

Vote 6

Economic Development, Environment and Tourism

To be appropriated by Vote in 2017/18
Responsible MEC
Administering Department

Accounting officer

R1 500 308 000
MEC of Economic Development, Environment and Tourism
Department of Economic Development, Environment and Tourism
Head of Department
Economic Development, Environment and Tourism

Overview

Vision

A competitive economy within a sustainable environment.

Mission

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

Main services

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

- Ensuring the promotion of economic planning, conducting research and implementation and monitoring of economic development programs;
- Creating an enabling environment for SMMEs and Co-operatives to succeed in order to improve the quality of life of the people of Limpopo Province;
- Stimulating economic growth through industry development, trade and investment promotion;
- Ensuring that businesses in all sectors are regulated and an environment created whereby consumers are effectively protected;
- Ensuring sustainable environmental management, utilisation and regulation of natural resources;
- Ensuring protection and sustainable natural resource management and utilisation;
- Providing environmental empowerment support services; and
- Ensure regulation, promotion and development of tourism in the province.

Legislative mandates

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

Review of the current financial year (2016/2017)

The Department improved from a qualified audit outcome during the 2013/14 financial year to unqualified audit outcome with findings in 2014/15 financial year, but regressed to qualified opinion in 2015/16 financial year. The audit outcome has identified several deficiencies in relation to the asset register of the department and measures have been put in place to improve the situation. To that effect, a management plan has been developed to deal with all the identified audit findings pertaining to asset register/annual financial statements and management of performance information, among others.

The Department developed service delivery programmes and activities aligned to the MTSF in order to give effect to the National Development Plan and the Limpopo Development Plan objectives as well as the President's 9 points plan. Their implementation is monitored on the quarterly basis and corrective actions taken on any deviation. The programs contribute towards the attainment of the departmental

mandate in terms of promoting economic growth and job creation, environment and natural resources management as well as positioning Limpopo province as the preferred tourist destination of choice within SADC and the world.

The Department implements its workplace skills plan by executing a number of skills development programmes (e.g. learnerships, internships, bursary scheme & AET) targeted at females and males employees. Department has recruited and appointed at least 74 students on internship and another set of 55 learners on experiential learning program. In 2016/17 financial year, the Department trained 40 Artisans in both Lephalale and Steelport in Sekhukhune. Evidence indicates that most of the previous artisan's trainees have benefited from this training initiative by securing permanent employment elsewhere. Furthermore, the Department still continued implementing strategies in line with the green economy by training at least 21 students on Energy Management System Program.

Although, a Centre of Excellence was launched in March 2016 by the Department, Knowledge Economy as chief directorate was relocated to LEDA, as per the EXCO resolution, to enhance its operational efficiency and effectiveness from the beginning of April 2016/17 financial year. Knowledge Economy directorate acts as a developmental institution, a collaborative platform between state, industry and academia to create regional innovation systems, including software and applications incubators, local content and multimedia hubs, research and development networks for the province.

Notwithstanding the above, the Limpopo Wildlife Resorts function has been transferred to the Department with effect from 01 April 2016. During this financial year, the Department has reviewed its work in relations to its three implementing agencies i.e. Local Economic Development Agency (LEDA) Limpopo Tourism Agency (LTA) & Limpopo Gambling Board (LGB) in order to eliminate duplication of functions.

A Special Economic Zone (SEZ) Programme: SEZ is one of economic and industrial development tools built on the foundation and experience with the Industrial Development Zone (IDZ) Programme. The SEZs are the basis for a broader range of industrial parks and economic infrastructure provision for effective clustering of value adding and employment enhancing manufacturers. The program further provides an appropriate environment for foreign and domestic investment. In July 2016, the Cabinet at national level approved the application for the Musina-Makhado Special Economic Zone. In addition, at the Economic Development MinMEC in November 2016, it was resolved that all SEZs, as initially proposed, should go ahead as planned, which means that Limpopo Province has to proceed with its plans for the designation of the 2 SEZs (i.e. Musina-Makhado & Tubatse). Application for the

designation of Tubatse SEZ has been made with the Minister and the proposed investment value for Tubatse SEZ is around R4.2 billion and approximately 2 000 permanent jobs opportunities.

Business Regulation & Governance: Ensuring business and community compliance with all government laws and regulations remains key for the Department. To that effect, the Department regulated at least 5 996 liquor businesses by end of third quarter of 2016/17 to ensure compliance to legislative requirements, while 100% (1 385) of liquor applications were finalized within 120 days of receipt. Furthermore, the Department conducted 98 awareness campaigns in order to ensure compliance with liquor laws and regulations by businesses and communities.

Environmental management functions - the Department has finalised at least 100% (114) of the environmental impact assessment (EIA) applications submitted for developmental/infrastructural projects by the end third quarter of 2016/17 financial year. In addition, the Department issued approximately 11 499 environmental permits and also conducted 19 capacity building activities on environmental issues in the third quarter of 2016/17. Nevertheless, the continuous poaching of the endangered species remains a challenge for the Department. To curb poaching of these endangered species in the province, the Department collaborates with South African Police Service and other law enforcement agencies to deal with this challenge. In addition, the Department continues to hire more field rangers to assist in guarding against transgressors of environmental laws including rhino poachers, amongst others species.

Tourism Services - the functions of LTA have been reviewed in order to allow the agency to focus strictly on its sole mandate of marketing the province. To that effect, a new marketing strategy has been developed by the LTA Board for implementation. Therefore, the Department will be monitoring the implementation of this marketing strategy. By the end of the third quarter of 2016/17 financial year, the Department had registered approximately 126 tourist guides.

In terms of **Expanded Public Works Programme (EPWP)**, the Department has received a Conditional Grant of R2. 482 million, this grant has managed to create 320 beneficiaries in 15 Nature Reserves which is inclusive of 257 youth. The Department is also adding with equitable share to complement the grant in an effort to create more job opportunities. The Conditional Grants contribute to the maintenance and management of infrastructure within the reserves.

Annually, the Department host two high impact tourism industry development projects (i.e. Marula and Oppikoppi Festivals). Limpopo Marula Festival is a draw card that attracts domestic, regional and international tourists to the province which officially begins in January and ends in April each year. Beyond the first decade of the Marula Festival, the department's initiatives will extend into the

establishment of the Limpopo Marula Industry Hub, which is meant to beneficiate marula all year round, providing employment opportunities for the local communities, including co-operatives and other small businesses. As was the case in previous years, 13 co-operatives under Mukumbi Industries, will brew 12 000 liters of the marula beverage, which will be consumed by the public during the festival in February-March 2017. This initiative goes a long way in generating much needed finances for the municipality and the local community. It is a partnership of several stakeholders like SEDA (Small Enterprise Development Agency), Limpopo Tourism Agency, Limpopo Economic Development Agency, Ba-Phalaborwa Municipality, Mopani District Municipality, Office of the Premier, Limpopo Department of Sport, Arts & Culture, National Department of Arts and Culture, the Phalaborwa Tourism Association and the Kruger National Park.

The Oppikoppi Festival is also an annual tourism event that takes place on a farm in the small town of Nortam in the Limpopo Province with the aim of bringing in tourists and travelers to add to the economy of the town. During the period under review, approximately 20 000 visitors attended the event over 3 days, which provides extensive economic development initiatives for the town in terms of accommodation, wholesale and retail and transport. In addition, the SMMEs from the hospitality sector were provided with opportunities to provide tented mobile accommodation facilities to visitors and tourists, which serve as a good income generating opportunity and contributes to transforming the event and the sector.

Outlook for the coming financial year (2017/2018)

The Department will continue to focus on achieving its service delivery mandate and strategic objectives in line with the Strategic Plan of growing the provincial economy, creating job opportunities, facilitating tourism growth & development, ensuring environmental and natural resource management and utilisation. Growing the provincial economy and creating job opportunities requires the facilitation and promotion of trade and investment opportunities with both local and international investors. It further requires the department to support through capacity building and training interventions of the local SMMEs and Cooperatives which are pillars of growing the local economy and creating jobs. The Department will ensure that SMMEs and Cooperatives are financially and non-financially supported to ensure their development and sustainability in line with Limpopo SMMEs & Cooperative Strategy. It is worth noting that the financial and non-financial support is, however, provided by the Department through Limpopo Economic Development Agency (LEDA) as implementing agent for the department. As it is responsible for developing strategies and policies, the Department will ensure that it monitors the business development support offered to these SMMEs and Cooperatives.

