

# Vote 06

## Economic Development, Environment and Tourism

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*To be appropriated by Vote in 2025/26*

*R 2 286 629 000*

*Responsible MEC*

*MEC for Economic Development, Environment and Tourism*

*Administering Department*

*Department of Economic Development, Environment and Tourism*

*Accounting Officer*

*Head of Department: Economic Development, Environment and Tourism*

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### Overview

#### Vision

An inclusive, growing, and innovative economy within a sustainable environment.

#### Mission

To enable a sustainable economy, environment and tourism for economic growth and development.

#### Main services

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

- An industrialised economy.
- 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 utilisation;
- Development and implementation of environmental research and evidence-based policy 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);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Cooperatives Act, 2005 (Act No. 14 of 2005) as amended; and
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No. 8 of 1996);
- Consumer Protection Act, 2008 (Act 68 of 2008);
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- Electronic Communications Act, 2005 (Act No. 36 of 2005);
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003);
- Limpopo Gambling Act, 2013 (Act No. 3 of 2013);
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003);
- Limpopo Tourism Act, 2018 (Act No. 4 of 2018);
- Liquor Act, 1989 (Act No. 27 of 1989);
- National Environment Management Act (NEMA), 1998 (Act No. 107 of 1998);
- National Liquor Act, 1989 (Act No. 27 of 1989);

- National Small Business Act, 1996 (Act No. 102 of 1996);
- National Small Business Amendment Act, 2004 (Act No. 29 of 2004);
- 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);
- Northern Province Development Corporation Act, 1994 (Act No. 4 of 1994);
- Promotion of Administrative Justice Act, 2004 (Act No. 3 of 2004);
- Promotion of Access to Information Act, 2003 (Act No. 2 of 2003); and
- Special Economic Zones (SEZs) Act, 2014 (Act No. 16 of 2014);
- Tourism Act, 2014 (Act No. 3 of 2014)

## **REVIEW OF THE CURRENT FINANCIAL YEAR (2024/2025)**

Limpopo Economic Development, Environment and Tourism with four main divisions namely Administration, Economic Development, Environmental Affairs and Tourism has implemented the following programmes till the third quarter of the 2024/25 financial year

### **PROGRAM: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

#### **ENTERPRISE DEVELOPMENT AND ECONOMIC EMPOWERMENT**

##### **Enterprise Development:**

Enterprise Development and Economic Empowerment was targeting SMMEs, Co-operatives, and Informal Businesses where Targeted Groups (Youth, Women, People with Disabilities and Military Veterans) were prioritized to enhance the capacity of the local enterprises to grow and become sustainable. To Date, the program managed to provide support to three hundred and twelve (312) enterprises with limited resources. Within the three hundred and twelve SMMEs there is 263 SMMEs and 49 Co-operatives), 160 of the 312 enterprises were women owned enterprises, with 34 youth owned enterprises, 74 enterprises owned by people with disabilities, and 15 were supported Military Veterans owned enterprises.

In addition, through mainstreaming the co-ordination of enterprise development activities implemented by both the public and private enterprise development institutions, a total of thirty-five (35) local

enterprises were supported with kitchen equipment and material through the strategic partnership concluded with Coca Cola Business South Africa (CCBSA).

### **LED Interventions in municipalities:**

Section 154 of the Constitution (1996) requires the National and Provincial governments to create and implement capacity-building programs to support municipalities in achieving greater efficiency and effectiveness towards socio-economic development and active citizenry. The Department has concluded the memorandum of agreement with the University of Johannesburg to continue with the provision of the accredited higher certificate in LED. Seventy five (75) Municipal LED practitioners currently undergoing training conducted through strategic partnership established with University of Johannesburg and SALGA.

The Department further coordinated the Provincial LED Forum session in collaboration with COGHSTA. The Department is assisting municipalities in reviewing LED Strategies as per directive from the Economic Cluster (Alignment with LDP, NFLED, Cooperative Strategy, Spatial development, NISED, DDM, and not limited.

### **Schools Entrepreneurship Programme:**

LEDET partnered with the HP life (Hewlett Packard Learning Initiative for Entrepreneurs) and Vhembe TVET CFARI (Centre for Entrepreneurship and Rapid Incubation) to train forty-seven (47) unemployed graduates on real-life business and IT skills. LEDET also collaborated with the Allan Gray Makers Entrepreneurship Inter-TVET Colleges competition to coordinate the Limpopo Regional round of the competition. A total of eight hundred and seventy-eight (878) applications have been received. Selected two winners in each of the 4 categories will be provided with business support and compete at national level.

### **Red Tape Reduction:**

The program is designed to improve systems and processes for ease of access to products and services offered by municipalities and development institutions. The main objective is to coordinate uniform, simpler, smarter enterprise registration processes, systems across the province and unblock red tape that hinders enterprises from thriving to promote ease of doing business in collaboration with municipalities. Develop an enterprise ecosystem model policy to enhance the policy environment for SMMEs and Cooperatives Tailor-made policy adopted by local municipalities.

LEDET coordinated the Interprovincial RTR and Ease of Doing Business engagement session in collaboration with DSBD and the European Union-funded Ecosystem for the Development of Small Enterprise (EDSE). Through the DSBD, Office of the Presidency was engaged on the outcomes of the

Q2 RTR and EoDB. The task team facilitated the development and finalization of the Q2 RTR and EoDB engagement report toward submission to the Presidency led by DSBD.

### **B-BBEE Implementation and Compliance:**

LEDET further implemented the BBEE Act Compliance Interventions to ensure the implementation of the principles of the Act in Government Sector Departments and Public Entities. The Department conducted assessments on three (03) institutions during this reporting period and assessed Enterprise Supplier Development at LEDET, LEDA and LTA. It further conducted assessment of Skills Development on LEDA and LTA.

### **INDUSTRIALISATION**

Department drives industrialization agenda through the special economic zone and industrial park instruments. The department facilitates and monitor the implementation of the two Special Economic Zones, Refurbishment of Industrial Parks in the province. A Special Economic Zone (SEZ) is a designated area that has different business regulations and incentives to promote export-led economic growth. SEZs are often used to attract foreign investment and technology. The Special Economic Zone (SEZ) is intended to accelerate economic growth, development and job creation in Limpopo through: Promoting industrialization, facilitating increased trade and investment, supporting the development of sustainable enterprises and ensuring infrastructure Development.

The South African government through the Department of Trade and industry (DTIC) has designated the Musina-Makhado Special Economic Zone (MMSEZ) located in the Limpopo province, Vhembe District and straddling between the two local municipalities of Musina and Makhado. The MMSEZ was therefore established by the Limpopo Provincial Government in March 2017, in terms of the SEZ Act 16 of 2014 as amended.

The MMSEZ has two sites; the North site is located closer to the Beitbridge Border Gate which is the busiest port of entry in SA and gateway to other SADC countries whilst the South Site is located in the Makhado area. The South Site mainly focuses on the Energy and Metallurgy cluster and has approximately 8000 hectares. The North Site has approximately 3500 hectares and focuses primarily on general manufacturing, agro-processing and logistics.

### **Special Economic Zones:**

Musina-Makhado SEZ

MMSEZ has just recently (2024/25:Q3) received concurrence for the land on the North Site (Antonvilla) from the National Department of Public Works. Infrastructure roll-out had stalled due to the conditions imposed on the entity with land being amongst the conditions that needed to be met. The other three conditions which were already met are capital requirements for infrastructure roll-out, expunging of the mineral right and the signing of the agreement between Vhembe District Municipality and MMSEZ on the bulk infrastructure.

### **Fetakgomo-Tubatse Industrial Park**

Fetakgomo-Tubatse has submitted an application for designation in October 2023. Significant background work is already done and Fetakgomo-Tubatse Industrial Park was officially registered in 2022 as a company. FTIP was established to drive and spearhead the designation and licensing of the proposed Fetakgomo-Tubatse SEZ in line with the provision of the SEZ Act 16 of 2014. Similarly, FTIP's key objective is to stimulate and propel local industrial development, economic growth, and job creation within the Sekhukhune region. As a fully registered company, Fetakgomo-Tubatse Industrial Park has management and Board of Directors but also remains a subsidiary of LEDA.

FTIP commenced with the technical and financial assessment (preliminary due diligence) processes on the investment companies keen to locate onto the SEZ land. Currently, there are 37 companies on the investment pipeline with a combined investment value of approximately R56, 6 billion. These companies envisage creating at least 8 000 jobs in the short term and over 20 000 jobs in 10 years. It is worth noting that out of the 37 companies on investment pipeline, 11 companies have been assessed in terms of their readiness to locate onto the SEZ land. The table below provides the details of these 11 companies.

It is worth noting that nine (9) of the eleven (11) companies already signed the pre-lease agreements with FTIP as a commitment to relocate onto the SEZ land. Some companies have also completed their building design plans, while others are in the process of finalizing their building designs.

The process of updating the Engineering Master Plan and Business Case for the FTSEZ has been completed, and the Business Case now includes the renewable energy cluster as the anchor of the FTIP and automotive, as an additional potential area of interest. The application for the designation and FTSEZ license was submitted to the DTIC on the 24 October 2024 and the province presented the application to the DTIC Technical Team on the 08th November 2023. The outcomes of the application will be made known to the Province once the Technical Team has made a decision. Table 4.7 provides details of FTIP projects already commissioned in the Sekhukhune area.

### **Industrial Park Revitalisation Program**

South Africa has many well-located industrial spaces for economic development and job creation. While South Africa has more than 200 local industrial parks spread across the nine provinces, Limpopo province has a total of six (6) industrial parks that are more than 30 years old, meaning these are aged industrial properties that LEDA manages. These provincial industrial parks differ in terms of size, occupancy rate and the total number of factories as well as number of jobs created. Apart from dilapidated infrastructure in the industrial parks and state-owned nature reserves as well as resorts, the main challenge relating to implementation or management of these public assets has been the lack of funding for maintenance of these industrial parks in the province.

Realising the value-add of the industrial parks in attracting investment, growing the economy, creating and retaining jobs, the national government via the Department of Trade, Industry and Competition (the DTIC) established and launched the Industrial Park Revitalisation Program (IPRP) in 2015 to address the challenges that have been experienced in this sector by the provinces. However, one of the shortcomings of this industrial parks revitalisation program has been that the program did not really focus on the 'basics' to attract new investments and avoid shedding of jobs as well as closure of some businesses within the industrial parks that were revitalised. The 'basics' in the industrial parks include issues of water, sanitation, roads, transport and communication, according to the DTIC.

Phase 2 of the Seshego Industrial Park Revitalisation commenced in June 2023. The project was scheduled to be completed in June 2024 but rescheduled for completion in March 2025 due to unforeseen delays. The work around Phase 2 in Seshego Industrial Park entails rehabilitation of storm-water channels and renovation of eleven (11) factories, of which one factory will be converted into a Digital Hub. A total budget of R49.97m has been allocated for Phase 2 of the Industrial Park Revitalisation Project during 2023/24 financial year. Factory 29 identified for the digital hub is 96% complete.

Phase 2 of the Industrial Park Revitalisation Project during 2023/24 financial year. Factory 29 identified for the digital hub is 96% complete.

### **National Exporters Development Programme (NEDP):**

The department is implementing the NEDP which is aimed at expanding the exporter base in South Africa, Limpopo in particular and increasing exports in general but especially of those products and services that add value, contribute to employment creation and the green economy, and enhancing intra-trade in the African continent.

