

Vote 6

Economic Development, Environment and Tourism

To be appropriated by Vote in 2020/21

Responsible MEC

Administering Department

Accounting officer

R 1 706 008 000

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

Main services

To facilitate the provincial economy, protect and manage environmental activities and promote tourism growth and development. To carry out these-s mandates, the department strives to achieve the following strategic outcomes:

- An industrialised Limpopo provincial economy by 2024;
- Up scaled and expanded support to local enterprises (SMMEs and Cooperatives);
- Increased ownership and participation by historically disadvantaged individuals in the province;
- A regulated and compliant Limpopo business;
- Compliance with environmental legislation improved;
- Sustainable waste management practices improved;
- Climate change management improved;

- Ecosystems and species protection and sustainable natural resources utilization;
- Development and implementation of environmental research and evidence-based policy making improved;
- Job creation through the environmental programs improved;
- Improved environmental awareness;
- Improved environmental education and capacity;
- Tourism contributed to economic growth in the province;
- Enhanced Visitor Experience through diversified destination and product offerings;
- Improved access to quality products and services;
- Tourism sector transformation and capacity building facilitated; and
- Limpopo marketed as a unique and diverse tourism destination.

Legislative mandates

- The Constitution of the Republic of South Africa, 1996 (Act of 1996);
- Northern Province Development Corporation Act, 1994 (Act No. 4 of 1994);
- 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, 2018 (Act No. 4 of 2018);
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No. 8 of 1996);
- National Environment Management Act (NEMA), 1998 (Act No. 107 of 1998);
- 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);
- National Small Business Act, 1996 (Act No. 102 of 1996);
- National Small Business Amendment Act, 2004 (Act No. 29 of 2004);
- Promotion of Administrative Justice Act, 2004 (Act No. 3 of 2004);
- Promotion of Access to Information Act, 2003 (Act No. 2 of 2003);
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- Electronic Communications Act, 2005 (Act No. 36 of 2005);

- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Cooperatives Act, 2005 (Act No. 14 of 2005); and
- Special Economic Zones (SEZs) Act, 2014 (Act No. 16 of 2014).

Review of the current financial year (2019/2020)

The Department set out its service priorities for implementation in 2019/20 financial year through a number of policy documents such as the MEC Budget Speech, the Strategic Plan and APP. These priorities are aligned to the core business of the department, which are in turn aligned to the NDP, SONA, SOPA and the LDP as well as other government policies. The priorities of the Department remain facilitating economic growth and job creation; supporting SMMEs and Cooperative development, promoting and protecting environment and natural resources; and promoting tourism growth and development. The activities undertaken in implementing these priorities have direct impact on growing the provincial economy, creating decent employment opportunities and ensuring equitable participation by historically disadvantaged individuals into mainstream economy.

Performance of the department as at the end of the third quarter of 2019/20 financial year on the planned targets is at 88 percent. Yet more performance progress on departmental mega projects are illustrated below.

Industrialization of the economy - The key drivers for industrial development in Limpopo are the Special Economic Zones (SEZ) for Musina-Makhado and Fetakgomo-Tubatse. Musina-Makhado SEZ, a State Owned Entity (SOE) is a fully operational company that has a permanent board and complementing executives. The SOE is in the final stages of planning, the outstanding issue is the issuance of the Record of Decision (RoD) for The Environmental Impact Assessment (EIA), which is due in the 2020/2021 financial year. In terms of the planning milestones, upon the completion of the EIA, the process will start in earnest to develop the bulk infrastructure. The province is in the process of re-application for the Tubatse SEZ. The application package is currently being consolidated and will be submitted for assessment by the Department of Trade and Industry technical committee in the first quarter of 2020.

Support and Build Capacity for Manufacturing - In line with the Limpopo Industrial Master Plan, sector support programmes have been intensified to increase manufacturing share of the Gross Domestic Product (GDP). The sector support programmes are developed and implemented together with industries and other partners. The following has been achieved:

- A well-equipped Manufacturing Support Centre was established in 2018/2019 within the Nkowankowa Industrial Park to train youth to qualify as Tool, Die and Mould(TDM) artisans. The TDM sector is an important sub-sector of manufacturing. Agreements are being signed with a number of TVETs in the province to start with the training of artisans in different fields to support the SEZ.
- The Construction Incubator has been established in Steelpoort (Sekhukhune) to incubate the emerging business in construction and building materials and a similar incubator is being planned for Musina in anticipation of the development of Musina-Makhado SEZ

LED Turn-around strategy - In line with the approved Limpopo LED Turnaround Strategy, LEDET is implementing an LED capacity building programmes targeting councilors and LED officials so that they are able to plan and execute the LED function. In the third quarter of the financial year, the department has provided training to eighty personnel.

Economic Planning and Research - The department is developing Cooperatives Strategy and has hosted an economic development dialogue. Furthermore, three research projects are being undertaken focusing on the following thematic areas: growth points municipalities, township and Rural economy, and review of Southern African Development Community (SADC) intra-regional trade on industrial goods.

Revitalization of Township and Village Businesses - The Limpopo Township and Rural Revitalization Strategy is in the process of approval for implementation within the fourth quarter of the financial year. The approval of this strategy will assist the provincial government to implement the programs and projects that will change the development trajectory of Limpopo Townships and Rural spaces. The department is also implementing capacity building programmes through business training and provision of tools of trade.

Environment - The department issued out 42 EIAs and a total of 3 078 biodiversity permits within legislated timeframes. The department has appointed the Service Provider to conduct a feasibility study on the Biodiversity Economy nodes. Research Proposal was developed focusing on evaluating the effectiveness of EIAs and Environmental Management Frameworks (EMFs) Towards Integrated Environmental Management within the Province.

The National Environmental Authorization System (NEAS) is well functional and the department is able to draw quarterly statistics from the system to inform planning and/ or decision making. Furthermore, the

department is participating in the harvesting of rainwater projects within the province as part of implementation of the Climate Change Response interventions. By the end of the third quarter, a total of 17562.1579 hectares of land have been added to the conservation estate in the following manner:

- 2557.2243 hectares declared for conservation purposes at the Studholme Protected Environment;
- 11753 hectares of Balule private nature reserve has been declared; and
- 3251.9336 hectares of Bokgobelo Protected Environment has been declared.

A total number of 541 job opportunities within the environment sector were created through the implementation of EPWP programme.

Infrastructure Project Progress - Department is implementing a number of infrastructure projects in State Owned Nature Reserves (SONR) and Limpopo Wildlife Resorts (LWR) across the province. As at the end of the third quarter, the department managed to finalize all outstanding projects from 2018/19 financial year. The 2019/20 projects have been divided into two, being maintenance and capital. Maintenance Projects are implemented by DPWRI and capital projects through DBSA.

The department has prioritized 3 capital projects being: (i) Blouberg construction of ten (10) staff accommodation units; (ii) Nylsvlei construction of twenty (20) bed lodge (Phase I only) and (iii) Wolkberg which includes construction of two (2) base camps, guard house and upgrade of information Centre. These projects are implemented through DBSA and they are currently on design stage as the professional have been appointed.