During this financial year, the Department has planned to develop four economic development strategies for the prioritized sectors in the province in line with the Limpopo Development Plan and other government policies. The Department will again provide LED support to all municipalities in the province to ensure that provincial priorities are cascaded and implemented at the local level in the province.

In the environmental space, the Department will be implementing a number of infrastructure projects in 15 nature reserves across the province. The Infrastructure Unit within the Department will also be capacitated to ensure that it delivers on the infrastructure priorities of the department. Furthermore, the Department will ensure it intensify its efforts in ensuring community compliance with the environmental laws and regulations. To that effect, capacity building and training programmes as well as awareness campaigns on environmental laws will be conducted with communities and all stakeholders. The fighting of rhino/lion poaching and exploitation of fauna and flora remains top of priorities for the Department in the 2017/18 year and beyond. As indicated above, the Department will continue to intensify its compliance and enforcement programmes in partnership with other law enforcement agencies such as the SAPS and SANDF.

Reprioritization

The department conducted budget bilateral meetings during the course of the 2016/17 financial year to deliberate on the 2017/18 allocated baseline budget, in an endeavor to reprioritize on the use of departmental resources. The department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities.

Procurement

The department major procurement projects include construction of staff accommodation at Makuya, Lekgalameetse and Letaba nature reserve, upgrade of camping sites & day visit facility at Doorndraai, upgrade of access road and gate ant Nwanedi, and upgrade of guest accommodation (chalets) at Singo, Nwanedi and Lekgalameetse resorts. An official has been appointed to oversee the implementation of all infrastructure projects in the department. The procurement processes is strengthened by engaging end-users for the development of a credible sourcing strategy. The post of Contract Manager filled in the last financial year will improve the facilitation of procurement processes and monitor the existing contracts in order to avoid extensions and to verify whether value for money is being realized.

Receipts and Financing

Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Treasury funding									
Equitable share	1 022 641	1 147 675	1 157 702	1 329 487	1 346 677	1 346 677	1 497 741	1 293 360	1 368 375
Conditional grants	550	2 075	2 482	3 443	3 443	3 443	2 567	-	-
EPWP Incentive Allocation	550	2 075	2 482	3 443	3 443	3 443	2 567	-	-
Departmental receipts	97 576	-	-	-	-	-	-	-	-
Total receipts	1 120 767	1 149 750	1 160 184	1 332 930	1 350 120	1 350 120	1 500 308	1 293 360	1 368 375

The departmental budget is funded from equitable share and EPWP incentive conditional grant. The budget allocation increased by 11.1 per cent from 2016/17 to 2017/18 financial years. Included in the equitable share is an earmarked fund of an amount of R 276.4 million mainly for infrastructure projects.

Departmental receipts collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	54 615	65 689	77 901	83 515	89 212	89 212	87 845	92 154	97 314
Casino taxes	42 645	48 467	56 600	66 472	66 472	66 472	69 796	73 286	77 390
Horse racing taxes	8 773	14 089	18 001	13 031	18 728	18 728	13 813	14 395	15 201
Liquor licences	3 197	3 133	3 300	4 012	4 012	4 012	4 236	4 473	4 723
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	24 604	29 128	19 828	47 720	31 368	31 368	52 198	54 811	57 881
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	537	3 892	1 247	1 577	2 466	2 466	1 668	1 765	1 864
Interest, dividends and rent on land	1	2 351	1 222	2 437	2 437	2 437	2 578	2 627	2 774
Sale of capital assets	3 220	8 417	2 159	1 402	14 727	14 727	1 463	1 567	1 655
Transactions in financial assets and liabilities	14 599	36 947	22 199	6 673	16 673	16 673	6 488	6 579	6 947
Total departmental receipts	97 576	146 424	124 556	143 324	156 883	156 883	152 240	159 503	168 435

Own revenue is mainly generated from casino, horse racing taxes, hunting permits, liquor licenses and accommodation. The budget of the department increases by 6.2 percent in 2017/18 and 5.5 percent over the MTEF in consideration of inflationary related factors.

Donor funding

Table 6.1(c) : Details of Donor funding receipts

	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Donor funding									
South African National Biodiversity Institute	1 220	974	1 937	-	-	-	-	-	-
CATHSSETA (Culture, Arts, Tourism Hospitality S	-	566	236	-	-	-	-	-	-
CATHSSETA (ICT)	-	170	-	-	-	-	-	-	-
TIRELO BOSHA Belguim-DPSA Donor	-	-	1 402	-	-	-	-	-	-
USAID Dept Of Science & Techno Donor	-	-	1 623	-	-	-	-	-	-
STANDARD BANK OF SA LTD FUND	-	-		650	650	650	-	-	-
DPSA :BELGIUM; TIRELO BOSHA-BIMS	-	-		900	900	900	481	-	-
Total economic classification: Administration	1 220	1 710	5 198	1 550	1 550	1 550	481	-	

The department have the following donor funds:

Standard Bank of SA LTD – The department was awarded donations for to fund Unarine Day Care Center project and SAGE project for R 250 000 and R 400 000 respectively. Unarine Day Care Center caters for children living with different forms of disabilities who requires special care.. The center is servicing the area of the Makhado Municipality in Vhembe district, Limpopo province. The department will provide them with relevant equipment and other needs.

SAGE - The Department has been involved in Students for the Advancement of Global Entrepreneurship Program competition since 2012, which promote Entrepreneurship Awareness and Promotion at high school level. Limpopo provincial schools have won prizes on a national platform and also participated in the global SAGE competition since 2012. Sponsorship is solicited from different stakeholders and the department is one of them.

Payment summary

Key assumptions

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

- Consumer Price Index (CPI) is 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20
- Compensation of Employees (CoE) – department had considered the improvement of condition of services of CPI plus 1.0 per cent for 2017/18, 2018/19, and 2019/20 financial years as well as filling of vacant positions.

- Performance bonus and pay progression of 1.5 per cent of the wage bill was considered for 2017/18, 2018/19, and 2019/20 financial years.
- Goods and Services increases are based on the revised CPI guidelines in terms of 2016 MTBPS over the MTEF as well as an increase in recurring contracts.

Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Programme 1: Administration	300 739	289 646	307 804	348 019	356 271	353 721	363 183	368 000	390 785
Programme 2: Economic Development	423 880	419 109	424 688	477 147	516 368	516 370	620 068	514 016	543 394
Programme 3: Environmental Affairs	191 327	217 177	234 698	371 279	359 377	353 601	374 820	315 213	332 549
Programme 4: Tourism	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647
Total payments and estimates	1 071 242	1 112 393	1 153 443	1 332 930	1 350 120	1 341 264	1 500 308	1 293 360	1 368 375

Programme two constitutes the highest allocation at 41.0 per cent of the overall budget because of the grant transfers to LEDA and LGB whereas programme one contains 24.0 percent of the allocated budget due to centralized payments of contractual obligations, rental of buildings and fleet.

Summary of economic classification

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	552 296	599 001	646 405	784 189	728 625	728 201	788 264	785 588	831 342
Compensation of employees	390 856	424 825	452 220	506 600	491 498	491 237	515 756	539 435	569 106
Goods and services	161 158	173 736	193 798	277 152	236 690	236 527	271 638	245 233	261 266
Interest and rent on land	282	440	387	437	437	437	870	920	970
Transfers and subsidies to:	499 880	495 780	493 751	448 512	518 293	518 595	629 100	494 409	522 937
Provinces and municipalities	3 099	2 759	2 686	3 154	1 855	2 534	2 865	3 073	3 243
Departmental agencies and accounts	487 220	479 378	476 926	435 825	506 226	506 226	616 194	480 725	508 499
Public corporations and private enterprises	-	1 673	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	679	-	-	-	-
Households	9 561	11 970	14 004	9 533	9 533	9 835	10 041	10 611	11 195
Payments for capital assets	18 909	17 161	12 932	100 229	103 202	94 468	82 944	13 362	14 096
Buildings and other fixed structures	190	3 075	1 711	43 233	34 287	27 553	51 725	2 481	2 617
Machinery and equipment	18 719	14 086	11 221	56 996	68 915	66 915	31 219	10 881	11 479
Software and other intangible assets	-	-	-	-	-	-	-	0	-
Payments for financial assets	157	451	355	-	-	-	-	-	-
Total economic classification	1 071 242	1 112 393	1 153 443	1 332 930	1 350 120	1 341 264	1 500 308	1 293 360	1 368 375

Compensation of Employment grows by 5.6 per cent in the 2017/18 financial year which is less than CPIX of 6.1 per cent. The funds will be augmented by savings from contract employees whose contract will end during 2016/17 financial year. The department has also made a once off payment for accelerated pay progression from 2012/13 financial year which will not be paid again in 2017/18 financial year.