The above aim is achieved through the facilitation and implementation of components of the National Exporters Development Programme (NEDP). The identified three (3) components are export awareness, export development and export (trade) promotion discussed hereunder individually. As at the end of the third quarter, the department has achieved the following:

- 24 Business enterprises were facilitated to showcase their products and services during the Limpopo Investment Conference
- 25 Business enterprises were facilitated to showcase their products at the craft market during the Mapungubwe Festival
- 2 business enterprises were facilitated to go to Germany on an export development programme
- Hosted a delegation from Zimbabwe to develop a programme of action as part of the Trans-Limpopo Spatial Initiative
- Hosted a total of 25 International Guests during the Mapungubwe Festival

#### **Manufacturing Support Programme:**

The department operates a Manufacturing Support Centre through the Limpopo Tooling Initiative (LTI), situated in the Nkowankowa Industrial Park. The Centre is equipped with state-of-the-art machinery to develop tooling skills aimed at broadening and strengthening the manufacturing sector. The tooling sector is an important subset of manufacturing given that tools are a prerequisite input to enable manufacturing process.

The LTI's functions are essential for manufacturing growth and development. The department has taken an approach to direct the LTI into developing a strategy or sustainability plan which will aid in the identification and implementation of revenue generating activities.

To this end, the entity has appointed 5 new board members to drive the mandate to self-sufficiency and sustainability. The turnaround strategy is expected to keep the LTI abreast with the latest technological developments to provide a strategic and sustainable link with the industry and tool-making skills development pipeline for the province in its pursuit of driving industrialization agenda and in achieving a competitive economy within a sustainable environment.

As at the end of the third quarter of the financial year, six out of 12 apprentices were enrolled and are ready to become Tool, Jik and Die Artisans. Once qualified the learners can serve as toolroom managers, machinists, project managers, machine setters, job planners, quality assurance inspectors and health & safety officers. The Centre also trains TVETs trainers and assist TVETs in setting up workshops.

**Waste Economy:**

The department is currently co-funding a program named Industrial Symbiosis Program (Lim-ISP) with National Cleaner Production (NCPC-SA), an implementing agency of the DSTI hosted by CSIR. The program was launched in 2019 with the main aim of linking the institutions/companies that generate waste for disposal with those that can utilize the waste as resources in their business activities. The intention is to reduce waste that is directed to the landfill, ultimately create new small businesses, and create employment within green economy. The following progress has been made in the third quarter of 2024/25:

- LIM-ISP delivered a successful Business Opportunity Workshop in collaboration with the Mopani District Municipality on the 27th of November 2024.
- 110 delegates comprising mainly of small, medium and micro enterprises attended the workshop. The theme of the workshop was “Fostering collaboration to boost local economies”.
- 318 unique resources were discussed during the workshop, and 420 potential synergies were captured.

**Productivity Management Programme:**

In line with Limpopo provincial government efforts to improve economic growth especially in the industrial sector, the Limpopo Economic Development, Environment and Tourism (LEDET) recognised the need to intervene and assist companies that are located within Limpopo province to improve their productivity and competitiveness. To this effect, the Department has signed a Memorandum of Agreement (MOA) with Productivity South Africa (Productivity SA) to manage the Productivity and Competitiveness Improvement Solutions (PCIS) programme. The current MoA is a three-year agreement for the period 2024 MTEF (2024-2027).

The programme is aimed at improving local businesses' productivity and competitiveness as well as operational efficiencies by implementing a variety of initiatives. These initiatives focus on businesses that are in distress and facing possible closure, businesses that are in infancy stage or Start-Ups and those that focus on implementing World Best-Operating Practices (WBOP) to improve competitiveness. The initiatives are impact-driven and assist businesses of any size, furthermore they are meant to strengthen business capacity, improve operational efficiencies, save jobs and possible retrenchments, create decent jobs and business expansion through innovation and investment.

**Implementation of the Provincial Integrated Energy Plan**

South Africa stands at a critical juncture in its energy trajectory. Decades of dependence on fossil fuels, predominantly in the electricity value chain, has delivered development over the long term. However, in our current context, we face several challenges with our energy systems. These include environmental degradation, precarious energy security, amongst others. Amidst growing urgency for climate action and economic diversification, renewable energy emerges to overcome these challenges.

The Limpopo Renewable Energy Strategy was finalized and endorsed at the Provincial Strategic Planning Session held on the 12-13 August 2024. Pursuant to the endorsement of the strategy by the Provincial Planners, the DG of the Province formally directed LEDET to facilitate implementation of the Renewable Energy Strategy given that the strategy is fully aligned with the mandate of LEDET.

The implementation action plan has also been developed outlining a roadmap for the province to transition to a clean energy future. The strategy acknowledges the key opportunities and challenges that lie ahead, outlining a clear set of strategies to address them effectively. The successful implementation of this plan centers on collaboration. All stakeholders, including the provincial government, municipalities, the private sector, civil society organizations and local communities, must come together in a unified effort. As at the end of the third quarter of the financial year 2024/25, the Renewable Energy Strategy was shared with all key stakeholders for implementation.

LEDET has commenced with the Audit of Renewable Energy in Limpopo and can confirm the following projects are being implemented:

Project	Sub-Sector	Location	Project Value	Status
Samancor PV Plant	Solar Plant	Fetakgomo-Tubatse	R2bn	SOD turning ceremony with the Premier held on the 14 <sup>th</sup> Nov 2024
Kona Maanda	Solar Plant	Musina (MMSEZ)	R 36bn	Planning
Skyworth	Solar Plant	Musina (MMSEZ)	R4bn	Planning
Giyani Solar	Solar Plant	Giyani	R7bn	Technology design started. Feasibility started.
Generic Core Sustainable Energies	Solar Plant	Waterberg	R8.6bn	Planning
Kulani Energy	Solar Plant	MMSEZ/FTSEZ	R10bn	Planning
Bolobedu Solar PV (148 MW)	Solar Plant	Mopani	R2.46bn	Clearing and fencing
Lephalale Solar PV (68 MW)	Solar Plant	Waterberg	R1.56bn	Clearing and fencing

Zero Carbon Charge	Battery Storage	Along N1 and N11	R7.2bn	GNT is finalizing the process to dispose four (4) unused and unrepairable busses to private partners
GNT Conversion to EV	Transport	Polokwane	TBC	Planning
DPWR&I Building Retrofitting and Conversion to Solar Power	Property Development & Real Estate	All Districts	R30m	The Provincial Treasury has given an initial budget of R30M
				<b>Total Value: R78.65 billion</b>

## **BUSINESS REGULATIONS AND GOVERNANCE:**

The province is implementing the Limpopo Liquor Act, of 2009 as amended by the Limpopo Liquor Amendment Act of 2015 and the Limpopo Liquor Regulations, 2023 to control and regulate the sale and supply of liquor in the province.

### **Inspection of Liquor Outlets:**

The Department is inspecting liquor outlets as per the powers and functions assigned to Liquor Trade Inspectors by section 56 of the Limpopo Liquor Act. The Department inspected 6547 Liquor businesses from the 1<sup>st</sup> of April 2024 until the 31<sup>st</sup> of December 2024 as per the table below ;

<b>Quarter</b>	<b>Number of Liquor outlets inspected</b>
Quarter1	1 753
Quarter 2	2 289
Quarter 3	2 535
<b>Grand total</b>	<b>6 547</b>

### **Limpopo Liquor Board:**

The Limpopo Liquor board was appointed in the 2023/2024 financial year and is fully functional. The board term of office is three years. The main purpose of the board is to consider liquor applications lodged by applicants. The board considered 100 % of all liquor applications for the 2023/2024 financial year. In the financial year 2024/25, the board was able to consider 100% (687 out of 687)] of all lodged liquor applications from the first of April 2024 until the 31<sup>st</sup> of December 2024.

The licenses considered by the Limpopo Liquor board are as per the table below:

<b>Quarter</b>	<b>Percentage of Liquor licenses considered</b>
Quarter 1	100% [133 out of 133]
Quarter 2	100% [220 out of 220]

Quarter 3	100% [334 out of 334]
Grand total	100 % [687 out of 687]

The licenses considered were new liquor applications as per section 28, change of controlling interest as per section 40 of the Limpopo Liquor Act, change of core business as per Section 41, transfer of license as per section 42, and relocation of license as per section 43 of the Limpopo Liquor Act.

#### **Limpopo Liquor Appeal Tribunal:**

The Limpopo Appeal Tribunal is duly constituted and functional. The purpose of the Limpopo Liquor Appeal Tribunal is to adjudicate appeal cases lodged by liquor applicants who are not happy about the decisions of the Limpopo Liquor Board. The Limpopo Liquor Appeal Tribunal considered 125 cases from the 1st of April 2024 to the 31st of December 2024. Out of the 125 cases, 106 were set-a-side and 19 reviewed.

#### **Limpopo Business Registration:**

The province enacted and is implementing the Limpopo Business Registration Act, 05 of 2003, and Limpopo Business Regulations to ensure smooth business registration and compliance.

LEDET MEC in consultation with the MEC for COGHSTA, assigned and designated Municipalities as Business Registration Centres in the province in terms of section 126 of the Constitution. To date, a total of 21 out of 22 local Municipalities have been as per the table below:

<b>District</b>	<b>Local Municipalities designated as Business Registration centres</b>
1.Capricorn	Blouberg
	Lepelle -Nkumpi
	Molemole
2.Mopani	Giyani
	Greater Letaba
	Greater Tzaneen
	Maruleng
3.Sekhukhune	Elias Motsoaledi
	Ephraim Mogale
	Fetakgomo -Tubatse
	Makhuduthamaga
4.Waterberg	Bela -bela

	Lephalale
	Mogalakwena
	Mookgong -Modimolle
	Thabazimbi
5.Vhembe	Collins Chabane
	Makhado
	Musina
	Thulamela

Polokwane local municipality is the only one without business registration functions.

### **Consumer Affairs:**

The department is implementing the Limpopo Consumer Protection Act, 2015 (Act No.4 of 2015) in the province to protect consumers from unfair business practices. This includes protecting consumers against unscrupulous dealers and businesses.

The Limpopo Consumer Court is duly constituted and functional. As at the end of the third quarter, the cases lodged were finalized within the 90 days.

Quarter	Percentage of consumer cases finalised
Quarter 1	100% [ 20 out of 20]
Quarter 2	100% [ 16 out of 16]
Quarter 3	100% [ 12 out of 12]

Most consumer complaints are about building materials, electrical appliances, and funeral services. The department is also conducting consumer education and awareness regarding consumer rights.

### **PROGRAM: ENVIRONMENTAL AFFAIRS**

Environmental obligations for South Africa are drawn from section 24 of the Constitution of the Republic of South Africa (1996), which advocate for the protection of people's rights to an environment that is not harmful to their health and well-being, and to have the environment protected, through reasonable legislative and other measures that prevent pollution and ecological degradation. The Constitution of RSA (1996) further provides for promotion of conservation, secure ecologically sustainable development, and the use of natural resources, while promoting justifiable socio-economic development. To give effect to Section 24 of the Constitution of the Republic of South Africa, the National Environmental Management

Act (Act 107 of 1998) as amended was developed and it provides for sustainable development that consider environmental, social, economic aspects in so far as development projects are concerned. This ensures the minimization of environmental impacts resulting from a spectrum of developmental projects. The Limpopo Environment Outlook Report (2016); recommended a path towards addressing the identified key challenges faced by the province. Governing our planet's rich and diverse natural resources is an increasingly complex challenge. In our globalised world of interconnected nations, economies, and people, managing environmental threats, particularly those that cross political borders, such as air pollution and biodiversity loss, will require new global, regional, national and local responses, involving a wide range of stakeholders.

