

Vote 6

Economic Development, Environment and Tourism

Operational budget	R 1 109 542 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 1 112 277 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge)</i>	<i>Nil</i>
<i>and not available for spending</i>	
<i>Vote 6 baseline available for spending</i>	R1 112 277 000
<i>after 1st charge</i>	
Executing authority	MEC for Economic Development, Environment and Tourism
Administering department	Economic Development, Environment and Tourism
Accounting officer	Head of Department

Overview

Vision

A competitive economy within a sustainable environment

Mission

To promote sustainable development through enabling a competitive economy and sustainable environment

Mandate of the Department

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

- To improve service delivery to communities and stakeholders through a skilled, accountable, empowered and integrated Public Service
- To accelerate employment, growth and development
- Sustainable development through targeted intervention on environmental management, development of natural resources, creation of green jobs and proactive responses to climate change by in accordance with the National Development Plan.
- To position Limpopo as a preferred tourism destination within SADC and accelerate transformation of the sector in accordance with the National Tourism Sector Strategy of 2011.

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 endeavor 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

Other mandates that inform the Departmental functions are:-

Economic development

- Consumer Protection, Awareness and Education
- Gambling Regulation
- Business Regulation
- Green Economy
- Agro processing
- 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

- Promote
- Development
- Transformation
- Regulation

Values

Improved service delivery to the communities and stakeholders we serve underpinned by 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:
- 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
- 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
- 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
- National Development Plan

Legislative Mandate

- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulation
- 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)
- 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
- NEMA: Air Quality Act, 2004 (Act. No. 39 of 2004)
- NEMA: Waste Act Management Act, 2008 (Act No. 59 of 2008)
- 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)

Review of the current financial year (2013/14)

The department has adopted a culture of excellence in service delivery that advocates for effectiveness and efficiency in program implementation. The service delivery improvement program for the MTEF period has been developed as well as the citizen's report. In addition, the department has finalised the development of service delivery standards, both generic and core related. Advocacy on the adherence of standards by personnel is implemented continuously.

Limpopo Economic Development Agency (LEDA) has facilitated R304 million worth of investments in the province. The investment tracking system reveals that the province has

recorded an investment of R13 billion to date. The department has facilitated the establishment of the Mining Input Supplier Park in Steelpoort which will bring suppliers and manufactures of inputs in the mining industry, contribute to job creation and diversification for the economy of Sekhukhune by developing industrial capacity. The department continues to facilitate the development of skills required by the economy through sector specific skills development programmes; currently 47 students are undergoing training and apprenticeship in the tool die and mould industry.

Capacity building programmes include the productivity and quality improvement programmes implemented in partnership with Productivity SA and the Work Place User Challenge Group. The department has also partnered with the Greater Giyani Municipality and DBSA to establish indigenous industries in Giyani. The department continues to provide both financial and non-financial support to small enterprises. The support is provided in collaboration with the Enterprise Development unit at LEDA with the assistance of the Small Development Agency (SEDA).

The department continues to fulfil its mandate in relation to environmental management by issuing Convention on International Trade in Endangered Species (CITES) permits and Environmental Impact Assessments (EIAs). Services of youth employed via the SANBI Groen Sebenza programme have been obtained and many will be absorbed.

In aligning with the targets set by the National Department of Tourism, as well as considering the current economic climate, the province estimated a 3 per cent increase in tourist arrivals and 4 to 5 per cent contribution to the provincial GDP (based on historical figures). However, Limpopo showed steady growth in domestic tourist trips with the current market share from the National domestic arrivals of 8.2 per cent. Although, Limpopo's position remains low on National level, interventions to enhance the domestic marketing strategy have been identified as well as the implementation of the first phases of the Rural Tourism, Mass Tourism and Niche Market strategies.

The audit for the department has been concluded, and the department obtained an unqualified audit opinion with matters of emphasis for the 2012/13 financial year. An Audit Steering Committee is in place and meets monthly to review the implementation of the action plan to address all audit matters as the department endeavors to attain a clean audit for the 2013/14 financial year. The Auditor General raised findings on the department's pre-determined objectives for the 2012/13 financial year, which the department is busy addressing through the implementation of the action plan.

The Business Regulation and Governance has recorded over 71 per cent success rate in the resolution of consumer complaints. Consumer awareness programmes are conducted to capacitate consumers in relation to their rights and obligations and 597 workshops were conducted. The department in administering the Liquor Act has processed 2 163 liquor applications and is continuously conducting awareness campaigns on abuse of alcohol; in this regard 5.8 million people were reached. 5 412 enforcement inspections in conjunction with SAPS have been conducted.

The Provincial Liquor and the Limpopo Business Regulations are being finalized while the Limpopo Gambling regulations are reviewed to regulate betting (horse-racing) and to increase the fees. The Gambling Board has granted the 3rd casino license to Peermont (Pty) Ltd in the Greater Sekhukhune District (Tubatse). The casino project will create 400 jobs pre-operation and 180 permanent jobs during the operation phase.

Tourisms' position has been strengthened at National level to deliver on the New Growth Path and resulted in the development of new national tourism legislation, policies and strategies. This brought a new dynamic approach to tourism's position as well as specific requirements provincial departments have to comply with. The National Tourism Sector Strategy outlines specific deliverables and obligations that provinces should comply with. Guided by these strategies, revised and aligned Provincial Tourism Strategy was developed.

Outlook for the coming financial year (2014/2015)

The department in collaboration with DBSA and IDC will develop a framework and undertake detailed feasibility studies on economic activities around Shangani Gate. Other activities will include an impact assessment of one (1) mega project in the Province through the Social Accounting Matrix (SAM) and hosting one economic development colloquium.

The department experiences less contraventions of serious acts of misconduct such as fraud and corruption since it implemented the Promotion of Acceptable Ethical Behavioural Practices or Conduct by All Employees from the Explanatory Manual on the Code of Conduct for the Public Service (the Code) as a departmental policy, which provides guidance on the expected conduct of employees in the department. To this effect, the department will conduct workshops to familiarise employees with the Code as well as distribute it to staff for future reference.

Following the strategic goals, both the strategic plan and annual performance plan will be aligned to re-position the department to better deliver services to the communities and stakeholders it serves. The revised plans will facilitate and ensure implementation of the following priorities: -

- Improve coordination with other state agencies to ensure enhanced support to enable and strengthen SMMEs and Cooperatives in the Province in both financial and non-financial areas.
- Implement targeted programmes within the industrial policy and other sector development strategies to ensure key outputs are achieved, which result in the sustainable development of decent jobs.
- Facilitate the development of integrated strategies for the implementation of industrial clusters to ensure that we enhance productive capacity and diversify the provincial industrial base.
- Support mining development initiatives by promoting beneficiation.
- Promote value adding manufacturing initiatives.
- Develop new tourism products and enhance the transformation of the tourism sector.
- Promote environmental management to ensure the realization of a green economy supported by the development of green jobs.
- Promote healthy and fair trade and improve on business registration processes in order to increase revenue generation.
- Tighten liquor trade regulation and mitigate the adverse social impacts associated with liquor.
- Implement programmes aimed at attracting investments.
- Minimize the marginalization of rural and women's entrepreneurship.

The department through LEDA accelerate growth and development across the province, the agency will present itself as a public institution that has the capability and capacity to serve as a pillar of the provincial economic development agenda by way of circumventing all sporadic, uncoordinated and disjointed economic development projects, which in most cases, worked in direct contrast with the policies and other economic interests of the province. LEDA now operates as a single economic development agency, assisting in planning and executing strategies towards shaping the future of Limpopo's economy by shifting from a culture of disaggregation to a more collaborative approach.

Research will also be conducted to determine the impact of small and medium enterprises on the Limpopo Economy. The departmental activities will include an impact assessment of a major project in the province, host a colloquium on Coal and Platinum Group Metals (PGMs), develop four (4) quarterly economic indicators, undertake a comprehensive feasibility study on economic activities around Shangani Gate as well as develop 3 research topics on the study on comparative advantage of Limpopo growth points; the impact assessment study on loan products extended by LEDA to various business entities in Limpopo Province and the contribution of Marula Arts Festival, Meerkat and Magoebaskloof cycling tours in the tourism sector.