Goods and Services – increases by 15.1 per cent which is above the CPI index of 6.1 per cent. The abnormal increase is influenced by additional budget allocation for the implementation of earmarked priorities and annual fixed operational costs. The funds earmarked for the departmental priorities are ongoing projects which commenced in the 2016/17 financial year and are committed in projects such as Marula Industry development program; and Tourism projects (R 20.5 million). Included in Goods and Services are professional fees for upgrading and rehabilitation of the reserves and resorts for projects which will commence in 2017/18 financial year. .

Transfers and Subsidies – growth of 21.3 per cent in 2017/18 financial year is influenced by earmarked funds within the entities for projects which include free and open software strategy, broad band, agribusiness processing, rental fees and compliance monitoring and awareness campaigns.

Payments of capital assets – decreases because the department has already purchased boats/ships, tractors, plumbing equipment for the nature reserves, IT equipment and motor vehicles in the 2016/17 financial year.

Infrastructure payments

Departmental infrastructure payments

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

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

	2013/14	Outcome 2014/15	2015/16	Main appropriation	2016/17 Adjusted appropriation	Revised baseline	2017/18	Medium Term Estimates 2018/19	2019/20
Rand thousand									
Existing infrastructure assets	20 107	67 483	48 481	35 950	30 000	30 000	43 000	-	-
Maintenance and repair	3 387	25 222	-	5 950	5 950	5 950	-	-	-
Upgrades and additions	16 720	42 261	48 481	30 000	24 050	24 050	43 000	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	190	3 075	2 749	13 364	3 918	3 918	14 000	-	-
Infrastructure transfers	-	-	-	-	249	249	2 345	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	249	249	2 345	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total department Infrastructure	20 297	70 558	51 230	49 314	34 167	34 167	59 345	-	-

The infrastructure budget for the 2017/18 financial year is funded by equitable share through an earmarked funding amounting to R14 million for the construction of an animal holding facility, R30.0 million for upgrading and rehabilitation of infrastructure in the nature reserves and R 22 million for the upgrading of resorts as part of Revenue Enhancement Strategy

Transfers

Transfers to public entities

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

Table 6.3 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Entity 1 : Limpopo Economic Development Agency (LEDA)	306 916	262 968	261 329	277 009	355 616	277 009	411 906	436 209	461 509
Entity 2 : Limpopo Tourism Agency (LTA)	138 700	168 373	156 195	97 506	89 262	97 506	103 125	109 209	115 543
Entity 3 : Limpopo Casino & Gaming Board (LGB)	40 343	46 675	48 559	61 273	61 273	61 273	67 502	71 485	75 631
Total departmental transfers to public entities	485 959	478 016	466 083	435 788	506 151	435 788	582 533	616 903	652 683

The allocation to entities in the 2017/18 financial year has increased by 21.7 per cent to fund the earmarked priorities such as the implementation of the broadband project; tourism collaborative marketing; free and open software strategy; agribusiness processing; rental fees; and compliance monitoring and awareness campaigns.

Transfers to Local Government

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

Table 6.4 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	1,942	1,517	2,656	1,713	1,713	1,713	1,332	1,439	1,520
Category C	420	443	455	600	600	600	650	700	739
Unallocated	600	628	647	679	679	679	713	-	-
Total departmental transfers	2,962	2,588	3,758	2,992	2,992	2,992	2,695	2,139	2,259

The transfers above are allocated to three municipalities Vhembe, Mopani and Waterberg for the development and maintenance of the biosphere reserves in the districts on an annual basis. The department will also hold the greenest Municipality competition in the Limpopo Province.

Programme description

Programme 1: Administration

Programme purpose

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

Program objectives

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

Summary of payments and estimates: Programme 1: Administration

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Office of the MEC	4 545	7 469	8 144	7 836	8 086	8 085	8 236	8 860	9 348
Office of the HOD	3 187	4 010	6 438	8 590	8 855	8 854	9 339	10 222	10 784
Financial Management	66 879	63 742	64 847	66 015	65 885	65 887	69 476	73 210	77 237
Corporate Services	226 128	214 425	228 375	265 578	273 445	270 895	276 132	275 708	293 416
Total payments and estimates	300 739	289 646	307 804	348 019	356 271	353 721	363 183	368 000	390 785

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	273 466	265 814	287 503	306 080	306 595	306 045	327 967	349 713	371 491
Compensation of employees	155 587	153 980	161 992	167 549	167 546	167 549	175 903	184 688	194 847
Goods and services	117 879	111 834	125 511	138 531	139 049	138 496	152 064	165 024	176 644
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 961	11 436	11 029	8 332	8 062	8 062	8 414	8 935	9 427
Provinces and municipalities	2 079	1 688	1 613	1 875	1 255	1 255	1 502	1 619	1 709
Departmental agencies and accounts	1 261	1 362	27	37	75	75	120	130	137
Households	7 621	8 386	9 389	6 420	6 732	6 732	6 792	7 186	7 581
Payments for capital assets	16 155	11 945	8 917	33 607	41 614	39 614	26 802	9 352	9 867
Buildings and other fixed structures	-	-	-	-	120	120	-	-	-
Machinery and equipment	16 155	11 945	8 917	33 607	41 494	39 494	26 802	9 352	9 867
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	157	451	355	-	-	-	-	-	-
Total economic classification	300 739	289 646	307 804	348 019	356 271	353 721	363 183	368 000	390 785

The departmental operational costs are centralized in programme one such as the leases of office buildings, GG vehicles purchases, maintenance and security services. The increase in budget is

mainly to cater for the annual increases which are above the CPI index such as 10.0 percent rental increases, 8.0 per cent security rates increases and annual Microsoft licences payment which is quoted in dollars(\$).

Programme 2: Economic Development

Programme purpose

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

Programme objectives

- Ensuring the promotion of economic planning, conducting research and implementation and monitoring of economic development programmes.
- Creating an enabling environment for SMMEs and Cooperatives to succeed in order to improve the quality of life of the people of Limpopo Province.
- Industrialization through trade and investment promotion.
- Regulation of businesses in all sectors and protection of consumers Programme objectives
- To transform Limpopo into a world class knowledge society that uses ICT as an enabler of socio-economic development and ICT as a production sector.
- Researched and planned targeted interventions in competitive sectors.
- Developed sustainable SMMEs and Cooperatives in all sectors.
- Facilitated transformation of the economy to promote industrial development, investment, competitiveness and employment creation.
- Ensured a regulated, equitable and socially responsible business environment.
- Ensure the establishment of the Centre of Excellence for the development of broadband infrastructure and regional innovation programs

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Integrated Economic Development Services	321 508	308 136	312 855	340 197	379 876	379 880	472 787	373 404	394 874
Trade and Sector Development	13 552	15 448	12 694	20 571	20 321	20 320	22 298	21 616	22 805
Business Regulation and Governance	77 413	85 382	88 345	103 719	104 122	104 119	112 308	105 448	111 422
Economic Planning	11 407	10 143	10 794	12 660	12 049	12 051	12 675	13 548	14 293
Total payments and estimates	423 880	419 109	424 688	477 147	516 368	516 370	620 068	514 016	543 394
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	423 880	419 109	424 688	477 147	516 368	516 370	620 068	514 016	543 394

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	76 316	103 142	109 805	136 362	98 663	98 534	104 491	106 491	112 349
Compensation of employees	58 229	74 890	78 550	85 622	68 523	68 392	71 937	75 513	79 667
Goods and services	18 087	28 252	31 255	50 740	30 140	30 142	32 554	30 978	32 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	347 374	311 313	311 185	338 552	417 456	417 587	513 232	405 043	428 428
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	347 259	309 643	309 888	338 282	416 889	416 889	512 949	404 744	428 112
Households	115	1 670	1 297	270	567	698	283	299	316
Payments for capital assets	190	4 654	3 698	2 233	249	249	2 345	2 481	2 617
Buildings and other fixed structures	190	3 075	1 711	2 233	249	249	2 345	2 481	2 617
Machinery and equipment	-	1 579	1 987	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	423 880	419 109	424 688	477 147	516 368	516 370	620 068	514 016	543 394

LEDA receive an additional earmarked budget of R118.0 million for the agri-business process project, implementation of Broadband and FOSS (free and open source software strategy) and LGB received R 12.8 million for rental fees, compliance monitoring and awareness campaigns, and CSI project. The CSI project is a retention of 3 per cent from own revenue collection.