## **Environmental Governance**

Planning frameworks are increasing at a global level; however, lack of implementation reduces effectiveness. Staffing shows a decreasing trend with consistently high levels of vacant posts in key environmental management departments at different levels of government in Limpopo (Provincial, District and Local). Compliance and enforcement is decreasing due to increases in wildlife crime and staffing issues negatively affecting efficient enforcement. Capacity is decreasing due to insufficient resources being allocated as well as the lack of skills and development at the district and local levels. Environmental governance is a cross-cutting theme that touches on all environmental issues in the province. The need for stronger environmental governance is well recognised, as is the link between a sustainable and effectively protected environment, and the numerous benefits for economic development, social health, and well-being.

Some key policies, laws and structures are in place in the Limpopo Province, and a few more are under development. The presence of those frameworks and tools requires urgent and effective implementation. As the Department is implementing its frameworks, shortage of resources, skills and capacity has been encountered. If these challenges are not effectively addressed; they will exacerbate the rate of environmental degradation and have the potential to undo or undermine many of the positive advances made in meeting South Africa's own development goals as outlined in the National Development Plan (NDP) Vision 2030 and the Sustainable Development Goals (SDGs).

Whilst the overall environment sector performance is thriving, the Department has at the end of the 3rd quarter of 2024/2025 financial year finalized one-hundred-and-nineteen (119) environmental impact assessment (EIA) applications within legislated timeframes. These developments have the potential of creating over 300 thousand jobs in the province, with investments estimated at approximately R1 billion to the provincial economy. Hunting activities continue to gain momentum in the province with 11792 permits issued by the end of the 3rd quarter of 2024/2025 financial year.

Furthermore, provincial Environmental Management Inspectors (EMIs) continued to ensure the realization of the constitutional right to an environment that is not harmful to people's health or well-being and to protect the environment. The Department has conducted 263 compliance inspection to ensure that conditions embedded in the environmental authorisations are complied with, issued 59 administrative enforcement actions against non-compliance with environmental legislation, and referred 9 environmental criminal cases for prosecution. This marks significant efforts put in place to ensure compliance with and enforcement of environmental legislation in the province. Moreover, to ensure voluntary compliance with environmental legislation, the Department has conducted 76 environmental awareness activities and 37 environmental capacity building activities to enhance environmental literacy and responsiveness to environmental management issues. These activities target mainly the Traditional Leaders, Traditional Healers and other members of the civil society.

The fight against the increasing poaching of rhinos, lions, pangolins, unsustainable exploitation of fauna and flora, non-compliance to environmental legislation and other environmental crimes remain high on the government agenda. The Department continues to implement compliance and enforcement activities in collaboration with other law enforcement agencies.

#### Climate Change Management:

As a step towards addressing climate change threats, the Limpopo province has reviewed the 2016 provincial climate change response strategy and developed a collective, provincial response to climate change and an action plan to enhance the adaptive capacity and resilience of the province and to achieve long-term, transformative low-emission, climate resilient development. Grounded in science, and based on inputs from stakeholders, the revised strategy seeks to harmonise the provincial approach to climate change over the next five years, setting out the guiding principles, priorities and action areas for enhanced climate cooperation. Informed and guided by existing efforts of various role players, the strategy provides a framework around which Limpopo province can build resilient societies, unlock mitigation potential, leverage the opportunities of a flourishing green economy and develop partnerships in support of a just, inclusive and equitable transition. A key determinant of the strategy's long-term success will be its ability to transform these prescriptive intentions into meaningful action by identifying specific entry points for joint execution. It aims to guide the necessary structural adjustments to the provincial social, economic and governance structures necessary for successful implementation of identified priority response actions; and to address the increasing impacts of climate change, reduce greenhouse gas emissions, and ensure sustainable interventions that benefit both people and nature. This Strategy responds to the urgency of the global climate change threat and covers the geographic region of Limpopo Province. It informs all stakeholders on their own direction of implementation, collaboration efforts, and investment planning. It is thus inclusive of all stakeholders and interest parties in both the private and public sector.

**Air quality Management:**

The province is currently implementing the Air Quality Management Plan (AQMP) that was reviewed in the 2023/2024 financial year. This has created a platform for the province to determine its current state of air quality, how it has been changing over recent years, and what should be done to ensure clean air quality in the province. It provides provincial goals and objectives and prescribes short - and long - term policies and controls to improve air quality. This AQMP sets out a plan of action that will attain air quality goals in a specified geographical area. Both government, business, industry, Non-Governmental Organisations (NGO's) and the population, as its success will depend on support from all these sectors and key roles players. The ultimate goal is to assure that health effects and impact on building materials and the environment will be minimised in the future.

The Department is at an advanced stage towards an appointment of service providers for the supply, installation, commissioning, operation and maintenance of three (3) Continuous Ambient Air Quality Monitoring Stations at the Modimolle Disaster Management Station, Polokwane Fire Station and Thohoyandou Disaster Management Station respectively. Effects and impact on building materials and the environment will be minimised in the future.

**Waste Management**

The Department has a responsibility to issue waste management licenses to those facilities that will implement projects that such. Whilst the mandate for waste management is in the jurisdiction of local municipalities, it continues to support local municipalities through monitoring of the performance of waste disposal sites. Although there is evidence of challenges associated with waste management in Limpopo, the proper functioning and monitoring of solid waste disposal sites, and improved waste collection and recycling efforts, can provide significant improvement to the situation. There are no hazardous waste disposal sites in Limpopo and the department is currently not monitoring hazardous waste generation, or its disposal. The integrated waste management plan for the province has been reviewed and is currently implemented.

The Local authorities also require assistance on the development and implementation of their respective integrated waste management plans. To ensure this is realized, the Department appointed service providers for the development of Municipal Integrated Waste Management Plan for the following seven (7) local municipalities, namely, Ephraim Mogale LM, Makhuduthamaga LM, Lepelle-Nkumpi LM, Musina LM, Mogalakwena LM, Thulamela LM and Greater Giyani LM and such projects have been concluded. Furthermore, the Department appointed service providers for the development of local municipalities landfill engineering designs and licensing for the following six (6) local municipalities, namely, Lephalale LM – Groothoek landfill site, Mogalakwena LM – Potgietersrus landfill site, Ephraim Mogale LM – Marble Hall landfill site, Mole Mole LM – Mole Mole landfill site, Lepelle-Nkumpi LM – Landfill site and Ba-Phalaborwa LM – Landfill site.

The Department has appointed service providers to develop Municipal Integrated Waste Management Plan for the selected two (2) local municipalities, that is, the Polokwane and Makhado Local Municipalities respectively. This project has commenced in the 2024/2025 financial year and will likely be concluded by the end of the financial year, with cost estimated to R1.6 million.

The department continues to monitor the implementation of the waste economy initiatives by the DFFE as listed below:

- municipal cleaning and greening programme;
- refurbishment of buy-back centres;
- supply & installation of weighbridges/ weigh pads at selected municipal waste disposal facilities

Biodiversity and Conservation:

Biodiversity is globally identified as the cornerstone of socio-economic growth and sustainable development in the Limpopo Province. Therefore, the Province has to establish mechanisms in which biodiversity can be sustainably used to contribute towards dealing with socio-economic ills such as unemployment, poverty and inequality, among other things. In the 2024/2025 financial year, the department created has to date created 116 jobs through the Expanded Public Works Program in 25 nature reserves across the province. The province continues to seek ways to improve efficiency in managing its nature reserves and for this financial year 2024/2025, the department has identified projects and programmes, which are aimed at improving the way biodiversity assets are managed and improve the lives of our people. Hunting quotas were issued to those communities the Department signed co-management agreements with revenue generated less than a million.

Furthermore, as part of the game reduction programmes, the Department issued game culling numbers to some nature reserves to also assist with maintenance of the ecological state of the provincial protected areas. The Department also concluded the game census for 2024 in fourteen (14) based on the available budget, and such will guide recommendations to be made in respect of development of a game management plan for implementation in the 2025/2026 financial year. The Department concluding the appointment of a service provider to conduct veld condition assessments in the selected provincial protected areas inform further scientific programmes such as game translocation and game exchange within the provincial protected areas.

The Department has concluded the development of reserve management plans for the twelve (12) provincial protected areas; Man'ombe NR, Tzaneen Dam NR, Witvinger NR, Mantrombi NR, Rust de Winter NR, Percy Fyfe NR, Lillie Flora NR, Leswena NR, Letaba Ranch NR, Makuya NR, Nylsvlei NR, and Doorndraai Dam NR. The review processes for the remaining sixteen (16) has commenced however, consultation process thereof will be guided by budget availability.

Biospheres Reserves

The Department continues to support the three (3) Biosphere Reserves in the province, that is, the Kruger to Canyon, Vhembe and Waterberg Biosphere Reserves. Key projects supported for implementation

include the green community, education and awareness, research, and conservation projects. These projects are aimed at improvement of food security, job creation, changing behaviour and conservation and maintenance of natural systems, established networks national and international, and resource mobilisation programmes.

#### Infrastructure Management:

The infrastructure management plan is in place and is being implemented. The management of infrastructure, maintenance of machinery and equipment and allocation of other resources such as human, machinery and equipment in nature reserves is also ongoing, however, subject to budget availability. The Department is currently concluding the upgrade of the restaurant (including the kitchen) and installation of septic tanks at Nylsvlei Nature Reserve; and the upgrade of the access road to the Mawetsi Camp at Wolkberg Nature Reserve is underway. The Department through the Development Bank of South Africa (DBSA) is currently in a process to procure a service provider for the paving of the access and ring road, installation of carports and streetlights at the 20 units chalets in Nylsvlei Nature Reserve.

The Department continues with the implementation of major projects to upgrade and rehabilitate nature reserves and resorts. These include repairs and maintenance on old assets such as office infrastructure, staff accommodation, boreholes, and other equipment as well as procurement of protective clothing for Field Rangers.

### **PROGRAM: TOURISM**

Tourism is one of the sectors that had been severely affected by the COVID-19 pandemic with the outbreak being felt across the entire tourism value chain. The latest United Nation's Tourism statistics have revealed that international tourism has almost completely recovered from the unprecedented crisis of COVID-19, with many destinations reaching, and even exceeding, pre-pandemic arrivals, as well as domestic trips.

Tourism remains as one of the key driving factors in increasing economic activity. It has the potential to make a significant contribution to the South African economy and it is targeted by government as one of the industries for future economic growth in the country. Tourism therefore is regarded as a potential sector where large-scale employment opportunities can be created.

Domestic Tourism Survey (DTS) 2023 indicated that there was a total of 32,2 million day trips taken in 2023 which was a decrease from 33,1 million trips taken in 2022. About 25,8 million overnight trips were taken in 2023 which reflected an increase from 23,2 million overnight trips taken in 2022. In 2023, total expenditure incurred on domestic trips was about R57,9 billion which saw an increase from the R41,2 billion incurred in 2022.

