

Vote: 6

Economic Development, Environment and Tourism

Operational budget	R 1 072 294 976
Statutory payments	R 1 652 224
Total amount to be appropriated	R 1 073 947 200
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge)</i>	
<i>and not available for spending</i>	R NIL
<i>Vote 6 baseline available for spending after 1st charge</i>	R 1 073 947 200
Executing authority	MEC for Economic Development, Environment and Tourism
Administrating department	Economic Development, Environment and Tourism
Accounting officer	Senior General Manager

Overview

Vision

A competitive economy within a sustainable environment.

Mission

To enable a competitive economy, sustainable environmental and tourism development towards an improved quality of life for all.

Mandate of the Department

The mandate of the Department is to develop the provincial economy, as well as to promote and manage environmental and tourism activities. In order to fulfil this mandate, the department pursues the following four strategic goals:

- To improve service delivery to communities and stakeholders through a skilled, accountable, empowered and integrated Public Service
- To contribute to the growth of the economy and job creation through targeted interventions
- To promote sustainable development through targeted interventions on environmental management, development of natural resources, creation of green jobs and proactive responses to climate change by 2014
- To position Limpopo as the preferred tourism destination within SADC and accelerate transformation of the sector by 2014

From the departmental strategic goals, the following strategic objectives have been identified:

- Provide political, administrative and strategic oversight provided to the department
- A skilled, resourced, empowered and motivated workforce
- A financially compliant and accountable department
- Integrated, accessible, reliable and responsive information management systems
- Facilitate sustainable development and job creation in targeted interventions within the LEGDP
- Develop the economy through SMMEs and co-operatives development and promotion in all sectors
- Reconfiguration of the provincial economic development agencies
- Develop and implement strategies for targeted interventions in industrial development, trade and investment promotion

- Create a regulated, equitable and socially responsible business environment
- Ensure that developments have minimum impact on the environment and the environment is sustainably utilized
- Ensure compliance and enforcement of environmental legislation
- Ensure sustainable utilization of natural resources
- Ensure sound management of waste and air quality
- Ensure sustainable utilization of the biodiversity of the province
- Promote sustainable management and expansion of protected areas of the province promoted
- Provide environmental research and planning provided (climate change, relevant research to inform targets and develop the green economy)
- Facilitate the development and maintenance of 14 government tourism products while promoting private sector partnerships that will enhance Limpopo's tourism product and destination offering
- Increase Limpopo's competitive edge within targeted tourism markets through implementing adequate branding, marketing and awareness plans
- Promote transformation in the tourism industry through capacity building, skills development and compliance monitoring to the Tourism BEE Charter and Scorecard
- Regulate tourist guides, amenities and services
- Co-ordinate the implementation of environmental empowerment services through environmental outreach, governance and special programmes

Main Priorities:

- Rehabilitation of the state owned nature reserves (SONR) including the replacement of fleet
- Roll-out of ICT Broadband
- Tourism Events Bureau
- Implementation of the Special Economic Zones (SEZ)
- Implementation of Domestic Tourism marketing plan
- Integrate Economic programmes into the IDP's of municipalities
- Roll-out the implementation of the LIBRA and Limpopo Liquor Bill
- Implementation and enhancement of the Departmental Revenue generation strategy
- Support to the Limpopo Agro-processing (LAP) initiative
- Limpopo tooling initiative wherein approximately 37 students are to be trained artisans

Constitutional Mandates

The department was established in terms of the Constitution of the Republic of South Africa, Act 108 of 1996, read together with the Public Service Act and is governed by the endeavour to achieve the vision and mission stipulated above.

S. 24 of the Constitution (Bill of Rights):

- Environmental Management functions as per schedules
- Nature conservation
- Environmental management
- Air pollution
- Waste management

Schedule 4 of the Constitution:

- Consumer protection
- Trade
- Trading regulations
- Casinos, racing, gambling and wagering
- Industrial promotion

- Regional planning and development
- Tourism
- Liquor licenses
- Provincial planning

Economic Development:

- Consumer protection, awareness and education
- Gambling regulation
- Business regulation
- Green economy
- Promote industrial development
- Promote trade and sector development
- Enterprise development
- Provincial and regional economic planning and development
- Economic research
- Promotion of information society
- Liquor regulation and awareness

Environment:

- Tourism promotion, development and regulation
- Environmental protection and regulation
- Environmental empowerment
- Environmental planning and research
- Environmental management

Tourism:

- Promotion
- Development
- Transformation
- Regulation

Services Rendered

The Department renders the following services:

- Regulation of business activities through licensing, registration and monitoring compliance
- Issuance of liquor licenses
- Development of the SMME and Co-operative sectors
- Training and capacity building of industrialists
- Regulation of tourist guides, amenities and services
- Development, promotion, management and regulation of environmental activities
- Issuance of hunting permits
- Environmental capacity building
- Environmental and biodiversity research and planning
- Implementation of environmental legislation and related multilateral agreements
- Protected area management, development and expansion
- Biodiversity and natural resource management
- Wildlife trade regulation
- Environmental and biodiversity information management
- Tourism marketing with special emphasis on SADC initiatives
- Development of policy and legislative frameworks

Values

In providing services to communities and the stakeholders it serves, the department is committed to upholding the following values:

- Integrity
- Accountability
- Fairness
- Respect

Broad Policies and Legislative Mandates

The mandate, functions and responsibilities of the Department are guided by the following policy and legislative provisions:

Broad Policies

- National Spatial Development Perspective
- Limpopo Employment, Growth and Development Plan (LEGDP)
- National Industrial Policy Framework (NIPF)
- Provincial Industrial Development Strategy (PIDS)
- National Integrated Small Business Development Strategy
- Limpopo SMME Strategy
- Capital Equipment and Allied Services Strategy
- National Cooperatives Strategy
- Minerals Development Strategy
- National Export Strategy
- Rural Development Strategy
- National Policy on the Development of Cooperatives
- National Macro-Economic Strategy
- Broad Based Black Economic Empowerment
- Southern African Development Communities (SADC) Protocol on Wildlife Management
- Tourism BEE Charter and Scorecard
- White Paper on the Development and Promotion of Tourism in South Africa
- Environmental Impact Assessment Regulations
- Community Based Natural Resource Management
- National Tourism Sector Strategy
- Southern African Development Communities (SADC) Protocol on Tourism
- Industrial Policy Action Plan (IPAP2) 2010/11-2012/13
- The New Growth Path: The Framework
- Business Process Outsourcing and off shoring (BPO&O) Marketing Strategy

Legislative Mandates

- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulations
- Inter-Governmental Relations Act
- Intergovernmental Fiscal Relations Act
- Auditor General's Act
- Basic Conditions of Employment Act
- Batho Pele Service Standards
- Public Service Act
- Public Service Regulations
- Skills Development Act
- Occupational Health and Safety Act

- Northern Province Development Corporation Act, 1995 (Act No. 4 of 1995)
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003)
- Northern Province Casino and Gaming Act, 1996 (Act No. 4 of 1996 as Amended)
- Gazankulu Business and Trading undertakings Act, 1979 (Act No. 9 of 1979)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Lebowa Business Undertakings Act, 1977 (Act No.6 of 1977)
- Venda Business Undertakings Act, 1984 (Act No.10 of 1984)
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003)
- Limpopo Tourism Act, 2009 (Act No. 8 of 2009)
- Promotion of Administrative Justice Act (Act No.3 of 2000)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- National Environmental Management Act (NEMA) Protected Areas Act, 2003 (Act No.57 of 2003)
- The National Archives and Records Services of South Africa Act 43 of 1996: section 13 and the Regulations
- National Environmental Management Act (NEMA): Air Quality Act, 2004 (Act. No. 39 of 2004)
- National Environmental Management Act (NEMA): Waste Act Management Act, 2008 (Act No. 59 of 2008)
- National Environmental Management Act (NEMA): Biodiversity Act, 2004 (Act No.10 of 2004)
- Tourism Act, 1993 (Act No. 72 of 1993) and the Tourism Second Amendment Act, 2000 (No. 70 of 2000).
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No.8 of 1996)
- National Environmental Management Act, 1998 (Act No.107 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- National Credit Act, 2005 (Act No. 34 of 2005)

Public Entities

Name of Entity	Legislation under which established	Functions/Objectives
Limpopo Economic Development Agency (LEDA)	Limpopo Development Corporation Act of 1995	<p>STRATEGIC PROGRAMME 1: Strategic Industrial Infrastructure</p> <ul style="list-style-type: none"> • Provide strategic direction in building and planning new infrastructure, making better use of existing infrastructure and creating the right business environment to promote private investment in infrastructure development. • Drive sustainable economic growth and development. • Accelerate the productive capacity and industrial competitiveness. <p>STRATEGIC PROGRAMME 2: Growth Sectors</p> <ul style="list-style-type: none"> • This programme will deal with customized sector development plans (CSDPs) and interventions to accelerate growth and development in the province; and have targeted actions that can be prioritized as well as main areas of focus and what LEDA will undertake to do. • Drive the economic growth process • Provide a breeding ground for entrepreneurship • Foster technological dynamism and associated productive growth • Create skilled jobs • Through inter sectoral linkages, establish the foundation