Service Delivery Measures

Programme 2: Economic Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of Economic Development reports compiled on economic Indicators	4	4	4
2.2	Number of provincial social dialogue hosted	1	1	1
2.3	Number of economic development research reports produced	3	3	3
2.4	Number of monitoring reports produced on supported SMMEs	4	4	4
2.5	Number of target specific programmes implemented	3	3	3
2.6	Number of monitoring reports produced on supported Cooperatives	4	4	4
2.7	Number of LED Fora supported	5	5	5
2.8	Number of sector specific skills programmes facilitated	2	2	2
2.9	Number of industrial development interventions facilitated through various industry programmes	2	2	2
2.10	Number of Manufacturing Incubator(s) established	1	1	1

Programme 2: Economic Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.11	Number of reports produced on the implementation of the Limpopo Business Registration Act (LIBRA) in 25 Local Municipalities	4	4	4
2.12	Percentage of liquor applications finalised within 120 days of receipt	100%	100%	100%
2.13	Number of liquor businesses regulated	7 944	7 944	7 944

Programme 3: Environmental Affairs

Programme purpose

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

Programme Objectives

- Ensuring sustainable environmental management, utilization and regulation
- Ensuring protection and sustainable natural resource management and utilization in the Province

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Environmental Trade and Protection	53 534	64 890	71 610	99 417	88 000	88 000	129 156	83 305	87 886
Biodiversity and Natural Resources Management	119 114	132 888	143 113	183 774	182 955	183 938	162 287	166 871	176 049
Environmental Empowerment Services	18 679	19 399	19 975	21 628	21 939	21 937	22 678	23 972	25 291
Limpopo Wildlife Resorts	-	-	-	66 460	66 483	59 726	60 699	41 065	43 323
Total payments and estimates	191 327	217 177	234 698	371 279	359 377	353 601	374 820	315 213	332 549

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	185 922	213 630	230 079	302 768	294 532	295 357	320 194	309 105	326 105
Compensation of employees	166 386	185 138	200 840	241 812	241 812	241 679	255 725	265 847	280 468
Goods and services	19 254	28 052	28 852	60 519	52 283	53 241	63 599	42 338	44 667
Interest and rent on land	282	440	387	437	437	437	870	920	970
Transfers and subsidies to:	2 841	2 985	4 302	4 122	3 506	3 639	4 329	4 580	4 832
Provinces and municipalities	1 020	1 071	1 073	1 279	600	1 279	1 363	1 454	1 534
Public corporations and private enterprises	-	-	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	679	-	-	-	-
Households	1 821	1 914	3 094	2 843	2 227	2 360	2 966	3 126	3 298
Payments for capital assets	2 564	562	317	64 389	61 339	54 605	50 297	1 528	1 612
Buildings and other fixed structures	-	-	-	41 000	33 918	27 184	45 880	-	-
Machinery and equipment	2 564	562	317	23 389	27 421	27 421	4 417	1 528	1 612
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	191 327	217 177	234 698	371 279	359 377	353 601	374 820	315 213	332 549

The overall budget allocation has increased by 6.0 per cent in the 2017/18 financial year. The department received additional earmarked funds amounting to R30.0 million for upgrading of nature reserves, R 22.0 million for development and improvement of the Limpopo Wildlife resorts to enhance revenue collection in the department and R14.0 million for the construction of Animal Holding Facility in Langjan nature reserve. Part of the earmarked funds was allocated under goods and services for professional fees for infrastructure projects, for purchasing building materials and for conditional assessment of nature reserves to be conducted by the Department of Public Works. The department had already purchased machinery and equipment for the nature reserves in the 2016/17 financial year hence the decrease in the 2017/18 financial year.

Service Delivery Measures

Programme 3: Environmental Affairs		Estimated Annual Targets		
		2017/18	2018/19	2019/20
3.1	Percentage of EIA applications finalised within legislated timeframes	100%	100%	100%
3.2	Number of S24G applications finalised	20	20	20
3.3	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	40	40	40
3.4	Number of compliance inspections conducted	200	200	200
3.5	Number of permits issued within legislated timeframes	14 000	14 050	14 100

3.6	Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	100%	100%	100%
3.7	Number of legislated tools developed	1	1	1
3.8	Number of infrastructure projects upgraded	7	7	7
3.9	Number of hectares in the conservation estate	6200 hectares (0.4%)	8000 hectares (0.4%)	10000 hectares (0.4%)
3.10	Percentage of area of state managed protected areas assessed with a METT score above 67%	15% (39133 ha of 260890 ha)	18% (46960 ha of 260890 ha)	21% (54786 ha of 260890 ha)
3.11	Number of products developed through commercialization	5	5	5
3.12	Percentage increased in tourism revenue	4%	5%	6%
3.13	Number of work opportunities created through environmental programmes (EPWP)	815	815	815
3.14	Percentage of EIA applications finalised within legislated timeframes	100%	100%	100%

Programme 4: Tourism

Programme purpose

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

Programme objective

Developed, implemented and monitored tourism programmes and legislations

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Tourism Planning and Development	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647
Total payments and estimates	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	16 592	16 415	19 018	38 979	28 835	28 265	35 612	20 279	21 397
Compensation of employees	10 654	10 817	10 838	11 617	13 617	13 617	12 191	13 387	14 124
Goods and services	5 938	5 598	8 180	27 362	15 218	14 648	23 421	6 892	7 273
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	138 704	170 046	167 235	97 506	89 269	89 307	103 125	75 851	80 250
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	138 700	168 373	167 011	97 506	89 262	89 262	103 125	75 851	80 250
Public corporations and private enterprises	-	1 673	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	224	-	7	45	-	-	-
Payments for capital assets	-	-	-	-	-	-	3 500	-	-
Buildings and other fixed structures	-	-	-	-	-	-	3 500	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647

The programme annually holds the Marula Festival and support the Oppikoppi Festival with huge economic drive on tourism spending, accommodation, geographic spread and general trade within local municipalities. The department was allocated an earmarked funds of R 20 5 million to support the Tourism activities such as Youth development, transformation and also the development of Marula Industry value chain and community beneficiation.

Service Delivery Measures

Programme 4: Tourism		Estimated Annual Targets		
		2017/18	2018/19	2019/20
4.1	Number of tourism capacity programs facilitated	3	3	3
4.2	Number of targeted tourism awareness programs implemented	4	4	4
4.3	Number of tourism destination development initiatives supported	10	15	10

Other Programme information

Personnel numbers and costs

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

Table 6.9 : Summary of departmental personnel numbers and costs by component: Economic Development, Environment and Tourism

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	642	120 399	662	117 789	705	116 732	499	133	632	130 813	664	138 487	664	144 666	702	152 622	3.6%	5.3%	26.8%
7 - 10	470	162 569	479	178 941	493	187 769	446	31	477	206 857	498	219 484	496	230 337	524	243 006	3.2%	5.5%	42.5%
11 - 12	111	68 023	104	75 622	105	84 627	96	5	101	81 042	107	87 111	108	90 305	114	95 273	4.1%	5.5%	16.7%
13 - 16	46	36 423	44	46 365	58	64 740	32	13	45	55 239	49	54 626	49	57 324	51	60 478	4.3%	3.1%	10.8%
Other	5	3 442	-	6 108	127	(1 648)	208	-	208	17 266	218	16 047	177	16 803	187	17 727	-3.5%	0.8%	3.2%
Total	1 274	390 856	1 289	424 825	1 488	452 220	1 281	182	1 463	491 237	1 536	515 756	1 494	539 435	1 578	569 106	2.6%	5.0%	100.0%
Programme																			
1. Administration	425	155 587	385	153 980	626	161 992	366	134	500	167 549	512	175 905	512	184 688	542	194 847	2.7%	5.2%	34.2%
2. Economic Development	135	58 229	148	74 890	158	78 550	73	48	121	68 392	131	71 935	131	75 512	138	79 667	4.5%	5.2%	14.0%
3. Environmental Affairs	686	166 386	732	185 138	681	200 840	790	-	790	241 679	831	255 725	830	265 847	877	280 468	3.5%	5.1%	49.3%
4. Tourism	28	10 654	24	10 817	23	10 838	52	-	52	13 617	62	12 191	21	13 387	21	14 124	-26.1%	1.2%	2.6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 274	390 856	1 289	424 825	1 488	452 220	1 281	182	1 463	491 237	1 536	515 756	1 494	539 435	1 578	569 106	2.6%	5.0%	100.0%

Training

Tables 6.10 below provide a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven the year period.