It is acknowledged that the sector has come out of tourism sector recovery. And as such, our renewed focus must be on achieving the tourist figures and statistics that we enjoyed in the pre-COVID era. With the national Department of Tourism's plans to grow tourism now being entrenched in the Tourism Sector Master Plan, our provincial efforts should be geared towards aligning to such plans. One of the pillars of the Master Plan focuses on hosting events in Villages, Townships and Small Towns/Dorpias (also known as VTSDs). This is aimed at encouraging geographic spread of activities and events to improve seasonal and regional tourism benefits throughout the country. The province has a host of hidden gems in small towns that the department must capitalize on to boost tourism as an economic driver. In this regard, a spotlight will be shed to collaborating on events and activities that provide an economic boost to rural areas and small towns like the Yellow Arum Lily Festival in Roossenekal (Sekhukhune District) and the Marula Festival in Phalaborwa (Mopani District). Festivals are becoming increasingly popular as a means to boost economic activity and tourism.

#### **Marula Festival:**

The Marula Festival has become a signature brand of the department and covers a variety of activities that recognize and commercialize the rich heritage of the province through beneficiation, promoting women empowerment, capacity building and enhancement of the arts industry. The series of activities help to drive feet to the event, which results in a critical mass that contributes towards economic growth, drives domestic tourism and enhances local trade, all of which results in increased job opportunities being created, thereby contributing to poverty alleviation. This is done through blending the festival with other activities other than concentrating only on the Morula beverage, including SMME empowerment, sporting events (like golf and a marathon) and a music festival that promotes the rich arts and cultural heritage of the province.

#### **Tourism Growth Strategy:**

Tourism has been identified as one of the national and provincial priorities that can enhance economic development and growth. To achieve this goal, the Department of Tourism (DT) developed a National Tourism Sector Strategy (NTSS) which outlines interventions and programs that require attention by both province as well as national. Subsequently, the province had to develop the Limpopo TGS, which was last reviewed in 2018. The document is now outdated & must be reviewed to respond to the changes in the sector to fulfil the tourism mandate in the province, especially in line with tourism recovery post Covid and in line with the national Tourism Sector Master Plan. The Limpopo TGS identifies key clusters that can promote the province as a tourist destination, thereby increasing visitor numbers and enhancing economic development. Funding is required to engage with experts in the field, government, the private sector and tourism industry stakeholders, by way of consultation, as well as to undertake visits and audits of tourism products in the province. Data collected will be used to update the TGS to set the new trajectory

for tourism growth & development. Upon review and approval, the TGS will be implemented in phases and its implementation monitored.

The Limpopo Tourism Growth Strategy prioritizes facilitation of ease of access in alignment with the National Tourism Sector Strategy as one of the interventions for continued tourism development within its six tourism clusters. It is against this background that the Tourism Destination Development sub-directorate has in the financial year 2025/26 prioritised facilitation of destination enhancement initiatives through signage also taking into consideration the enabling nature of the road network leading to tourism amenities. In addition, the newly refurbished state-owned resorts serve as important revenue generating facilities for the province, and these must be clearly and adequately sign-posted to ensure maximum visibility to tourists.

According to the Tourism Act No. 03 of 2014 and the associated Regulations on Tourist Guides, the province remains responsible for the registration of tourist guides and the accompanying monitoring of compliance. In fulfilment of this obligation, the department will conduct quarterly awareness campaigns to assist registered Tourist Guides to comply with their registration conditions, to renew expired certificates and register new guides. This function will have been facilitated by other services like printing of registration certificates, and production of Tourist Guide Badges, which serves as the identity of a registered guide.

#### **National Tourism Career Expo:**

The department has been awarded the bid to host the National Tourism Career Expo (NTCE) for the 2024 to 2027 period (3 years), with the first-year event having been held on 08 to 10 October 2024 at the Peter Mokaba Stadium. The NTCE is a collaborative effort between the Department of Tourism, the Culture Arts, Tourism, Hospitality and Sport Sector Education & Training Authority (CATHSSETA) and LEDET. The expo is aimed at Grade 9 to 12 learners, TVET and university students, and unemployed graduates by providing an opportunity for information sharing with tourism curricula experts and stakeholders, as well as with educators and learners on diverse careers available in the sector. It draws thousands of learners and educators from across the country to a three-day showcase of tourism careers and opportunities.

### **OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/2026)**

#### **PROGRAM: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

In the coming financial year, the Department commits to continue with the implementation of its mandate. With the limited financial resources, not all programmes will be implemented in the financial year 2025/26. The branch will thus give priority to programmes with existing contractual obligations whilst continuing to

explore innovative methods such as strategic partnerships to achieve the set objectives. The following proposed programmes will be considered for implementation in the 2025/26 financial year:

### **Cooperative Development Programme:**

The Department intends to continue with the provision of support to the cooperative movement and individual cooperatives. The department will monitor and evaluate the implementation of the Limpopo Integrated Cooperative Development and Promotion Strategy (2022-2027) aligned to the national cooperative policy review.

The Programs to be implemented in the next financial year are inclusive of:

- Monitoring and Evaluation of Local Co-operatives
- Facilitate capacity building for co-operatives.
- Facilitate access to financial support to co-operatives.

Entrepreneurship programme:

The Department will be collaborating with the Limpopo Department of Basic Education (DBE), Department of Basic Education (DBE) E-curbed, and the University of Limpopo in championing the learner entrepreneurship and employability programme through entrepreneurship promotion programmes such as the Provincial Entrepreneurship Competition, Exhibition and Business Day.

The approved concept document will be implemented in collaboration with enterprise development institutions from the public and private sectors, inclusive of:

- Co-implementation of the enterprise support program with Coca Cola Business South Africa,
- Implementation of the Department's enterprise access to funding for essential business tools and equipment
- Co-implementation of capacity building program with relevant strategic partners
- Co-implementation of the access to market programs with relevant strategic partners
- The Department will continue with the monitoring and evaluation of implemented programs by the enterprise development institutions

### **Local Economic Development (LED) Interventions to municipalities:**

The Department will continue to implement the LED capacity-building programme through the three-year Memorandum of Agreement signed with the University of Johannesburg, and targeted support estimated 75 Municipal LED practitioners (Councilors and LED Officials). The initiative is intended to benefit LED practitioners (Councilors and LED officials) and will be coordinated in collaboration with SALGA and

municipalities. The output indicator will account for LED support provided to municipalities which will also reflect on the contributions toward the review of municipal LED strategies.

**Red Tape Reduction programme:**

The Department will collaborate with municipalities in rolling out Red Tape reduction initiatives. The partnership coordinated through Department of Small Business Development will continue to be implemented through the established Annual Master Classes conducted in the identified province. The Department will co-ordinate the participation of the local municipalities and ensure compliance through monitoring and evaluation exercises.

**B-BBEE compliance interventions implemented:**

Compliance with Section 13G of the B-BBEE Act by government institutions is critical. The Department will continue to monitor the implementation of B-BBEE initiatives in line with the Codes of Good Practice. The focus of the interventions to ensure compliance and provide support on the areas of improvement established will continue to be on municipalities, the Department and extend to public enterprise development institutions operating in the province.

**Mining:**

The department has confirmed through several provincial colloquiums the need to develop the Limpopo Mineral Beneficiation Strategy.

**Industrial Symbiosis Programme:**

The continued collaboration with the National Cleaner Production Centre (NCPC) in the next financial year to explore waste beneficiation opportunities. As part of the rollout of the ISP, LEDET, and NCPC will roll out a support programme to provide Green Enterprises with equipment/machinery to upscale their production.

**Waste Economy:**

The continued collaboration with the National Cleaner Production Centre (NCPC) in the next financial year to explore waste opportunities. As part of the rollout of the ISP, LEDET, University of Venda, Blouberg Municipality and Limpopo Department of Agriculture intend to collaborate in assisting the SMMEs in Blouberg Municipality to establish projects on biogas digesters. UNIVEN will develop a proposal to elaborate on how the project will be implemented.

**Productivity Management Programme:**

The department has renewed MOA for another three years to improve the competitiveness of provincial enterprises and re-securing those in distress. The programme is a co-funded project, implemented in collaboration with Productivity SA and rolled out in all the five (5) districts in the province. The programmes to be implemented in the 2025/26 financial year are 4 with the following annual targets:

- Train 60 Entrepreneurs
- Support 05 companies (01 cluster) participating in Kaizen
- Support 05 companies participating in turnaround and business recovery
- Establish 2 Workplace challenge clusters
- Train 60 Productivity Champions
- Host 01 Productivity SA Limpopo Workplace Challenge Milestone event

#### Provincial Integrated Energy Plan:

The province, through Office of the Premier finalized the Integrated Energy Plan. The implementation plan has been developed to guide the department and all relevant stakeholders on the key actions to be undertaken.

#### **Industrialisation:**

LEDET will continue to support and coordinate the implementation of productivity and competitiveness in the economy including SMME's and cooperatives through various programmes such as Business Recovery, Capacity building and World-class Practices. Department will continue to facilitate the implementation of the two Special Economic Zones; Refurbishment of Industrial Parks.

#### Facilitation of Industrialization Programme

The department will be providing oversight and monitoring of the key industrialization projects, namely; MMSEZ, FTIP and the 6 Industrial Parks.

#### MMSEZ

The department will monitor the entity and provide oversight on implementation of the following projects in 2025/26 financial year:

- Installation of bulk water supply
- Installation of bulk sewer pipeline
- Internal roads and storm water
- Installation of integrated security fence
- Investment promotion and marketing

- Roll-out of skills development programmes (from the R9.4m discretionary fund allocated by Construction SETA and R46m discretionary fund allocated by MerSETA.)

#### FTIP

The department will continue to monitor and provide oversight to FTIP on implementation of the following projects in 2025/26 financial year:

- installation of external Water Reticulation
- Sewer Reticulation
- Stormwater Infrastructure
- Electrical Infrastructure

#### Refurbishment of the industrial parks and the digital hub

The implementation of the Seshego Industrial Park refurbishment project will continue in the 2024/25 financial year. Phase 2 of the Seshego Industrial Park Revitalisation commenced in June 2023. The work around Phase 2 in Seshego Industrial Park entails rehabilitation of storm-water channels and renovation of eleven (11) factories, of which one factory will be converted into a Digital Hub. A total budget of R49.97m has been allocated for Phase 2 of the Industrial Park Revitalisation Project during 2023/24 financial year. The plan is to oversee finalization of the project in 2025/26 and assist in unlocking any challenges that may arise.

#### Manufacturing Support Programmes

The department will monitor and assist LTI with advisory services in rolling out their exit plan to ensure that the entity is sustainable. The department will continue to closely monitor the LTI's performance and impact given the importance of the function it carries to develop skills required for manufacturing sector.

#### **National Exporters Development Programme (NEDP):**

The department will continue to implement the NEDP which is aimed at expanding the exporter base in South Africa, Limpopo and increasing exports in general but especially of those products and services that add value, contribute to employment creation and the green economy, and enhancing intra-trade in the African continent.

The above aim is achieved through the facilitation and implementation of components of the National Exporters Development Programme (NEDP). The identified three (3) components are export awareness, export development and export (trade) promotion discussed hereunder individually:

**Export Awareness:** The purpose of this component is to provide participants with information relating to export opportunities and the support thereof. The main target audience are potential and emerging exporters; and to a less extent existing exporters who want to venture in new markets.

Export Development: This component was reviewed and will be implemented through three (3) phases namely:- Phase 1: Export Audit, Phase 2: Market Selection and Analysis; and Phase 3: Market Entry. Previously, the component was implemented through 4 (four) phases namely; Phase 1- Introduction to exporting, Phase 2- Planning for exports (Export orientation), Phase 3 - Market Entry (Development of the marketing plan), and Phase 4 covers market penetration, market development and product development.