Receipts and Financing

Summary of receipts

Summary of receipts and financing

Table 6.1(a) below provides summary of the Departmental over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Treasury funding									
Equitable share	829 872	860 544	837 457	1 012 820	1 022 091	1 022 091	1 109 175	1 170 150	1 229 963
Conditional grants	-	-	1 000	550	550	550	2 102	-	-
EPWP Incentive Allocation	-	-	1 000	550	550	550	2 102	-	-
Departmental receipts	42 830	46 626	50 035	60 577	77 506	77 506			
Total receipts	872 702	907 170	889 492	1 073 947	1 100 147	1 100 147	1 111 277	1 170 150	1 229 963

The conditional grant allocation constitutes less than 1 per cent of the receipts, whereas the departmental revenue constitutes not more than 8 per cent thereof. The equitable share increased from R818.7 million to R1.1 billion due to a 3 year infrastructure grant (R170 million) that has been allocated to the Department.

Departmental receipts collection

Table 6.1(b) gives a summary of the own receipts over the seven year period

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	32 709	40 830	43 456	53 302	58 230	58 230	64 926	76 072	81 921
Casino taxes	21 735	29 005	36 539	38 446	42 897	42 897	50 807	61 548	66 472
Horse racing taxes	7 905	8 823	3 918	11 532	12 009	12 009	10 563	10 724	11 499
Liquor licences	3 069	3 002	2 999	3 324	3 324	3 324	3 556	3 800	3 950
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 469	4 788	5 294	5 342	17 343	17 343	16 640	17 551	18 459
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	722	617	879	1 180	1 180	1 180	1 257	1 344	1 431
Interest, dividends and rent on land	2	3	6	1	1	1	1 200	1 200	1 200
Sale of capital assets	256	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 672	388	400	752	752	752	802	857	892
Total departmental receipts	42 830	46 626	50 035	60 577	77 506	77 506	84 825	97 024	103 903

The main source of revenue is generated from casino and horse racing taxes. The budget of the department is growing by 9.4 per cent in 2014/15 and 10.3 per cent over the MTEF due to anticipated increase in the collection of gaming fees as well as close monitoring of surrender of unspent funds and revenue generated by schedule 3C Public Entities. Continuous support will be provided to ensure the determination and achievement on “high road” targets.

Payment summary

Key assumptions

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

- Compensation of employees’ growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

Programme summary

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

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

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	278 189	262 765	283 620	299 008	315 023	315 023	310 373	336 771	358 812
Programme 2: Economic Development	317 182	340 087	317 661	431 594	433 326	433 326	428 712	446 538	461 866
Programme 3: Environmental Affairs	168 389	155 387	188 747	190 250	196 354	196 354	210 565	221 968	235 820
Programme 4: Tourism	97 311	108 703	84 175	153 095	155 444	155 444	161 627	164 873	173 465
Total payments and estimates	861 071	866 942	874 203	1 073 947	1 100 147	1 100 147	1 111 277	1 170 150	1 229 963
Less: Unauthorised expenditure	52 604	-	2 319	-	-	-	-	-	-
Baseline Available for Spending	808 467	866 942	871 884	1 073 947	1 100 147	1 100 147	1 111 277	1 170 150	1 229 963

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	524 555	529 323	540 419	568 541	580 479	580 479	650 137	688 678	729 989
Compensation of employees	380 529	353 540	375 991	402 215	404 235	404 235	451 821	476 219	501 459
Goods and services	143 642	175 783	163 704	165 924	175 519	175 519	197 911	212 043	228 093
Interest and rent on land	384	-	724	402	725	725	405	416	437
Transfers and subsidies to:	325 281	330 137	324 477	491 187	500 232	500 232	450 468	467 335	482 200
Provinces and municipalities	600	1 768	2 453	2 820	2 820	2 820	3 572	3 758	3 946
Departmental agencies and accounts	242 738	245 969	238 000	480 259	487 166	487 166	437 891	454 154	468 360
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	85	134	209	209	209	221	227	239
Non-profit institutions	73 000	73 000	74 000	-	-	-	-	-	-
Households	8 943	9 315	9 890	7 899	10 037	10 037	8 784	9 196	9 655
Payments for capital assets	11 235	7 482	9 307	14 219	19 436	19 436	10 672	14 137	17 774
Buildings and other fixed structures	-	62	138	3 102	3 102	3 102	3 273	3 365	3 533
Machinery and equipment	11 235	7 420	9 169	11 117	16 334	16 334	7 399	10 772	14 241
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	861 071	866 942	874 203	1 073 947	1 100 147	1 100 147	1 111 277	1 170 150	1 229 963
Less: Unauthorised expenditure	52 604	-	2 319	-	-	-	-	-	-
Baseline Available for Spending	808 467	866 942	871 884	1 073 947	1 100 147	1 100 147	1 111 277	1 170 150	1 229 963

The significant growth of the budget for programme 1, Administration from R 299.0 million to R 310.4 million is due to the increase in rental payments on leased buildings and the transfers to PSETA and municipality for the payment of rates sand taxes.

During reprioritization process, Programme 2 allocation was reduced to LEDA as a result of amalgamation of entities.

Programme 3 has increased slightly due to amongst other things posts that will be filled in the 2014/15 financial year and payment of leave gratuity. The increase in compensation of employees in the 2014 MTEF is due to the additional key posts approved and advertised for filling in the last quarter of the current financial year. The increases in goods and services and transfers to departmental agencies are due to inflation adjustments.

The increase in the budget for payments of capital assets in the 2015/16 and 2016/17 financial year is due to the need to purchase new vehicles. This has been spread in two financial years due to lack of funding. Prioritization has to be done to fund the increase.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	1 674	1 753	138	3 102	3 102	3 102	3 273	3 365	3 533
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs									
Infrastructure transfers	-	-	-	60 000	60 000	60 000	60 000	60 000	-
Current	-	-	-	16 600	16 600	16 600	16 600	16 600	-
Capital	-	-	-	43 400	43 400	43 400	43 400	43 400	-
Current infrastructure	-	-	-	16 600	16 600	16 600	16 600	16 600	-
Capital infrastructure	1 674	1 753	138	46 502	46 502	46 502	46 673	46 765	3 533
Total infrastructure payments and estimates	1 674	1 753	138	63 102	63 102	63 102	63 273	63 365	3 533

The budget for new infrastructure has been included on this table and under payments of capital assets under the economic classification of expenditure. The department is responsible for the erection of Market Stalls through Public Works department. The Stalls are transferred to Public Works and or municipalities after completion for ownership and maintenance.

Transfers

Transfers to public entities

The detailed financial information has been provided separately under annexure on receipts and payment estimates for all public entities falling under the department.

Table 6.6 reflects the summary of departmental transfers to public entities over the seven year period

Table 6.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Entity 1 : Limpopo Economic Development Agency (LEDA)	-	-	-	307 416	307 416	307 416	244 443	261 329	265 893
Entity 2 : Limpopo Development Corporation (LIMDEV)	91 499	85 969	94 000	-	-	-	-	-	-
Entity 3 : Limpopo Investment Initiative (TIL)	34 419	32 000	34 000	-	-	-	-	-	-
Entity 4 : Limpopo Tourism Agency (LTA)	68 820	80 000	69 000	137 300	137 300	137 300	146 473	148 695	156 130
Entity 5 : Limpopo Casino & Gaming Board (LGB)	48 000	48 000	39 000	35 543	35 543	35 543	45 675	42 730	44 867
Total departmental transfers to public entities	242 738	245 969	236 000	480 259	480 259	480 259	436 591	452 754	466 890

The total budget for the Limpopo Economic Development Agency was reduced by R 24.4 million to fund the Limpopo Tourism Agency and Limpopo Gambling board for R 9.1 million and R 4 million respectively for the 2014 MTEF period. This is due to the function shift of the ICT programmes and projects that had to implement from LEDA back to the Department, hence and increase in other economic classifications.

Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Entity 1 : Limpopo Business Support Agency (LIBSA)	73 000	73 000	74 000	-	-	-	-	-	-
Total departmental transfers to other entities	73 000	73 000	74 000	-	-	-	-	-	-

LIBSA has been amalgamated into LEDA with effect from 1st December 2012, hence no allocation for the 2014 MTEF as above.

Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category : C Limpopo									
Mopani District Municipality	-	-	100	140	140	140	148	152	159
Vhembe District Municipality	-	100	100	140	140	140	148	152	160
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	100	140	140	140	147	151	159
Greater Giyani Municipality	-	-	-	-	-	-	-	-	-
International Convention Centre	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	100	300	420	420	420	443	455	478

The transfers above are allocated to the three municipalities for the development of the biosphere reserves in those districts.