		<p>for both agriculture, downstream mining activities</p> <p>STRATEGIC PROGRAMME 3: Enterprise Development and Finance</p> <ul style="list-style-type: none"> • Accelerate the development and transformation of the provincial economy. • Promote the SMME sector i.e. more competitive, profitable and able to create more and better employment opportunities. <p>STRATEGIC PROGRAMME 4: Project Facilitation and Funding</p> <ul style="list-style-type: none"> • Establishment of a project development capability by providing project preparation through the development and application of appropriate technical, institutional, and financial solutions. • Identification, preparation and implementation of priority projects, to form the central drive in establishing a programme for enhanced local participation and economic development. • Assessing the financial viability and ability of LEDA to fund its own projects and the ability to source funding from other sources through gearing and its ability to repay the geared funding. • Assisting each division to package and profile its projects in a manner that will maximize financial gearing and managing all risks involved. <p>STRATEGIC PROGRAMME 5: Investment and Trade - Domestic Direct Investment</p> <ul style="list-style-type: none"> • Facilitate trade & investment initiatives.
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Name of Entity	Legislation under which established	Functions/Objectives
Limpopo Casino & Gambling Board (LGB)	Casino and Gambling Act	<ul style="list-style-type: none"> • Regulate, control and monitor gambling activities in the province • Promotion of the gambling industry for the benefit of the people of the province
Limpopo Tourism Agency (LTA)	Limpopo Tourism Act no. 8 of 2009	<ul style="list-style-type: none"> • Develop and implement a provincial tourism marketing strategy • Conduct market research • Provide tourism information • Facilitate and support tourism transformation • Develop and manage tourism activities on prioritized nature reserves • Establish partnerships with communities, municipalities and the tourism industry • Responsible to make Limpopo Province the preferred eco-tourism destination in Southern Africa

Review of the current financial year [2012/13]

There is limited capacity in critical areas (especially those pertaining to nature reserves) which has impact on service delivery. The reduction on compensation of employees by 2% will further limit service delivery and the department has had to make structural changes to ensure that basic services are rendered with a smaller but more efficient workforce. The situation has been compounded by the fact that roll-over requests were not approved. This affected the department and its parastatals, which required intensified austerity measures to be implemented. The department and its parastatals expeditiously implemented such to contain the situation and held regular budget bi-lateral meetings to record savings that could be moved to critical areas to implement projects that were dependant on the roll-overs.

The department has been slow to implement its workplace skills plan, and a concerted effort has been made to commit to training for the remainder of the financial year to ensure that staff is adequately skilled to perform their functions optimally. There has been an improvement in finalizing grievances and fraud cases and this point to effective employee relations management. Risk management committee has been set up to deal with risk matters. There has also been an improvement with asset management, with the department striving for an accurate asset register.

In terms of economic development achievements, project pipelines have been developed for the LEGDP Growth fund, with four (4) projects having been selected for further assessment into bankability. With the appointment of the first Chief Economist in the province, quarterly economic development indicators are being developed. Updating of the geo-spatial analysis platform (GAP) and development of the 5-year Industrial Master Plan are due for completion in the second half of the financial year. The DTI approved 2 proposals for SEZs in Tubatse and Musina. Terms of reference for the feasibility studies have been developed by the DTI.

The department continues to support SMMEs and co-operatives through training and educational awareness workshops and seminars. This year, the department was proud to host the SAGE (Students for the Advancement of Global Entrepreneurship) programme in Limpopo, whereby young entrepreneurs from all around the country participate in a competition that helps youth to inculcate a sense of entrepreneurship in their lives as a means to deal with unemployment & poverty.

Not much progress has been made with the implementation of the Limpopo Targeted Investment and Trade Recruitment Strategy and more effort will have to be put into effective implementation and monitoring in the third quarter. Implementation of phase 2 of the Mining Input Supplier Park in Steelpoort is not yet operational due to community issues and electricity connectivity. Both challenges will have to be dealt with expeditiously. In support of sector specific economic skills development, artisans are being trained as part of the roll-out of the Integrated Mining Development Framework and industrialists are being trained on the Productive Capacity Building Programme. In support of the green economy and climate change, a Green Economy centre of excellence has been established at the University of Limpopo.

It is pleasing to note that there has been an improvement in compliance by business due to law enforcement operations between the department and the South African Police Services (SAPS), including liquor outlets. There has also been a marked increase in the number of awareness campaigns related to responsible liquor use and sobriety with the department hosting a provincial liquor conference in conjunction with the Department of Education. Consumer rights awareness campaigns continue to be held. The rate of resolving consumer complaints remains low at 17 per cent for the 2nd quarter.

With regards to environmental management, environmental impact assessments are dealt with efficiently. Environmental Management Inspectors (EMIs) trained and designated by the MEC to perform their duties effectively. 92 per cent of complaints regarding damage causing animals (DCAs) are successfully resolved and this is encouraging for the affected communities. The department is making a concerted effort with biodiversity and conservation management functions with 100 per cent of biodiversity permit applications reviewed.

Communities adjacent to state-owned nature reserves (SONRs) are being capacitated through co-management agreements. More work needs to be done to improve the management of SONRs, with special attention to staff accommodation and other infrastructure needs. Efforts to engage other stakeholders like the Department of Water Affairs will have to be intensified in the third quarter to improve the clearing of alien invasive species in nature reserves for the purpose of land rehabilitation. Another noteworthy achievement is the fact that communities are also benefiting from Community based natural resource management adjacent to nature reserves during the culling season.

It is important to note that the MEC has given the department a directive to transfer state-owned nature reserves (NRs) to the Limpopo Tourism Agency (LTA). To this effect, a task team has been set up between the department and the agency to give effect to this task. Regular meetings are convened to engage on the operational and human resource issues that could emanate from such a transfer, and the department has ensured that unions are actively involved in the process.

Great strides have been made within the tourism sector. Attendance of the tourism indaba by the department, the Limpopo Tourism Agency (LTA) and product owners from the province provided a good exposure to various issues pertaining to the sector. The department subsequently hosted the provincial tourism lekgotla, which was a resounding success, bringing together a variety of industry players. The lekgotla will produce an improved tourism strategy for the province. Municipalities and stakeholders are supported on environmental issues through workshops on environment planning tools, hosting the greenest municipality competition thereby encouraging municipalities to become environmentally friendly and promoting environmental education and awareness amongst youth through the Enviro Youth Programme in state owned nature reserves.

The department needs to fill critical positions as they are key to the running of the department, Risk Management, HRD and Regulation services.

Outlook for the coming financial year (2013/2014)

The department is in the process of finalizing and presenting its plan for the 2013/2014 financial year at a time when the country has weathered the storm of economic recession and going through a tense period of labour unrest. Limpopo's economy has shown resilience in minimizing the economic impact felt worldwide.

This is a vindication of our prudent fiscal policies. We remain confident that during the 2013/2014 financial year, projected plans and strategic goals contained in the APP will be realized and targets will be met through rigorous implementation processes and commitment from staff. The department is key in driving the Limpopo Employment Growth and Development Plan (LEDGP) adopted by the province as a strategic economic vehicle.

The department remains optimistic by the commitment shown by its parastatals for the financial year 2012/2013 in terms of delivery of services, as well as with the process of reviewing the economic development entities towards the establishment of a single economic development agency in the province. A lot of work has already been done and we remain confident that the objectives of the single economic development agency will be fully met during 2013/2014.

The focus for corporate services for the 2013/2014 financial year will be on filling posts expeditiously to ensure efficient service delivery (with a target of 1611 posts to be filled). There will also be increased emphasis on implementing the workplace skills plan to capacitate and train staff and to fully implement the performance management development system (PMDS) to ensure effective performance management. The department will strive to achieve the appointment of 50 per cent women into SMS levels and 2 per cent people with disabilities.

To enhance financial management in the department, there will be an emphasis on risk management awareness workshops for staff and improved asset management. The department will also focus on developing a revenue enhancement strategy.

The economic development component of the department will focus on facilitating sustainable development and job creation in targeted interventions within the LEGDP by 2014 by conducting economic research, developing economic development strategies and plans, monitoring implementation thereof and providing information and reports for sustainable development and job creation. The department remains

committed to attracting investment of R450 million which will go a long way in growing the economy, providing much needed jobs and facilitating skills development. As job creation remains critical we will facilitate the establishment and growth of competitive jobs by creating 27 000 SMMEs and 850 co-operatives through business development information, skills development and access to resource and markets. Underpinning the effective implementation of economic development issues, the department is planning to host two colloquiums on economic development planning issues in the province.

The study on the establishment of the two approved special economic zones (SEZ's) in Tubatse and Musina will proceed earnestly. Construction of phase 3 of the Mining Input Supplier Park in Steelpoort is also planned for the new financial year.

In achieving all of this, we will ensure that our developments have minimum impact on the environment and that the environment is sustainably utilised by striving to process 100 per cent of environmental authorizations and environmental management plans that are received, as well as to ensure that all reports and complaints are resolved to enforce compliance with environmental legislation. Efforts to engage stakeholders will be intensified to combat poaching and to ensure transformation of the wildlife industry.

The province will also be ready to implement the green economy plan in an effort to intensify education and awareness of the effects of climate change and inculcate a sense of conserving the environment in all projects and programmes implemented by government.

In the tourism sector, Limpopo has been experiencing impressive growth. For the financial year 2013/2014 we hope to achieve a 7 per cent level increase in tourist visits to Limpopo through marketing. We will facilitate the development and implementation of 4 cross border tourism packages within SADC. Following from a successful tourism Lekgotla in 2012, the department will implement the Tourism Growth Strategy and roll-out the provincial tourism guideline.