Export (Trade) Promotion: The objective of export (trade) promotion is to improve market access for Limpopo produce for export purposes. This is done by: -

- strengthening collaboration with African/BRIC diplomatic missions on practical initiatives to expand two-way trade and investment,
- showcasing Limpopo capabilities in targeted sectors using pavilions, missions and road shows; and
- Building relationships and exploring opportunities with major multinationals with headquarters in the regions with a view to sourcing from Limpopo.

### **Limpopo Automotive Sector Master Plan:**

Exco has recently approved the Limpopo Automotive Sector Master Plan. The Plan incorporated a costed implementation plan with critical milestones that needs to be achieved from 2025/26 financial year into the medium and long-term to realize the following strategic goals and objectives:

- Improving the Automotive competitiveness levels
- Transform the industry across the value chain.
- Establish Automotive hub.
- Increase Limpopo's share of automotive parts and components in the region.
- Create jobs – reduce high level of unemployment, poverty, and inequality.

The following activities are planned for the 2025/26 financial year:

- Finding a strategic partner to implement autobody repair hub.
- Establishment of strategic partners towards skills development to ensure competitiveness of the industry.

### **BUSINESS REGULATIONS AND GOVERNANCE:**

The program is responsible for the regulation of all businesses in the province in terms of the Limpopo Business registration Act and the Limpopo Liquor Act as well as consumer protection in line with the Consumer Protection Act and the Limpopo Consumer Protection Act. In 2025/2026 and over the MTEF, the department will continue to do the following functions :

**Liquor Act:**

- The Limpopo Liquor board will consider all lodged liquor applications in line with section 28, 40, 41,42 and 43 of the Limpopo Liquor Act
- Keep records of all liquor licenses [ database] in line with section 44 of the Limpopo Liquor Act
- Inspect all sampled liquor businesses to ensure that they comply with the Limpopo Liquor Act and its regulations
- Issue non - compliance notices to non -compliant liquor businesses
- Issue fines to all non - compliant liquor businesses
- Complete phase two of the Limpopo Liquor system
- The Department will provide secretariat services to the Local Liquor Authorities, Limpopo Liquor Board, Limpopo Appeal Tribunal and Limpopo Liquor council

**Business Regulations and Governance:**

The department will embark on the followings:

- Ensure that all Local Municipalities in the Province are designated as business registration centres
- Monitor all business registration centres to ensure they comply with the Limpopo Business Registration Act
- Train business registration centres in line with the Limpopo Business Registration Act
- Maintain and update the Limpopo business registration database

**Limpopo Gambling Act:**

The department is mandated to regulate, control and monitor gambling activities within the province in accordance with the provisions of the Limpopo Gambling Act 03 of 2013. The province enacted the Limpopo Gambling Act and established the Limpopo Gambling Board as our implementing agent. The Gambling board is fully operational and effective.

The Limpopo Gambling board will [perform the following functions in 2025/2026 financial year and over the MTEF

- Licensing individuals and companies to conduct gambling related activities
- Registering of persons engaged in gambling activities
- Registering gambling devices
- Collection of levies
- Ensure compliance with the Gambling Act.
- Conduct awareness campaigns on responsible gambling.

- Ensure adherence to gambling license conditions.

The Department will continue to monitor and evaluate the performance of the Limpopo Gambling Board in line with the approved shareholders compact agreement and finalize the Limpopo Gambling regulations

### **Consumer Affairs:**

The program is responsible for consumer protection in the Province in line with the Consumer Protection Act and the Limpopo Consumer Protection Act. The Limpopo Consumer Court is fully operational and assisting consumers against unfair business practices

The Department will implement the followings in 2025/2026 financial year

- Implement the Consumer protection Act and the Limpopo Consumer Protection Act
- Finalize consumer complaints lodged with the office of the Limpopo Consumer Protector
- Conduct business inspection in line with Consumer laws
- Issue compliance notices to all non-compliant businesses
- Conduct consumer education and awareness campaigns
- Provide secretariat services to the Limpopo Consumer court
- Host the World Consumer Rights day in March 2026

### **PROGRAM: ENVIRONMENTAL AFFAIRS**

According to the National Development Plan some of the measures to protect the country's natural resources and build climate resilience include amongst others the following:

- Protection of the natural environment for future generations;
  - ☐ Environmental management framework that ensures that developments that have serious environmental or social effects are offset by support improvements in related areas.
  - ☐ A targeted amount of land and oceans under formal protection
- Enhancing the resilience of people and the economy to climate change
- Policy shifts in the short to medium term in respect of broadening the price on carbon to encourage economy wide efficiency and investment in green technologies.
- Reduction in greenhouse gas emissions and improvement in energy efficiency
- Extraction of mineral wealth to generate resources to raise living standards, skills and infrastructure in a sustainable manner
- A set of natural resources indicators reported annually in publications.

## **Environmental Governance:**

Planning frameworks are increasing at a global level, but a lack of implementation reduces effectiveness. Staffing shows a decreasing trend with consistently high levels of vacant posts in key environmental management departments at different levels of government in Limpopo (Provincial, District and Local). Compliance and enforcement is decreasing due to increases in wildlife crime and staffing issues negatively affecting efficient enforcement. Capacity is decreasing due to insufficient resources being allocated as well as the lack of skills and development at the district and local levels. Environmental governance is a cross-cutting theme that touches on all environmental issues in the province. The need for stronger environmental governance is well recognized, as is the link between a sustainable and effectively protected environment and the numerous benefits for economic development, social health and well-being.

Some key policies, laws and structures are in place in the Limpopo Province, and a few more are under development. The presence of such frameworks and tools requires urgent and effective implementation. Shortfalls in resources, skills and capacity must be addressed to ensure the alignment and implementation of key policies, plans and laws that pertain to environmental management at the different levels of government within the province. Strengthened institutional structures and capacities and increased staff and resources for essential environmental management functions, collaboration among government sectors, different levels of government and other parties to promote and support cooperative environmental governance, and support for environmental observation, research and monitoring to inform decision-making and improve risk identification and mitigation.

If these challenges are not effectively addressed; they will exacerbate the rate of environmental degradation and have the potential to undo or undermine many of the positive advances made in meeting South Africa's own development goals as outlined in the National Development Plan (NDP) Vision 2030 and the Sustainable Development Goals (SDGs). According to the NDP some of the measures to protect the country's natural resources and build climate resilience include amongst others the following:

- Protection of the natural environment for future generations;
  - Environmental management framework that ensures that developments that have serious environmental or social effects are offset by support improvements in related areas.
  - A targeted amount of land and oceans under formal protection
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- Policy shifts in the short to medium term in respect of broadening the price on carbon to encourage economy wide efficiency and investment in green technologies.
- Reduction in greenhouse gas emissions and improvement in energy efficiency

- Extraction of mineral wealth to generate resources to raise living standards, skills and infrastructure in a sustainable manner
- A set of natural resources indicators reported annually in publications.

Furthermore, provincial Environmental Management Inspectors (EMIs) continued to ensure the realization of the constitutional right to an environment that is not harmful to people's health or well-being and to protect the environment. The fight against the increasing poaching of rhinos, lions, pangolins, unsustainable exploitation of fauna and flora, non-compliance to environmental legislation and other environmental crimes remain high on the government agenda. The Department continues to implement compliance and enforcement activities in collaboration with other law enforcement agencies.

### **Climate Change Management:**

The President of the Republic of South Africa has on 23 July 2024 in Government Notice 5050 in GG 50966 of 23 July 2024 assented the Climate Change Act 22 of 2024. While the Climate Change Act has been promulgated, it is not yet in force as the President must still proclaim its commencement under section 38. The objectives of this Act are:

- provide for the coordinated and integrated response to climate change and its impacts by all spheres of government in accordance with the principles of cooperative governance;
- provide for the effective management of inevitable climate change impacts through enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change, with a view to building social, economic, and environmental resilience and an adequate national adaptation response in the context of the global climate change response;
- make a fair contribution to the global effort to stabilise greenhouse gas concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe and in a manner that enables economic, employment, social and environmental development to proceed in a sustainable manner.

As a step towards addressing climate change threats and achieving the objectives above, the Limpopo province has reviewed the 2016 provincial climate change response strategy and developed a collective, provincial response to climate change and an action plan to enhance the adaptive capacity and resilience of the province and to achieve long-term, transformative low-emission, climate resilient development. Grounded in science, and based on inputs from stakeholders, the revised strategy seeks to harmonise the provincial approach to climate change over the next five years, setting out the guiding principles, priorities and action areas for enhanced climate cooperation. Informed and guided by existing efforts of various role players, the strategy provides a framework around which Limpopo province can build resilient

societies, unlock mitigation potential, leverage the opportunities of a flourishing green economy and develop partnerships in support of a just, inclusive and equitable transition.

A key determinant of the strategy's long-term success will be its ability to transform these prescriptive intentions into meaningful action by identifying specific entry points for joint execution. It aims to guide the necessary structural adjustments to the provincial social, economic and governance structures necessary for successful implementation of identified priority response actions; and to address the increasing impacts of climate change, reduce greenhouse gas emissions, and ensure sustainable interventions that benefit both people and nature. This Strategy responds to the urgency of the global climate change threat and covers the geographic region of Limpopo Province. It informs all stakeholders on their own direction of implementation, collaboration efforts, and investment planning. It is thus inclusive of all stakeholders and interest parties in both the private and public sector.

### **Air Quality Management**

The province is currently implementing the Air Quality Management Plan (AQMP) that was reviewed in the 2023/2024 financial year. This has created a platform for the province to determine its current state of air quality, how it has been changing over recent years, and what should be done to ensure clean air quality in the province. It provides provincial goals and objectives and prescribes short - and long - term policies and controls to improve air quality. This AQMP sets out a plan of action that will attain air quality goals in a specified geographical area. Both government, business, industry, Non-Governmental Organisations (NGO's) and the population, as its success will depend on support from all these sectors and key roles players. The ultimate goal is to assure that health effects and impact on building materials and the environment will be minimised in the future.

The Department is at an advanced stage towards an appointment of service providers for the supply, installation, commissioning, operation and maintenance of three (3) Continuous Ambient Air Quality Monitoring Stations at the Modimolle Disaster Management Station, Polokwane Fire Station and Thohoyandou Disaster Management Station respectively.

### **Waste Management**

The Department has a responsibility to issue waste management licenses to those facilities that will implement projects that such. Whilst the mandate for waste management is in the jurisdiction of local municipalities, it continues to support local municipalities through monitoring of the performance of waste disposal sites. Although there is evidence of challenges associated with waste management in Limpopo, the proper functioning and monitoring of solid waste disposal sites, and improved waste collection and recycling efforts, can provide significant improvement to the situation. There are no hazardous waste

disposal sites in Limpopo and the department is currently not monitoring hazardous waste generation, or its disposal. The integrated waste management plan for the province has been reviewed and is currently implemented.

The Local authorities also require assistance on the development and implementation of their respective integrated waste management plans. To ensure this is realized, the Department appointed service providers for the development of Municipal Integrated Waste Management Plan for the following seven (7) local municipalities, namely, Ephraim Mogale LM, Makhuduthamaga LM, Lepelle-Nkumpi LM, Musina LM, Mogalakwena LM, Thulamela LM and Greater Giyani LM and such projects have been concluded. Furthermore, the Department appointed service providers for the development of local municipalities landfill engineering designs and licensing for the following six (6) local municipalities, namely, Lephalale LM – Groothoek landfill site, Mogalakwena LM – Potgietersrus landfill site, Ephraim Mogale LM – Marble Hall landfill site, Mole Mole LM – Mole Mole landfill site, Lepelle-Nkumpi LM – Landfill site and Ba-Phalaborwa LM – Landfill site.