Table 6.10 : Information on training : Economic Development Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 274	1 289	1 488	1 463	1 463	1 463	1 536	1 494	1 578
Number of personnel trained	1 240	1 250	1 313	1 374	1 374	1 374	1 443	1 520	1 605
of which									
Male	540	550	578	605	605	605	635	672	710
Female	700	700	735	769	769	769	807	848	895
Number of training opportunities	1 195	1 250	1 314	1 373	1 373	1 373	1 442	1 516	1 601
of which									
Tertiary	750	750	788	824	824	824	865	909	960
Workshops	120	130	137	143	143	143	150	158	167
Seminars	10	30	32	33	33	33	35	37	39
Other	315	340	357	373	373	373	392	412	435
Number of bursaries offered	89	100	100	60	60	60	60	63	67
Number of interns appointed	67	80	150	96	96	96	125	130	137
Number of learnerships appointed	60	60	60	60	60	60	63	66	70
Number of days spent on training	1 098	1 098	1 153	1 206	1 206	1 206	1 266	1 330	1 404
Payments on training by programme									
1. Administration	10 246	9 458	9 924	10 423	10 423	10 423	10 950	11 586	12 234
2. Economic Development	-	-	-	-	-	-	-	-	-
3. Environmental Affairs	-	-	-	-	-	-	-	-	-
4. Tourism	-	-	-	-	-	-	-	-	-
Total payments on training	10 246	9 458	9 924	10 423	10 423	10 423	10 950	11 586	12 234

Annexure to Vote: 06

**Economic Development, Environment and
Tourism**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	54 615	65 689	77 901	83 515	89 212	89 212	87 845	92 154	97 314
Casino taxes	42 645	48 467	56 600	66 472	66 472	66 472	69 796	73 286	77 390
Horse racing taxes	8 773	14 089	18 001	13 031	18 728	18 728	13 813	14 395	15 201
Liquor licences	3 197	3 133	3 300	4 012	4 012	4 012	4 236	4 473	4 723
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	24 604	29 128	19 828	47 720	31 368	31 368	52 198	54 811	57 881
Sales of goods and services produced by department	24 604	29 062	19 816	47 720	30 868	30 868	52 198	54 811	57 881
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	23 900	27 440	19 306	13 131	10 682	10 682	15 603	16 100	17 002
Other sales	704	1 622	510	34 589	20 186	20 186	36 595	38 711	40 879
Of which									
Parking	3 988	3 696	386	13 007	10 157	10 157	13 761	14 559	15 374
Commission on insurance	6 870	13 400	31	1 550	468	468	16 452	17 406	18 381
Tender documents	159	149	136	112	112	112	118	124	131
Other (Specify)	-	759	443	621	800	800	657	695	734
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	66	12	-	500	500	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	537	3 892	1 247	1 577	2 466	2 466	1 668	1 765	1 864
Interest, dividends and rent on land	1	2 351	1 222	2 437	2 437	2 437	2 578	2 627	2 774
Interest	1	2 350	1 222	2 437	2 437	2 437	2 578	2 627	2 774
Dividends	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 220	8 417	2 159	1 402	14 727	14 727	1 463	1 567	1 655
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 220	8 417	2 159	1 402	14 727	14 727	1 463	1 567	1 655
Transactions in financial assets and liabilities	14 599	36 947	22 199	6 673	16 673	16 673	6 488	6 579	6 947
Total departmental receipts	97 576	146 424	124 556	143 324	156 883	156 883	152 240	159 503	168 435

Table 6.12(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	552 296	599 001	646 405	784 189	728 625	728 201	788 264	785 588	831 342
Compensation of employees	390 856	424 825	452 220	506 600	491 498	491 237	515 756	539 435	569 106
Salaries and wages	340 013	372 127	395 169	441 491	427 243	426 897	448 289	475 529	501 683
Social contributions	50 843	52 698	57 051	65 109	64 255	64 340	67 467	63 907	67 423
Goods and services	161 158	173 736	193 798	277 152	236 690	236 527	271 638	245 233	261 266
of which									
Administrative fees	1 004	255	1 328	579	670	439	207	243	257
Advertising	3 571	5 588	3 633	4 529	3 909	4 991	4 514	5 113	5 396
Assets less than the capitalisation threshold	633	1 018	1 088	4 254	2 675	2 634	3 639	3 472	3 663
Audit cost: External	2 393	3 654	3 961	4 237	4 237	4 217	4 449	4 707	4 966
Bursaries: Employees	853	696	897	762	762	762	800	846	893
Catering: Departmental activities	2 103	1 962	2 397	2 099	2 078	2 256	2 565	2 669	2 817
Communication (G&S)	7 058	7 157	7 313	8 284	8 284	8 344	8 504	9 262	9 772
Computer services	9 238	11 179	9 507	13 007	13 127	11 396	15 388	16 677	17 594
Consultants and professional services: Business and advisory services	8 208	11 307	19 063	66 422	27 115	25 546	37 284	18 222	19 224
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	11 120	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	2 297	2 297	2 309	2 439	2 580	2 722
Contractors	4 321	7 904	8 799	20 079	25 773	27 670	20 438	9 863	10 405
Agency and support / outsourced services	11 040	13 206	18 379	18 277	18 671	17 985	19 310	20 932	22 083
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 773	9 370	13 393	12 024	11 824	11 815	12 410	13 200	13 926
Inventory: Food and food supplies	-	-	-	700	490	450	735	772	814
Inventory: Other supplies	111	45	153	109	109	80	100	107	113
Consumable supplies	12 103	6 099	5 085	10 810	6 881	8 039	10 602	10 613	11 196
Consumable: Stationery, printing and office supplies	1 177	1 517	863	1 555	1 575	1 362	1 421	1 560	1 647
Operating leases	35 516	37 135	41 517	47 833	47 888	47 888	52 072	56 323	61 965
Property payments	7 303	7 713	9 167	9 631	9 781	9 590	9 555	10 846	11 442
Transport provided: Departmental activity	237	76	78	-	-	116	121	130	137
Travel and subsistence	33 595	34 692	33 718	32 766	33 102	33 925	35 709	38 806	40 942
Training and development	1 302	1 781	1 925	4 044	3 801	3 926	5 618	4 125	4 352
Operating payments	4 646	5 962	5 428	6 169	5 582	4 688	6 220	7 219	7 615
Venues and facilities	2 970	4 108	4 725	3 685	3 859	3 812	3 911	4 275	4 510
Rental and hiring	-	1 312	1 381	3 000	2 200	2 287	2 507	2 669	2 815
Interest and rent on land	282	440	387	437	437	437	870	920	970
Interest	-	-	-	-	-	-	-	-	-
Rent on land	282	440	387	437	437	437	870	920	970
Transfers and subsidies to¹:	499 880	495 780	493 751	448 512	518 293	518 595	629 100	494 409	522 937
Provinces and municipalities	3 099	2 759	2 686	3 154	1 855	2 534	2 865	3 073	3 243
Provinces ²	137	171	112	162	162	162	170	180	190
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	137	171	112	162	162	162	170	180	190
Municipalities ³	2 962	2 588	2 574	2 992	1 693	2 372	2 695	2 893	3 053
Municipalities	2 962	2 588	2 574	2 992	1 693	2 372	2 695	2 893	3 053
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	487 220	479 378	476 926	435 825	506 226	506 226	616 194	480 725	508 499
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	487 220	479 378	476 926	435 825	506 226	506 226	616 194	480 725	508 499
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	1 673	135	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	1 673	135	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 673	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	679	-	-	-	-
Households	9 561	11 970	14 004	9 533	9 533	9 835	10 041	10 611	11 195
Social benefits	1 924	4 065	6 834	3 516	3 516	3 818	3 673	3 874	4 087
Other transfers to households	7 637	7 905	7 170	6 017	6 017	6 017	6 368	6 737	7 108
Payments for capital assets	18 909	17 161	12 932	100 229	103 202	94 468	82 944	13 362	14 096
Buildings and other fixed structures	190	3 075	1 711	43 233	34 287	27 553	51 725	2 481	2 617
Buildings	190	3 075	1 711	32 233	30 369	4 287	34 225	2 481	2 617
Other fixed structures	-	-	-	11 000	3 918	23 266	17 500	-	-
Machinery and equipment	18 719	14 086	11 221	56 996	68 915	66 915	31 219	10 881	11 479
Transport equipment	9 322	5 400	2 985	17 428	27 890	27 170	11 079	776	819
Other machinery and equipment	9 397	8 686	8 236	39 568	41 025	39 745	20 140	10 105	10 660
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	0	-
Software and other intangible assets	-	-	-	-	-	-	-	0	-
Payments for financial assets	157	451	355	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 071 242	1 112 393	1 153 443	1 332 930	1 350 120	1 341 264	1 500 308	1 293 360	1 368 375