Receipts and Financing

Summary of receipts and financing

Table below provides the departmental receipts over a seven year period from 2009/10 to 2015/16. The department's receipts are mainly from equitable share and own revenue collections. The equitable share increased from R718.3 million to R1.073 billion due to the allocation of Infrastructure budget to the Nature Reserves of R60.0 million throughout the MTEF period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Treasury funding									
Equitable share	718 332	829 872	860 544	845 331	837 457	837 457	1 012 820	1 043 311	1 073 202
Conditional grants	-	-	-	1 000	1 000	1 000	550	-	-
EPWP Incentive Allocation	-	-	-	1 000	1 000	1 000	550	-	-
Departmental receipts	38 527	41 663	39 399	42 007	51 881	51 881	60 577	73 898	85 583
Total receipts	756 859	871 535	899 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785

Departmental receipts collection

Table below gives a summary of the receipts the department of Economic Development, Environment and Tourism is responsible for collecting.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	29 497	32 294	33 215	35 202	44 593	44 593	53 302	66 125	77 271
Casino taxes	19 787	20 930	22 475	23 657	31 763	31 763	38 446	50 807	61 548
Horse racing taxes	7 100	8 660	7 740	8 467	9 752	9 752	11 532	11 762	11 923
Liquor licences	2 610	2 704	3 000	3 078	3 078	3 078	3 324	3 556	3 800
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 450	6 268	4 981	4 975	5 485	5 485	5 342	5 713	6 110
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 954	2 166	520	1 100	1 100	1 100	1 180	1 257	1 344
Interest, dividends and rent on land	1	1	2	1	1	1	1	1	1
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	625	934	681	729	702	702	752	802	857
Total departmental receipts	38 527	41 663	39 399	42 007	51 881	51 881	60 577	73 898	85 583

The department's bulk of own revenue is generated from tax receipts which comprise of casino levies, horse racing taxes and liquor licenses. Revenue budget grows significantly in 2012/13 and over the MTEF as a result of the revenue enhancement strategy that the department is embarking on to maximize revenue collection, which include implementation of revised gambling levies and an increase in gambling activities.

Payment summary

Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Salary growth or increases were projected at CPI plus 1 per cent in 2013/14; CPI plus 1.0 per cent for 2014/15 and CPI in 2015/16 and also the implementation of the improvement of the condition of service (ICS) has been factored into the personnel budget increases.
- The department in the calculation of the compensation of employees has made a provision for the payment of cash bonuses, 1 per cent pay progression, danger allowances and overtime for the nature reserves as required in terms of the Public service regulation of 1991, chapter 1, part V.E provides for the overtime remuneration to employees, subject to written authorisation.
- Goods and services increases are based on the projected CPI published in the 2012 Medium Term Budget Policy Statement as 5.3 per cent in 2013/14, 5.1 per cent 2014/15 and 4.9 per cent in 2015/15.
- The outer year i.e. 2015/16 figures have been calculated as a 4.9 percentage of the 2014/15 financial year figures except for the once-off items.
- The 2 per cent required **had been factored in as indicated in the submission letter.**

Programme summary

Table 6.3 (a) contains information by programme for the department. The MEC's remuneration is included as part of the equitable share and disclosed as a footnote therein.

The department consists of four programmes, namely:

- Programme 1: Administration
- Programme 2: Economic Development
- Programme 3: Environmental Affairs
- Programme 4: Tourism

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		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Programme 1: Administration	220 168	278 189	262 765	280 983	297 578	297 578	299 008	311 721	326 852
Programme 2: Economic Development	245 250	317 182	340 087	336 058	325 813	325 813	431 594	451 260	467 866
Programme 3: Environmental Affairs	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588
Programme 4: Tourism	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479
Total payments and estimates	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785

The budget has increased from the main appropriation of R 888.3 million in 2012/13 to R 1 073 million in the 2013/14 financial year. The significant increase is due to the allocation of the budget for Infrastructure in the Nature Reserves of R 60 million throughout the MTEF period under programme 4, Tourism. The department has also amalgamated the four Public Entities including the Limpopo Agribusiness Development Corporation (LADC) which was based in the Department of Agriculture. The budget from LADC amounted to R 96.2 million, R 100.8 million and R 105.7 million for 2013/14, 2014/15 and 2015/16 respectively under programme 2, Economic Development. In addition to the allocated budget of R1 073 million is an amount of R0.259 million for Thetha grant

Summary by economic classification

Table below provides a summary of payments and estimates by economic classification from 2009/10 to 2015/16 as follows:-

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

Table 0.2(b). Summary of payments and estimates by economic classification: Economic Development, Environment and Tourism									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	424 513	524 555	529 324	562 040	557 367	557 341	568 541	595 188	621 767
Compensation of employees	285 710	380 529	353 541	381 709	381 709	381 709	402 215	424 169	443 040
Goods and services	138 803	143 642	175 783	179 947	175 254	175 228	165 924	170 614	178 311
Interest and rent on land	-	384	-	384	404	404	402	405	416
Transfers and subsidies to:	246 164	325 281	330 137	318 092	321 866	321 892	491 187	507 799	522 397
Provinces and municipalities	-	600	1 768	1 035	2 381	2 381	2 962	3 222	3 312
Departmental agencies and accounts	179 153	242 738	245 969	236 000	238 057	238 057	480 326	496 093	510 363
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	116	-	85	-	-	-	-	-	-
Non-profit institutions	65 000	73 000	73 000	74 000	74 000	74 000	-	-	-
Households	1 895	8 943	9 315	7 057	7 428	7 454	7 899	8 484	8 722
Payments for capital assets	8 529	11 235	7 482	8 206	11 105	11 105	14 219	14 222	14 621
Buildings and other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Machinery and equipment	8 529	11 235	7 482	8 206	10 905	10 905	11 117	10 949	11 256
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 045	-	-	-	-	-	-	-	-
Total economic classification	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785

The increase in compensation of employee's 2012/13 adjusted budget of R 381.7 million to R 402.2 million in 2013/14 amounts to 5.4 per cent which is below the CPI plus 1.0 per cent is due to the reduction of personnel expenditure by 2.0 per cent.

The decrease in goods and services is due to the decrease in noncore items and austerity measures implementation in both the department and the province. Most of the items have been revised during the preparation of the 2013 MTEF budget.

Transfers to departmental agencies increased from R238.0 million to R480.3 million due to the allocation of the R60.0 million for Infrastructure to LTA and R2.0million for Broadband for the same period. The amalgamation of LADC with the three entities in the department has also a share in this increase. See notes under table 6.2 (a).

Infrastructure payments

Table 6.2(c) Summary of infrastructure payments and estimates by category: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	279	1 674	1 753	3 000	200	200	3 102	3 273	3 365
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs									
Infrastructure transfers	-	-	-	-	-	-	60 000	60 000	60 000
Current	-	-	-	-	-	-	16 600	16 600	16 600
Capital	-	-	-	-	-	-	43 400	43 400	43 400
Current infrastructure	-	-	-	-	-	-	16 600	16 600	16 600
Capital infrastructure	279	1 674	1 753	3 000	200	200	46 502	46 673	46 765
Total infrastructure payments and estimates	279	1 674	1 753	3 000	200	200	63 102	63 273	63 365

The budget for Infrastructure now includes the state owned nature reserves as from the 2013/14 financial year. An amount of R60.0 million was allocated for this annually in the MTEF period for Infrastructure Transfers to Limpopo Tourism Agency (LTA). The funding of the Infrastructure is solely from equitable share.

Construction for the Market Stalls (R3 million) was suspended during the 2012/13 financial year due to reprioritisation as the project was moving slowly. Contractors are appointed by the department of Public works which is under administration and hence the project was affected. The construction of the Market Stalls will continue in the 2013/14 financial year and MTEF period. Once finished, these stalls are transferred to Public works for ownership and maintenance, hence the department does not provide for maintenance.

Transfers

Transfers to public entities

The table below indicates the transfers to public entities. Details of the financial information have been provided separately under annexure B.7, titled financial summary of public entities falling under the department.

Summary of departmental transfers to public entities:-

Table 6.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2010/11	on	on	estimate	2013/14	2014/15	2015/16
Entity 1 : Limpopo Economic Development Agency (LEDA)	-	-	-	-	-	-	307 416	318 974	329 965
Entity 2 : Limpopo Development Corporation (LIMDEV)	50 000	91 499	85 969	94 000	94 000	94 000	-	-	-
Entity 3 : Limpopo Investment Initiative (TIL)	40 000	34 419	32 000	34 000	34 000	34 000	-	-	-
Entity 4 : Limpopo Tourism Agency (LTA)	61 000	68 820	80 000	69 000	69 000	69 000	137 300	139 373	141 595
Entity 5 : Limpopo Casino & Gaming Board (LGB)	28 153	48 000	48 000	39 000	39 000	39 000	35 543	37 675	38 730
Total departmental transfers to public entities	179 153	242 738	245 969	236 000	236 000	236 000	480 259	496 022	510 291

The total budget for Public Entities under the department has increased significantly from R 236 million to R 480.2 million in 2013/14 and the MTEF period. The increase is due to the allocation of the R 60 million for Infrastructure development of nature reserves to Limpopo Tourism Agency for the next three years, R 96.3

million, R 100.8 million and R 105.7 million for LADC for the MTEF period to LEDA and the R 2 million for broadband from the 2013/14 financial year to 2015/16 financial year.

Table 6.7 : Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Entity 1 : Limpopo Business Support Agency (LIBSA)	65,000	73,000	73,000	74,000	74,000	74,000	-	-	-
Total departmental transfers to other entities	65,000	73,000	73,000	74,000	74,000	74,000	-	-	-

The entity LIBSA has been amalgamated into LEDA together with TIL and LIMDEV from 2013/14 financial year.

Transfers to Local Government

Table 6.8 : Details on transfers to local government

Table 6.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category : C Limpopo									
Mopani District Municipality	-	-	-	100	100	100	140	148	152
Vhembe District Municipality	-	-	100	100	100	100	140	148	152
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	100	100	100	140	147	151
Municipal Gifts, Donations and Sponsorship	-	600	600	600	600	600	600	629	647
Total departmental transfers to local government	-	600	700	900	900	900	1 020	1 072	1 102

The budget as outlined above will be transferred to the three biosphere reserves in Vhembe, Mopani and Waterberg at R0.14 million per annum each and the percentage increase for the MTEF, to support the biosphere reserves within those district municipalities to enable them to fulfill their 3 functions of conservation, development and logistic support, to promote sustainable development within the areas and to improve the socio-economic status of communities living within the biospheres. An amount of R0.6 million is set aside for the cleanest municipality competition for the 2013/14 financial year and also allocated over the MTEF.

Programme description

Programme 1: Administration

The purpose of this programme is to enhance the ability of the Department to deliver public services to communities and stakeholders through a skilled, accountable and integrated Public Service.