The department continues to monitor the implementation of the waste economy initiatives by the DFFE as listed below:

- municipal cleaning and greening programme;
- refurbishment of buy-back centres;
- supply & installation of weighbridges/ weigh pads at selected municipal waste disposal facilities

#### Biodiversity and Conservation:

Biodiversity is globally identified as the cornerstone of socio-economic growth and sustainable development in the Limpopo Province. Therefore, the Province has to establish mechanisms in which biodiversity can be sustainably used to contribute towards dealing with socio-economic ills such as unemployment, poverty and inequality, among other things. In the 2025/2026 financial year, the department anticipates creating 150 jobs through the Expanded Public Works Program in 25 nature reserves across the province based on the budget allocated. Hunting quotas will be issued to those communities the Department signed co-management agreements with. Furthermore, as part of the game reduction programmes, the Department issued game-culling numbers to some nature reserves to also assist with maintenance of the ecological state of the provincial protected areas. The Department also concluded the game census for 2024 in fourteen (14) based on the available budget, and such guide recommendations will be made in respect of development of a game management plan for implementation in the 2025/2026 financial year.

The Department has concluded the development of reserve management plans for the twelve (12) provincial protected areas; Man'ombe NR, Tzaneen Dam NR, Witvinger NR, Mantrombi NR, Rust de Winter NR, Percy Fyfe NR, Lillie Flora NR, Leswena NR, Letaba Ranch NR, Makuya NR, Nylsvlei NR, and Doorndraai Dam NR.

The review processes for the remaining sixteen (16) has commenced, however, consultation process thereof will be guided by budget availability.

### **Biodiversity Economy:**

The biodiversity economy initiatives have been identified to be one of the initiatives that contribute to economic growth and development in the province. To enhance the contribution of the wildlife industry into sustainable development and economic growth for the province, the department has implemented the initiatives detailed below.

The Department as contribution to improvement of livelihood of communities adjacent to the nature reserves in implementing game culling to provide venison. The Department is currently facilitating the process of renewals of the co-management agreements that are due to expire on 31 December 2024 with the following institutions:

- Majeje Traditional Authority (Letaba Ranch Nature Reserve)
- Mabunda Traditional Authority (Letaba Ranch Nature Reserve)
- Manoko Community Property Association (Blouberg Nature Reserve)
- Rambuda Traditional Authority (Nwanedi Nature Reserve)
- Tale Ga-Morudu Traditional Authority (Wonderkop Nature Reserve)
- Bakenberg Traditional Authority (Masebe Nature Reserve)
- Mphephu Traditional Authority (Nzhelele Nature Reserve)
- Lekgalameetse CPA's (Lekgalameetse Nature Reserve)
- Modjadji Community (Modjadji Nature Reserve)
- Bahananwa Traditional Authority (Maleboch Nature Reserve)
- Mutele Traditional Authority Mphaphuli Traditional Authority Makuya Traditional Authority (Makuya Nature Reserve)

The Department has concluded the game census in September 2024, which game census will inform the game reduction plan for 2025/2026 financial year. The Department also concluded the appointment of a service provider to conduct veld condition assessments in the selected provincial protected areas inform

further scientific programmes such as game translocation and game exchange within the provincial protected areas.

### **Contribution to conservation estate**

With 17724 hectares added into the conservation estate in the Limpopo province in terms of the National Protected Areas Act 57 of 2003 in the financial year 2023/2024, the department envisages adding approximately 5000 hectares into the conservation estate under the current fiscal circumstances in the 2025/26 financial year following the finalization of the public consultation processes on the existing intention to declare.

#### **Biospheres Reserves:**

The Department continues to support the three (3) Biosphere Reserves in the province, that is, the Kruger to Canyon, Vhembe and Waterberg Biosphere Reserves. Key projects supported for implementation include the green community, education and awareness, research, and conservation projects. These projects are aimed at improvement of food security, job creation, changing behavior and conservation and maintenance of natural systems, established networks national and international, and resource mobilization programmes.

### **Infrastructure Management**

The Department also conducted joint site visits with Provincial Treasury to determine the infrastructure maintenance needs in the nature reserves. One of the findings are that there is a need for provision of baseline budget to address the infrastructure maintenance needs to ensure sustainable revenue generation, thus the need for budget per nature reserve.

A costed infrastructure management plan has been developed and submitted to the Provincial Treasury for consideration. Any other infrastructure development projects will be implemented as per the approved Table B5 and subject to budget availability as outlined under infrastructure projects.

### **PROGRAM: TOURISM**

One of the pillars of the Master Plan focuses on hosting events in Villages, Townships and Small Towns/Dorpie (also known as VTSDs). This is aimed at encouraging geographic spread of activities and events to improve seasonal and regional tourism benefits throughout the country. The province has a host of hidden gems in small towns that the department must capitalize on to boost tourism as an economic driver.

To achieve transformative tourism growth, there will be an increased focus on improved stakeholder relations and planning initiatives so that the province is able to set the tone for the development of the tourism sector for the next 5 years and beyond. The uniqueness of the province is an opportunity that we must maximize on in developing the economy, noting that, across the value chain, tourism remains the largest employer in the country's economy.

### **Destination Development:**

Destination development is a key function of the tourism mandate of the department. The implementation of signage along the 06 provincial tourism mega-conservation clusters aims to elevate the importance of the province as a tourist destination to all travellers and tourists. No tourist destination can function optimally from an economic perspective without being clearly signposted. The implementation of signage will furthermore assist in directing tourists towards key tourist attractions which are often located within remote rural areas. By directing more tourists to the route, it is anticipated that occupancy rates will increase and that more jobs will be created.

### **Limpopo Tourism Growth Strategy:**

Tourism has been positioned as a priority economic driver as echoed in the National Tourism Sector Strategy (NTSS) to which provinces have to align. As a result, there is a need to review the Limpopo Tourism Growth Strategy (TGS) for implementation in the next five years. The focus of the TGS will remain the 6 tourism clusters that are embedded in the mega conservation cluster, and which depicts the comparative advantage of Limpopo as a tourist destination. These tourism clusters are: Family and recreation cluster, Special interest cluster, Sport and wildlife cluster, Culture and heritage cluster, Safari and hunting cluster, and Business and events cluster.

Enabling factors towards successful implementation of the Limpopo Tourism Growth Strategy that should receive attention in the next five years include:

- Effective and continuous communication, alignment, and partnership between the public and private sector
- Air access which is affordable to drive domestic travel and increase ease of access to Limpopo.
- Access to information and programmes that enable:
  - ☐ improved general tourism awareness,
  - ☐ tourism skills development,
  - ☐ tourism business support and marketing opportunities,
  - ☐ access to funding,
  - ☐ broad-based benefits, and
  - ☐ compliance to tourism policy and regulatory requirements.

- Resource allocation for tourism at local, district and provincial level (human resources and financial resources)
- Sustainable community tourism models/projects
- Safety and security aspects
- Internet/Wi-Fi access at destinations
- Public infrastructure and signage
- Tourism investment opportunities

### **National Tourism Career Expo:**

The department has been awarded the bid to host the National Tourism Career Expo (NTCE) for the 2024 to 2027 period (3 years) and will implement the second year of the contract within the 2025/2026 financial year. The programme will adopt a similar approach as with its implementation in the 2024/2025 financial year

## **REPRIORITIZATION**

Department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities. The Department reprioritized budget in the 2025/26 financial year within Compensation of Employees between programmes to align to the organizational structure and within goods & services to fund contractual obligations, key accounts and other administration costs.

## **PROCUREMENT**

Department will continue to implement multi-year infrastructure projects with DPWRI and DBSA as our implementing agents. The 2025/26 infrastructure projects will be implemented at Masebe, D'nyala, Nwanedi, Wolkberg and Nyalsvlei nature reserves. The department will purchase motor vehicles through transversal contract, upgrade IT networks and procure computer equipment. In an endeavor to improve procurement processes, the department conducts bi-monthly procurement plan monitoring meetings with programmes and has set timelines to encourage end-users to develop and submit specifications timeously.

## **Receipts and Financing**

### **Summary of receipts**

Table 6.1 below provides summary of the Departmental receipts per main category over the MTEF period.

Table 6.1(a) Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 637 972	1 658 480	1 704 935	1 864 199	1 808 266	1 802 337	2 076 715	1 468 385	1 425 830
Conditional grants	2 198	1 920	1 733	2 116	2 116	2 116	2 914	–	–
Expanded Public Works Programme Incentive Grant for Provinces							2 914	–	–
Departmental receipts	167 506	249 808	310 277	293 072	356 048	356 048	383 711	401 359	419 819
<b>Total receipts</b>	<b>1 807 676</b>	<b>1 910 208</b>	<b>2 016 945</b>	<b>2 159 387</b>	<b>2 166 430</b>	<b>2 160 501</b>	<b>2 463 340</b>	<b>1 869 744</b>	<b>1 845 649</b>

The Departmental budget is funded through equitable share and conditional grant - EPWP incentive. The total receipts increased by 11.4 percent from R1.866 billion in 2024/25 financial year to R2.079 billion in 2025/26 financial years and decreases by 29.4 percent and 2.9 percent in the 2026/27 and 2027/28 financial years respectively. The increase in 2025/26 financial year is mainly due to additional funds for provincial priorities allocated to the department and LEDA.

## 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): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	133 811	200 080	264 855	263 904	313 083	313 083	344 686	360 541	377 126
Casino taxes	66 548	74 358	74 438	70 504	67 342	67 342	70 440	73 680	77 069
Horse racing taxes	63 376	121 678	185 970	173 400	243 065	243 065	254 246	265 941	278 175
Liquor licences	3 887	4 044	4 447	20 000	2 676	2 676	20 000	20 920	21 882
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	14 465	15 626	15 519	16 615	19 735	19 735	20 662	21 613	22 608
Transfers received	16 911	28 461	23 671	8 554	13 195	13 195	13 815	14 451	15 115
Fines, penalties and forfeits	1 108	3 309	2 893	1 683	7 299	7 299	1 683	1 758	1 836
Interest, dividends and rent on land	395	883	687	778	928	928	972	1 016	1 063
Sales of capital assets	–	–	1 568	280	280	280	293	307	321
Transactions in financial assets and liabilities	816	1 449	1 084	1 258	1 528	1 528	1 600	1 673	1 750
<b>Total departmental receipts</b>	<b>167 506</b>	<b>249 808</b>	<b>310 277</b>	<b>293 072</b>	<b>356 048</b>	<b>356 048</b>	<b>383 711</b>	<b>401 359</b>	<b>419 819</b>

The main sources of revenue are Casino Taxes, Horse Racing Taxes, Liquor Licences, Rental Dwellings, Hunting Licences, Environmental Authorization Fines, Camping and Entrance Fees. The baseline targets was used for 2025/26 financial year. For financial year 2026/27 and 2027/28, the budget was increased by 4.6 percent in line with CPI as per the technical guidelines. Revenue target under Tax Receipts is aligned to Limpopo Gambling Board (LGB). The proposed increases over the MTEF on liquor licenses is dependent on the finalization of Phase 2 of the system and ultimately, full implementation of the tariffs which include conversion of the active liquor licenses, renewals and transfers etc.

