,884	7,345	7,785
Salaries and wages	48,907	10,980	5,493	14,274	14,424	14,424	6,056	6,421	6,806
Social contributions	2,833	1,684	665	2,519	2,519	1,029	828	924	979
Goods and services	11,500	30,006	2,841	26,387	9,583	16,035	3,156	3,680	3,938
of which									
GG Transport Running Costs	119	320	320	500	500	500	530	650	650
Fuel Allowance	707	860	852	960	960	960	1,018	1,042	1,042
Telephone Services	544	990	1,012	1,000	1,000	1,000	1,060	1,100	1,100
Capital Remuneration Allowance	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									
Transfers and subsidies to¹:	124,325	199,640	194,839	148,555	151,007	148,555	25,750	28,153	30,124
Provinces and municipalities	-	34	10	55	2,055	55	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	34	10	55	2,055	55	-	-	-
Municipalities		34	10	55	2,055	55			
Municipal agencies and funds									
Departmental agencies and accounts	115,325	161,506	194,829	132,000	132,452	110,000	25,750	28,153	30,124
Social security funds									
Provide list of entities receiving transfers	115,325	161,506	194,829	132,000	132,452	110,000	25,750	28,153	30,124
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	9,000	38,100		16,500	16,500	38,500			
Households	-	-	-	-	-	-			
Social benefits									
Other transfers to households									
Payments for capital assets	-	4	-	-	5,376	5,376	-	-	-
Buildings and other fixed structures	-	-	-	-	5,376	5,376	-	-	-
Buildings							-	-	-
Other fixed structures					5,376	5,376			
Machinery and equipment	-	4	-	-	-	-	-	-	-
Transport equipment							-	-	-
Other machinery and equipment		4							
Cultivated assets									
Software and other intangible assets							-	-	
Land and subsoil assets									
Total economic classification	187,565	242,314	203,838	191,735	182,909	185,419	35,790	39,178	41,847

Of which: Capitalised compensation⁶

Table 6.11(f): Payments and estimates by economic classification: Programme 5: Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	107,984	88,343	71,380	111,535	86,358	99,831	182,877	182,526	221,841
Compensation of employees	86,984	76,630	42,902	75,486	71,686	69,686	145,821	141,800	178,263
Salaries and wages	74,902	67,013	38,110	66,986	60,363	60,363	128,870	123,414	158,204
Social contributions	12,082	9,617	4,792	8,500	11,323	9,323	16,951	18,386	20,059
Goods and services	21,000	11,713	28,478	36,049	14,672	30,145	37,056	40,726	43,578
of which									
GG Transport Running Costs	2,270	1,270	1,270	2,500	2,500	2,500	2,650	2,845	2,845
Fuel Allowance	2,990	1,990	1,990	3,180	3,000	3,000	3,180	3,250	3,250
Telephone Services	2,040	1,040	1,040	2,120	2,000	2,000	2,120	2,240	2,240
Capital Remuneration Allowance	20,555	10,952	10,952	22,427	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									
Transfers and subsidies to¹:	62,722	68,218	62,098	112,242	103,192	92,252	42,500	45,440	48,616
Provinces and municipalities	-	218	98	242	242	252	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	218	98	242	242	252	-	-	-
Municipalities		218	98	242	242	252			
Municipal agencies and funds									
Departmental agencies and accounts	62,722	65,000	57,000	107,000	97,950	87,000	42,000	44,940	48,086
Social security funds									
Provide list of entities receiving transfers	62,722	65,000	57,000	107,000	97,950	87,000	42,000	44,940	48,086
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	5,000	5,000	5,000	5,000			
Households	-	-	-	-	-	-	500	500	530
Social benefits									
Other transfers to households							500	500	530
Payments for capital assets	-	6,273	16,153	2,132	8,210	4,677	1,633	1,806	1,932
Buildings and other fixed structures	-	5,045	11,200	-	2,000	2,000	-	-	-
Buildings		5,045	11,200		2,000	2,000	-	-	-
Other fixed structures									
Machinery and equipment	-	1,228	4,953	1,532	5,610	2,077	991	1,119	1,197
Transport equipment		859	1,352				-	-	-
Other machinery and equipment		369	3,601	1,532	5,610	2,077	991	1,119	1,197
Cultivated assets				600	600	600	642	687	735
Software and other intangible assets							-	-	
Land and subsoil assets									
Total economic classification	170,706	162,834	149,631	225,909	197,760	196,760	227,010	229,772	272,389
<i>Of which: Capitalised compensation⁶</i>									

Table 6.11(a) : Summary of Receipts and Payments

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
Revenue							
Tax revenue							-
Non-tax revenue	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			
Transfers received	18,300,000	25,000,000	30,000,000	32,000,000	38,000,000	42,000,000	45,000,000 -
Sale of capital assets	8,388	(8,672)	(25,680)				
Total revenue	18,789,240	26,040,430	30,461,035	32,112,112	38,000,000	40,000,000	42,000,000 -
Expenses							
Current expense	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							
Transfers and subsidies							
Total expenses	14,880,422	30,905,365	27,339,870	34,416,618	38,000,000	40,000,000	42,000,000 -
Surplus / (Deficit)	3,908,818	(4,864,935)	3,121,165	(2,304,506)	-	-	- -