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	273 466	265 814	287 503	306 080	306 595	306 045	327 967	349 713	371 491
Compensation of employees	155 587	153 980	161 992	167 549	167 546	167 549	175 903	184 688	194 847
Salaries and wages	134 414	134 652	141 420	145 705	145 703	145 721	152 966	160 598	169 431
Social contributions	21 173	19 328	20 572	21 844	21 843	21 828	22 937	24 091	25 416
Goods and services	117 879	111 834	125 511	138 531	139 049	138 496	152 064	165 024	176 644
of which									
Administrative fees	1 004	255	869	579	579	439	207	243	257
Advertising	2 290	3 147	2 403	2 718	2 481	3 513	2 340	2 582	2 724
Assets less than the capitalisation threshold	461	457	719	875	875	1 394	1 865	1 874	1 977
Audit cost: External	2 393	3 654	3 961	4 237	4 237	4 217	4 449	4 707	4 966
Bursaries: Employees	853	696	897	762	762	762	800	846	893
Catering: Departmental activities	589	562	519	514	514	770	895	842	888
Communication (G&S)	7 018	7 152	7 307	8 230	8 230	8 305	8 448	9 203	9 709
Computer services	9 238	10 769	9 507	13 007	13 007	11 276	15 388	16 677	17 594
Consultants and professional services: Business and advisory services	45	32	77	75	75	125	150	105	110
Consultants and professional services: Legal costs	-	-	-	2 293	2 293	2 293	2 435	2 576	2 718
Contractors	923	889	823	915	915	885	1 339	1 306	1 378
Agency and support / outsourced services	9 700	12 083	16 266	16 073	16 073	15 753	17 358	18 747	19 778
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 773	9 262	13 344	11 734	11 734	11 725	12 341	13 126	13 848
Inventory: Other supplies	111	45	72	109	109	80	100	107	113
Consumable supplies	11 743	2 483	2 544	2 666	2 430	2 827	3 252	3 419	3 607
Consumable: Stationery, printing and office supplies	1 168	1 507	851	1 282	1 282	1 273	1 401	1 560	1 647
Operating leases	35 489	37 130	41 506	47 810	47 810	47 810	52 048	56 298	61 938
Property payments	7 303	7 242	9 167	9 503	9 503	9 462	9 368	10 659	11 244
Transport provided: Departmental activity	237	76	69	-	-	116	121	130	137
Travel and subsistence	10 896	10 466	10 494	10 026	10 967	11 133	11 604	13 175	13 900
Training and development	1 302	1 484	1 746	2 038	2 038	2 038	2 341	3 006	3 171
Operating payments	2 434	1 534	1 825	2 345	2 345	1 674	3 023	2 969	3 132
Venues and facilities	906	909	545	740	790	626	791	867	915
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	10 961	11 436	11 029	8 332	8 062	8 062	8 414	8 935	9 427
Provinces and municipalities	2 079	1 688	1 613	1 875	1 255	1 255	1 502	1 619	1 709
Provinces ²	137	171	112	162	162	162	170	180	190
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	137	171	112	162	162	162	170	180	190
Municipalities ³	1 942	1 517	1 501	1 713	1 093	1 093	1 332	1 439	1 519
Municipalities	1 942	1 517	1 501	1 713	1 093	1 093	1 332	1 439	1 519
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 261	1 362	27	37	75	75	120	130	137
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	1 261	1 362	27	37	75	75	120	130	137
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 621	8 386	9 389	6 420	6 732	6 732	6 792	7 186	7 581
Social benefits	1 484	1 525	2 219	403	715	715	424	449	473
Other transfers to households	6 137	6 861	7 170	6 017	6 017	6 017	6 368	6 737	7 108
Payments for capital assets	16 155	11 945	8 917	33 607	41 614	39 614	26 802	9 352	9 867
Buildings and other fixed structures	-	-	-	-	120	120	-	-	-
Buildings	-	-	-	-	120	120	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 155	11 945	8 917	33 607	41 494	39 494	26 802	9 352	9 867
Transport equipment	9 322	5 342	2 985	17 408	24 890	24 890	10 579	776	819
Other machinery and equipment	6 833	6 603	5 932	16 199	16 604	14 604	16 223	8 576	9 048
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	157	451	355	-	-	-	-	-	-
Total economic classification	300 739	289 646	307 804	348 019	356 271	353 721	363 183	368 000	390 785

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	76 316	103 142	109 805	136 362	98 663	98 534	104 491	106 491	112 349
Compensation of employees	58 229	74 890	78 550	85 622	68 523	68 392	71 937	75 513	79 667
Salaries and wages	52 337	68 525	71 911	77 811	61 655	61 524	64 727	67 944	71 681
Social contributions	5 892	6 365	6 639	7 811	6 868	6 868	7 210	7 569	7 986
Goods and services	18 087	28 252	31 255	50 740	30 140	30 142	32 554	30 978	32 682
of which									
Administrative fees	-	-	449	-	-	-	-	-	-
Advertising	567	1 668	365	708	455	705	634	562	593
Assets less than the capitalisation threshold	-	204	281	-	75	75	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	881	651	909	960	859	804	916	1 057	1 115
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	410	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6 409	9 820	15 398	33 708	15 336	15 212	16 267	13 135	13 858
Consultants and professional services: Legal costs	-	-	-	4	4	-	4	4	4
Contractors	-	246	-	769	769	769	837	886	934
Agency and support / outsourced services	-	-	95	-	-	-	-	-	-
Consumable supplies	-	-	78	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	12	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	9	-	-	-	-	-	-
Travel and subsistence	8 099	9 742	9 178	9 084	7 964	8 171	8 974	9 804	10 344
Training and development	-	-	-	706	663	646	777	819	864
Operating payments	1 018	2 973	2 693	2 498	1 908	1 680	1 853	2 272	2 397
Venues and facilities	1 113	2 538	1 788	2 303	2 107	2 080	2 292	2 439	2 573
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	347 374	311 313	311 185	338 552	417 456	417 587	513 232	405 043	428 428
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	347 259	309 643	309 888	338 282	416 889	416 889	512 949	404 744	428 112
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	347 259	309 643	309 888	338 282	416 889	416 889	512 949	404 744	428 112
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	1 670	1 297	270	567	698	283	299	316
Social benefits	115	1 670	1 297	270	567	698	283	299	316
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	190	4 654	3 698	2 233	249	249	2 345	2 482	2 617
Buildings and other fixed structures	190	3 075	1 711	2 233	249	249	2 345	2 481	2 617
Buildings	190	3 075	1 711	2 233	249	249	2 345	2 481	2 617
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 579	1 987	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 579	1 987	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	0	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	423 880	419 109	424 688	477 147	516 368	516 370	620 068	514 016	543 394