The six (6) maintenance projects implemented are as follows: (i) D’Nyala refurbishment of roof for office block, reception and the slaughter house; (ii) Lekgalameetse maintenance of access road refurbishment of the decks for the chalets; (iii) Nylsvlei refurbishments of roof for chalets, ablution facilities and entrance gate; maintenance of fence; (iv) Wolkberg upgrade of three (3) control gates; (v) Letaba upgrade of game fence and water provision; (vi) Masebe maintenance of access road into the lodge. Material is under procurement as some of the projects are implemented through EPWP where beneficiaries are on site.

Tourism - The programme is implementing six main focus areas namely the implementation of tourism growth strategy, the development of a State of Tourism Report, the registration of tourist guides, implementing tourism capacity building and awareness programmes and to support tourism destination development initiatives as part of the rural tourism developmental strategy. The current State of Tourism report indicates that Limpopo received a number of 2,200 million international tourists in 2018 and 3,200

million domestic tourist arrivals. While the province remains the number one destination on domestic level, it is realised that the downturn in the economy has a severe impact on affordability and therefore certain innovative strategies should be developed to encourage domestic tourism. The final 2019 statistics will be captured in the final State of Tourism report to be submitted at the end of March 2020. The department is registering tourist guides throughout the year to ensure compliance with the required legislative frameworks. As at the third quarter, the department registered 230 tourist guides.

In support of our capacity building programmes to municipalities, 37 tourism practitioners are supported and monitored and a total number of 3 tourism awareness programmes were conducted to assist the industry, youth in tourism and SMME's on available skill development and tourism incentive programmes.

Outlook for the coming financial year (2020/2021)

Clear departmental priorities have been set for implementation during the course of 2020/21 financial year in line with the APP. These priorities amongst others include: economic transformation and job creation; Special Economic Zone Program; SMMEs & Cooperative support; resuscitation of LIBSA; establishment of the Cooperative Bank; enhanced access to procurement opportunities for cooperatives; enhance integrated support to municipalities through the LED, Red Tape Reduction Program; business governance and regulation; climate change mitigation and adaptation; commercialization of the nature reserves; broadband and Tourism transformation & integrated marketing

Industrialization of the economy through Implementation of SEZ - The department has planned to implement capital projects related to Musina-Makhado SEZ. An amount of R100.00 million has been allocated towards the construction of the Northern site (Antonvilla) site of the MMSEZ. MMSEZ is busy with the engineering designs and gazetting upon which the department will begin with the construction of bulk infrastructure.

SMMEs and Co-operative Development and Support - The department will strengthen support of the SMMEs cooperatives through capacity building and training interventions. The Department would continuously ensure that SMMEs and cooperatives are financially and non-financially supported to ensure their development and sustainability in line with Limpopo SMMEs & Cooperatives Strategy. The Department will ensure that it monitors the business development support offered to these SMMEs and Co-operatives.

LED Turn-around strategy -In line with the EXCO approval on LED Turnaround Strategy, LEDET has signed 3-year MOU with the University of Johannesburg to train 120 Municipal Councilors and LED Officials to capacitate them to execute the LED function effectively.

Transformation of the economy through Procurement - The department will continue to use the mining industry procurement and the Revised Preferential Procurement Regulations of 2017 to drive industrialization agenda of government.

Business regulation and governance - The department will continue with to rollout LIBRA in Municipalities. Ensure that there is inspection and enforcement of business regulations, especially on liquor outlets.

In environment space - 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 would be conducted with communities and all stakeholders. The fighting of rhino/lion poaching and exploitation of fauna and flora remains top priorities for the department in the 2020/21 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. The department will continue with the rehabilitation, upgrading and maintenance of infrastructure in the prioritized 19 SONR and LWR through earmarked budget including revenue enhancement project allocation.

Tourism - In the financial year 2020/21 department will focus on the following outcomes: To enhance the visitor experience through diversified destination and product offerings. Aspects that will also receive attention under this outcome is the hosting of the Marula event and the conducting of a number of event impact assessments hosted by government and private sector. Furthermore, the department will continue implementing the tourism practitioners' programme that forms an integral part of building tourism capacity on municipal level.

To improve access to quality products and services and tourism sector transformation and capacity building facilitated. The department will also implement sector skills development programmes in partnership with the National Department of Tourism and private sector.

Reprioritization

Department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities. Funds have been set aside to refund Limpopo Connexion through LEDA over the MTEF.

Procurement

Department is implementing infrastructure projects through the DPWRI (maintenance & upgrades) and DBSA (new infrastructure). The projects implemented by DBSA have commenced and some projects will be completed in 2020/21 financial year. Procurement of machinery & Equipment will be done through the departmental Supply Chain Processes.

Receipts and Financing

Summary of receipts

Table 6.1(a) below provides summary of the departmental receipts per main category 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Treasury funding									
Equitable share	1 346 677	1 692 404	1 701 998	1 719 147	1 981 147	1 981 147	1 703 014	1 842 015	1 911 312
Conditional grants	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
EPWP Incentive Allocation	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 350 120	1 694 971	1 705 374	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312

The departmental budget is funded through equitable shares and conditional grant - EPWP incentive. The total receipts decreased by 0.3 percent from 2019/20 to 2020/21 financial years.

Departmental receipts collection

Table 6.1 (b) below provides 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	88 303	93 833	110 670	110 726	110 726	110 726	116 815	123 241	130 019
Casino taxes	58 749	59 604	60 928	59 897	63 897	63 897	67 411	71 119	75 031
Horse racing taxes	26 130	30 860	46 181	46 972	42 972	42 972	45 335	47 829	50 460
Liquor licences	3 424	3 369	3 561	3 857	3 857	3 857	4 069	4 293	4 528
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	15 158	16 710	16 774	21 211	22 470	22 470	22 378	23 608	24 907
Transfers received	-	-	5 412	5 700	1 020	1 020	9 179	9 683	10 216
Fines, penalties and forfeits	2 411	1 685	2 625	2 509	1 634	1 634	2 647	2 793	2 946
Interest, dividends and rent on land	759	314	739	162	1 383	1 383	171	180	190
Sale of capital assets	3 194	984	2 590	3 354	3 354	3 354	3 538	3 733	3 938
Transactions in financial assets and liabilities	13 648	22 024	11 749	15 279	18 354	18 354	12 954	13 667	14 419
Total departmental receipts	123 473	135 550	150 559	158 941	158 941	158 941	167 683	176 905	186 635

The main sources of revenue are Casino, Horse Racing, Liquor Licenses, Rental Dwellings, Hunting Licenses, Camping and Entrance Fees. The targets increases by 5.5 percent in 2020/21, 5.5 percent, 5.5 percent in 2021/22 and 2022/23 respectively in line with inflation rates.