Programme description

Programme 1: Administration

A table 6.10 and 6.11 provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.10 : Summary of payments and estimates : Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Subprogramme									
Office of the MEC	5,995	5,076	5,292	6,307	6,307	6,307	6,412	7,080	7,449
Office of the HOD	2,043	9,202	16,266	3,418	3,476	3,476	3,750	4,097	4,311
Financial Management	70,260	50,184	55,693	60,672	66,063	66,063	66,358	69,712	74,168
Corporate Services	199,891	198,303	206,369	228,611	239,177	239,177	233,853	255,882	272,884
Total payments and estimates	278,189	262,765	283,620	299,008	315,023	315,023	310,373	336,771	358,812
Less : Unauthorised expenditure	27,189	-	-	-	-	-	-	-	-
Baseline Available for spending	251,000	262,765	283,620	299,008	315,023	315,023	310,373	336,771	358,812

Table 6.11 : Summary of provincial payments and estimates by economic classification : Programme 1 : Administration

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	260,294	250,370	267,943	281,857	290,321	290,321	292,707	315,291	334,200
Compensation of employees	162,078	141,233	147,661	164,243	160,243	160,243	170,477	179,683	189,206
Goods and services	98,216	109,137	120,282	117,614	130,078	130,078	122,230	135,608	144,993
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,365	7,477	9,982	8,490	11,114	11,114	10,895	11,350	11,918
Provinces and municipalities	-	85	1,636	1,942	1,942	1,942	2,650	2,810	2,951
Departmental agencies and accounts	-	-	51	67	1,274	1,274	1,371	1,473	1,547
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,365	7,392	8,295	6,481	7,898	7,898	6,874	7,067	7,420
Payments for capital assets	10,530	4,918	5,695	8,661	13,588	13,588	6,771	10,130	12,695
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,530	4,918	5,695	8,661	13,588	13,588	6,771	10,130	12,695
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	278,189	262,765	283,620	299,008	315,023	315,023	310,373	336,771	358,812
Less : Unauthorised expenditure	27,189	-	-	-	-	-	-	-	-
Baseline Available for spending	251,000	262,765	283,620	299,008	315,023	315,023	310,373	336,771	358,812

The increase under Corporate Services is due to the increase in Lease payments.

The increase in goods and services is due to the lease rental, maintenance of machinery and equipment and municipality services.

Programme 2: Economic Development

Summary of payments and estimates: Programme 2: Economic Development

Tables 6.10(a) and 6.10(b) provides a summary of payments and estimates per programme and economic classification over the seven the year period.

Table 6.10 (a) : Summary of payments and estimates : Programme 2 : Economic Development

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Subprogramme									
Integrated Economic Development Se	216,638	209,467	185,347	327,690	327,134	327,134	314,197	329,052	337,118
Trade and Sector Development	15,917	13,531	46,324	16,994	16,912	16,912	18,024	20,197	21,000
Business Regulation and Governance	78,388	80,561	73,298	74,045	76,724	76,724	84,489	84,273	88,907
Economic Planning	6,239	36,528	12,695	12,865	12,556	12,556	12,321	13,016	14,842
Total payments and estimates	317,182	340,087	317,664	431,594	433,326	433,326	429,032	446,538	461,866
Less : Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	317,182	340,087	317,664	431,594	433,326	433,326	429,032	446,538	461,866

Table 6.11 (a) : Summary of provincial payments and estimates by economic classification : Programme 2 : Economic Development

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	70,050	100,899	74,499	85,333	82,765	82,765	135,391	138,857	147,303
Compensation of employees	50,350	54,970	57,444	64,432	62,432	62,432	88,643	93,429	98,381
Goods and services	19,700	45,929	17,055	20,901	20,333	20,333	46,748	45,428	48,922
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	247,132	239,188	243,027	343,159	347,459	347,459	290,368	304,316	311,030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	246,918	238,969	169,000	342,959	347,259	347,259	290,118	304,059	310,760
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	74,000	-	-	-	-	-	-
Households	214	219	27	200	200	200	250	257	270
Payments for capital assets	-	-	138	3,102	3,102	3,102	3,273	3,365	3,533
Buildings and other fixed structures	-	-	138	3,102	3,102	3,102	3,273	3,365	3,533
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	317,182	340,087	317,664	431,594	433,326	433,326	429,032	446,538	461,866
Less : Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	317,182	340,087	317,664	431,594	433,326	433,326	429,032	446,538	461,866

The decrease in the budget from R 327 million to R 319 million under Integrated Economic Development Services is due to the transfer of an amount of R 13.1 million to LTA and LGB for R 9.1 million and R 4 million respectively for the 2014/15 financial year

Service Delivery Measures

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
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			
Number of reports produced on implementation of Limpopo Targete	4	4	4
Number of Trade and Export Promotion Programmes facilitated	63	67	71
Number of industrialists trained in productive capacity	60	60	60
Number of students trained in TDM	50	50	50
Number of benchmarked companies linked to National programmes	20	20	20
Number of small scale mining projects supported	8	8	8
Number of companies supported through Turn-Around Solution programme	12	12	12
Number of agro-processing projects facilitated	2	2	2
Number of interventions to grow the green economy	2	2	2
Sub-program-Business Regulation & Governance			
Number of Liquor applications received and finalised	500	400	400
Number of people reachedthrough 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

Tables 6.10(c) and 6.11(c) provides a summary of payments and estimates per programme and economic classification over the seven year period.

Table 6.10 (c) : Summary of payments and estimates : Programme 3 : Environmental Affairs

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Subprogramme									
Environmental Trade and Protection	74,089	44,827	49,528	55,024	55,829	55,829	58,934	62,821	66,122
Biodiversity and Natural Resource Man	94,300	110,561	121,397	116,258	121,556	121,556	132,167	137,899	147,336
Environmental Empowerment Services	-	-	17,821	18,969	18,969	18,969	20,036	21,248	22,362
Total payments and estimates	168,389	155,388	188,746	190,251	196,354	196,354	211,137	221,968	235,820
Less : Unauthorised expenditure	25,415	-	2,319	-	-	-	-	-	-
Baseline Available for spending	142,974	155,388	186,427	190,251	196,354	196,354	211,137	221,968	235,820

Table 6.11(c) : Summary of payments and estimates by economic classification : Programme 3 : Environmental Affairs

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	166,666	151,103	182,803	185,557	190,649	190,649	207,777	218,352	231,151
Compensation of employees	147,065	134,781	160,386	161,645	169,665	169,665	180,524	190,272	200,356
Goods and services	19,217	16,322	21,692	23,510	20,259	20,259	26,848	27,664	30,358
Interest and rent on land	384	-	725	402	725	725	405	416	437
Transfers and subsidies to:	1,018	1,638	2,469	2,238	2,959	2,959	2,732	2,974	3,123
Provinces and municipalities	-	-	900	1,020	1,020	1,020	1,072	1,102	1,157
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,018	1,638	1,569	1,218	1,939	1,939	1,660	1,872	1,966
Payments for capital assets	705	2,647	3,474	2,456	2,746	2,746	628	642	1,546
Buildings and other fixed structures	-	885	-	-	-	-	-	-	-
Machinery and equipment	705	1,762	3,474	2,456	2,746	2,746	628	642	1,546
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168,389	155,388	188,746	190,251	196,354	196,354	211,137	221,968	235,820
Less : Unauthorised expenditure	25,415	-	2,319	-	-	-	-	-	-
Baseline Available for spending	142,974	155,388	186,427	190,251	196,354	196,354	211,137	221,968	235,820

The increase in the budget from R 190.2 million to R 211.1 million for 2014/15, R221.9 million for 2015/16 and R235.8 million for the 2016/17 financial years.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
ENVIRONMENTAL AFFAIRS			
Number of enforcement actions undertaken for non compliance with legislation on Air Quality Management	12	14	14
Number of enforcement actions undertaken for non compliance with legislation on Waste Management	12	15	15
Number of enforcement actions undertaken for non compliance with legislation on Noise Pollution	1	1	1
Number of enforcement actions undertaken for non compliance with legislation on Impact Management	30	35	35
Number of enforcement actions undertaken for non compliance with legislation on Biodiversity/Conservation management legislation	430	450	450
Number of known unauthorised development acted on with enforcement action	40	40	40
Number of air quality management & pollution prevention investigations and audit	240	240	240
Number of licensed landfill sites monitored for compliance	30	30	30
How many biodiversity permits of all types were issued	15 000	15 200	15 250
Number of examination taken from hunting schools	5	5	5
Transformation of the wildlife industry	1	1	1
Number of damage causing animal complaints finalized	600	500	500
How many biodiversity permits of all types were issued	17 400	17 500	17 500
% of planned ICT infrastructure requests serviced	1	1	1
Number of Environmental Impact Assessment (EIA) applications received	300	280	280
Number EIA applications finalised within legislated time frames	200	180	180
Number of environmental authorisations issued	210	190	190
Number of total EIA applications finalised	210	190	190
Number of Environmental Management Frameworks (EMFs) or similar documents developed per province	1	1	1
Number of appeals received	10	8	8
Number of appeals finalised	7	5	5

Programme 4: Tourism

Tables 6.10(d) and 6.11(b) provides a summary of payments and estimates per programme and economic classification over the seven the year period.