The programme consists of four sub-programmes namely;

- Office of the MEC
- Office of the HOD
- Financial Management and
- Corporate Services.

Strategic Objectives

- A skilled, resourced, empowered and motivated workforce
- A financially compliant and accountable Department
- Integrated, accessible, reliable and responsive Information Management systems

A summary of payments and expenditure is represented in tables below.

Table 6.5(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Office of the MEC	6 698	5 995	5 076	6 127	5 408	5 408	6 307	6 641	6 950
Office of the HOD	2 417	2 043	9 202	3 419	16 862	16 862	3 418	3 618	3 802
Financial Management	43 053	70 260	50 184	54 084	61 502	61 502	60 672	63 599	66 668
Corporate Services	168 000	199 891	198 303	217 353	213 806	213 806	228 611	237 863	249 432
Total payments and estimates	220 168	278 189	262 765	280 983	297 578	297 578	299 008	311 721	326 852
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	220 168	278 189	262 765	280 983	297 578	297 578	299 008	311 721	326 852

The increase in the adjustment budget for the Office of the HOD was due to the allocation of the R13.5 million for amalgamation of the three public entities, this will be a once off payment. The increase under Corporate services from R 213.7 million to R 228.6 million in the 2013/14 and the MTEF period is due to additional space occupied and the increase in the rental payments including machine rentals.

Table 6.5(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	209 405	260 294	249 450	269 088	283 709	283 709	281 857	293 012	307 619
Compensation of employees	114 590	162 078	141 233	155 659	155 659	155 659	164 243	172 156	180 461
Goods and services	94 815	98 216	108 217	113 429	128 050	128 050	117 614	120 856	127 158
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 484	7 365	8 545	6 060	7 834	7 834	8 490	9 095	9 350
Provinces and municipalities	-	-	1 068	135	1 481	1 481	1 942	2 150	2 210
Departmental agencies and accounts	-	-	-	-	57	57	67	71	73
Public corporations and private enterprises	116	-	85	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 368	7 365	7 392	5 925	6 296	6 296	6 481	6 874	7 067
Payments for capital assets	8 234	10 530	4 770	5 835	6 035	6 035	8 661	9 614	9 883
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 234	10 530	4 770	5 835	6 035	6 035	8 661	9 614	9 883
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 045	-	-	-	-	-	-	-	-
Total economic classification	220 168	278 189	262 765	280 983	297 578	297 578	299 008	311 721	326 852
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	220 168	278 189	262 765	280 983	297 578	297 578	299 008	311 721	326 852

The amount under departmental agencies and accounts is for the payment of TV licences which has been reclassified by SCOA from the item Provinces and Municipalities. The increase in machinery and equipment from R 6.0 million to R 8.7 million is mainly due to the increase in the budget for the purchase of the motor vehicles for the nature reserves.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
ADMINISTRATION			
Sub-program - Corporate Services			
Number of government and subsidised vehicles available	445	445	446
Number of square meters of the required office accommodation available	26 440 m ²	27 440 m ²	28 440 m ²
Number of labour saving services available	704	704	704
Number of publications produced	12	12	12
Number of events hosted/supported	10	10	10
Number of intranet updates completed	48	48	48
Sub-program - Financial Management			
Number of implementation awareness sessions	28	28	28
Conduct 1 x Strategic risk assessment	1	1	1

Programme 2: Economic Development

Programme Purpose

The purpose of this programme is to ensure the promotion of economic planning, conducting of research and implementation and monitoring of economic development programmes.

The programme consists of the following sub-programmes:

- Integrated Economic Development Services,
- Trade and Sector Development,
- Economic Planning and Research, and
- Business Regulations and Governance.

Strategic Objectives

- Facilitate sustainable development and job creation in targeted interventions within the LEGDP
- Develop policies and facilitate economic development through sustainable SMMs and Cooperatives in all sectors
- Facilitate the development of sectors through targeted interventions, industrial development as well as trade and investment promotion
- A regulated, equitable and socially responsible business environment ensured.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Integrated Economic Development Services	129 236	182 219	177 467	188 532	186 371	186 371	327 690	340 643	352 662
Trade and Sector Development	51 476	50 336	45 531	52 643	49 990	49 990	16 994	18 427	19 263
Business Regulation and Governance	56 982	78 388	80 561	78 473	75 672	75 672	74 045	78 297	81 417
Economic Planning	7 556	6 239	36 528	16 410	13 780	13 780	12 865	13 893	14 524
Total payments and estimates	245 250	317 182	340 087	336 058	325 813	325 813	431 594	451 260	467 866
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	245 250	317 182	340 087	336 058	325 813	325 813	431 594	451 260	467 866

The increase for the sub-programme Intergrated Economic Development Services and the drop in the main appropriation of R 49.9 million to R 16.9 million for the sub-programme Trade & Sector Development is due to the amalgamation of the public entity to Limpopo Investment Initiative to the new entity Limpopo Economic Development Agency. The drop under Economic Planning is due to the non-funding of the growth fund project.

Table 6.6 (b): Summary of payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	62 050	70 050	100 899	95 058	82 613	82 587	85 333	91 088	95 549
Compensation of employees	46 485	50 350	54 971	60 614	60 613	60 613	64 432	68 234	72 054
Goods and services	15 565	19 700	45 928	34 444	22 000	21 974	20 901	22 854	23 495
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	183 153	247 132	239 188	241 000	243 000	243 026	343 159	356 899	368 952
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	118 153	173 918	165 969	167 000	169 000	169 000	342 959	356 649	368 695
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 000	73 000	73 000	74 000	74 000	74 000	-	-	-
Households	-	214	219	-	-	26	200	250	257
Payments for capital assets	47	-	-	-	200	200	3 102	3 273	3 365
Buildings and other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Machinery and equipment	47	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	245 250	317 182	340 087	336 058	325 813	325 813	431 594	451 260	467 866
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	245 250	317 182	340 087	336 058	325 813	325 813	431 594	451 260	467 866

The drop in goods and services is due to the non-funding of the growth fund projects and the increase in transfers is due to the amalgamation of public entities to LEDA. An amount of R 3.1 million under building is for the construction of market stalls which was suspended during the 2012/13 financial year and will resume in 2013/14 financial year.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
ECONOMIC DEVELOPMENT			
Sub-program-Enterprise Development			
Number SMME's & Cooperatives programs developed	12	12	12
Number of consumer interventions conducted	308	308	308
Amicable resolution of consumer complaint	290	290	290
Sub-program - Trade and Sector Development			
Value of Investment attracted	R 2 billion	R 545 million	R 545 million
Number of Trade and Export Promotion Programmes facilitated	62	50	50
Number of jobs created in the BPO & O sector	8,000	9,000	9,000
Number of students trained in TDM	25	25	25
Number of modules developed	5	5	5
Sub-program-Business Regulation & Governance			
Number of Liquor applications received and finalised	500	400	400
Number of people reached through liquor awareness compains	2,760	2,760	2,760
Number of compliance inspections conducted	5,500	5,500	5,500
Number of business registered	10,000	10,000	10,000

Programme 3: Environmental Affairs

Programme Purpose

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

The programme is currently comprised of three sub- programmes namely:

- Environmental Trade and Protection;
- Biodiversity and Natural Resource Management and
- Environmental Empowerment Services

Strategic Objectives

- Manage impacts of developments on the environment
- Enforce compliance with environmental legislation
- Regulate the use of natural resources.
- Sound management of air quality and waste
- Provide scientific support services on biodiversity management.
- Establish and monitor a representative protected areas network
- Effective Management of state owned nature reserves
- Provide environmental research and planning services.
- Provide environmental empowerment services

Table 6.7 (a): Summary of payments and estimates: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Environmental Trade and Protection	53 001	74 089	44 828	53 778	52 396	52 396	55 024	56 924	59 915
Biodiversity and Natural Resources Management	73 576	94 300	110 560	115 792	112 291	112 291	116 258	121 797	124 608
Environmental Empowerment Services	-	-	-	17 550	17 480	17 480	18 969	20 053	21 065
Total payments and estimates	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588

The unauthorised expenditure of R 2.3 million was budgeted in the current financial year 2012/13 and cleared during adjustment. The increase from R 182 167 million to R 190 251 million was due to reprioritisation of budget from noncore items in other programmes to improve management effectiveness by 10 per cent in all nature reserves based on METT and PAMETT evaluations as well as improved capacity and infrastructure within nature reserves.

Table 6.7 (b): Summary of payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	125 802	166 666	151 101	182 717	175 265	175 265	185 557	195 007	201 715
Compensation of employees	106 718	147 065	134 784	154 246	154 247	154 247	161 645	171 182	177 223
Goods and services	19 084	19 217	16 317	28 087	20 614	20 614	23 510	23 420	24 076
Interest and rent on land	-	384	-	384	404	404	402	405	416
Transfers and subsidies to:	527	1 018	1 637	2 032	2 032	2 032	2 238	2 432	2 500
Provinces and municipalities	-	-	-	900	900	900	1 020	1 072	1 102
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	527	1 018	1 637	1 132	1 132	1 132	1 218	1 360	1 398
Payments for capital assets	248	705	2 650	2 371	4 870	4 870	2 456	1 335	1 373
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	248	705	2 650	2 371	4 870	4 870	2 456	1 335	1 373
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588
Total payments and estimates	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588

The decrease on machinery equipment is due to the fact that the department purchased some of the tractors and other equipments needed in the nature reserves in the 2012/13 financial year. The department will purchase the remaining tractors and other machinery in the 2013/14 financial year and the MTEF. The budget for goods and services was increased from R 20.6 million to R23.5 million to improve the management of nature reserve with special attention to staff accommodation and other infrastructure needs.

Programme 4: Tourism

The purpose of this programme is to ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector.

The programme is comprised of three sub-programmes namely:

- Tourism planning
- Tourism growth and development
- Tourism sector transformation

Strategic Objectives

- To develop and manage tourist destinations and products
- To increase tourist arrivals and domestic travel to Limpopo
- To promote transformation in the provincial tourism industry
- To regulate tourist guides, amenities and services.