Donor funding

Table 6.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 6.1(c) : Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2020/21	2021/22	2022/23
	2016/17	2017/18	2018/19	2019/20					
Donor funding									
STANDARD BANK OF SA LTD FUND	648	-	-	-	-	-	-	-	-
DPSA :BELGIUM; TIRELO BOSHA-BIMS	23	92	662	481	481	481	300	-	-
Total economic classification: Administration	671	92	662	481	481	481	300	-	-

The department was awarded a donation from Department of Public Service and Administration (DPSA) through its Tirelo Bosha for public service improvement facility. Tirelo Bosha was developed by DPSA to improve front-line public service in South Africa and its purpose is to pilot new ways of delivering front-line service delivery by supporting innovative and improvement initiatives.

Payment summary

Key assumptions

The major key assumptions used in the compilation of the 2019 MTEF budget estimates for the vote are as follows:

- Consumer Price Index (CPI) is 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23; and
- Compensation of Employees (COE) – department considered the improvement of condition of services agreement for different salary levels for 2020/21, 2021/22, and 2022/23 financial years as well as filling of vacant positions, payment of performance bonus and pay progression of 1.5 percent of the wage bill.

Programme Summary

Table 6.2 (a) and 6.2(b) below provides 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Programme 1: Administration	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794
Programme 2: Economic Development	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545
Programme 3: Environmental Affairs	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Programme 4: Tourism	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Total payments and estimates	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	724 391	771 871	846 513	896 679	895 104	895 104	888 263	922 281	975 403
Compensation of employees	511 975	513 931	575 496	598 142	598 142	598 142	608 016	642 628	677 325
Goods and services	212 067	257 330	270 176	297 567	295 992	295 992	279 301	278 673	297 051
Interest and rent on land	349	610	841	970	970	970	946	980	1 027
Transfers and subsidies to:	519 070	813 330	786 140	769 901	1 047 651	1 047 651	769 392	894 430	909 431
Provinces and municipalities	2 028	3 353	2 509	3 209	3 209	3 209	643	1 735	1 819
Departmental agencies and accounts	506 172	799 346	774 550	757 094	1 034 844	1 034 844	762 952	886 089	900 690
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	643	-	-	750	750	750	740	773	810
Households	10 227	10 631	9 081	8 848	8 848	8 848	5 058	5 833	6 112
Payments for capital assets	68 764	96 707	59 891	56 130	41 955	41 955	48 353	25 305	26 478
Buildings and other fixed structures	22 159	63 363	46 175	40 917	31 467	31 467	14 660	16 156	16 891
Machinery and equipment	46 605	33 344	13 549	15 213	10 488	10 488	33 693	9 149	9 587
Software and other intangible assets	-	-	167	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312

The table above depicts a decrease of 0.9 percent from the 2019/20 to the 2020/21 financial year due to reduction of earmarked funding for Infrastructure. Programme 2: Economic Development is the highest allocated programme with 45 percent of the overall budget, the programme caters for both LEDA and LGB transfers. Programme 1: Administration is allocated 23.7 percent of the allocated budget due to centralized contractual obligations and other operating costs. As per the MTEF guidelines, the department has increased main division budget for Tourism according to the Consumer Price Index. Environmental Affairs is allocated earmarked funding for rehabilitation and refurbishment of infrastructure in the State Owned Nature reserves (SONR), maintenance and procurement of capital assets in the Limpopo Wildlife Resorts (LWR).

Compensation of Employees grows by 2 percent from 2019/20 to 2020/21 financial year. The minimal increase is due to national wage bill reduction. The department has also reprioritized within CoE to reimburse Limpopo Connexion under LEDA.

Goods and Services – The budget allocation decreases by 6.1 percent in 2020/21 financial year from the 2019/20 due to 2 percent fiscal reduction and a budget cut to reimburse Limpopo Connection. Included in the Goods & Services allocation is earmarked funds under LWR for procurement of linen & bedding amongst others.

Transfers and Subsidies – The budget allocation decreases by 0.1 percent in the 2020/21 financial year as a results of R262.0 million once off earmarked in the 2019/20 to LEDA. The allocation comprises of transfers to LEDA, LGB, and LTA as implementing Agencies for the Department. Included in the

allocation for these entities in 2020/21 financial year is an amount of R255.2 million earmarked for: capital & operational project under SEZ at R160.0 million, GNT at R50.0 million for transport recapitalization, Collaborative marketing under LTA to an amount of R30.0 million and compliance & 2 percent revenue retention under LGB at R 15.2 million.

Payments of Capital Assets- The Item decreases by 13.9 percent in 2020/21 financial year as a results of reduction of infrastructure budget. The infrastructure budget is funded through earmarked funding. An amount of R14.6 million is allocated for capital infrastructure projects and R33.6 million for procurement of machinery & equipment for LWR and minimal for office use in the 2020/21 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-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
New infrastructure assets	3 918	6 604	-	27 000	22 667	22 667	11 470	15 553	13 339
Existing infrastructure assets	30 000	56 760	62 197	15 650	15 500	15 500	8 530	4 447	6 660
Maintenance and repairs	5 950	-	20 618	4 350	4 200	4 200	5 340	1 270	1 331
Upgrades and additions	24 050	56 760	41 579	11 300	11 300	11 300	3 190	3 177	5 329
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfers	249	-	2 481	2 617	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	249	-	2 481	2 617	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates	34 167	63 364	64 678	45 267	38 167	38 167	20 000	20 000	20 000

The infrastructure budget in 2020/21 financial year is funded by equitable share through earmarked funding amounting to an amount of R20.0 million for maintenance, construction, upgrading and rehabilitation of SONRs.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Entity 1 : Limpopo Economic Development Agency (LEDA)	355 616	628 697	604 067	582 424	855 674	855 674	588 396	702 108	706 775
Entity 2 : Limpopo Gambling Board (LGB)	61 273	67 502	68 086	75 417	87 917	87 917	78 321	82 550	87 008
Entity 3 : Limpopo Tourism Agency (LTA)	89 262	103 125	102 309	99 216	91 216	91 216	96 193	101 388	106 862
Total departmental transfers to public entities	506 151	799 324	774 462	757 057	1 034 807	1 034 807	762 910	886 046	900 645

Allocation to departmental entities increased by 0,9 percent as compared to 2019/20 financial year. Included in the 2020/21 allocation is an amount of R255.2 million set aside as earmarked funds. The earmarked projects include Special Economic Zones & GNT recapitalization, Integrated Destination Marketing and Compliance & 2 percent retention under LEDA, LTA and LGB respectively.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Category B	1 232	1 815	3 139	3 019	3 019	3 019	3 185	3 357	3 518
Category C	600	650	700	-	-	-	-	-	-
Total departmental transfers to local government	1 832	2 465	3 839	3 019	3 019	3 019	3 185	3 357	3 518

The transfers above are allocated to three biosphere reserves namely Vhembe biosphere reserve, Kruger to Canyon Biosphere region and Waterberg biosphere reserve for the development and maintenance in the districts on an annual basis.

Programme description

Programme 1: Administration

Programme purpose: To provide strategic direction and support to line function programs to enable the achievement of their respective mandates.