Table 6.10 (d) : Summary of payments and estimates : Programme 4 : Tourism

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Subprogramme									
Tourism	97,311	108,703	84,175	153,094	155,444	155,444	161,627	164,873	173,465
Total payments and estimates	97,311	108,703	84,175	153,094	155,444	155,444	161,627	164,873	173,465
Less : Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	97,311	108,703	84,175	153,094	155,444	155,444	161,627	164,873	173,465

Table 6.11 (b) : Summary of payments and estimates by economic classification : Programme 4 : Tourism

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	27,545	27,874	15,175	15,794	16,744	16,744	15,154	16,178	17,335
Compensation of employees	21,036	22,552	10,498	11,895	11,895	11,895	12,177	12,835	13,515
Goods and services	6,509	5,322	4,677	3,899	4,849	4,849	2,977	3,343	3,820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	69,766	80,767	69,000	137,300	138,700	138,700	146,473	148,695	156,130
Provinces and municipalities	600	700	-	-	-	-	-	-	-
Departmental agencies and accounts	68,820	80,000	69,000	137,300	138,700	138,700	146,473	148,695	156,130
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	346	67	-	-	-	-	-	-	-
Payments for capital assets	-	62	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
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	97,311	108,703	84,175	153,094	155,444	155,444	161,627	164,873	173,465
Less : Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	97,311	108,703	84,175	153,094	155,444	155,444	161,627	164,873	173,465

The increase in the budget from R 153.1 million to R 161.6 million for 2014/15, R164.8 million for 2015/16 and R173.4 million for the 2016/17 financial years.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
TOURISM			
Number of International and Domestic tourist arrivals	Domestic : 4.9 mil International : 882 504	Domestic : 4.9 mil International : 900 154	Domestic : 4.9 mil International : 918 157
Number of municipalities capacitated on the implementation of the environment IDP toolkit	30 municipalities	30 municipalities	12 municipalities
Number of municipalities participating in the Green Municipality competition	30 municipalities	30 municipalities	30 municipalities
Number of schools participating in environment awareness & competition	410 schools	420 schools	421 schools
Number of biosphere reserves management plans	3	3	3
Number of clean up campaigns conducted	5	5	5

Other programme information

Personnel numbers and costs

Table 6.13 below provides total departmental Personnel numbers over the seven year period

Table 6.13 : Personnel numbers and costs : Economic Development, Environment and Tourism

Personnel numbers	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	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration ¹	615	673	759	612	712	722	732
Programme 2 : Economic Development	155	144	139	141	141	141	141
Programme 3 : Environmental Affairs	776	662	685	771	781	791	791
Programme 4 : Tourism	67	67	70	28	28	28	28
Total departmental personnel numbers	1,613	1,546	1,653	1,552	1,662	1,682	1,692
Total departmental personnel cost (R thousand)	380,529	353,536	375,989	402,215	451,821	476,219	501,459
Unit cost (R thousand)	236	229	227	259	272	283	296

Table 6.14 : Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	1,613	1,546	1,653	1,552	1,552	1,552	1,662	1,682	1,692
Personnel cost (R thousands)	380,529	353,536	375,989	402,215	402,215	402,215	451,821	476,219	501,459
Human resources component									
Personnel numbers (head count)	186	163	212	95	95	95	95	95	95
Personnel cost (R thousands)	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	12	11	13	6	6	6	6	6	6
Personnel cost as % of total for department	4	6	6	6	6	6	6	6	6
Finance component									
Personnel numbers (head count)	146	136	168	158	158	158	158	158	158
Personnel cost (R thousands)	31,523	59,667	37,382	40,883	40,883	40,883	43,459	46,023	48,600
Head count as % of total for department	9	9	10	10	10	10	10	9	9
Personnel cost as % of total for department	8	17	10	10	10	10	10	10	10
Full time workers									
Personnel numbers (head count)	1,458	1,426	1,533	1,502	1,502	1,502	1,512	1,532	1,542
Personnel cost (R thousands)	377,450	351,936	372,989	399,715	353,969	399,715	445,521	469,219	493,459
Head count as % of total for department									
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	155	120	120	50	50	50	150	150	150
Personnel cost (R thousands)	3079	1,600	3,000	2,500	2,500	2,500	6,300	7,000	8,000
Head count as % of total for department									
Personnel cost as % of total for department									

Training

Payment for training

Table 6.15 (a) : Payments on training : Economic Development, Environment and Tourism

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1 : Administration¹	5,769	10,104	9,525	7,750	7,750	8,665	9,131	9,590	9,995
of which									
Substance and travel	448	595	655	655	655	721	793	793	793
Payments on tuition	5321	9,509	8,870	7,095	7,095	7,944	8,338	8,797	9,202
Total payments on training	5,769	10,104	9,525	7,750	7,750	8,665	9,131	9,590	9,995

Table 6.15 (b): Information on training : Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	1,613	1,546	1,653	1,552	1,552	1,552	1,662	1,682	1,692
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	100	89	100	100	85
Number of interns appointed	148	158	173	158	80	67	80	150	165
Number of learnerships appointed	100	100	100	100	60	60	60	60	60
Number of days spent on training	905	950	950	950	998	1,098	1,098	1,153	1,206

Reconciliation of structural changes

Table 6.16 : Reconciliation of structural changes : Economic Development, Environment and Tourism

Programmes for 2013/14				Programmes for 2014/15			
	2013/14			2014/15			
	Programme	Sub-programme		Programme	Sub-programme		
Programme 1 : Administration	1	Office of the MEC Office of the HOD Financial Management Corporate Services		1	Office of the MEC Office of the HOD Financial Management Corporate Services		
Programme 2 : Economic Development	2	Integrated Economic Development Services Trade and Industry Development Business Regulation & Governance Economic Planning	Programme 2 : Economic Development	2	Integrated Economic Development Service Trade and Sector Development Business Regulation & Governance Economic Planning		
Programme 3 : Environmental Affairs	3	Environmental Trade and Protection Bio-Diversity and Natural Resource Management Environmental Empowerment Services	Programme 3 : Environmental Affairs	3	Environmental Trade and Protection Bio-Diversity and Natural Resource Management Environmental Empowerment Services		
Programme 4 : Tourism	4	Tourism	Programme 4 : Tourism	4	Tourism		

Annexure to vote 06: Economic Development

Table B.3: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	32 709	40 830	43 456	53 302	58 230	58 230	64 926	76 072	81 921
Casino taxes	21 735	29 005	36 539	38 446	42 897	42 897	50 807	61 548	66 472
Horse racing taxes	7 905	8 823	3 918	11 532	12 009	12 009	10 563	10 724	11 499
Liquor licences	3 069	3 002	2 999	3 324	3 324	3 324	3 556	3 800	3 950
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 469	4 788	5 294	5 342	17 343	17 343	16 640	17 551	18 459
Sales of goods and services produced by department	4 469	4 788	5 294	5 342	17 343	17 343	16 640	17 551	18 459
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	4 278	4 684	4 459	4 480	14 886	14 886	15 720	16 569	17 464
Other sales	191	104	835	862	2 457	2 457	920	982	995
Of which									
Commission on Insurance	292	303	329	393	393	393	374	428	436
Tender Documents	96	4	741	110	110	110	108	115	-
Parking Fees	47	62	59	63	63	63	60	68	72
game	78	174	159	164	164	164	166	177	189
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	722	617	879	1 180	1 180	1 180	1 257	1 344	1 431
Interest, dividends and rent on land	2	3	6	1	1	1	1 200	1 200	1 200
Interest	2	3	6	1	1	1	1 200	1 200	1 200
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	256	-	-	-	-	-	-	-	-
Land and subsoil assets	256	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 672	388	400	752	752	752	802	857	892
Total departmental receipts	42 830	46 626	50 035	60 577	77 506	77 506	84 825	97 024	103 903