Table 6.8 (a): Summary of payments and estimates: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Tourism	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479
Total payments and estimates	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479

An increase from R 84.7 million to R 153.0 million is due to an additional amount of R 60 million to LTA for infrastructure in the nature reserves.

Table 6.8 (b): Summary of payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	27 256	27 545	27 874	15 177	15 780	15 780	15 794	16 081	16 884
Compensation of employees	17 917	21 036	22 553	11 190	11 190	11 190	11 895	12 597	13 302
Goods and services	9 339	6 509	5 321	3 987	4 590	4 590	3 899	3 484	3 582
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 000	69 766	80 767	69 000	69 000	69 000	137 300	139 373	141 595
Provinces and municipalities	-	600	700	-	-	-	-	-	-
Departmental agencies and accounts	61 000	68 820	80 000	69 000	69 000	69 000	137 300	139 373	141 595
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	346	67	-	-	-	-	-	-
Payments for capital assets	-	-	62	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	62	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479

The increase in the transfers of the departmental agencies and accounts from R 69 million to R 137.3 million is due to the additional amount of R60 million to Limpopo Tourism Agency for the development of infrastructure in the nature reserves. The decrease in goods & services is due to implementation of austerity measures on travelling and other non core items.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
TOURISM			
Number of International and Domestic tourist arrivals	Domestic : 4.8 mil International : 816 818	Domestic : 4.9 mil International : 839 740	Domestic : 4.9 mil International : 839 741
Number of municipalities capacitated on the implementation of the environment IDP toolkit	10 municipalities	12 municipalities	12 municipalities
Number of municipalities participating in the Green Municipality competition	25 municipalities	25 municipalities	25 municipalities
Number of schools participating in environment awareness & competition	410 schools	420 schools	421 schools
Number of biosphere reserves management plans	1	1	1
Number of clean up campaigns conducted	5	5	5

Other program information

Personnel numbers and costs

Tables below present personnel numbers and costs for the department.

Table 6.9(a): Personnel numbers and costs1: Economic Development, Environment and Tourism

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	615	673	759	612	597	637	677
Programme 2: Economic Development	155	144	139	141	141	141	151
Programme 3: Environmental Affairs	776	662	685	705	781	791	791
Programme 4: Tourism	67	67	70	28	28	28	28
Total personnel numbers: (name of department)	1 613	1 546	1 653	1 486	1 547	1 597	1 647
Total personnel cost (R thousand)	285 710	380 529	353 541	381 709	402 215	424 169	443 040
Unit cost (R thousand)	177	246	214	257	260	266	269

Table 6.9(b): Summary of departmental personnel numbers and costs

Outcome				Main	Adjusted	Revised estimate	Medium-term		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for department									
Personnel numbers(head count)	1 613	1 546	1 653	1 486	1 463	1 463	1 547	1 597	1 647
Personnel costs(R'000)	285 710	380 529	353 541	381 709	381 710	381 709	402 215	424 169	443 040
Human resources component									
Personnel numbers	186	163	212	95	95	95	95	95	95
Personnel costs	15 498	19 952	21 761	24 031	24 031	24 031	25 545	27 052	28 567
Head count as % of total for department	11.53%	10.54%	12.83%	6.39%	6.49%	6.49%	6.14%	5.95%	5.77%
Personnel cost % of total for department	5.42%	5.24%	6.16%	6.30%	6.30%	6.30%	6.35%	6.38%	6.45%
Finance component									
Personnel numbers (head count)	146	136	168	158	158	158	158	158	158
Personnel cost (R'000)	31 523	59 667	37 382	40 884	40 884	40 884	43 459	46 023	48 600
Head count as % of total for department	9.05%	8.80%	10.16%	10.63%	10.80%	10.80%	10.21%	9.89%	9.59%
Personnel cost as % of total for department	11.03%	15.68%	10.57%	10.71%	10.71%	10.71%	10.80%	10.85%	10.97%
Full time workers									
Personnel numbers (head count)	1 458	1 426	1 533	1 436	1 423	1 423	1 497	1 547	1 597
Personnel cost (R'000)	282 631	378 929	350 541	379 209	379 210	379 209	395 915	417 169	435 040
Head count as % of total for departments	90.39%	92.24%	92.74%	96.64%	97.27%	97.27%	96.77%	96.87%	96.96%
Personnel cost as % of total for department	98.92%	99.58%	99.15%	99.35%	99.35%	99.35%	98.43%	98.35%	98.19%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	155	120	120	50	40	40	50	50	50
Personnel cost (R'000)	3 079	1 600	3 000	2 500	2 500	2 500	6 300	7 000	8 000
Head count as % of total for departments	9.61%	7.76%	7.26%	3.36%	2.73%	2.73%	3.23%	3.13%	3.04%
Personnel count as % of total for departments	1.08%	0.42%	0.85%	0.65%	0.65%	0.65%	1.57%	1.65%	1.81%

Training

Payment for training

Table 6.10(a): Expenditure on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration ¹	5 769	10 104	9 525	7 750	7 750	8 665	9 131	9 590	9 995
of which									
Subsistence and travel	448	595	655	655	655	721	793	793	793
Payments on tuition	5 321	9 509	8 870	7 095	7 095	7 944	8 338	8 797	9 202
Total expenditure on training	5 769	10 104	9 525	7 750	7 750	8 665	9 131	9 590	9 995

Table 6.10(b): Information on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	1 613	1 546	1 653	1 486	1 463	1 486	1 547	1 597	1 647
Number of personnel trained	1 399	1 263	1 263	1 263	1 195	1 240	1 250	1 313	1 373
of which									
Male	859	513	513	513	495	540	550	578	605
Female	540	750	750	750	700	700	700	735	769
Number of training opportunities	1 399	1 263	1 263	1 263	1 195	1 195	1 250	1 314	1 374
of which									
Tertiary	413	764	764	764	750	750	750	788	824
Workshops	167	120	120	120	53	120	130	137	143
Seminars	52	25	25	25	12	10	30	32	33
Other	767	354	354	354	380	315	340	357	373
Number of bursaries offered	100	100	100	100	114	125	150	158	165
Number of interns appointed	148	158	158	158	176	193	212	223	233
Number of learnerships appointed	100	100	100	100	110	121	133	141	147
Number of days spent on training	905	950	950	950	998	1 098	1 098	1 153	1 206

ANNEXURES TO VOTE 06 : ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

Table 6.11: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	29 497	32 294	33 215	35 202	44 593	44 593	53 302	66 125	77 271
Casino taxes	19 787	20 930	22 475	23 657	31 763	31 763	38 446	50 807	61 548
Horse racing taxes	7 100	8 660	7 740	8 467	9 752	9 752	11 532	11 762	11 923
Liquor licences	2 610	2 704	3 000	3 078	3 078	3 078	3 324	3 556	3 800
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 450	6 268	4 981	4 975	5 485	5 485	5 342	5 713	6 110
Sales of goods and services produced by department	6 450	6 268	4 981	4 975	5 485	5 485	5 342	5 713	6 110
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 004	5 380	3 634	4 188	4 188	4 188	4 480	4 793	5 128
Other sales	1 446	888	1 347	787	1 297	1 297	862	920	982
Of which									
Mark Estab: Rental Park covr&open	-	-	-	146	146	146	156	166	177
Commission on Insurance	-	-	-	354	156	156	374	400	428
Sales - Tender Documents & entrance fees	-	-	-	57	57	56	60	64	68
Other Sales	1 446	888	1 347	230	230	939	272	274	276
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 954	2 166	520	1 100	1 100	1 100	1 180	1 257	1 344
Interest, dividends and rent on land	1	1	2	1	1	1	1	1	1
Interest	1	1	2	1	1	1	1	1	1
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	625	934	681	729	702	702	752	802	857
Total departmental receipts	38 527	41 663	39 399	42 007	51 881	51 881	60 577	73 898	85 583

Table 6.12(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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Current payments	424 513	524 555	529 324	562 040	557 367	557 341	568 541	595 188	621 767
Compensation of employees	285 710	380 529	353 541	381 709	381 709	381 709	402 215	424 169	443 040
Salaries and wages	250 086	339 770	308 478	336 819	336 896	336 721	354 575	373 717	389 763
Social contributions	35 624	40 759	45 063	44 890	44 813	44 988	47 640	50 452	53 277
Goods and services	138 803	143 642	175 783	179 947	175 254	175 228	165 924	170 614	178 311
of which									
Communication	13 792	12 532	11 945	12 853	9 992	9 992	11 487	11 828	12 159
Cons/prof/business & advisory services	8 266	12 803	15 303	19 592	26 105	26 105	14 921	15 189	15 614
Lease payments (Incl. operating leases, excl. finance leases)	19 607	27 072	30 693	30 840	32 733	32 733	36 008	37 410	41 376
Travel and subsistence	32 544	30 446	28 773	35 093	28 858	28 832	31 563	31 764	32 654
Interest and rent on land	-	384	-	384	404	404	402	405	416
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	384	-	384	404	404	402	405	416
Transfers and subsidies to¹:	246 164	325 281	330 137	318 092	321 866	321 892	491 187	507 799	522 397
Provinces and municipalities	-	600	1 768	1 035	2 381	2 381	2 962	3 222	3 312
Provinces ²	-	-	-	135	135	135	142	150	154
Provincial Revenue Funds	-	-	-	135	135	135	142	150	154
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	600	1 768	900	2 246	2 246	2 820	3 072	3 158
Municipalities	-	600	1 768	900	2 246	2 246	2 820	3 072	3 158
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	179 153	242 738	245 969	236 000	238 057	238 057	480 326	496 093	510 363
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	179 153	242 738	245 969	236 000	238 057	238 057	480 326	496 093	510 363
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	116	-	85	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	116	-	85	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	116	-	85	-	-	-	-	-	-
Non-profit institutions	65 000	73 000	73 000	74 000	74 000	74 000	-	-	-
Households	1 895	8 943	9 315	7 057	7 428	7 454	7 899	8 484	8 722
Social benefits	1 895	2 290	2 697	1 153	1 153	1 179	1 740	1 983	2 039
Other transfers to households	-	6 653	6 618	5 904	6 275	6 275	6 159	6 501	6 683
Payments for capital assets	8 529	11 235	7 482	8 206	11 105	11 105	14 219	14 222	14 621
Buildings and other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Machinery and equipment	8 529	11 235	7 482	8 206	10 905	10 905	11 117	10 949	11 256
Transport equipment	908	4 038	1 067	3 011	3 994	3 994	1 422	2 080	2 138
Other machinery and equipment	7 621	7 197	6 415	5 195	6 911	6 911	9 695	8 869	9 118
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 045	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785