Summary of payments and estimates: Programme 1: Administration

Table 6.5 (a) and 6.5 (b) below provide 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Office of the MEC	8 567	8 753	10 035	9 358	10 258	10 258	9 872	10 405	10 904
Office of the HOD	6 999	7 642	7 871	8 667	7 967	7 967	9 144	9 638	10 102
Financial Management	70 274	76 817	82 614	82 862	85 362	85 362	85 602	90 060	94 700
Corporate Services	257 111	271 385	281 000	304 051	302 751	302 751	298 506	313 097	333 088
Total payments and estimates	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	309 208	335 829	363 053	390 567	390 642	390 642	392 865	410 770	435 767
Compensation of employees	177 937	178 193	194 899	201 760	201 760	201 760	209 242	220 748	231 662
Goods and services	131 271	157 636	168 154	188 807	188 882	188 882	183 623	190 022	204 105
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 613	7 551	8 291	8 086	8 686	8 686	3 683	5 560	5 827
Provinces and municipalities	1 428	2 211	1 810	3 209	3 209	3 209	643	1 735	1 819
Departmental agencies and accounts	21	22	88	37	37	37	42	43	45
Higher education institutions	-	-	-	-	-	-	-	-	-
Households	6 164	5 318	6 393	4 840	5 440	5 440	2 998	3 782	3 963
Payments for capital assets	26 130	21 217	10 176	6 285	7 010	7 010	6 576	6 870	7 200
Buildings and other fixed structures	60	-	-	-	-	-	-	-	-
Machinery and equipment	26 070	21 217	10 009	6 285	7 010	7 010	6 576	6 870	7 200
Software and other intangible assets	-	-	167	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794

The departmental operational costs such as leases of office buildings, Fleet Services (maintenance and repairs), vehicles purchase and security services are centralized in this programme. Provided nominal

growth is mainly to cater for annual escalations which are above CPI. The programme allocation decrease of 0.8 percent is on mainly transfers due to over budgeting on municipal rates and taxes.

Programme 2: Economic Development

Programme purpose: To promote economic growth and job creation through economic planning and research, enterprise development, investment promotion and business regulations.

Programme objectives

- An industrialised Limpopo province by 2024.
- Upscaled and expanded support to local enterprises (SMMEs & Cooperatives) in Limpopo.
- Increased ownership and participation by historically disadvantaged individuals in the province.
- A regulated and compliant Limpopo business

Tables 6.6 (a) and 6.6 (b) below provide 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Integrated Economic Development Services	380 122	650 870	633 520	611 892	879 865	879 865	612 079	728 533	734 993
Trade and Sector Development	14 768	18 481	17 342	22 255	21 255	21 255	19 041	20 338	21 314
Business Regulation and Governance	101 363	106 977	113 565	121 800	134 300	134 300	125 616	132 020	138 853
Economic Planning	10 275	9 915	10 026	13 940	10 300	10 300	10 042	11 317	12 385
Total payments and estimates	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	87 473	87 106	101 179	109 113	101 813	101 813	99 752	107 231	113 428
Compensation of employees	65 404	64 144	70 358	79 831	73 331	73 331	74 603	80 056	84 948
Goods and services	22 069	22 962	30 821	29 282	28 482	28 482	25 150	27 175	28 480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	418 372	696 551	672 743	658 157	943 907	943 907	667 025	784 977	794 117
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	416 889	696 199	672 153	657 841	943 591	943 591	666 717	784 658	793 783
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 483	352	590	316	316	316	308	319	334
Payments for capital assets	683	2 586	531	2 617	-	-	-	-	-
Buildings and other fixed structures	249	-	-	2 617	-	-	-	-	-
Machinery and equipment	434	2 586	531	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545

The programme shares the highest allocation against the overall departmental budget. Included in the programme is 87.0 percent allocation to LEDA at R588.4 million and LGB at R78.3 under transfers & Subsidies.

Service Delivery Measures

Programme 2: Economic Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
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 strategies developed.	1	—	—
2.4	Number of economic development research studies completed.	2	2	2
2.5	Number of local enterprises supported financially.	290	290	290
2.6	Number of local enterprises supported non-financially.	150	200	200
2.7	Number of cooperative development models developed.	1	1	1
2.8	Number of target specific programmes implemented.	5	5	5

Programme 2: Economic Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.9	Number of LED capacity building interventions implemented in Municipalities.	1	1	1
2.10	Number of BBEE compliance reports produced.	4	4	4
2.11	Township & rural economy strategy approved & implemented.	1	1	1
2.12	Monitoring reports produced on mainstreaming of Enterprise Development Support program.	4	4	4
2.13	Monitoring reports on implementation of informal trader support program.	4	4	4
2.14	Number of monitoring reports on trade and investment produced.	4	4	4
2.15	Number of manufacturing support programs facilitated.	3	3	3
2.16	number of industrialization programs facilitated.	3	3	3
2.17	Number of programs to enhance local participation in mining sector packaged.	3	3	3
2.18	Number of reports produced on the implementation of the Limpopo Business Registration Act (LIBRA) in local Municipalities.	4	4	4
2.19	Percentage of liquor applications processed within 120 days of receipt.	100%	100%	100%
2.20	Number of liquor business regulated.	8 440	8 440	8 440
2.21	Percentage of investigations on consumer complaints processed within 90 days.	100%	100%	100%

Programme 3: Environmental Affairs

Programme purpose: To provide sustainable environment management services in the province.

Programme Objectives

- Job creation through the environmental programs improved
- Climate change management improved;
- Sustainable waste management practices improved;
- Ecosystems and species protection and sustainable natural resources utilization;
- Development and implementation of environmental policies and plans improved;
- Environmental and spatial planning and governance improved;
- Improved environmental awareness;
- Improved environmental education and capacity; and
- Compliance with environmental legislation improved.

Table 6.7 (a) and 6.7 (b) below provide 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Environmental Trade and Protection	86 203	147 219	127 472	123 357	119 974	119 974	108 996	114 152	121 201
Biodiversity and Natural Resources Management	182 368	167 393	207 254	212 181	225 936	225 936	223 544	231 513	242 981
Environmental Empowerment Services	22 687	22 322	28 708	26 852	28 420	28 420	27 834	29 276	30 680
Limpopo Wildlife Resorts	54 197	61 645	40 758	55 882	40 382	40 382	49 045	18 864	20 326
Total payments and estimates	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	299 727	319 572	352 211	366 602	376 002	376 002	365 151	372 865	393 285
Compensation of employees	255 299	257 858	294 495	298 927	305 927	305 927	305 575	322 221	340 171
Goods and services	44 079	61 104	56 875	66 705	69 105	69 105	58 631	49 664	52 087
Interest and rent on land	349	610	841	970	970	970	946	980	1 027
Transfers and subsidies to:	3 777	6 103	2 797	4 442	3 765	3 765	2 491	2 505	2 625
Provinces and municipalities	600	1 142	699	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	643	-	-	750	750	750	740	773	810
Households	2 534	4 961	2 098	3 692	3 015	3 015	1 752	1 732	1 815
Payments for capital assets	41 951	72 904	49 184	47 228	34 945	34 945	41 777	18 435	19 278
Buildings and other fixed structures	21 850	63 363	46 175	38 300	31 467	31 467	14 660	16 156	16 891
Machinery and equipment	20 101	9 541	3 009	8 928	3 478	3 478	27 117	2 279	2 387
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Total payments and estimates	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188

There is negative nominal growth rate of 2.1 percent as compared to 2019/20 financial year. The reduction is due to reduced earmarked funding under SONR and LWR. An amount of R32.0 million is allocated for refurbishment of LWR through enhance revenue projects to enhance collection in the department. An amount of R20.0 million is also ring-fenced for upgrading of infrastructure in the SONR.