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	185 922	213 630	230 079	302 768	294 532	295 357	320 194	309 105	326 105
Compensation of employees	166 386	185 138	200 840	241 812	241 812	241 679	255 725	265 847	280 468
Salaries and wages	143 951	159 494	172 451	207 848	207 847	207 614	220 063	235 341	248 284
Social contributions	22 435	25 644	28 389	33 964	33 965	34 065	35 662	30 506	32 184
Goods and services	19 254	28 052	28 852	60 519	52 283	53 241	63 599	42 338	44 667
of which									
Administrative fees	-	-	10	-	35	-	-	-	-
Advertising	176	184	182	985	855	655	1 311	1 727	1 823
Assets less than the capitalisation threshold	172	357	88	3 379	1 725	1 165	1 774	1 598	1 686
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	521	605	649	528	608	585	634	643	680
Communication (G&S)	40	5	6	54	54	39	56	59	63
Computer services	-	-	-	-	120	120	-	-	-
Consultants and professional services: Business and advisory services	1 754	971	3 588	14 292	10 982	10 057	9 867	4 982	5 256
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	11 120	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	16	-	-	-
Contractors	1 223	5 289	4 427	12 395	14 089	16 016	11 245	3 421	3 609
Agency and support / outsourced services	1 340	673	2 018	2 204	2 598	2 232	1 952	2 185	2 305
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	108	49	290	90	90	69	74	78
Inventory: Food and food supplies	-	-	-	700	490	450	735	772	814
Inventory: Other supplies	-	-	81	-	-	-	-	-	-
Consumable supplies	71	3 539	2 406	8 144	3 547	4 425	6 350	7 194	7 589
Consumable: Stationery, printing and office supplies	9	10	-	273	293	89	20	-	-
Operating leases	27	5	11	23	78	78	24	25	27
Property payments	-	471	-	128	278	128	187	187	198
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 332	12 516	12 217	12 350	12 724	12 848	13 523	14 132	14 910
Training and development	-	297	179	300	100	242	500	300	317
Operating payments	1 048	1 178	842	1 066	989	1 141	1 171	1 688	1 781
Venues and facilities	541	532	718	408	428	578	554	679	716
Rental and hiring	-	1 312	1 381	3 000	2 200	2 287	2 507	2 669	2 815
Interest and rent on land	282	440	387	437	437	437	870	920	970
Interest	-	-	-	-	-	-	-	-	-
Rent on land	282	440	387	437	437	437	870	920	970
Transfers and subsidies to¹:	2 841	2 985	4 302	4 122	3 506	3 639	4 329	4 580	4 832
Provinces and municipalities	1 020	1 071	1 073	1 279	600	1 279	1 363	1 454	1 534
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	1 020	1 071	1 073	1 279	600	1 279	1 363	1 454	1 534
Municipalities	1 020	1 071	1 073	1 279	600	1 279	1 363	1 454	1 534
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	135	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	135	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	679	-	-	-	-
Households	1 821	1 914	3 094	2 843	2 227	2 360	2 966	3 126	3 298
Social benefits	321	870	3 094	2 843	2 227	2 360	2 966	3 126	3 298
Other transfers to households	1 500	1 044	-	-	-	-	-	-	-
Payments for capital assets	2 564	562	317	64 389	61 339	54 605	50 297	1 528	1 612
Buildings and other fixed structures	-	-	-	41 000	33 918	27 184	45 880	-	-
Buildings	-	-	-	30 000	30 000	3 918	31 880	-	-
Other fixed structures	-	-	-	11 000	3 918	23 266	14 000	-	-
Machinery and equipment	2 564	562	317	23 389	27 421	27 421	4 417	1 528	1 612
Transport equipment	-	58	-	20	3 000	2 280	500	-	-
Other machinery and equipment	2 564	504	317	23 369	24 421	25 141	3 917	1 528	1 612
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 327	217 177	234 698	371 279	359 377	353 601	374 820	315 213	332 549

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

				Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	16 592	16 415	19 018	38 979	28 835	28 265	35 612	20 279	21 397	
Compensation of employees	10 654	10 817	10 838	11 617	13 617	13 617	12 191	13 387	14 124	
Salaries and wages	9 311	9 456	9 387	10 127	12 038	12 038	10 533	11 646	12 287	
Social contributions	1 343	1 361	1 451	1 490	1 579	1 579	1 658	1 741	1 837	
Goods and services	5 938	5 598	8 180	27 362	15 218	14 648	23 421	6 892	7 273	
of which										
Administrative fees	-	-	-	-	56	-	-	-	-	
Advertising	538	589	683	118	118	118	229	242	256	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	112	144	320	97	97	97	120	127	134	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	484	-	18 347	722	152	11 000	0	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	2 175	1 480	3 549	6 000	10 000	10 000	7 017	4 250	4 484	
Agency and support / outsourced services	-	450	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Consumable supplies	289	77	57	-	904	787	1 000	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 268	1 968	1 829	1 306	1 447	1 773	1 608	1 694	1 788	
Training and development	-	-	-	1 000	1 000	1 000	2 000	-0	-	
Operating payments	146	277	68	260	340	193	173	289	305	
Venues and facilities	410	129	1 674	234	534	528	274	290	306	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to ¹ :	138 704	170 046	167 235	97 506	89 269	89 307	103 125	75 851	80 250	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces ²	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	138 700	168 373	167 011	97 506	89 262	89 262	103 125	75 851	80 250	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers ⁴	138 700	168 373	167 011	97 506	89 262	89 262	103 125	75 851	80 250	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises ⁵	-	1 673	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	1 673	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	1 673	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	4	-	224	-	7	45	-	-	-	
Social benefits	4	-	224	-	7	45	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	3 500	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	3 500	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	3 500	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647	

Table 6.13: Conditional grant payments and estimates by economic classification : EPWP Incentive : Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/2017	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	550	2 075	2 481	3 443	3 443	3 443	2 567	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	550	2 075	2 481	3 443	3 443	3 443	2 567	-	-
Contractors	479	1 933	2 481	3 443	3 443	3 443	2 567	-	-
Consumable supplies	71	101	-	-	-	-	-	-	-
Training and development	-	41	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	550	2 075	2 481	3 443	3 443	3 443	2 567	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	616 506	783 458	889 221	971 690	-	847 975	1 024 160	1 079 465	1 142 074
Sale of goods and services other than capital assets	507 082	646 804	740 739	804 248	-	723 823	847 677	893 452	945 272
Entity revenue other than sales	109 424	136 654	148 481	167 442	-	124 152	176 483	186 013	196 802
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	306 916	255 182	287 958	308 594	-	308 594	411 906	436 209	461 509
Sale of capital assets	-	-	-	-	-	-	-	-	-
Total revenue	923 422	1 038 640	1 177 178	1 280 284	-	1 156 569	1 436 066	1 515 674	1 603 583
Expenses									
Current expense	1 141 863	1 178 899	1 463 729	1 590 223	-	1 398 493	1 647 420	1 772 015	1 874 792
Compensation of employees	460 029	472 214	612 798	655 777	-	576 973	682 466	736 380	779 090
Goods and services	678 683	703 433	846 892	930 166	-	821 504	960 518	1 030 861	1 090 651
Depreciation	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 151	3 252	4 039	4 280	-	16	4 436	4 774	5 051
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
Transfers and subsidies (and Projects finance)									
Total expenses	1 141 863	1 178 899	1 463 729	1 590 223	-	1 398 493	1 647 420	1 772 015	1 874 792
Surplus / (Deficit)	(218 441)	(140 259)	(286 551)	(309 939)	-	(241 923)	(211 354)	(256 341)	(271 209)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	20 508	52 186	44 221	26 976	26 976	28 436	30 085	31 830	33 676
Adjustments for:									
Depreciation	13 219	34 405	31 693	22 275	22 275	23 478	24 840	26 280	27 805
Interest	6 723	17 781	12 528	4 701	4 701	4 958	5 246	5 550	5 872
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-	-	-
Other	566	-	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(197 933)	(88 073)	(242 330)	(282 963)	26 976	(213 487)	(181 269)	(224 511)	(237 533)
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
Cash flow from operating activities	(197 933)	(88 073)	(242 330)	(282 963)	26 976	(213 487)	(181 269)	(224 511)	(237 533)
Cash flow from investing activities	121 389	78 658	960 320	1 059 260	953 334	953 334	1 113 689	1 172 666	1 240 681
Acquisition of Assets	121 389	78 658	960 320	1 059 260	953 334	953 334	1 113 689	1 172 666	1 240 681
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(76 544)	(9 415)	717 990	776 297	980 310	739 847	932 420	948 155	1 003 148
Balance Sheet Data									
Carrying Value of Assets	602 565	698 059	715 709	1 171 315	741 338	741 338	1 171 315	1 850 677	2 924 070
Investments	429 621	476 579	533 823	506 127	506 127	506 127	799 680	1 263 495	1 996 322
Cash and Cash Equivalents	159 177	132 190	155 214	140 386	140 386	140 386	221 810	350 459	553 726
Receivables and Prepayments	135 597	137 120	149 731	145 622	508 177	131 060	207 074	327 177	516 940
Inventory	46 213	46 404	47 725	49 281	44 353	44 353	70 078	110 723	174 943
TOTAL ASSETS	1 373 172	1 490 353	1 602 203	1 758 912	2 085 284	1 782 670	159 728	344 679	770 710
Capital & Reserves	1 067 653	1 036 918	1 234 371	1 277 363	1 603 735	1 301 122	(601 118)	(857 459)	(1 128 668)
Borrowings	24 170	36 129	14 555	38 369	38 369	38 369	60 623	95 784	151 339
Post Retirement Benefits	30 951	28 656	30 288	30 433	30 433	30 433	48 084	75 972	120 036
Trade and Other Payables	209 856	342 664	262 107	363 910	363 910	363 910	574 977	908 464	1 435 373
Provisions	40 543	45 986	60 881	48 838	48 838	48 838	77 163	121 918	192 630
Managed Funds	-	-	-	-	-	-	-	-	-
Total equity and liabilities	1 373 172	1 490 353	1 602 203	1 758 912	2 085 284	1 782 670	159 728	344 679	770 710
Contingent Liabilities	-	-	-	-	-	-	-	-	-