Table 6.12(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	209 405	260 294	249 450	269 088	283 709	283 709	281 857	293 012	307 619
Compensation of employees	114 590	162 078	141 233	155 659	155 659	155 659	164 243	172 156	180 461
Salaries and wages	99 734	145 114	122 550	135 745	135 870	135 695	143 205	149 876	156 933
Social contributions	14 856	16 964	18 683	19 914	19 789	19 964	21 038	22 280	23 528
Goods and services	94 815	98 216	108 217	113 429	128 050	128 050	117 614	120 856	127 158
of which									
Communication	13 789	12 532	11 882	12 853	9 992	9 992	11 424	11 828	12 159
Agency & support/outsourced services	4 905	5 868	6 644	9 098	8 328	8 328	9 408	9 825	10 100
Lease payments (Incl. operating leases, excl. finance leases)	19 607	27 072	30 693	30 840	32 733	32 733	35 988	37 389	41 354
Travel and subsistence	10 801	10 964	10 438	12 209	9 592	9 592	11 223	11 352	11 669
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 484	7 365	8 545	6 060	7 834	7 834	8 490	9 095	9 350
Provinces and municipalities	-	-	1 068	135	1 481	1 481	1 942	2 150	2 210
Provinces ²	-	-	-	135	135	135	142	150	154
Provincial Revenue Funds	-	-	-	135	135	135	142	150	154
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	1 068	-	1 346	1 346	1 800	2 000	2 056
Municipalities	-	-	1 068	-	1 346	1 346	1 800	2 000	2 056
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	57	57	67	71	73
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	57	57	67	71	73
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	116	-	85	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	116	-	85	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	116	-	85	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 368	7 365	7 392	5 925	6 296	6 296	6 481	6 874	7 067
Social benefits	1 368	712	774	21	21	21	322	373	384
Other transfers to households	-	6 653	6 618	5 904	6 275	6 275	6 159	6 501	6 683
Payments for capital assets	8 234	10 530	4 770	5 835	6 035	6 035	8 661	9 614	9 883
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 234	10 530	4 770	5 835	6 035	6 035	8 661	9 614	9 883
Transport equipment	875	4 038	1 067	3 011	2 995	2 995	1 422	2 080	2 138
Other machinery and equipment	7 359	6 492	3 703	2 824	3 040	3 040	7 239	7 534	7 745
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 045	-	-	-	-	-	-	-	-
Total economic classification	220 168	278 189	262 765	280 983	297 578	297 578	299 008	311 721	326 852
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	220 168	278 189	262 765	280 983	297 578	297 578	299 008	311 721	326 852

Table 6.12(c): Payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	62 050	70 050	100 899	95 058	82 613	82 587	85 333	91 088	95 549
Compensation of employees	46 485	50 350	54 971	60 614	60 613	60 613	64 432	68 234	72 054
Salaries and wages	41 984	45 335	49 318	55 088	55 039	55 039	58 505	61 957	65 426
Social contributions	4 501	5 015	5 653	5 526	5 574	5 574	5 927	6 277	6 628
Goods and services	15 565	19 700	45 928	34 444	22 000	21 974	20 901	22 854	23 495
of which									
Advertising	1 654	429	216	1 923	239	239	1 180	1 326	1 363
Cons/prof:business & advisory services	2 078	7 186	6 772	12 602	8 451	8 451	7 311	8 304	8 536
Travel and subsistence	7 968	8 059	8 270	9 339	7 661	7 635	7 719	7 953	8 177
Operating payments	289	309	2 111	2 152	2 608	2 608	1 658	1 739	1 788
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	183 153	247 132	239 188	241 000	243 000	243 026	343 159	356 899	368 952
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	118 153	173 918	165 969	167 000	169 000	169 000	342 959	356 649	368 695
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	118 153	173 918	165 969	167 000	169 000	169 000	342 959	356 649	368 695
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 000	73 000	73 000	74 000	74 000	74 000	-	-	-
Households	-	214	219	-	-	26	200	250	257
Social benefits	-	214	219	-	-	26	200	250	257
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	47	-	-	-	200	200	3 102	3 273	3 365
Buildings and other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Machinery and equipment	47	-	-	-	-	-	-	-	-
Transport equipment	33	-	-	-	-	-	-	-	-
Other machinery and equipment	14	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	245 250	317 182	340 087	336 058	325 813	325 813	431 594	451 260	467 866
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	245 250	317 182	340 087	336 058	325 813	325 813	431 594	451 260	467 866

Table 6.12(d): Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	125 802	166 666	151 101	182 717	175 265	175 265	185 557	195 007	201 715
Compensation of employees	106 718	147 065	134 784	154 246	154 247	154 247	161 645	171 182	177 223
Salaries and wages	92 650	130 893	116 924	136 146	136 147	136 147	142 405	150 807	155 707
Social contributions	14 068	16 172	17 860	18 100	18 100	18 100	19 240	20 375	21 516
Goods and services	19 084	19 217	16 317	28 087	20 614	20 614	23 510	23 420	24 076
of which									
Cons/prof.business & advisory services	6 131	4 915	1 672	5 441	3 618	3 618	6 298	5 716	5 876
Agency & support/outourced services	71	347	483	442	2 238	2 238	1 660	2 440	2 508
Inventory: Other consumables	1 252	1 891	1 139	2 241	423	423	50	-	-
Travel and subsistence	9 485	8 647	7 302	11 878	9 863	9 863	10 896	11 067	11 377
Interest and rent on land	-	384	-	384	404	404	402	405	416
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	384	-	384	404	404	402	405	416
Transfers and subsidies to¹:	527	1 018	1 637	2 032	2 032	2 032	2 238	2 432	2 500
Provinces and municipalities	-	-	-	900	900	900	1 020	1 072	1 102
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	900	900	900	1 020	1 072	1 102
Municipalities	-	-	-	900	900	900	1 020	1 072	1 102
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	527	1 018	1 637	1 132	1 132	1 132	1 218	1 360	1 398
Social benefits	527	1 018	1 637	1 132	1 132	1 132	1 218	1 360	1 398
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	248	705	2 650	2 371	4 870	4 870	2 456	1 335	1 373
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	248	705	2 650	2 371	4 870	4 870	2 456	1 335	1 373
Transport equipment	-	-	-	-	999	999	-	-	-
Other machinery and equipment	248	705	2 650	2 371	3 871	3 871	2 456	1 335	1 373
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588

Table 6.12(e): Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	27 256	27 545	27 874	15 177	15 780	15 780	15 794	16 081	16 884
Compensation of employees	17 917	21 036	22 553	11 190	11 190	11 190	11 895	12 597	13 302
Salaries and wages	15 718	18 428	19 686	9 840	9 840	9 840	10 460	11 077	11 697
Social contributions	2 199	2 608	2 867	1 350	1 350	1 350	1 435	1 520	1 605
Goods and services	9 339	6 509	5 321	3 987	4 590	4 590	3 899	3 484	3 582
of which									
Cons/prof/business & advisory services	27	403	90	1 135	427	427	1 174	1 038	1 067
Travel and subsistence	4 290	2 776	2 763	1 667	1 742	1 742	1 725	1 392	1 431
Operating payments	54	39	244	325	131	131	233	245	252
Venues and facilities	982	1 420	604	418	721	721	414	436	448
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	61 000	69 766	80 767	69 000	69 000	69 000	137 300	139 373	141 595
Provinces and municipalities	-	600	700	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	600	700	-	-	-	-	-	-
Municipalities	-	600	700	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	61 000	68 820	80 000	69 000	69 000	69 000	137 300	139 373	141 595
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	61 000	68 820	80 000	69 000	69 000	69 000	137 300	139 373	141 595
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	346	67	-	-	-	-	-	-
Social benefits	-	346	67	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	62	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	62	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	62	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479

Table 6.13(a): Payments and estimates by economic classification: Economic Development, Environment and Tourism "Goods and services level 4 items"