Service Delivery Measures

Programme 3: Environmental Affairs		Estimated Annual Target		
		2020/21	2021/22	2022/23
3.1	Percentage of Environmental Impact Assessment (EIA) applications finalized within legislated timeframes.	100 %	100 %	100 %
3.2	Percentage of Atmospheric Emission Licenses (AELs) issued within legislated timeframes.	100 %	100 %	100 %
3.3	Percentage of Waste Management Licenses (WMLs) issued within legislated timeframes.	100 %	100 %	100 %
3.4	Number of section 24G applications finalized within stipulated timeframes.	4	4	4
3.5	Number of compliance inspections undertaken.	860	860	860
3.6	Number of criminal enforcement actions undertaken.	5	5	5

Programme 3: Environmental Affairs		Estimated Annual Target		
		2020/21	2021/22	2022/23
3.7	Number of administrative notices issued for non-compliance with environmental management legislation	100	100	100
3.8	Number of Provincial Integrated Waste Management Plan reviewed and implemented.	Provincial Integrated Waste Management Plan reviewed	Provincial Integrated Waste Management Plan implemented	Provincial Integrated Waste Management Plan implemented
3.9	Percent Municipalities assisted with developing Integrated Waste Management Plans.	20%	20%	20%
3.10	Number of waste recycling facilities supported.	50	50	50
3.11	Number of climate change response interventions reviewed and implemented.	1	1	1
3.12	Number of hectares increase in the conservation estate.	12000	12000	12000
3.13	Percent increase area of state managed protected areas assessed with a METT score above 67%.	2%	2%	2%
3.14	Number biodiversity economy initiatives implemented.	1	1	1
3.15	Number of legislated tools developed.	1	-	1
3.16	Number of biodiversity permits issued within legislated timeframes.	11 500	12 000	12 500
3.17	Number of revenue enhancement projects developed.	5	5	5
3.18	Number of resorts marketing initiatives conducted.	12	13	14
3.19	Number of resort assessments conducted.	13	13	13
3.20	Number of environmental research projects completed.	1	-	1
3.21	Number of Environmental research and evidence based policies developed.	-	1	-
3.22	Number of Intergovernmental tools reviewed.	1	1	1
3.23	Number of work opportunities created through environmental programmes.	460	460	460

Programme 3: Environmental Affairs		Estimated Annual Target		
		2020/21	2021/22	2022/23
3.24	Number of Environmental awareness activities conducted.	25	25	25
3.25	Number of Environmental capacity building activities conducted.	50	50	50

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:

- Growth in the tourism sector resulting in economic growth for the province., and
- Contribute towards sustainable tourism destination development, and growth.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Tourism Planning and Development	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Total payments and estimates	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	27 983	29 364	30 070	30 397	26 647	26 647	30 495	31 415	32 923
Compensation of employees	13 335	13 736	15 744	17 624	17 124	17 124	18 597	19 603	20 544
Goods and services	14 648	15 628	14 326	12 773	9 523	9 523	11 898	11 812	12 379
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89 308	103 125	102 309	99 216	91 293	91 293	96 193	101 388	106 862
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	89 262	103 125	102 309	99 216	91 216	91 216	96 193	101 388	106 862
Households	46	-	-	-	77	77	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785

There is a negative growth rate of 2.2 percent. Included in the allocation are funds allocated for LTA as an implementing agency and funds to host annual Marula event which is a huge economic drive on tourism spending, hospitality through accommodation and general trade within local municipalities.

Service Delivery Measures

Programme 4: Tourism	Estimated Annual Target		
	2020/21	2021/22	2022/23
4.1 Tourism Growth Strategy (TGS) implemented.	3 rd phase Tourism Growth Strategy (TGS) implemented	4 th phase Tourism Growth Strategy (TGS) implemented	Review Tourism Growth Strategy
4.2 Number of Tourist Guides registered.	220	230	240
4.3 Number of community tourism owned initiatives supported.	5	5	5
4.4 Number of tourism awareness programs facilitated.	3	4	4
4.5 Number of capacity building programmes implemented.	4	4	4

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

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
	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 growth rate	Costs growth rate	% Costs of Total
	R thousands																
Salary level																	
1 – 7	632	130 813	584	128 470	656	145 585	648	–	648	168 178	667	178 960	686	192 583	3.2%	6.4%	29.4%
8 – 10	477	206 857	449	209 984	438	255 758	439	–	439	256 272	447	257 261	454	270 043	1.7%	3.5%	42.3%
11 – 12	101	101 780	94	103 111	128	116 053	127	–	127	102 563	129	103 935	132	109 026	1.8%	4.1%	17.1%
13 – 16	45	55 239	43	53 480	43	51 174	51	–	51	65 129	52	61 715	53	64 562	1.9%	1.3%	10.3%
Other	208	17 286	236	18 886	108	6 926	–	48	48	6 000	48	6 146	49	6 412	0.7%	3.9%	1.0%
Total	1 463	511 975	1 406	513 931	1 373	575 486	1 265	48	1 313	598 142	1 343	608 017	1 374	642 628	2.5%	4.2%	100.0%
Programme																	
1. Administration	500	177 937	479	178 193	441	194 899	379	29	408	201 760	416	209 242	424	220 748	1.8%	4.7%	34.1%
2. Economic Development	121	65 404	112	64 144	109	70 358	105	–	105	73 331	107	74 603	109	80 056	2.2%	5.0%	12.4%
3. Environmental Affairs	790	255 299	795	257 858	758	294 495	760	–	760	305 927	780	305 575	799	322 221	2.8%	3.6%	50.5%
4. Tourism	52	13 335	20	13 736	65	15 744	21	19	40	17 124	40	18 597	42	19 603	2.4%	6.3%	3.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%
Total	1 463	511 975	1 406	513 931	1 373	575 486	1 265	48	1 313	598 142	1 343	608 017	1 374	642 628	2.5%	4.2%	100.0%

Department anticipate to finalize the review of the organizational structure by the end of the 2019/20 financial year. Priority will be afforded to fill posts of Field Rangers and implement the shift system in that space. The department has developed a 24/7 shift system policy approved by the Accounting Officer. The department is in the process of consultation with relevant stakeholders including DPSA.

Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	1 463	1 406	1 373	1 313	1 313	1 313	1 343	1 374	1 412
Number of personnel trained	1 374	1 164	1 281	1 408	1 408	1 408	1 549	1 549	1 593
of which									
Male	605	705	776	853	853	853	938	938	982
Female	769	459	505	555	555	555	611	611	611
Number of training opportunities	1 373	684	753	824	824	824	911	911	954
of which									
Tertiary	824	355	391	426	426	426	473	473	495
Workshops	143	198	218	240	240	240	264	264	276
Seminars	33	64	70	77	77	77	85	85	89
Other	373	67	74	81	81	81	89	89	93
Number of bursaries offered	60	60	30	33	33	33	36	36	38
Number of interns appointed	96	125	60	55	55	55	73	73	76
Number of learnerships appointed	60	63	180	180	180	180	218	218	228
Number of days spent on training	1 206	1 266	1 393	1 532	1 532	1 532	1 685	1 685	1 764
Payment on training by programme									
Programme 1: Administration	10 423	7 626	7 139	12 745	12 745	12 745	9 662	10 818	11 326
Programme 2: Economic Development	-	-	-	-	-	-	-	-	-
Programme 3: Environmental Affairs	-	-	-	-	-	-	-	-	-
Programme 4: Tourism	-	-	-	-	-	-	-	-	-
Total payment on training	10 423	7 626	7 139	12 745	12 745	12 745	9 662	10 818	11 326

The training budget decreases by 24.2 percent mainly as a result of reduction of tertiary education bursaries and workshops. With the limited resources the department would still capacitate employees with the necessary skills.

Annexure to Vote 6:

Economic Development, Tourism and Environment

2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	88 303	93 833	110 670	110 726	110 726	110 726	116 815	123 241	130 019
Casino taxes	58 749	59 604	60 928	59 897	63 897	63 897	67 411	71 119	75 031
Horse racing taxes	26 130	30 860	46 181	46 972	42 972	42 972	45 335	47 829	50 460
Liquor licences	3 424	3 369	3 561	3 857	3 857	3 857	4 069	4 293	4 528
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	15 158	16 710	16 774	21 211	23 010	23 010	22 378	23 608	24 907
Sales of goods and services produced by department	15 145	16 709	16 740	21 191	22 990	22 990	22 357	23 586	24 884
Sales by market establishments	2 739	-	-	-	-	-	-	-	-
Administrative fees	5 948	5 818	6 059	8 169	8 169	8 169	8 618	9 092	9 528
Other sales	6 458	10 891	10 681	13 022	14 821	14 821	13 739	14 494	15 356
Of which	-	-	-	-	-	-	-	-	-
Rental	2 628	3 169	2 991	4 766	4 766	4 766	5 028	5 305	5 596
Management Fees	468	-	-	-	4 916	4 916	5 186	5 472	5 773
Parking Fees	111	109	-	107	111	111	117	124	130
Sale of bird, fish and game	792	984	-	524	1 688	1 688	1 781	1 879	1 982
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	1	34	20	20	20	21	22	23
Transfers received from:	-	-	5 412	5 700	1 020	1 020	9 179	9 683	10 216
Other governmental units	-	-	5 412	5 700	1 020	1 020	9 179	9 683	10 216
Universities and technikons	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 411	1 685	2 625	2 509	1 634	1 634	2 647	2 793	2 946
Interest, dividends and rent on land	759	314	739	162	1 383	1 383	171	180	190
Interest	759	314	739	162	1 383	1 383	171	180	190
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 194	984	2 590	3 354	3 354	3 354	3 538	3 733	3 938
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 194	984	2 590	3 354	3 354	3 354	3 538	3 733	3 938
Transactions in financial assets and liabilities	13 648	22 024	11 749	15 279	18 354	18 354	12 954	13 667	14 419
Total departmental receipts	123 473	135 550	150 559	158 941	159 481	159 481	167 683	176 905	186 635

Vote 6 Economic Development, Environment and Tourism

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		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	724 391	771 871	846 513	896 679	895 104	895 104	888 263	922 281	975 403
Compensation of employees	511 975	513 931	575 496	598 142	598 142	598 142	608 016	642 628	677 325
Salaries and wages	448 791	441 328	499 243	521 552	518 885	519 291	529 777	559 704	589 719
Social contributions	63 184	72 603	76 253	76 590	79 257	78 851	78 239	82 924	87 606
Goods and services	212 067	257 330	270 176	297 567	295 992	295 992	279 301	278 673	297 051
of which									
Administrative fees	179	198	1 361	256	789	789	251	260	272
Advertising	3 918	2 956	2 037	3 993	3 094	3 094	3 199	3 337	3 496
Minor assets	1 468	1 075	533	2 124	1 588	1 588	4 283	1 863	1 952
Audit cost: External	4 341	6 209	5 764	5 466	5 466	5 466	5 761	6 078	6 370
Bursaries: Employees	764	1 379	1 621	1 800	1 300	1 300	1 755	1 820	2 107
Catering: Departmental activities	1 901	3 222	3 818	3 702	4 551	4 490	3 697	3 821	4 005
Communication (G&S)	7 213	11 019	10 202	12 562	14 689	14 689	11 789	11 518	12 070
Computer services	9 859	11 067	13 244	15 063	14 151	14 151	13 904	14 319	16 006
Consultants and professional services: Business and advisory services	16 308	34 959	23 814	16 536	13 991	14 154	14 893	16 331	17 115
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 671	2 756	2 388	2 722	2 825	2 825	2 654	2 751	2 883
Contractors	23 927	22 103	23 918	32 675	26 913	26 913	19 984	16 924	17 735
Agency and support / outsourced services	17 596	1 503	1 515	1 436	44	44	46	51	53
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 643	14 946	16 330	16 167	16 168	16 168	16 569	17 292	19 123
Inventory: Food and food supplies	469	518	756	814	894	894	794	823	862
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	79	115	27	-	168	168	-	-	-
Consumable supplies	7 362	6 816	10 208	15 531	19 595	19 595	14 427	12 632	13 239
Consumable: Stationery, printing and office supplies	977	1 156	1 199	1 637	1 967	1 967	1 606	1 655	1 734
Operating leases	44 317	48 540	54 834	59 679	57 369	57 369	59 093	61 834	67 466
Property payments	9 736	34 911	35 628	43 707	42 565	42 565	43 670	43 353	45 576
Transport provided: Departmental activity	112	28	78	97	-	-	95	99	104
Travel and subsistence	34 608	39 379	47 017	41 804	45 999	45 913	42 236	44 042	46 157
Training and development	2 509	2 918	1 719	6 328	4 961	4 961	3 914	3 798	3 981
Operating payments	2 899	3 877	5 398	6 607	7 719	7 719	5 903	6 336	6 639
Venues and facilities	5 026	3 535	4 636	3 940	5 913	5 897	4 303	4 469	4 683
Rental and hiring	2 185	2 145	2 131	2 921	3 273	3 273	4 474	3 266	3 423
Interest and rent on land	349	610	841	970	970	970	946	980	1 027
Interest	-	-	-	-	-	-	-	-	-
Rent on land	349	610	841	970	970	970	946	980	1 027
Transfers and subsidies to¹:	519 070	813 330	786 140	769 901	1 047 651	1 047 651	769 392	894 430	909 431
Provinces and municipalities	2 028	3 353	2 509	3 209	3 209	3 209	643	1 735	1 819
Provinces ²	196	184	-	190	190	190	235	242	254
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	196	184	-	190	190	190	235	242	254
Municipalities ³	1 832	3 169	2 509	3 019	3 019	3 019	408	1 493	1 565
Municipalities	1 832	3 169	2 509	3 019	3 019	3 019	408	1 493	1 565
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	506 172	799 346	774 550	757 094	1 034 844	1 034 844	762 952	886 089	900 690
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	506 172	799 346	774 550	757 094	1 034 844	1 034 844	762 952	886 089	900 690
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	643	-	-	750	750	750	740	773	810
Households	10 227	10 631	9 081	8 848	8 848	8 848	5 058	5 833	6 112
Social benefits	5 024	7 296	5 282	4 340	4 340	4 340	2 383	2 386	2 499
Other transfers to households	5 203	3 335	3 799	4 508	4 508	4 508	2 675	3 447	3 613
Payments for capital assets	68 764	96 707	59 891	56 130	41 955	41 955	48 353	25 305	26 478
Buildings and other fixed structures	22 159	63 363	46 175	40 917	31 467	31 467	14 660	16 156	16 891
Buildings	309	62 813	45 925	40 917	26 067	26 067	14 660	16 156	16 891
Other fixed structures	21 850	550	250	-	5 400	5 400	-	-	-
Machinery and equipment	46 605	33 344	13 549	15 213	10 488	10 488	33 693	9 149	9 587
Transport equipment	16 322	17 391	7 442	819	819	819	4 462	2 345	2 457
Other machinery and equipment	30 283	15 953	6 107	14 394	9 669	9 669	29 231	6 804	7 130
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	167	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 312 225	1 681 908	1 692 544	1 722 710	1 984 710	1 984 710	1 706 008	1 842 015	1 911 312