## Donor funding

**Table 6.1(c) : Details of Donor funding receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Donor funding</b>									
United Nations Office for Project Services (UNOPS) funds	6 553	1 640	1 083	883	883	883	–	–	–
SANBI	–	–	–	4 000	4 000	4 000	–	–	–
<b>Adjusted total payments and estimates</b>	<b>6 553</b>	<b>1 640</b>	<b>1 083</b>	<b>4 883</b>	<b>4 883</b>	<b>4 883</b>	<b>–</b>	<b>–</b>	<b>–</b>

The Department received R4.000 million from South African National Biodiversity Institute (SANBI) to host unemployed graduates in the department to undertake an outcome-based programme of work designed to develop their skills and experience. The department has a remaining balance of R0.883 million from Small Enterprise Development Agency for the United Nations Office for Project Services (UNOPS) in 2024/25 financial year for projects in LEDET.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of 2025/26 MTEF budget estimates for the vote are as follows:

- Compensation of Employees (COE) – condition of services increase that include, pay progression of 1.5 percent allocated over the MTEF financial years. Medical allowances projections are based on Medical Price Index and housing allowances increased at CPI. The Department also considered the filling of critical vacant positions.
- Goods and Services increase is based on partly Consumer Prices Index of 4.4 percent, 4.5 percent, and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively and partly on contractual obligations and reprioritized needs.
- Transfers and Subsidies increase is based on fiscal consolidation and provincial priorities.

### Programme summary

Table 6.2(a) below provides summary of payments and estimates per programme over the seven-year period:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
1. ADMINISTRATION	345 424	363 674	366 987	379 814	394 825	391 825	430 627	451 495	463 366
2. INTEGRATED ECONOMIC DEVELOP	881 963	843 856	817 693	978 338	892 155	892 155	1 298 684	467 687	405 257
3. ENVIRONMENTAL AFFAIRS	331 962	352 015	376 255	398 298	398 637	395 708	419 169	405 291	411 470
4. TOURISM	80 821	100 855	104 840	109 865	124 765	124 765	138 149	143 912	145 737
<b>Total</b>	<b>1 640 170</b>	<b>1 660 400</b>	<b>1 665 775</b>	<b>1 866 315</b>	<b>1 810 382</b>	<b>1 804 453</b>	<b>2 286 629</b>	<b>1 468 385</b>	<b>1 425 830</b>

The table above depicts an increase of 22.5 percent from R1.866 billion in 2024/25 to R2.287 billion in 2025/26 financial year. The budget declines by 35.8 percent and 2.9 percent in 2026/27 and 2027/28 financial years respectively and on average decreases by 5.0 percent over the MTEF period. Programme 1: Administration is allocated 18.8 percent of the allocated budget to cover centralized contractual obligations and other operational costs.

Programme 2: Economic Development is the highest allocated Programme with 56.5 percent of the overall budget, of which 93.7 percent or R1.216 billion is allocated to both LEDA and LGB entities.

Programme 3: Environmental Affairs is allocated 18.3 percent of the budget. Included in the budget is provincial priorities funding for infrastructure projects, waste management, air quality control, resorts (equipment, furniture & consumables) and maintenance of various resorts.

Programme 4: Tourism is allocated 6.0 percent of the allocated budget, of which 73.9 percent is transfer to LTA. The allocation also includes hosting of the Marula Festival event and National Tourism Career Expo.

### **Summary of economic classification**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>717 736</b>	<b>752 013</b>	<b>785 622</b>	<b>842 345</b>	<b>858 247</b>	<b>849 962</b>	<b>910 390</b>	<b>937 708</b>	<b>972 829</b>
Compensation of employees	548 230	531 012	534 738	571 503	570 203	560 467	608 649	645 118	674 228
Goods and services	168 591	220 044	249 805	269 713	286 914	288 365	300 560	291 355	297 310
Interest and rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
<b>Transfers and subsidies to:</b>	<b>904 494</b>	<b>862 327</b>	<b>845 118</b>	<b>994 976</b>	<b>900 976</b>	<b>903 332</b>	<b>1 325 985</b>	<b>498 407</b>	<b>437 785</b>
Provinces and municipalities	190	199	206	302	302	302	302	316	330
Departmental agencies and accounts	881 531	850 998	834 199	986 165	891 765	891 765	1 318 717	488 747	427 788
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	773	810	2 423	2 464	2 464	2 464	1 007	2 595	2 711
Households	22 000	10 320	8 290	6 045	6 445	8 801	5 959	6 749	6 956
<b>Payments for capital assets</b>	<b>17 940</b>	<b>45 398</b>	<b>34 363</b>	<b>28 994</b>	<b>51 159</b>	<b>51 159</b>	<b>50 254</b>	<b>32 270</b>	<b>15 216</b>
Buildings and other fixed structures	14 701	36 499	29 302	25 000	25 700	25 700	26 000	10 000	–
Machinery and equipment	3 239	8 893	2 195	3 994	25 459	25 459	24 254	22 270	15 216
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	6	2 866	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>662</b>	<b>672</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 640 170</b>	<b>1 660 400</b>	<b>1 665 775</b>	<b>1 866 315</b>	<b>1 810 382</b>	<b>1 804 453</b>	<b>2 286 629</b>	<b>1 468 385</b>	<b>1 425 830</b>

**Compensation of Employees** has been increased by 6.5 percent, 6.0 percent, and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. Compensation of employees increase on average by 5.7 percent from 2025/26 financial year to 2027/28 financial year. The allocation covers payment of existing staff, pay progression, grade progression, any other salary adjustments, and filling of critical vacant posts. Included is also R0.100 million for payment of UIF for EPWP incentive grant.

**Goods and Services** increase by 11.4 percent in 2025/26 financial year, decrease by 3.1 percent 2026/27 financial year and increases by 2.0 percent 2027/28 financial year and on average increase by 3.4 percent over the MTEF period. The increase from R269.713 million in 2024/25 to R300.560 million in 2025/26 is mainly due to the cost of maintaining contractual obligations, key accounts and administration expenses, being higher than inflation rate. Included is also R2.805 million for EPWP incentive grant.

**Transfers and Subsidies** – increased by 33.3 percent in 2025/26 financial year due to mainly additional provincial priorities budget allocated to LEDA and declines by 62.9 percent and 12.5 percent in 2026/27 and 2027/28 financial years respectively due to phasing out of LEDA operational budget as a schedule 3D public entity to be self-sustainable. The allocation comprises transfers to LEDA, LGB, and LTA as implementing Agencies for the Department. The department will not be offering non-employees bursaries hence the decrease of 1.4 percent on households in 2025/26 financial year.

**Payments for Capital Assets** - The budget allocation increased by 73.3 percent in 2025/26 financial year and decreased by 35.8 percent and 52.8 percent in 2026/27 and 2027/28 financial years respectively. The increase of 73.3 percent is due to budget reprioritization for procurement of motor vehicles to replace old fleet due to high repair costs and upgrading ICT that is currently affecting service delivery. The department has also been allocated funds to upgrade the departmental resorts and reserves.

## 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 payment and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	12 900	5 500	2 792	25 000	25 700	25 700	26 669	15 000	5 000
Maintenance and repairs	5 000	2 800	-	-	-	-	5 000	5 000	5 000
Upgrades and additions	7 900	2 200	2 792	25 000	25 700	25 700	5 669	-	-
Refurbishment and rehabilitation	-	500	-	-	-	-	16 000	10 000	-
<b>New infrastructure assets</b>	12 300	21 500	23 608	-	-	-	4 331	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>25 200</b>	<b>27 000</b>	<b>26 400</b>	<b>25 000</b>	<b>25 700</b>	<b>25 700</b>	<b>31 000</b>	<b>15 000</b>	<b>5 000</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The infrastructure budget is allocated from provincial priorities and in 2025/26 there is an increase of 24.0 percent from 2024/25 financial year. The budget is allocated for development of Carports, paving of internal roads, pathways at chalets and installation of floodlights at Nylsvlei nature reserve; upgrading of access road to Wolkberg base camp; refurbishment of restaurant & conference, rondavels, Rambuda rooms, camping site and upgrade of electricity at Nwanedi nature reserve; refurbishment and upgrading to operationalise Masebe Resort; and repairs & maintenance at D'nyala Nature Reserve for the year 2025/26.

## Transfers

### Transfers to public entities

Table 6.3 (a) provides summary of Departmental transfers to public entities over the seven-year period.

**Table 6.3(a) : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Limpopo Roads Agency	–	–	–	–	–	–	–	–	–
Gateway Airport Authority Limited	–	–	–	–	–	–	–	–	–
Limpopo Gambling Board	60 652	82 652	66 736	68 592	81 692	81 692	72 143	75 494	79 496
Limpopo Tourism Agency	66 697	75 297	80 105	82 864	85 364	85 364	102 064	106 783	112 110
Limpopo Economic Development Agency	536 634	667 234	456 226	834 656	724 656	724 656	1 144 455	306 412	236 121
Limpopo Tourism And Parks Board	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>663 983</b>	<b>825 183</b>	<b>603 067</b>	<b>986 112</b>	<b>891 712</b>	<b>891 712</b>	<b>1 318 662</b>	<b>488 689</b>	<b>427 727</b>

Transfers to Departmental entities increased by 33.7 percent in 2025/26 financial year and decreases by 62.9 percent and 12.5 percent in 2026/27 and 2027/28 financial years respectively. The increase in 2025/26 financial year is due to additional allocation for Great North Transport and SEZ projects in Fetakgomo & Musina. The decrease in 2026/27 and 2027/28 financial years is due to phasing out of the operational budget in schedule 3D public entities to enable them to become self-sustainable.

## Transfers to other entities

Table 6.3 (b) provides summary of Departmental transfers to other entities over the seven-year period

**Table 6.3(b) : Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Limpopo Tooling Initiatives	–	–	1 500	1 500	1 500	1 500	–	1 542	1 611
Kruger to Canyon Biosphere Region	258	270	308	321	321	321	336	351	367
Vhembe Biosphere Reserve	258	270	307	322	322	322	336	351	367
Waterberg Biosphere Reserve	257	270	308	321	321	321	335	351	366
<b>Total departmental transfers</b>	<b>773</b>	<b>810</b>	<b>2 423</b>	<b>2 464</b>	<b>2 464</b>	<b>2 464</b>	<b>1 007</b>	<b>2 595</b>	<b>2 711</b>

The department transfers funds to LTI to facilitate the resuscitation of the Tool, Die and Mould-making industry in Limpopo and the contract lapsed in 2024/25 financial year and funds redirected to new programme for the 2025/26 financial year only. The department transfers to the three biosphere reserves a grant to facilitate the implementation of UNESCO Biosphere programme in Limpopo to enable them to fulfil their three functions of conservation, development and logistics support.

## Transfers to local government

The department does not make any transfers to local government.

## Departmental Public-Private Partnership projects

Table 6.4 provides summary of Departmental PPP projects.

**Table 6.4 : Summary of departmental Public-Private Partnership projects**

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Projects signed in terms of Treasury Regulation 16</b>	-	-	-	-	-	-	-	-	8 500
PPP unitary charge <sup>1</sup>	-	-	-	-	-	-	-	-	8 500
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-
Project monitoring cost <sup>3</sup>	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) <sup>4</sup>	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	8 500

The department has not entered into any PPP agreement yet however the department has been allocated R8.500 million in 2027/28 financial year to enter into PPP agreement for the Commercialisation of state-owned reserves and the financial years 2025/26 and 2026/27 will be used to perform all preliminary planning and preparations.