Table 0.13(a). Payments and estimates by economic classification: Economic Development, Environment and Tourism Goods and services level 4 items									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments									
.....									
Goods and services									
of which									
Administrative fees	62	643	146	156	357	357	450	149	153
Advertising	5 759	3 415	3 448	4 418	2 686	2 686	3 253	3 523	3 618
Assets <R5000	3 228	3 321	2 360	3 793	1 784	1 784	2 579	2 464	2 533
Audit cost: External	44	-	2 685	4 815	5 043	5 043	3 492	3 925	4 035
Bursaries (employees)	6 074	1 360	580	753	553	553	719	941	967
Catering: Departmental activities	2 077	2 602	2 524	3 116	2 425	2 425	2 700	2 953	3 039
Communication	13 792	12 532	11 945	12 853	9 992	9 992	11 487	11 828	12 159
Computer services	4 447	2 181	4 111	9 311	9 927	9 927	9 954	10 390	10 681
Cons/prof:business & advisory services	8 266	12 803	15 303	19 592	26 105	26 105	14 921	15 189	15 614
Cons/prof: Infrastructre & planning	1 732	-	-	-	374	374	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1	11	25 000	32	110	110	33	35	36
Contractors	3 603	5 298	5 482	5 942	3 903	3 903	2 649	2 538	2 609
Agency & support/outsourced services	4 976	6 215	7 127	9 540	10 566	10 566	11 068	12 265	12 608
Entertainment	61	75	2	40	10	10	31	28	29
Fleet Services	8 631	9 399	11 128	8 993	8 913	8 913	9 059	9 454	9 719
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	171	176	49	142	52	52	76	67	69
Inventory: Fuel, oil and gas	142	563	565	482	482	482	499	506	520
Inventory:Learn & teacher support material	-	-	44	6	3	3	11	12	12
Inventory: Materials & supplies	547	993	1 516	1 502	2 562	2 562	1 753	1 669	1 716
Inventory: Medical supplies	165	285	244	465	222	222	116	127	131
Inventory: Medicine	-	67	8	29	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	14	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 893	2 524	1 537	2 896	6 097	6 097	3 058	2 954	3 037
Inventory: Stationery and printing	4 017	4 128	3 361	3 803	2 680	2 680	3 409	3 322	3 415
Lease payments (Incl. operating leases, excl. fir	19 607	27 072	30 693	30 840	32 733	32 733	36 008	37 410	41 376
Rental & hiring	-	-	226	-	-	-	-	-	-
Property payments	6 386	6 774	5 567	7 849	7 179	7 179	6 007	5 578	5 734
Transport provided dept activity	14	-	-	300	300	300	310	327	336
Travel and subsistence	32 544	30 446	28 773	35 093	28 858	28 832	31 563	31 764	32 654
Training & staff development	5 259	2 630	1 578	1 884	1 629	1 629	1 769	1 668	1 714
Operating payments	1 490	4 053	7 130	7 761	6 752	6 752	5 774	5 832	5 997
Venues and facilities	3 801	4 076	2 651	3 541	2 957	2 957	3 176	3 696	3 800
	138 803	143 642	175 783	179 947	175 254	175 228	165 924	170 614	178 311

Table 6.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

Table 0.13(b): Payments and estimates by economic classification - Goods and services level 4 items									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments									
.....									
Goods and services									
of which									
Administrative fees	62	643	146	156	357	357	450	149	153
Advertising	2 691	2 094	2 748	1 916	2 043	2 043	1 668	1 769	1 816
Assets <R5000	2 974	3 212	1 889	2 022	1 050	1 050	1 825	1 783	1 833
Audit cost: External	44	-	2 685	4 732	4 732	4 732	3 492	3 925	4 035
Bursaries (employees)	6 074	1 360	580	753	553	553	719	941	967
Catering: Departmental activities	575	845	888	904	739	739	796	860	886
Communication	13 789	12 532	11 882	12 853	9 992	9 992	11 424	11 828	12 159
Computer services	4 447	2 181	4 111	9 311	9 927	9 927	9 954	10 390	10 681
Cons/prof:business & advisory services	30	299	6 769	414	13 609	13 609	138	131	135
Cons/prof: Infrastructre & planning	-	-	-	-	370	370	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	10	-	28	100	100	29	31	32
Contractors	2 736	2 126	1 056	986	927	927	896	937	963
Agency & support/outsourced services	4 905	5 868	6 644	9 098	8 328	8 328	9 408	9 825	10 100
Entertainment	61	75	2	30	10	10	31	28	29
Fleet Services	8 631	9 399	11 128	8 993	8 913	8 913	9 059	9 454	9 719
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	171	176	49	142	52	52	76	67	69
Inventory: Fuel, oil and gas	21	66	20	50	430	430	499	506	520
Inventory:Learn & teacher support material	-	-	-	6	3	3	11	12	12
Inventory: Materials & supplies	347	227	116	171	2 235	2 235	1 753	1 669	1 716
Inventory: Medical supplies	114	285	244	465	222	222	116	127	131
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	14	-	-	-	-	-	-	-	-
Inventory: Other consumbles	451	633	398	535	5 674	5 674	3 008	2 954	3 037
Inventory: Stationery and printing	3 946	3 966	3 342	3 276	2 680	2 680	3 397	3 322	3 415
Lease payments (Incl. operating leases, excl. fir	19 607	27 072	30 693	30 840	32 733	32 733	35 988	37 389	41 354
Rental & hiring	-	-	226	-	-	-	-	-	-
Property payments	4 739	6 765	5 567	7 830	7 159	7 159	6 007	5 578	5 734
Transport provided dept activity	14	-	-	300	300	300	310	327	336
Travel and subsistence	10 801	10 964	10 438	12 209	9 592	9 592	11 223	11 352	11 669
Training & staff development	5 151	2 630	1 578	1 634	1 599	1 599	1 689	1 583	1 627
Operating payments	965	3 598	4 089	2 626	3 032	3 032	2 810	3 028	3 113
Venues and facilities	1 455	1 190	929	1 149	689	689	838	891	917
Administration	94 815	98 216	108 217	113 429	128 050	128 050	117 614	120 856	127 158

Table 6.13(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 654	429	216	1 923	239	239	1 180	1 326	1 363
Assets <R5000	16	-	13	1 729	589	589	475	480	493
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	804	939	818	1 348	1 153	1 153	1 082	1 209	1 244
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	2 078	7 186	6 772	12 602	8 451	8 451	7 311	8 304	8 536
Cons/prof: Infrastructre & planning	1 732	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1	1	25 000	4	10	10	4	4	4
Contractors	37	1 674	1 753	3 200	-	-	100	100	103
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	10	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	8	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	66	-	-	120	-	-	-	-	-
Inventory: Stationery and printing	31	16	-	471	-	-	-	-	-
Lease payments (Incl. operating leases, excl. fir	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 968	8 059	8 270	9 339	7 661	7 635	7 719	7 953	8 177
Training & staff development	5	-	-	210	30	30	80	85	87
Operating payments	289	309	2 111	2 152	2 608	2 608	1 658	1 739	1 788
Venues and facilities	884	1 087	967	1 336	1 259	1 259	1 292	1 654	1 700
Economic Development and Tourism	15 565	19 700	45 928	34 444	22 000	21 974	20 901	22 854	23 495

Table 6.13(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	29	9	361	189	189	180	190	194
Assets <R5000	238	109	441	42	145	145	279	201	207
Audit cost: External	-	-	-	83	311	311	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	68	32	740	409	409	694	749	770
Communication	3	-	63	-	-	-	63	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	6 131	4 915	1 672	5 441	3 618	3 618	6 298	5 716	5 876
Cons/prof: Infrastructre & planning	-	-	-	-	4	4	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	544	1 269	2 350	1 656	1 976	1 976	1 653	1 501	1 543
Agency & support/outsourced services	71	347	483	442	2 238	2 238	1 660	2 440	2 508
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	121	497	545	432	52	52	-	-	-
Inventory: Learn & teacher support material	-	-	44	-	-	-	-	-	-
Inventory: Materials & supplies	200	766	1 392	1 331	97	97	-	-	-
Inventory: Medical supplies	41	-	-	-	-	-	-	-	-
Inventory: Medicine	-	67	8	29	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 252	1 891	1 139	2 241	423	423	50	-	-
Inventory: Stationery and printing	6	117	-	56	-	-	12	-	-
Lease payments (Incl. operating leases, excl. fir	-	-	-	-	-	-	20	21	22
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	149	9	-	19	20	20	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 485	8 647	7 302	11 878	9 863	9 863	10 896	11 067	11 377
Training & staff development	103	-	-	40	-	-	-	-	-
Operating payments	182	107	686	2 658	981	981	1 073	820	844
Venues and facilities	480	379	151	638	288	288	632	715	735
Environmental Affairs	19 084	19 217	16 317	28 087	20 614	20 614	23 510	23 420	24 076

Table 6.13(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 414	863	475	218	215	215	225	238	245
Assets <R5000	-	-	17	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	620	750	786	124	124	124	128	135	139
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	27	403	90	1 135	427	427	1 174	1 038	1 067
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	286	229	323	100	1 000	1 000	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	230	230	-	-	-
Inventory: Medical supplies	10	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	124	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	34	29	19	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. fir	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 498	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 290	2 776	2 763	1 667	1 742	1 742	1 725	1 392	1 431
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	54	39	244	325	131	131	233	245	252
Venues and facilities	982	1 420	604	418	721	721	414	436	448
Tourism	9 339	6 509	5 321	3 987	4 590	4 590	3 899	3 484	3 582

Table 6.14(a) : Financial summary for Limpopo Economic Development Agency (LEDA)