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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		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	309 208	335 829	363 053	390 567	390 642	390 642	392 865	410 770	435 767
Compensation of employees	177 937	178 193	194 899	201 760	201 760	201 760	209 242	220 748	231 662
Salaries and wages	154 939	154 201	168 671	175 552	175 601	175 601	182 242	191 956	201 487
Social contributions	22 998	23 992	26 228	26 208	26 159	26 159	27 000	28 792	30 175
Goods and services	131 271	157 636	168 154	188 807	188 882	188 882	183 623	190 022	204 105
of which									
Administrative fees	179	198	202	256	569	569	251	260	272
Advertising	3 234	2 511	1 719	2 734	2 399	2 399	2 205	2 352	2 465
Minor assets	1 135	890	337	1 677	998	998	1 358	1 423	1 491
Audit cost: External	4 341	6 209	5 764	5 466	5 466	5 466	5 761	6 078	6 370
Bursaries: Employees	764	1 379	1 621	1 800	1 300	1 300	1 755	1 820	2 107
Catering: Departmental activities	605	823	987	1 241	1 191	1 191	1 188	1 234	1 294
Communication (G&S)	7 208	11 014	10 202	12 492	14 669	14 669	11 720	11 447	11 996
Computer services	9 859	11 067	13 244	15 063	14 151	14 151	13 904	14 319	16 006
Consultants and professional services: Business and advisory services	72	8	63	110	180	180	107	111	116
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 656	2 756	2 388	2 718	2 821	2 821	2 650	2 747	2 879
Contractors	779	622	629	1 358	1 214	1 214	1 330	1 378	1 444
Agency and support / outsourced services	15 997	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 572	14 818	15 945	16 068	16 068	16 068	16 472	17 191	19 017
Housing	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	79	115	27	-	168	168	-	-	-
Consumable supplies	2 628	2 631	3 636	5 103	4 827	4 827	4 625	4 722	4 949
Consumable: Stationery, printing and office supplies	961	1 148	1 191	1 617	1 867	1 867	1 577	1 635	1 713
Operating leases	44 239	48 540	54 834	59 679	57 369	57 369	59 093	61 834	67 466
Property payments	9 677	33 471	34 236	38 959	38 227	38 227	38 323	39 068	41 043
Transport provided: Departmental activity	112	28	78	97	-	-	95	99	104
Travel and subsistence	11 449	13 907	16 258	15 062	17 030	17 030	15 046	15 672	16 424
Training and development	1 685	2 756	1 269	3 171	2 811	2 811	2 168	2 478	2 597
Operating payments	1 544	2 230	2 732	3 052	3 900	3 900	2 930	3 049	3 195
Venues and facilities	496	515	792	1 084	1 357	1 357	1 064	1 105	1 157
Rental and hiring	-	-	-	-	300	300	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 613	7 551	8 291	8 086	8 686	8 686	3 683	5 560	5 827
Provinces and municipalities	1 428	2 211	1 810	3 209	3 209	3 209	643	1 735	1 819
Provinces ²	196	184	-	190	190	190	235	242	254
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	196	184	-	190	190	190	235	242	254
Municipalities ³	1 232	2 027	1 810	3 019	3 019	3 019	408	1 493	1 565
Municipalities	1 232	2 027	1 810	3 019	3 019	3 019	408	1 493	1 565
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	21	22	88	37	37	37	42	43	45
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	21	22	88	37	37	37	42	43	45
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 164	5 318	6 393	4 840	5 440	5 440	2 998	3 782	3 963
Social benefits	961	1 983	2 594	332	932	932	324	335	350
Other transfers to households	5 203	3 335	3 799	4 508	4 508	4 508	2 675	3 447	3 613
Payments for capital assets	26 130	21 217	10 176	6 285	7 010	7 010	6 576	6 870	7 200
Buildings and other fixed structures	60	-	-	-	-	-	-	-	-
Buildings	60	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 070	21 217	10 009	6 285	7 010	7 010	6 576	6 870	7 200
Transport equipment	16 322	13 919	7 442	819	819	819	2 262	2 345	2 457
Other machinery and equipment	9 748	7 298	2 567	5 466	6 191	6 191	4 314	4 526	4 743
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	167	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	342 951	364 597	381 520	404 938	406 338	406 338	403 124	423 201	448 794