Table 6.11(b) : Summary of Receipts and Payments

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

Table 6.11(c) : Summary of Receipts and Payments

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
Revenue							
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	-	-	-	-	-	-	-
Total revenue	27,385,487	37,200,821	66,308,541	52,307,401	88,200,000	96,720,000	105,471,000
Expenses							
Current expense	15,267,464	26,220,834	52,387,553	50,272,603	80,068,500	88,576,000	97,205,600
Compesation 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							
Total expenses	15,267,464	26,220,834	52,387,553	50,272,603	80,068,500	88,576,000	97,205,600
Surplus / (Deficit)	12,118,023	10,979,987	13,920,988	2,034,798	8,131,500	8,144,000	8,265,400

Table 6.11(d) : Summary of Receipts and Payments

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Preliminary outcome				
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions							
Operating surplus / (deficit) before changes in working capital							
Changes in working capital							
Cash flow from operating activities	15,017,689	32,112,377		57,022,500	57,528,000	50,310,400	
Transfers from government	-	-	61,958,377	-	-	-	-
Of which : Capital			61,958,377				
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	(12,974,739)	(94,575,253)	(1,560,000)	(48,891,000)	(49,384,000)	(42,045,000)	-
Acquisition of Assets	(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)	-	-	-	-	-
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	2,042,950	(62,462,876)	60,398,377	8,131,500	8,144,000	8,265,400	-
Balance Sheet information							
Carrying Value of Assets	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	14,795,958	40,838,554	35,783,042	30,000,000	25,000,000	20,000,000	
Receivables and Prepayments	2,119,006	711,412	500,000	375,000	281,000	210,000	
Inventory	-	-	-	-	-	-	
TOTAL ASSETS	32,822,190	113,112,957	110,665,370	106,375,000	103,281,000	100,210,000	-
Capital and Reserves	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	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)				-	-	-	
TOTAL LIABILITIES	32,822,190	113,570,232	110,665,370	106,375,000	103,281,000	100,210,000	-
Contingent Liabilities							

Table 6.12 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Category A	-	252		963	722	722	-	-	
Total departmental transfers to local government	-	252	-	963	722	722	-	-	-

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						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Category : A Limpopo									
RSCL : Mopani District Municipality	-	-		120	35	35			
RSCL : Vhembe District Municipality	-	-		110	30	30			
RSCL : Bothabala District Municipality	-	-		48	20	20			
RSCL : Capricorn District Municipality	-	-		570	607	607			
RSCL : Sekhukhune District Municipality	-	252		65	15	15			
RSCL : Waterberg District Municipality	-	-		50	15	15			
Total	-	252	-	963	722	722	-	-	-

Table A.5: Details of payments for infrastructure by category - Economic Development, Environment & Tourism

Category/type of structure	Vote	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousands												
New constructions (buildings and infrastructure)		4	1,040,718	-	-	-	-	36,376	36,376	127,784	146,992	161,496
Polokwane International Convention Centre (ICC)	Vote 6: Economic Development, Environment & Tourism	1	684,614	-	-	-	-	31,000	31,000	100,784	121,551	130,883
Nature Reserve	Vote 6: Economic Development, Environment & Tourism	1	300,000	-	-	-	-	-	-	10,000	6,550	10,400
Limpopo Casino & Gaming	Vote 6: Economic Development, Environment & Tourism	1	33,391	-	-	-	-	-	-	10,000	11,300	12,091
Market Stalls	Vote 6: Economic Development, Environment & Tourism	1	22,713	-	-	-	-	5,376	5,376	7,000	7,591	8,122
Rehabilitation/upgrading		-	-	-	-	-	-	-	-	-	-	-
			-									
			-									
			-									
Recurrent maintenance		-	-									
Other capital projects		-	-	-	-	-	-	-	-	-	-	-
			-									
			-									
Total Vote 6: Economic Development, Environment & Tourism		4	1,040,718	-	-	-	-	36,376	36,376	127,784	146,992	161,496

Table B.5(a): Details of payments for infrastructure by category - Economic Development, Environment & Tourism

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2007/08	MTEF 2008/09
1. New constructions (buildings and infrastructure) (R thousand)														
1	Polokwane International Convention Centre (ICC)	Capricorn	Polokwane	International Convention Centre	2007/08	2008/09	Programme 2 : Economic Participation	684,614	31,000	15,118	85,666	100,784	121,551	130,883
2	Nature Reserve		Polokwane	Infrastructure and roads	2007/08	2008/09	Programme 4 : Environment & Tourism	300,000	-			10,000	6,550	10,400
3	Limpopo Casino & Gaming	Capricorn	Polokwane	Office Building	2007/08	2008/09	Programme 3 : Business Regulatory services	33,391	-		10,000	10,000	11,300	12,091
4	Market Stalls	All Regions	ALL	Market Stalls	2007/08	2009/10	Programme 2 : Economic Participation	22,713	5,376		7,000	7,000	7,591	8,122
Total new constructions (buildings and infrastructure)								1,040,718	36,376	15,118	102,666	127,784	146,992	161,496
2. Rehabilitation/upgrading (R thousand)														
Total rehabilitation/upgrading								-	-	-	-	-	-	-
3. Recurrent maintenance (R thousand)														
												-		
												-		
												-		
												-		
Total Recurrent maintenance								-	-	-	-	-	-	-
4. Other capital projects (R thousand)														
Total other capital projects								-	-	-	-	-	-	-
Total Vote 6: Economic Development, Environment & Tourism								1,040,718	36,376	15,118	102,666	127,784	146,992	161,496