Table B.3 : Payments and estimates by economic classification

Table B.3 : Payments and estimates by economic classification : Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	524,555	530,246	540,420	568,541	580,479	580,479	651,029	688,678	729,989
Compensation of employees	380,529	353,536	375,989	402,215	404,235	404,235	451,821	476,219	501,459
Salaries and wages	339,770	308,478	327,240	354,575	356,672	356,672	395,394	416,746	438,833
Social contributions	40,759	45,058	48,749	47,640	47,563	47,563	56,427	59,474	62,626
Goods and services	143,642	176,710	163,706	165,924	175,519	175,519	198,803	212,043	228,093
of which									
Advertising	-	-	-	-	-	-	-	-	-
Catering :Department activities	-	-	-	-	-	-	-	-	-
Cons/Prof:Business&Advisory Serv	-	-	-	-	-	-	-	-	-
Travel & Subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	384	-	725	402	725	725	405	416	437
Interest	-	-	-	-	-	-	-	-	-
Rent on land	384	-	725	402	725	725	405	416	437
Transfers and subsidies to :	325,281	329,070	324,478	491,187	500,232	500,232	450,468	467,335	482,200
Provinces and municipalities	600	785	2,536	2,962	2,962	2,962	3,722	3,912	4,108
Provinces ²	-	85	83	142	142	142	150	154	162
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	85	83	142	142	142	150	154	162
Municipalities ³	600	700	2,453	2,820	2,820	2,820	3,572	3,758	3,946
Municipalities	600	700	2,453	2,820	2,820	2,820	3,572	3,758	3,946
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	315,738	318,969	238,051	480,326	487,233	487,233	437,962	454,227	468,436
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	315,738	318,969	238,051	480,326	487,233	487,233	437,962	454,227	468,436
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to : - continued									
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	-	-	74,000	-	-	-	-	-	-
Households	8,943	9,316	9,891	7,899	10,037	10,037	8,784	9,196	9,656
Social benefits	8,943	9,316	9,891	1,740	3,878	3,878	8,784	9,196	9,656
Other transfers to households	-	-	-	6,159	6,159	6,159	-	-	-
Payments for capital assets	11,235	7,627	9,307	14,219	19,436	19,436	10,672	14,137	17,774
Buildings and other fixed structures	-	885	138	3,102	3,102	3,102	3,273	3,365	3,533
Buildings	-	885	138	3,102	3,102	3,102	3,273	3,365	3,533
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11,235	6,742	9,169	11,117	16,334	16,334	7,399	10,772	14,241
Transport equipment	4,038	1,067	4,397	1,422	8,392	8,392	3,419	6,426	6,747
Other machinery and equipment	7,197	5,675	4,772	9,695	7,942	7,942	3,980	4,346	7,494
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Economic Development, Environment and Tourism	861,071	866,943	874,205	1,073,947	1,100,147	1,100,147	1,112,169	1,170,150	1,229,963
Less : Unauthorised expenditure	52,604	-	2,319	-	-	-	-	-	-
Baseline Available for Spending	808,467	866,943	871,886	1,073,947	1,100,147	1,100,147	1,112,169	1,170,150	1,229,963

Table B.3 (a) : Payments and estimates by economic classification : Programme 1 : Administration

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	260 294	250 370	267 943	281 857	290 321	290 321	292 707	315 291	334 200
Compensation of employees	162 078	141 233	147 661	164 243	160 243	160 243	170 477	179 683	189 206
Salaries and wages	145 114	122 550	127 231	143 205	139 281	139 281	148 047	156 042	164 312
Social contributions	16 964	18 683	20 430	21 038	20 962	20 962	22 430	23 641	24 894
Goods and services	98 216	109 137	120 282	117 614	130 078	130 078	122 230	135 608	144 993
of which									
Advertising	2 094	2 748	1 992	1 668	2 364	2 364	1 742	1 792	1 882
Catering :Department activities	845	888	625	796	810	810	631	808	849
Cons/Prof:Business&Advisory Serv	299	6 769	13 520	138	50	50	106	134	141
Travel & Subsistence	10 964	10 438	9 378	11 223	11 412	11 412	10 611	11 920	12 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 365	7 477	9 982	8 490	11 114	11 114	10 895	11 350	11 918
Provinces and municipalities	-	85	1 636	1 942	1 942	1 942	2 650	2 810	2 951
Provinces ²	-	85	83	142	142	142	150	154	162
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	85	83	142	142	142	150	154	162
Municipalities ³	-	-	1 553	1 800	1 800	1 800	2 500	2 656	2 789
Municipalities	-	-	1 553	1 800	1 800	1 800	2 500	2 656	2 789
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	51	67	1 274	1 274	1 371	1 473	1 547
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	51	67	1 274	1 274	1 371	1 473	1 547
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to : - continued									
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	7 365	7 392	8 295	6 481	7 898	7 898	6 874	7 067	7 420
Social benefits	7 365	7 392	8 295	322	1 739	1 739	6 874	7 067	7 420
Other transfers to households	-	-	-	6 159	6 159	6 159	-	-	-
Payments for capital assets	10 530	4 918	5 695	8 661	13 588	13 588	6 771	10 130	12 695
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 530	4 918	5 695	8 661	13 588	13 588	6 771	10 130	12 695
Transport equipment	4 038	1 067	2 999	1 422	8 322	8 322	3 419	6 426	6 747
Other machinery and equipment	6 492	3 851	2 696	7 239	5 266	5 266	3 352	3 704	5 948
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme 1 : Adn	278 189	262 765	283 620	299 008	315 023	315 023	310 373	336 771	358 812
Less : Unauthorised expenditure	27 189	-	-	-	-	-	-	-	-
Baseline Available for Spending	251 000	262 765	283 620	299 008	315 023	315 023	310 373	336 771	358 812

Table B.3 (b) : Payments and estimates by economic classification : Programme 2 : Economic Development

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	70 050	100 899	74 499	85 333	82 765	82 765	135 391	138 857	147 303
Compensation of employees	50 350	54 970	57 444	64 432	62 432	62 432	88 643	93 429	98 381
Salaries and wages	45 335	49 320	51 562	58 505	56 506	56 506	79 008	83 274	87 687
Social contributions	5 015	5 650	5 882	5 927	5 926	5 926	9 635	10 155	10 694
Goods and services	19 700	45 929	17 055	20 901	20 333	20 333	46 748	45 428	48 922
of which									
Advertising									
Catering :Department activities	939	818	1 102	1 082	1 018	1 018	1 039	1 317	1 384
Cons/Prof:Business&Advisory Serv	7 186	6 772	5 987	7 311	6 814	6 814	28 794	26 629	29 184
Travel & Subsistence	7 191	8 270	7 694	7 819	8 813	8 813	9 339	10 318	10 833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	247 132	239 188	243 027	343 159	347 459	347 459	290 368	304 316	311 030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	246 918	238 969	169 000	342 959	347 259	347 259	290 118	304 059	310 760
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	246 918	238 969	169 000	342 959	347 259	347 259	290 118	304 059	310 760
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to : - continued									
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	-	-	74 000	-	-	-	-	-	-
Households	214	219	27	200	200	200	250	257	270
Social benefits	214	219	27	200	200	200	250	257	270
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	138	3 102	3 102	3 102	3 273	3 365	3 533
Buildings and other fixed structures	-	-	138	3 102	3 102	3 102	3 273	3 365	3 533
Buildings	-	-	138	3 102	3 102	3 102	3 273	3 365	3 533
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2 : Eco	317 182	340 087	317 664	431 594	433 326	433 326	429 032	446 538	461 866
Less : Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	317 182	340 087	317 664	431 594	433 326	433 326	429 032	446 538	461 866

Table B.3 (c) : Payments and estimates by economic classification : Programme 3 : Environmental Affairs