Vote 6 Economic Development, Environment and Tourism

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	87 473	87 106	101 179	109 113	101 813	101 813	99 752	107 231	113 428
Compensation of employees	65 404	64 144	70 358	79 831	73 331	73 331	74 603	80 056	84 948
Salaries and wages	58 537	56 436	61 937	71 110	64 206	64 612	66 266	71 222	75 490
Social contributions	6 867	7 708	8 421	8 721	9 125	8 719	8 337	8 834	9 458
Goods and services	22 069	22 962	30 821	29 282	28 482	28 482	25 150	27 175	28 480
of which									
Administrative fees	-	-	-	-	11	11	-	-	-
Advertising	202	235	58	100	40	40	-	-	-
Minor assets	11	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	696	1 035	1 428	1 314	1 616	1 555	1 416	1 467	1 537
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 728	10 713	14 240	11 441	10 107	10 270	8 569	9 784	10 254
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	4	4	4	4	4	4
Contractors	724	300	98	784	-	-	0	-0	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	141	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 836	8 253	10 163	9 421	10 465	10 379	9 961	10 309	10 803
Training and development	493	-	450	2 340	1 126	1 126	949	1 000	1 049
Operating payments	779	948	1 953	2 011	2 211	2 211	1 977	2 244	2 351
Venues and facilities	1 600	1 478	2 290	1 867	2 902	2 886	2 273	2 368	2 482
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	418 372	696 551	672 743	658 157	943 907	943 907	667 025	784 977	794 117
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	416 889	696 199	672 153	657 841	943 591	943 591	666 717	784 658	793 783
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	416 889	696 199	672 153	657 841	943 591	943 591	666 717	784 658	793 783
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 483	352	590	316	316	316	308	319	334
Social benefits	1 483	352	590	316	316	316	308	319	334
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	683	2 586	531	2 617	-	-	-	-	-
Buildings and other fixed structures	249	-	-	2 617	-	-	-	-	-
Buildings	249	-	-	2 617	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	434	2 586	531	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	434	2 586	531	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	506 528	786 243	774 453	769 887	1 045 720	1 045 720	766 777	892 208	907 545

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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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	299 727	319 572	352 211	366 602	376 002	376 002	365 151	372 865	393 285
Compensation of employees	255 299	257 858	294 495	298 927	305 927	305 927	305 575	322 221	340 171
Salaries and wages	223 599	218 627	254 638	259 103	263 789	263 789	264 610	278 966	294 339
Social contributions	31 700	39 231	39 857	39 824	42 138	42 138	40 964	43 255	45 832
Goods and services	44 079	61 104	56 875	66 705	69 105	69 105	58 631	49 664	52 087
of which									
Administrative fees	-	-	1 159	-	209	209	-	-	-
Advertising	366	182	260	1 123	620	620	994	985	1 031
Minor assets	322	185	196	447	590	590	2 925	440	461
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	496	1 127	1 161	913	1 509	1 509	911	944	989
Communication (G&S)	5	5	-	70	20	20	68	71	74
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6 502	23 743	9 511	4 985	3 704	3 704	6 217	6 436	6 745
Legal services	15	-	-	-	-	-	-	-	-
Contractors	13 153	11 181	13 001	20 049	19 669	19 669	9 054	6 129	6 422
Agency and support / outsourced services	1 599	1 503	1 515	1 436	44	44	46	51	53
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	71	128	385	99	100	100	97	101	106
Inventory: Food and food supplies	469	518	756	814	894	894	794	823	862
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 497	3 905	6 429	10 428	14 516	14 516	9 802	7 910	8 290
Consumable: Stationery, printing and office supplies	16	8	8	20	100	100	29	20	21
Operating leases	78	-	-	-	-	-	-	-	-
Property payments	59	1 440	1 392	4 748	4 338	4 338	5 347	4 286	4 533
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 123	13 675	17 579	15 913	16 337	16 337	15 411	16 147	16 923
Training and development	331	87	-	817	1 024	1 024	797	320	335
Operating payments	477	670	703	1 239	1 560	1 560	997	1 043	1 093
Venues and facilities	315	602	689	683	898	898	667	693	726
Rental and hiring	2 185	2 145	2 131	2 921	2 973	2 973	4 474	3 266	3 423
Interest and rent on land	349	610	841	970	970	970	946	980	1 027
Interest	-	-	-	-	-	-	-	-	-
Rent on land	349	610	841	970	970	970	946	980	1 027
Transfers and subsidies to¹:	3 777	6 103	2 797	4 442	3 765	3 765	2 491	2 505	2 625
Provinces and municipalities	600	1 142	699	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	600	1 142	699	-	-	-	-	-	-
Municipalities	600	1 142	699	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	643	-	-	750	750	750	740	773	810
Households	2 534	4 961	2 098	3 692	3 015	3 015	1 752	1 732	1 815
Social benefits	2 534	4 961	2 098	3 692	3 015	3 015	1 752	1 732	1 815
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 951	72 904	49 184	47 228	34 945	34 945	41 777	18 435	19 278
Buildings and other fixed structures	21 850	63 363	46 175	38 300	31 467	31 467	14 660	16 156	16 891
Buildings	-	62 813	45 925	38 300	26 067	26 067	14 660	16 156	16 891
Other fixed structures	21 850	550	250	-	5 400	5 400	-	-	-
Machinery and equipment	20 101	9 541	3 009	8 928	3 478	3 478	27 117	2 279	2 387
Transport equipment	-	3 472	-	-	-	-	2 200	-	-
Other machinery and equipment	20 101	6 069	3 009	8 928	3 478	3 478	24 917	2 279	2 387
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	345 455	398 579	404 192	418 272	414 712	414 712	409 419	393 804	415 188

Vote 6 Economic Development, Environment and Tourism

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	27 983	29 364	30 070	30 397	26 647	26 647	30 495	31 415	32 923
Compensation of employees	13 335	13 736	15 744	17 624	17 124	17 124	18 597	19 603	20 544
Salaries and wages	11 716	12 064	13 997	15 787	15 289	15 289	16 659	17 560	18 403
Social contributions	1 619	1 672	1 747	1 837	1 835	1 835	1 938	2 043	2 141
Goods and services	14 648	15 628	14 326	12 773	9 523	9 523	11 898	11 812	12 379
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	116	28	-	36	35	35	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	104	237	242	234	235	235	181	176	185
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6	495	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Contractors	9 271	10 000	10 190	10 484	6 030	6 030	9 600	9 417	9 869
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Consumable supplies	237	280	2	-	252	252	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 200	3 544	3 017	1 408	2 167	2 167	1 818	1 915	2 007
Training and development	-	75	-	-	-	-	-	-	-
Operating payments	99	29	10	305	48	48	-0	0	-
Venues and facilities	2 615	940	865	306	756	756	299	303	318
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	89 308	103 125	102 309	99 216	91 293	91 293	96 193	101 388	106 862
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	89 262	103 125	102 309	99 216	91 216	91 216	96 193	101 388	106 862
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	89 262	103 125	102 309	99 216	91 216	91 216	96 193	101 388	106 862
Higher education institutions	-	-	-	-	-	-	-	-	-
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	46	-	-	-	77	77	-	-	-
Social benefits	46	-	-	-	77	77	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	117 291	132 489	132 379	129 613	117 940	117 940	126 688	132 803	139 785

2020 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
of which	-	-	-	-	-	-	-	-	-
Uniform	-	-	-	-	-	-	-	-	-
Contractors	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-
Spares and accessories	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 443	2 567	3 376	3 563	3 563	3 563	2 994	-	-