R thousand	Outcome			Revised Estimate 2012/13	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	774 181	751 647	558 048	731 810	976 316	1 050 874	1 098 310
Sale of goods and services other than capital assets	774 181	751 647	558 048	731 810	939 777	1 013 429	1 059 145
Of which:							
Admin fees		-	-	-	-	-	-
Sales by market establishments		-	-	-	-	-	-
Non-market est. sales							
Other non-tax revenue	-				36 539	37 445	39 165
Transfers received	228 718	272 636	264 687	275 718	307 416	318 974	329 965
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	1 002 899	1 024 283	822 735	1 007 528	1 283 732	1 369 848	1 428 275
Expenses							
Current expense	776 471	855 912	957 651	1 006 915	1 091 210	1 129 192	1 143 717
Compensation of employees	123 140	140 754	168 285	185 559	207 862	229 431	240 410
Goods and services	622 973	694 798	769 217	801 163	862 306	877 693	873 228
Depreciation	9 306	10 979	10 895	11 362	11 997	12 543	16 493
Interest, dividends and rent on land	21 053	9 381	9 254	8 831	9 046	9 525	13 587
Interest	20 431	8 597	8 307	7 903	8 338	8 755	12 782
Dividends	-	-	-	-	-	-	-
Rent on land	622	784	947	928	708	770	805
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	70 436	97 546	57 317	69 018	206 148	209 713	218 954
Total expenses	846 908	953 458	1 014 968	1 075 933	1 297 359	1 338 905	1 362 672
Surplus / (Deficit)	155 992	70 825	(192 234)	(68 405)	(13 626)	30 943	65 603
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(85 294)	76 450	355 914	394 067	415 767	436 522	635 379
Adjustments for:							
Depreciation	9 306	10 979	10 895	11 362	11 997	12 543	16 493
Interest	16 136	8 120	7 764	8 137	8 601	9 051	13 091
Net (profit) / loss on disposal of fixed assets	89 489	9	39	-	-	-	-
Other	(200 224)	57 342	337 216	374 568	395 170	414 928	605 795
Operating surplus / (deficit) before changes in working capital	70 698	147 275	163 680	325 662	402 141	467 465	700 983
Changes in working capital	6 894	1 655	11 657	5 616	8 954	8 487	12 392
(Decrease) / increase in accounts payable	1 042	2 727	5 952	3 755	4 709	4 285	6 191
Decrease / (increase) in accounts receivable	8 434	(1 072)	5 138	4 229	4 245	4 203	6 201
(Decrease) / increase in provisions	(4 533)	-	566	(2 369)	-	-	-
Cash flow from operating activities	60 532	182 640	211 523	350 455	589 638	660 264	905 321
Transfers from government	107 734	141 960	178 061	168 889	188 837	198 817	203 456
Of which: Capital	57 734	63 925	98 865	74 889	92 837	98 537	98 563
: Current	50 000	78 035	79 196	94 000	96 000	100 280	104 893
Cash flow from investing activities	(40 286)	(150 519)	(277 054)	(194 257)	(203 349)	(214 857)	(245 833)
Acquisition of Assets	(13 137)	(43 167)	(130 902)	(48 541)	(49 619)	(53 440)	(76 991)
Other flows from Investing Activities	(27 149)	(107 352)	(146 152)	(145 716)	(153 730)	(161 417)	(168 842)
Cash flow from financing activities	(31 272)	(45 598)	(13 689)	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(11 025)	(13 477)	(79 221)	156 198	386 289	445 407	659 488
Balance Sheet Data							
Carrying Value of Assets	417 871	467 650	512 252	511 433	557 194	612 052	688 194
Investments	824 163	932 379	766 963	725 602	778 139	868 412	981 503
Cash and Cash Equivalents	128 846	117 554	96 960	89 398	92 690	96 436	100 924
Receivables and Prepayments	140 144	110 471	130 020	133 807	140 563	147 404	152 493
Inventory	5 382	5 628	7 776	8 133	12 602	18 899	28 345
TOTAL ASSETS	1 516 405	1 633 683	1 513 970	1 468 374	1 581 189	1 743 203	1 951 460
Capital & Reserves	1 196 341	1 318 216	1 233 120	1 184 975	1 348 675	1 499 274	1 688 641
Borrowings	83 833	97 182	98 466	85 834	90 533	95 039	99 771
Post Retirement Benefits	65 339	41 625	26 880	28 116	29 663	31 146	32 703
Trade and Other Payables	160 951	134 045	132 878	132 869	140 851	147 917	155 337
Provisions	9 942	42 614	22 626	36 579	(28 533)	(30 174)	(24 993)
Managed Funds	513	484	891	-	-	-	-
TOTAL EQUITY & LIABILITIES	1 036 232	1 634 166	1 514 862	1 468 374	1 581 189	1 743 203	1 951 459
Contingent Liabilities	62 325	78 435	99 772	99 772	99 772	99 772	99 772

Table 6.14(b) : Financial summary for Limpopo Tourism and Parks Board

R thousand	Outcome		(Unaudited)	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	estimate 2012/13	2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	16 985	21 913	26 443	27 910	29 760	32 457	33 950
Sale of goods and services other than capital assets	9 414	4 014	7 482	7 931	8 804	10 340	10 816
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	9 414	4 014	7 482	7 931	8 804	10 340	10 816
Other non-tax revenue	7 571	17 899	18 961	19 979	20 956	22 117	23 134
Transfers received	61 000	68 820	80 000	69 000	135 300	137 373	139 539
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	77 985	90 733	106 443	96 910	165 060	169 830	173 489
Expenses							
Current expense	102 720	92 772	101 771	112 155	124 478	141 309	147 809
Compensation of employees	37 965	45 228	49 751	54 726	61 293	68 648	71 806
Goods and services	52 996	35 470	40 791	46 909	53 945	62 037	64 891
Depreciation	11 747	12 049	11 201	10 487	9 203	10 583	11 070
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	12	25	28	33	37	41	43
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	102 720	92 772	101 771	112 155	124 478	141 309	147 809
Surplus / (Deficit)	(24 735)	(2 039)	4 672	(15 245)	40 582	28 521	25 680
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	11 759	12 074	11 229	10 520	9 240	10 624	11 113
Adjustments for:							
Depreciation	11 747	12 049	11 201	10 487	9 203	10 583	11 070
Interest	12	25	28	33	37	41	43
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(12 976)	10 035	15 901	(4 725)	49 822	39 145	36 793
Changes in working capital	17 321	(2 170)	(10 134)	(14 207)	(14 231)	(14 044)	-
(Decrease) / increase in accounts payable	8 909	(1 649)	(876)	1 846	(6 880)	(6 994)	-
Decrease / (increase) in accounts receivable	7 215	7 378	6 271	(9 453)	(8 186)	583	-
(Decrease) / increase in provisions	1 197	(7 899)	(15 529)	(6 600)	835	(7 633)	-
Cash flow from operating activities	4 345	7 865	5 767	(18 932)	35 591	25 101	36 793
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	(5 851)	(6 169)	(4 283)	(5 010)	(3 927)	(5 089)	(5 323)
Acquisition of Assets	(5 851)	(6 169)	(4 283)	(5 010)	(3 927)	(5 089)	(5 323)
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	(4 401)	(4 929)	(4 387)	(5 616)	(2 998)	(3 747)	-
Net increase / (decrease) in cash and cash equivalents	(5 907)	(3 233)	(2 903)	(29 558)	28 666	16 265	31 469
Balance Sheet Data							
Carrying Value of Assets	73 102	62 877	59 420	62 472	63 379	57 489	60 133
Investments	300	300	-	-	-	-	-
Cash and Cash Equivalents	1 464	8 076	6 108	4 273	3 007	2 108	2 205
Receivables and Prepayments	862	168	974	783	629	505	528
Capital in Progress	-	-	-	-	-	-	-
TOTAL ASSETS	75 728	71 421	66 502	67 528	67 015	60 102	62 867
Capital & Reserves	64 406	22 031	26 703	11 458	(13 260)	(48 262)	(50 482)
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	10 009	10 724	9 325	8 181	7 248	6 470	6 768
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	74 415	32 755	36 028	19 639	(6 012)	(41 792)	(43 714)
Contingent Liabilities	-	-	-	-	-	-	-

Table 6.14(c) : Financial Summary for Limpopo Gambling Board

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue							
Non-tax revenue	3 146	3 751	3 079	3 263	3 611	3 972	4 155
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	3 146	3 751	3 079	3 263	3 611	3 972	4 155
Transfers received	28 153	48 000	48 000	39 000	35 543	37 675	38 730
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	31 299	51 751	51 079	42 263	39 154	41 647	42 885
Expenses							
Current expense	29 227	31 311	39 616	41 829	44 175	48 560	50 794
Compensation of employees	17 362	19 056	24 329	25 788	27 233	29 956	31 334
Goods and services	11 290	11 575	14 566	15 277	16 132	17 746	18 562
Depreciation	575	680	721	764	810	858	897
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	29 227	31 311	39 616	41 829	44 175	48 560	50 794
Surplus / (Deficit)	2 072	20 440	11 463	434	(5 021)	(6 913)	(7 909)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	860	802	721	764	810	858	897
Adjustments for:							
Depreciation	632	680	721	764	810	858	897
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	228	122	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	2 932	21 242	12 184	1 198	(4 211)	(6 055)	(7 012)
Changes in working capital	(1 468)	5 403	3 909	21 903	22 093	22 198	23 219
(Decrease) / increase in accounts payable	(1 440)	3 887	2 179	20 000	20 000	20 000	20 920
Decrease / (increase) in accounts receivable	(66)	210	-	-	-	-	-
(Decrease) / increase in provisions	38	1 306	1 730	1 903	2 093	2 198	2 299
Cash flow from operating activities	1 464	26 645	16 093	23 101	17 882	16 143	16 208
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	13 727	27 383	(4 953)	(1 114)	(975)	(1 029)	(1 076)
Acquisition of Assets	(836)	(1 427)	(4 953)	(1 114)	(975)	(1 029)	(1 076)
Other flows from Investing Activities	14 563	28 810	-	-	-	-	-
Cash flow from financing activities	-	(72 174)	(106 034)	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	15 191	(18 146)	(94 894)	21 987	16 907	15 114	15 131
Balance Sheet Data							
Carrying Value of Assets	2 373	3 598	3 813	4 042	4 285	4 542	4 751
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	14 563	28 810	1 903	2 094	2 198	2 198	2 299
Receivables and Prepayments	483	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	17 419	32 408	5 716	6 136	6 483	6 740	7 050
Capital & Reserves	9 424	10 115	10 721	11 365	12 047	12 769	13 356
Borrowings	37	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	5 877	21 791	-	-	-	-	-
Provisions	2 082	775	822	871	923	979	1 024
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	17 420	32 681	11 543	12 236	12 970	13 748	14 380
Contingent Liabilities	-	-	-	-	-	-	-

Table 6.15 : Details on transfers to local government

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category : C Limpopo									
Mopani District Municipality	-	-	-	100	100	100	140	148	148
Vhembe District Municipality	-	-	100	100	100	100	140	148	148
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	100	100	100	140	147	149
Greater Giyani Municipality	-	-	-	-	-	-	-	-	-
International Convention Centre	-	-	-	-	-	-	-	-	-
Total	-	-	100	200	200	200	280	295	297