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	166 666	151 103	182 803	185 557	190 649	190 649	207 777	218 352	231 151
Compensation of employees	147 065	134 781	160 386	161 645	169 665	169 665	180 524	190 272	200 356
Salaries and wages	130 893	116 921	139 287	142 405	150 426	150 426	157 683	166 198	175 006
Social contributions	16 172	17 860	21 099	19 240	19 239	19 239	22 841	24 074	25 350
Goods and services	19 217	16 322	21 692	23 510	20 259	20 259	26 848	27 664	30 358
of which									
Advertising	29	9	183	180	176	176	190	195	205
Catering :Department activities	68	32	393	694	553	553	648	845	887
Cons/Prof.Business&Advisory Serv	4 915	1 672	4 513	6 608	3 284	3 284	7 869	9 150	10 398
Travel & Subsistence	8 647	7 302	10 721	11 046	11 335	11 335	10 837	11 978	12 574
Interest and rent on land	384	-	725	402	725	725	405	416	437
Interest	-	-	-	-	-	-	-	-	-
Rent on land	384	-	725	402	725	725	405	416	437
Transfers and subsidies to¹:	1 018	1 638	2 469	2 238	2 959	2 959	2 732	2 974	3 123
Provinces and municipalities	-	-	900	1 020	1 020	1 020	1 072	1 102	1 157
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	900	1 020	1 020	1 020	1 072	1 102	1 157
Municipalities	-	-	900	1 020	1 020	1 020	1 072	1 102	1 157
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to : - continued									
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	1 018	1 638	1 569	1 218	1 939	1 939	1 660	1 872	1 966
Social benefits	1 018	1 638	1 569	1 218	1 939	1 939	1 660	1 872	1 966
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	705	2 647	3 474	2 456	2 746	2 746	628	642	1 546
Buildings and other fixed structures	-	885	-	-	-	-	-	-	-
Buildings	-	885	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	705	1 762	3 474	2 456	2 746	2 746	628	642	1 546
Transport equipment	-	-	1 398	-	70	70	-	-	-
Other machinery and equipment	705	1 762	2 076	2 456	2 676	2 676	628	642	1 546
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification : Programme 3 : E	168 389	155 388	188 746	190 251	196 354	196 354	211 137	221 968	235 820
Less : Unauthorised expenditure	25 415	-	2 319	-	-	-	-	-	-
Baseline Available for Spending	142 974	155 388	186 427	190 251	196 354	196 354	211 137	221 968	235 820

Table B.3 (d) : Payments and estimates by economic classification : Programme 4 : Tourism

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
Current payments	27 545	27 874	15 175	15 794	16 744	16 744	15 154	16 178	17 335
Compensation of employees	21 036	22 552	10 498	11 895	11 895	11 895	12 177	12 835	13 515
Salaries and wages	18 428	19 687	9 160	10 460	10 459	10 459	10 657	11 233	11 828
Social contributions	2 608	2 865	1 338	1 435	1 436	1 436	1 520	1 603	1 687
Goods and services	6 509	5 322	4 677	3 899	4 849	4 849	2 977	3 343	3 820
of which									
Advertising	863	475	164	225	1 627	1 627	202	208	218
Catering :Department activities	750	786	108	128	128	128	107	139	146
Cons/Prof:Business&Advisory Serv	403	90	200	1 174	128	128	743	772	1 120
Travel & Subsistence	2 776	2 763	2 211	1 725	2 098	2 098	1 382	1 533	1 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	69 766	80 767	69 000	137 300	138 700	138 700	146 473	148 695	156 130
Provinces and municipalities	600	700	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	-	-	-	-	-	-	-	-
Municipalities ³	600	700	-	-	-	-	-	-	-
Municipalities	600	700	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	68 820	80 000	69 000	137 300	138 700	138 700	146 473	148 695	156 130
Social security funds									
Provide list of entities receiving transfers ⁴	68 820	80 000	69 000	137 300	138 700	138 700	146 473	148 695	156 130
Universities and technikons									
Transfers and subsidies to : - continued									
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 : Programme 4 : Tot	97 311	108 703	84 175	153 094	155 444	155 444	161 627	164 873	173 465
Less : Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	97 311	108 703	84 175	153 094	155 444	155 444	161 627	164 873	173 465

Table 1.20 : Payments and estimates by economic classification: "Goods and services level 4 items" to be included in Table B.3

	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
R thousand	2010/11	2011/12	2012/13		2013/14				
Current payments									
.....									
Goods and services									
of which									
Administrative fees	643	146	406	450	895	895	540	551	577
Advertising	3,415	3,448	2,462	3,253	4,950	4,950	3,139	3,237	3,397
Assets less than the capitalisation threshold	3,321	2,360	1,255	2,558	1,332	1,332	1,693	1,793	2,089
Audit cost: External	-	2,685	2,367	3,492	3,492	3,492	3,425	3,535	4,237
Bursaries: Employees	1,360	580	479	719	719	719	511	526	762
Catering: Departmental activities	2,602	2,524	2,228	2,700	2,509	2,509	2,425	3,109	3,266
Communication (G&S)	12,532	11,945	10,246	11,487	11,826	11,826	11,469	11,820	12,736
Computer services	2,181	4,111	11,286	9,954	9,954	9,954	10,623	10,926	12,207
Consultants and professional services: Business and advisory services	12,803	15,303	24,220	15,231	10,276	10,276	37,512	36,685	40,843
Consultants and professional services: Infrastructure and planning	-	-	259	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	11	25,000	94	33	30	30	4	4	4
Contractors	5,298	5,482	3,982	1,789	2,726	2,726	6,504	3,273	3,932
Agency and support / outsourced services	6,215	7,127	8,591	11,068	10,674	10,674	11,765	12,608	13,239
Entertainment	75	2	-	31	31	31	28	29	30
Fleet services (including government motor transport)	9,399	11,128	11,406	9,142	12,025	12,025	9,532	14,798	15,538
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1,902	6,190	6,190	1,743	1,792	1,882
Inventory: Farming supplies	-	-	-	612	1,117	1,117	576	594	624
Inventory: Food and food supplies	176	49	48	76	-	-	67	69	72
Inventory: Fuel, oil and gas	563	565	427	499	1,224	1,224	506	520	546
Inventory: Learner and teacher support material	-	52	2	-	-	-	12	12	13
Inventory: Materials and supplies	993	1,508	1,046	100	131	131	77	79	83
Inventory: Medical supplies	285	244	25	30	24	24	32	33	35
Inventory: Medicine	67	8	22	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2,524	1,537	1,754	112	112	112	101	104	109
Consumable supplies	3,424	2,948	-	3,585	3,873	3,873	3,466	3,576	4,071
Consumable: Stationery, printing and office supplies	704	413	2,306	2,063	1,252	1,252	1,949	2,002	2,103
Operating leases	27,072	30,693	33,621	36,008	38,345	38,345	39,506	43,265	45,428
Property payments	6,774	5,567	6,409	6,007	7,513	7,513	8,078	8,383	8,802
Transport provided: Departmental activity	-	-	163	310	360	360	327	336	353
Travel and subsistence	29,578	28,773	30,004	31,813	33,658	33,658	32,169	35,749	37,531
Training and development	3,498	1,578	1,522	1,769	1,312	1,312	2,168	2,241	2,670
Operating payments	4,053	7,130	4,924	5,955	5,602	5,602	6,026	6,751	7,089
Venues and facilities	4,076	2,651	2,150	3,176	3,367	3,367	2,830	3,643	3,825
Total economic classification	143,642	175,557	163,704	165,924	175,519	175,519	198,803	212,043	228,093