Table 6.14 (b) : Financial summary for Limpopo Gambling Board

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	7 360	11 065	8 023	7 769	-	7 769	12 451	6 214	4 426
Sale of goods and services other than capital assets	6 581	10 781	6 535	7 456	-	7 456	12 115	5 869	4 061
Entirely revenue other than sales	779	284	1 488	313	-	313	336	345	365
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	46 571	46 675	48 559	61 273	-	61 273	67 502	71 485	75 631
Sale of capital assets	-	-	-	-	-	-	-	-	-
Total revenue	53 931	57 740	56 582	69 042	-	69 042	79 953	77 699	80 057
Expenses									
Current expense	48 706	50 442	53 031	59 818	60 367	59 788	70 387	74 540	78 870
Compensation of employees	23 832	25 986	29 378	36 819	36 508	36 823	36 898	39 075	41 346
Goods and services	24 874	24 456	23 653	22 999	23 859	22 965	33 489	35 465	37 523
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 835	4	216	4 493	3 944	652	421	399	422
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	50 541	50 446	53 247	64 311	64 311	60 440	70 808	74 939	79 292
Surplus / (Deficit)	3 390	7 294	3 335	4 731	(64 311)	8 602	9 145	2 760	765
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(2 539)	(40 491)	(74 647)	(83 901)	(83 901)	-	(83 379)	(89 645)	(96 046)
Adjustments for:									
Adjustment of non cash items-Depreciation/provision to leave	(4 141)	(1 565)	4 472	6 000	6 000	-	5 923	5 923	5 923
Transfer to LEDET	1 602	(38 926)	(79 119)	(89 901)	(89 901)	-	(95 449)	(101 037)	(106 898)
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	6 147	5 469	4 929
Operating surplus / (deficit) before changes in working capital	851	(33 197)	(71 312)	(79 170)	(148 212)	8 602	(74 234)	(86 885)	(95 281)
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
Cash flow from operating activities	851	(33 197)	(71 312)	(79 170)	(148 212)	8 602	(74 234)	(86 885)	(95 281)
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	268	-	(163)	(1 780)	(1 780)	-	-	60	(20)
Acquisition of Assets	1 835	43	216	4 493	3 944	-	412	399	422
Other flows from Investing Activities	(1 567)	(43)	(379)	(6 273)	(5 724)	-	(412)	(339)	(442)
Cash flow from financing activities	(83)	(129)	(163)	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	1 036	(33 326)	(71 638)	(80 950)	(149 992)	8 602	(74 234)	(86 825)	(95 301)
Balance Sheet Data									
Carrying Value of Assets	6 807	7 223	6 052	9 236	9 236	-	9 648	10 047	10 469
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	8 525	14 897	8 548	173	173	-	176	180	183
Receivables and Prepayments	570	1 618	6 854	1 527	1 527	-	1 358	1 389	1 421
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	15 902	23 738	21 454	10 936	10 936	-	11 182	11 615	12 073
Capital & Reserves	3 390	47 196	124 002	207 903	143 592	87 772	192 366	296 163	403 826
Borrowings	105 798	97 895	89 198	80 588	80 588	-	83 279	74 870	80 581
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	1 111	1 114	566	1 111	647	-	1 111	1 114	566
Provisions	-	-	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-	-	-
Total equity and liabilities	110 299	146 205	213 766	289 602	224 827	87 772	276 756	372 147	484 973
Contingent Liabilities	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	10 719	10 041	10 468	2 403	–	2 403	615	664	717
Sale of goods and services other than capital assets	9 955	8 889	9 510	1 678	–	1 678	65	70	75
Entire revenue other than sales	764	1 152	958	725	–	725	550	594	642
Other non-tax revenue	–	–	–	–	–	–	–	–	–
Transfers received	109 501	157 039	156 439	97 507	(8 244)	89 263	103 125	109 209	115 543
Sale of capital assets	–	–	–	–	–	–	–	–	–
Total revenue	120 220	167 080	166 907	99 910	(8 244)	91 666	103 740	109 873	116 260
Expenses									
Current expense	90 465	111 876	102 653	97 257	(8 244)	89 013	101 898	108 724	115 243
Compensation of employees	50 695	54 424	53 236	37 337	(8 244)	29 093	39 468	41 818	44 289
Goods and services	28 680	46 269	38 407	46 446	–	46 446	47 630	50 626	53 046
Depreciation	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	11 090	11 183	11 010	13 474	–	13 474	14 800	16 280	17 908
Tax and Outside shareholders Interest	–	–	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	58	70	688	250	–	250	1 227	485	300
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total expenses	90 465	111 876	102 653	97 257	(8 244)	89 013	101 898	108 724	115 243
Surplus / (Deficit)	29 755	55 204	64 254	2 653	–	2 653	1 842	1 149	1 017
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(10 487)	(10 320)	73 624	1 802	–	1 802	1 488	11 396	10 281
Adjustments for:									
Adjustment of non cash items-Depreciation	(9 591)	(10 237)	(6 420)	1 376	–	1 376	1 238	11 146	10 031
Write offs	(896)	(83)	(333)	426	–	426	250	250	250
Asset transfer-LEDET	–	–	80 377	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	19 268	44 884	137 878	4 455	–	4 455	3 330	12 545	11 298
Changes in working capital	–	–	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–	–	–
Cash flow from operating activities	19 268	44 884	137 878	4 455	–	4 455	3 330	12 545	11 298
Transfers from government	–	–	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–	–	–
Cash flow from investing activities	(19 286)	(38 240)	(50 961)	250	–	250	250	250	250
Acquisition of Assets	(18 242)	(37 578)	(50 784)	250	–	250	250	250	250
Other flows from Investing Activities	(1 044)	(662)	(177)	–	–	–	–	–	–
Cash flow from financing activities	33 495	22 650	28 650	8 560	–	8 560	6 420	4 815	3 611
Net increase / (decrease) in cash and cash equivalents	33 477	29 294	115 567	13 265	–	13 265	10 000	17 610	15 159
Balance Sheet Data									
Carrying Value of Assets	121 231	124 713	168 921	1 495	–	1 495	–	1 495	1 495
Investments	–	–	–	–	–	–	–	–	–
Cash and Cash Equivalents	43 955	30 176	18 286	10 395	–	10 395	7 347	6 497	4 814
Receivables and Prepayments	779	1 845	686	3 821	–	3 821	68	68	68
Inventory	548	–	–	–	–	–	–	–	–
TOTAL ASSETS	166 513	156 734	187 893	15 711	–	15 711	7 415	8 060	6 377
Capital & Reserves	77 916	104 151	167 717	170 120	170 120	170 120	170 735	171 399	172 115
Borrowings	–	–	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–	–	–
Trade and Other Payables	64 289	57 326	15 087	744	–	744	500	500	500
Provisions	5 246	6 353	4 769	4 056	–	4 056	3 447	3 558	3 025
Managed Funds	–	–	–	–	–	–	–	–	–
Total equity and liabilities	147 451	167 830	187 573	174 920	170 120	174 920	174 682	175 457	175 640
Contingent Liabilities	–	14 884	17 021	17 021	–	17 021	17 021	17 021	17 021

Table 6.15: Transfers to local government by category and municipality: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	1 942	1 517	2 656	1 713	1 713	1 713	1 332	1 439	1 520
Ephraim Mogale	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	1 942	1 517	2 656	1 713	1 713	1 713	1 332	1 439	1 520
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Category C	420	443	455	600	600	600	650	700	739
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	140	148	152	200	200	200	217	233	246
Vhembe District Municipality	140	148	152	200	200	200	217	233	246
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	140	147	151	200	200	200	216	234	247
Unallocated	600	628	647	679	679	679	713	-	-
Total transfers to municipalities	2 962	2 588	3 758	2 992	2 992	2 992	2 695	2 139	2 259