Table 1.20 (a): Payments and estimates by economic classification: "Goods and services level 4 items": Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Current payments									
Goods and services									
of which									
Administrative fees	643	146	406	450	895	895	540	551	577
Advertising	2,094	2,748	1,992	1,668	2,364	2,364	1,713	1,762	1,850
Assets less than the capitalisation threshold	3,212	1,889	669	1,825	1,036	1,036	1,376	1,446	1,724
Audit cost: External	-	2,685	2,367	3,492	3,492	3,492	3,425	3,535	4,237
Bursaries: Employees	1,360	580	479	719	719	719	511	526	762
Catering: Departmental activities	845	888	625	796	810	810	631	808	849
Communication (G&S)	12,532	11,882	10,246	11,424	11,718	11,718	11,401	11,750	12,662
Computer services	2,181	4,111	11,286	9,954	9,954	9,954	10,623	10,926	12,207
Consultants and professional services: Business and advisory services	299	6,769	13,520	138	50	50	106	134	141
Consultants and professional services: Infrastructure and planning	-	-	259	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	10	-	93	29	-	-	-	-	-
Contractors	2,126	1,056	760	896	1,445	1,445	893	917	963
Agency and support / outsourced services	5,868	6,644	6,928	9,408	9,208	9,208	9,825	10,100	10,605
Entertainment	75	2	-	31	31	31	28	29	30
Fleet services (including government motor transport)	9,399	11,128	11,406	9,142	12,025	12,025	9,532	14,798	15,538
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1,852	6,160	6,160	1,743	1,792	1,882
Inventory: Farming supplies	-	-	-	612	1,117	1,117	576	594	624
Inventory: Food and food supplies	176	49	48	76	-	-	67	69	72
Inventory: Fuel, oil and gas	66	20	406	499	1,224	1,224	506	520	546
Inventory: Learner and teacher support material	-	-	2	-	-	-	12	12	13
Inventory: Materials and supplies	227	116	962	-	131	131	77	79	83
Inventory: Medical supplies	285	244	25	30	24	24	32	33	35
Inventory: Medicine	-	-	22	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	633	398	1,334	112	112	112	101	104	109
Consumable supplies	3,424	2,948	-	3,585	3,553	3,553	3,266	3,366	3,824
Consumable: Stationery, printing and office supplies	542	394	2,306	2,051	1,235	1,235	1,937	1,990	2,090
Operating leases	27,072	30,693	33,598	35,988	38,310	38,310	39,485	43,243	45,405
Property payments	6,765	5,567	6,409	6,007	7,513	7,513	8,073	8,377	8,796
Transport provided: Departmental activity	-	-	163	310	360	360	327	336	353
Travel and subsistence	10,964	10,438	9,378	11,223	11,412	11,412	10,611	11,920	12,513
Training and development	2,630	1,578	1,522	1,689	1,312	1,312	1,783	1,854	2,264
Operating payments	3,598	4,089	2,563	2,770	2,694	2,694	2,312	3,108	3,263
Venues and facilities	1,190	929	506	838	1,174	1,174	718	929	975
Total economic classification: Administration	98,216	107,991	120,280	117,614	130,078	130,078	122,230	135,608	144,992

Table 1.20 (b): Payments and estimates by economic classification: "Goods and services level 4 items": Economic Development

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	429	216	123	1,180	783	783	1,034	1,072	1,124
Assets less than the capitalisation threshold	-	13	-	475	10	10	20	21	22
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	939	818	1,102	1,082	1,018	1,018	1,039	1,317	1,384
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7,186	6,772	5,987	7,311	6,814	6,814	28,794	26,629	29,184
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1	25,000	1	4	30	30	4	4	4
Contractors	1,674	1,753	-	-	-	-	2,500	1,304	1,369
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	8	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	200	210	221
Consumable: Stationery, printing and office supplies	16	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7,191	8,270	7,694	7,819	8,813	8,813	9,339	10,318	10,833
Training and development	868	-	-	80	-	-	385	387	406
Operating payments	309	2,111	1,343	1,658	1,555	1,555	2,089	2,451	2,574
Venues and facilities	1,087	967	802	1,292	1,310	1,310	1,344	1,715	1,801
Total economic classification: Economic Development	19,700	45,928	17,052	20,901	20,333	20,333	46,748	45,428	48,922

Table 1.20 (c): Payments and estimates by economic classification: "Goods and services level 4 items": Environmental Affairs

R thousand	Outcome			vram appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	9	183	180	176	176	190	195	205
Assets less than the capitalisation threshold	109	441	586	258	286	286	297	326	343
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	32	393	694	553	553	648	845	887
Communication (G&S)	-	63	-	63	108	108	68	70	74
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4,915	1,672	4,513	6,608	3,284	3,284	7,869	9,150	10,398
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1,269	2,350	2,005	893	1,281	1,281	3,111	1,052	1,600
Agency and support / outsourced services	347	483	1,627	1,660	1,466	1,466	1,940	2,508	2,634
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	50	30	30	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	497	545	21	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	44	-	-	-	-	-	-	-
Inventory: Materials and supplies	766	1,392	24	100	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	67	8	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1,891	1,139	420	-	-	-	-	-	-
Consumable supplies	-	-	-	-	70	70	-	-	26
Consumable: Stationery, printing and office supplies	117	-	-	12	17	17	12	12	13
Operating leases	-	-	23	20	35	35	21	22	23
Property payments	9	-	-	-	-	-	5	6	6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,647	7,302	10,721	11,046	11,335	11,335	10,837	11,978	12,574
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	107	686	918	1,294	1,160	1,160	1,348	849	892
Venues and facilities	379	151	261	632	458	458	502	651	684
Total economic classification: Environmental Affairs	19,217	16,317	21,695	23,510	20,259	20,259	26,848	27,664	30,359

Table 1.20 (b): Payments and estimates by economic classification: "Goods and services level 4 items": Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
R thousand	2010/11	2011/12	2012/13	2013/14					
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	863	475	164	225	1,627	1,627	202	208	218
Assets less than the capitalisation threshold	-	17	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	750	786	108	128	128	128	107	139	146
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	403	90	200	1,174	128	128	743	772	1,120
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	229	323	1,217	-	-	-	-	-	-
Agency and support / outsourced services	-	-	36	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	60	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	250	250	-	-	-
Consumable: Stationery,printing and office supplies	29	19	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,776	2,763	2,211	1,725	2,098	2,098	1,382	1,533	1,611
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	39	244	100	233	193	193	277	343	360
Venues and facilities	1,420	604	581	414	425	425	266	348	365
Total economic classification: Tourism	6,509	5,321	4,677	3,899	4,849	4,849	2,977	3,343	3,820

Table B.3a : Conditional grant payments and estimates by economic classification : THETHA ABET Grant - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	1,802	600	-	-	259	259	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1,802	600	-	-	259	259	-	-	-
of which									
Telephone Services	-	-	-	-	-	-	-	-	-
GG Transport Running Cost	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to : - continued									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total economic classification: Economic Development, I	1,802	600	-	-	259	259	-	-	-

Table B.3a(1) : Conditional grant payments and estimates by economic classification : EPWP : Environmental Affairs

R thousand	Outcome			main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				"	2013/14				
Current payments	-	1 061	997	550	550	547	2 102	-	-
Compensation of employees	-	132	558	479	479	476	2 102	-	-
Salaries and wages	-	132	558	479	479	476	2 102	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	929	439	71	71	71	-	-	-
of which									
Uniform	-	7	21	29	29	29	-	-	-
Fencing Material	-	922	398	42	42	42	-	-	-
Spares & Accessories	-	-	20	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to : - continued									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total economic classification: Economic Development,	-	1 061	997	550	550	547	2 102	-	-

Table B.5 : Details on Infrastructure

Table B.5 : Economic Development : Payments for infrastructure by category

Table 6.5 : Economic Development : Payments for infrastructure by category															
No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget Programme Name	Target number of jobs for 2014/2015	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Surface, gravel (include earth and access roads); public transport; bridges; drainage structures	Units (i.e. Number of kilometers /square meters /facilities)	Date: Start	Date: Finish						2014/2015	MTEF 2015/16	MTEF 2016/17	
R thousands															
1. New and replacement assets															
1	Informal Traders Stalls	Makhado, Siloam	Market Stalls	32	Nov-10	Jun-11	Voted funds	Market Stalls	30	1 700	1 365				
	Informal Traders Stalls	Thulamela, Thohoyandou	Market Stalls	28	Nov-10	Jun-11	Voted funds	Market Stalls	30	1 700	258				
	Informal Traders Stalls	Fetakgomo, Apel	Market Stalls	14	Oct-10	May-12	Voted funds	Market Stalls	30	1 200	514				
	Informal Traders Stalls	G Tzaneen, Tzaneen	Market Stalls	48	May-13	Apr-14	Voted funds	Market Stalls	30	3 273		3 273			
	Informal Traders Stalls	G Giyani, Giyani	Market Stalls	15	May-14	Apr-15	Voted funds	Market Stalls	30	1 686				1 682	
	Informal Traders Stalls	Lepelle Nkumbi, Lebowaqomo	Market Stalls	15	May-14	Apr-15	Voted funds	Market Stalls	30	1 683				1 683	
	Informal Traders Stalls	Sekhukhune, Jane Furse	Market Stalls	15	May-15	Apr-16	Voted funds	Market Stalls	30	3 533					3 533
Total new infrastructure assets									210	14 775	2 137	3 273	3 365	3 533	
2. Upgrades and additions															
	Modimolle Market Stalls	Waterberg	Market Stalls	12	2009/10	2009/10		Market Stalls		200					
Total Upgrades and additions									200		-	-	-	-	
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
Total Maintenance and repairs															
5. Infrastructure transfers - current															
1	ICC	Polokwane			2006/07	2008/09					74 722				
1		Giyani			2006/07	2008/09					6 000				
Total infrastructure transfers - current									-	-	80 722	-	-	-	
6. Infrastructure transfers - capital															
Total infrastructure transfers - capital															
Total LEDET Infrastructure															
									14 975	82 859	3 273	3 365	3 533		

Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	No of Units	Date: Start	Date: Finish						2014/15	2015/16	2016/17	
Staff Accommodation	200 Units	01-07-2013	31-03-2016	Voted Funds	Reserve Infrastructure	14	6 000	-	2 000	2 000	-	-
Fences	130 km					20	8 700		2 900	2 900	-	-
Buildings	30 Units					4	2 100		700	700	-	-
Water infrastructure	50 Units					8	3 900		1 300	1 300	-	-
Roads	250 km					18	7 800		2 600	2 600	-	-
Lodges	92 Units					30	12 900		4 300	4 300	-	-
Recreational facilities	50 Units					5	2 400		800	800	-	-
Communication infrastructure	315 Units					-	1 500		500	500	-	-
Energy infrastructure	5 Projects					4	1 800		600	600	-	-
Machinery	30 Units					6	2 700		900	900	-	-
						110	49 800	-	16 600	16 600	-	-
Staff Accommodation	55 Units	01-07-2013	31-03-2016	Voted Funds	Reserve Infrastructure	39	17 514		5 838	5 838	-	-
Fences	63 km					31	24 066		8 022	8 022	-	-
Buildings	22 Units					8	4 788		1 596	1 596	-	-
Water infrastructure	15 Units					13	13 482		4 494	4 494	-	-
Roads	21 km					58	34 566		11 522	11 522	-	-
Lodges	16 Units					5	7 434		2 478	2 478	-	-
Recreational facilities	168 Units					7	9 828		3 276	3 276	-	-
Communication infrastructure	126 Units					-	5 292		1 764	1 764	-	-
Energy infrastructure	17 Projects					3	3 780		1 260	1 260	-	-
Machinery	4 Units					4	9 450		3 150	3 150	-	-
						167	130 200	-	43 400	43 400	-	-
						277	180 000	-	60 000	60 000	-	-

Table B.7 : Financial summary for Limpopo Economic Development Agency (LEDA)

R thousand	Outcome			Revised Estimate	Medium-Term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	774 181	751 647	558 048	983 225	987 988	992 668	1 156 950
Sale of goods and services other than capital assets	774 181	751 647	558 048	897 801	898 886	899 785	1 059 145
Of which:							
Admin fees		–	–				–
Sales by market establishments		–	–				–
Non-market est. sales							
Other non-tax revenue	–			85 424	89 102	92 883	97 806
Transfers received	198 918	190 969	202 000	307 416	244 443	261 329	265 893
Sale of capital assets	–	–	–				–
Total revenue	973 099	942 616	760 048	1 290 641	1 232 431	1 253 997	1 422 843
Expenses							
Current expense	776 471	855 912	957 651	870 575	963 293	1 032 157	1 095 820
Compensation of employees	123 140	140 754	168 285	458 408	502 606	535 025	563 381
Goods and services	622 973	694 798	769 217	391 659	440 474	476 267	510 468
Depreciation	9 306	10 979	10 895	13 219	12 245	13 243	13 945
Interest, dividends and rent on land	21 053	9 381	9 254	7 289	7 968	7 622	8 026
Interest	20 431	8 597	8 307	6 723	7 364	6 997	7 368
Dividends	–	–	–				
Rent on land	622	784	947	566	604	625	658
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies (and Projects finance)	70 436	97 546	57 317	72 150	755 695	482 511	473 330
Total expenses	846 908	953 458	1 014 968	942 725	1 718 988	1 514 668	1 569 150
Surplus / (Deficit)	126 192	(10 842)	(254 921)	347 916	(486 557)	(260 671)	(146 307)
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	40 898	65 608	100 993	741 983	(70 790)	175 851	489 072
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

Table B.7 : FINANCIAL SUMMARY FOR LIMPOPO GAMBLING BOARD (LGB)

R thousand	Outcome			Revised estimate 2013/14	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue							
Non-tax revenue	3 146	3 751	3 079	12 356	16 213	16 907	18 006
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	12 356	16 213	16 907	18 006
Transfers received	48 000	48 000	39 000	35 543	45 675	42 730	44 867
Sale of capital assets	—	—	—	—	—	—	—
Total revenue	51 146	51 751	42 079	47 899	61 888	59 637	62 873
Expenses							
Current expense	29 227	31 311	39 616	47 166	51 356	54 299	57 828
Compensation of employees	17 362	19 056	24 329	26 359	28 203	29 895	31 689
Goods and services	11 290	11 575	14 566	19 962	22 262	23 465	25 150
Depreciation	575	680	721	845	891	939	989
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	47 166	51 356	54 299	57 828
Surplus / (Deficit)	21 919	20 440	2 463	733	10 532	5 338	5 045
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	860	802	721	845	891	939	982
Adjustments for:							
Depreciation	632	680	721	845	891	939	982
Interest	—	—	—	—	—	—	—
Net (profit) / loss on disposal of fixed assets	228	122	—	—	—	—	—
Other	—	—	—	—	—	—	—
Operating surplus / (deficit) before changes in working capital	22 779	21 242	3 184	1 578	11 423	6 277	6 027
Changes in working capital	(1 468)	5 403	3 909	21 903	7 573	22 198	23 219
(Decrease) / increase in accounts payable	(1 440)	3 887	2 179	20 000	5 480	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	21 311	26 645	7 093	23 481	18 996	28 475	29 246
Transfers from government	—	—	—	—	—	—	—
Of which: Capital	—	—	—	—	—	—	—
: Current	—	—	—	—	—	—	—
Cash flow from investing activities	13 727	27 383	(4 953)	(733)	(2 531)	(1 029)	(1 076)
Acquisition of Assets	(836)	(1 427)	(4 953)	(733)	(2 531)	(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	35 038	(18 146)	(103 894)	22 748	16 465	27 446	28 170
Balance Sheet Data							
Carrying Value of Assets	2 373	3 598	3 813	5 962	4 285	6 785	7 097
Investments	—	—	—	—	—	—	—
Cash and Cash Equivalents	14 563	28 810	1 903	22 600	22 985	18 340	15 332
Receivables and Prepayments	483	—	—	—	—	—	—
Inventory	—	—	—	—	—	—	—
TOTAL ASSETS	17 419	32 408	5 716	28 562	27 270	25 125	22 429
Capital & Reserves	9 424	10 115	10 721	27 521	20 740	18 106	16 846
Borrowings	37	—	—	—	—	—	—
Post Retirement Benefits	—	—	—	—	—	—	—
Trade and Other Payables	5 877	21 791	—	—	5 377	6 040	4 559
Provisions	2 082	775	822	1 041	1 153	979	1 024
Managed Funds	—	—	—	—	—	—	—
TOTAL EQUITY & LIABILITIES	17 420	32 681	11 543	28 562	27 270	25 125	22 429

Table B.7 : Financial summary for Limpopo Tourism and Parks Board

R thousand	Outcome		(Unaudited)	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
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 ass	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	68 820	80 000	69 000	137 300	146 473	148 695	156 130
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	85 805	101 913	95 443	165 210	176 233	181 152	190 080
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)	(16 915)	9 141	(6 328)	53 055	51 755	39 843	42 271
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 w capital	(5 156)	21 215	4 901	63 575	60 995	50 467	53 384
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	12 165	19 045	(5 233)	49 368	46 764	36 423	53 384
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 equiv	1 913	7 947	(13 903)	38 742	39 839	27 587	48 060
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	-	-	-	-	-	-	-