## 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 by sub-programme: Programme01: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
1. OFFICE OF THE MEC	5 848	10 196	11 397	8 998	11 556	11 770	11 572	12 138	12 684
2. OFFICE OF THE HOD	5 413	5 446	5 050	31 639	35 426	35 753	40 884	42 833	44 760
3. FINANCIAL MANAGEMENT	79 710	80 378	80 443	97 604	102 925	102 384	121 266	128 388	126 009
4. CORPORATE SERVICES	254 453	267 654	270 097	241 574	244 918	241 918	256 905	268 136	279 913
<b>Total</b>	<b>345 424</b>	<b>363 674</b>	<b>366 987</b>	<b>379 814</b>	<b>394 825</b>	<b>391 825</b>	<b>430 627</b>	<b>451 495</b>	<b>463 366</b>

Table 6.5(b) : Summary of payments and estimates by economic classification: Programme01: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>329 889</b>	<b>351 068</b>	<b>359 656</b>	<b>375 920</b>	<b>387 306</b>	<b>383 726</b>	<b>406 416</b>	<b>429 955</b>	<b>448 508</b>
Compensation of employees	186 991	183 293	182 220	191 668	191 668	186 637	205 537	217 883	227 689
Goods and services	142 898	167 775	177 436	184 253	195 638	197 089	200 879	212 072	220 819
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 714</b>	<b>5 079</b>	<b>4 882</b>	<b>2 900</b>	<b>2 000</b>	<b>2 580</b>	<b>2 957</b>	<b>2 408</b>	<b>2 517</b>
Provinces and municipalities	190	199	206	302	302	302	302	316	330
Departmental agencies and accounts	48	15	32	53	53	53	55	58	61
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 476	4 865	4 644	2 545	1 645	2 225	2 600	2 034	2 126
<b>Payments for capital assets</b>	<b>821</b>	<b>6 865</b>	<b>1 777</b>	<b>994</b>	<b>5 519</b>	<b>5 519</b>	<b>21 254</b>	<b>19 132</b>	<b>12 341</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	821	6 859	1 777	994	5 519	5 519	21 254	19 132	12 341
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>662</b>	<b>672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>345 424</b>	<b>363 674</b>	<b>366 987</b>	<b>379 814</b>	<b>394 825</b>	<b>391 825</b>	<b>430 627</b>	<b>451 495</b>	<b>463 366</b>

The budget increases by 13.4 percent, 4.8 percent, and 2.6 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. Departmental operational costs such as leases of office buildings, Fleet Services (maintenance and repairs), municipal services and security services are centralized in Administration.

**Compensation of Employees** increases by 7.2 percent, 6.0 percent, and 4.5 percent, in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will cover the current employees, pay progression, other, salary adjustments and the filling of approved vacant posts.

**Goods and Services** increases by 9.0 percent, 5.6 percent, and 4.1 percent for 2025/26, 2026/27 and 2027/28 financial years respectively. Electricity and fleet services were higher than anticipated in 2024/25 financial year hence the increase of 9.0 percent in 2025/26 financial year. The increase above inflation rate will cover the high costs of maintaining leases of office buildings contracts, high security needs at different locations to safeguard government resources, high information technology costs, and higher than CPI increase in municipal services costs.

**Transfers and Subsidies** – The budget allocation increased by 2.0 percent 2025/26 in financial year, decreased by 18.6 percent 2026/27 financial year, and increased by 4.5 percent for 2027/28 financial year. The allocated budget will mainly be for leave gratuity for employees due for retirement, vehicle licenses and injury on duty payments. Budget was reprioritized to goods and services to cover contractual

obligations. The department no longer offers external bursaries and funds were redirected to internal bursaries.

**Payments for Capital Assets** - The budget increased from R0.994 million in 2024/25 financial year to R21.254 million to replace old fleet, upgrade IT network and computer equipment at head office and the districts. The department plan to upgrade network WAN infrastructure to improve the current poor connectivity that affects services delivery and to replace old computer equipment and old fleets.

## Programme 2: Integrated Economic Development Services

**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.
- 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 businesses

Tables below 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 by sub-programme: Programme 02: Integrated Economic Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ENTERPRISE DEVELOPMENT & ECC	753 461	705 604	683 671	854 409	744 580	744 580	1 166 432	329 538	260 287
2. TRADE AND SECTOR DEVELOPMEN	12 657	14 060	12 460	15 270	15 817	15 817	17 603	18 293	19 116
3. BUSINESS REGULATION & GOVERN.	110 825	119 587	117 451	108 659	131 758	131 758	114 650	119 856	125 854
4. ECONOMIC PLANNING AND RESEAR	5 020	4 605	4 111	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>881 963</b>	<b>843 856</b>	<b>817 693</b>	<b>978 338</b>	<b>892 155</b>	<b>892 155</b>	<b>1 298 684</b>	<b>467 687</b>	<b>405 257</b>

**Table 6.6(b) : Summary of payments and estimates by economic classification: Programme 02: Integrated Economic Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>63 931</b>	<b>66 497</b>	<b>63 389</b>	<b>73 290</b>	<b>83 847</b>	<b>83 349</b>	<b>82 086</b>	<b>84 239</b>	<b>88 029</b>
Compensation of employees	58 008	53 776	53 587	63 032	63 032	62 534	67 422	71 467	74 677
Goods and services	5 923	12 721	9 802	10 258	20 815	20 815	14 664	12 772	13 352
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>818 032</b>	<b>777 060</b>	<b>754 304</b>	<b>905 048</b>	<b>808 148</b>	<b>808 646</b>	<b>1 216 598</b>	<b>383 448</b>	<b>317 228</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	814 786	775 686	751 962	903 248	806 348	806 348	1 216 598	381 906	315 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 500	1 500	1 500	1 500	-	1 542	1 611
Households	3 246	1 374	842	300	300	798	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	299	-	-	160	160	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>881 963</b>	<b>843 856</b>	<b>817 693</b>	<b>978 338</b>	<b>892 155</b>	<b>892 155</b>	<b>1 298 684</b>	<b>467 687</b>	<b>405 257</b>

The allocated budget increase by 32.7 percent in 2025/26 financial year and decreases by 64.0 percent and 13.3 percent in the 2026/27 and 2027/28 financial year respectively. The Programme shares the highest allocation against the overall Departmental budget. Included in the programme is allocation to LEDA at R1.144 billion and LGB at R72.143 million under transfers & Subsidies. LEDA transfer includes earmarked funds for Great North Transport and for SEZ programmes.

**Compensation of Employees** increase by 7.0 percent, 6.0 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial year respectively. The allocation will cover the current employees, pay progression and filling of critical vacant posts.

**Goods and Services** increase by 43.0 percent in 2025/26, decrease by 12.9 percent in 2026/27 and increase by 4.5 percent in 2027/28 financial year. The increase in 2025/26 financial year is due to reprioritization of budget for the development of Limpopo Mineral Beneficiation Strategy. Funds are allocated for the Liquor license system, and to oversee capacity building, productivity & competitiveness improvement solutions programs for small businesses and cooperatives. The program runs local products exhibitions nationally.

**Transfers and Subsidies** – increased by 34.4 percent in 2025/26 financial year and decrease by 68.5 percent and 17.3 percent in 2026/27 and 2027/28 financial years respectively. The decrease in 2026/27 financial year is due to phasing-out of LEDA to be self-sustainable. The allocation includes transfers to departmental entities, LEDA & LGB.

## Service Delivery Measures

The table 6.6(c) below provide the service delivery measures for the programme.

**Table 6.6.(c) : Service delivery measures - Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

<b>Programme 2 : Economic Development</b>		<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
<b>Programme Performance Indicators</b>				
2.1	Number of Economic Development reports compiled on economic indicators	4	4	4
2.2	Number of sector master plans developed	1	1	1
2.3	Number of economic development research completed	1	1	1
2.4	Number of BBBEE compliance interventions implemented to improve the level of compliance	2	2	2
2.5	Number of LED interventions implemented in Municipalities	1	1	1
2.6	Number of monitoring and evaluation reports produced on local enterprises supported	2	2	2
2.7	Number of components of the National Exporter Development Programme facilitated	3	3	3
2.8	Number of Manufacturing Support programmes implemented	2	2	2
2.9	Number of programmes implemented to enhance local participation in the mining sector	2	2	2
2.10	Number of monitoring reports produced on implementation of LIBRA	4	4	4
2.11	Number of liquor businesses inspected	7200	7200	7200
2.12	Percentage of liquor applications processed within 90 days of receipt	100%	100%	100%
2.13	Percentage of consumer complaints processed within 90 days of receipt	100%	100%	100%
2.14	Number of local enterprises supported	180	180	180
2.15	Number of municipalities assisted to roll out Red tape reduction programme	2	2	2

## Programme 3: Environmental Affairs

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

### **Programme Objectives**

- Provide sustainable environmental management, utilization and regulation in the Province.
- Provide protection and sustainable natural resource management and utilization in the Province.
- Provide environmental empowerment support services in the Province.

Tables below 6.7 (a) and (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 6.7(a) : Summary of payments and estimates by sub-programme: Programme 03: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. INTEGRATED ENVIRONMENTAL MANAGEMENT	95 213	116 852	137 810	138 569	139 819	148 319	162 701	136 571	123 907
2. BIODIVERSITY & CONSERVATION	195 979	193 950	196 711	259 729	258 818	247 389	256 468	268 720	287 563
3. ENVIRONMENTAL EMPOWERMENT SERVICES	26 117	28 532	29 339	–	–	–	–	–	–
4. LIMPOPO WILDLIFE RESORTS	14 653	12 681	12 395	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>331 962</b>	<b>352 015</b>	<b>376 255</b>	<b>398 298</b>	<b>398 637</b>	<b>395 708</b>	<b>419 169</b>	<b>405 291</b>	<b>411 470</b>

**Table 6.7(b) : Summary of payments and estimates by economic classification: Programme 03: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>310 141</b>	<b>309 225</b>	<b>340 005</b>	<b>366 234</b>	<b>347 793</b>	<b>343 586</b>	<b>385 803</b>	<b>386 385</b>	<b>402 665</b>
Compensation of employees	290 937	282 002	287 750	300 796	299 496	295 289	317 479	336 528	351 758
Goods and services	18 289	26 266	51 176	64 308	47 167	47 167	67 143	48 622	49 616
Interest and rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
<b>Transfers and subsidies to:</b>	<b>4 702</b>	<b>4 556</b>	<b>3 664</b>	<b>4 064</b>	<b>5 364</b>	<b>6 642</b>	<b>4 366</b>	<b>5 768</b>	<b>5 930</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	773	810	923	964	964	964	1 007	1 053	1 100
Households	3 929	3 746	2 741	3 100	4 400	5 678	3 359	4 715	4 830
<b>Payments for capital assets</b>	<b>17 119</b>	<b>38 234</b>	<b>32 586</b>	<b>28 000</b>	<b>45 480</b>	<b>45 480</b>	<b>29 000</b>	<b>13 138</b>	<b>2 875</b>
Buildings and other fixed structures	14 701	36 499	29 302	25 000	25 700	25 700	26 000	10 000	–
Machinery and equipment	2 418	1 735	418	3 000	19 780	19 780	3 000	3 138	2 875
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	2 866	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>331 962</b>	<b>352 015</b>	<b>376 255</b>	<b>398 298</b>	<b>398 637</b>	<b>395 708</b>	<b>419 169</b>	<b>405 291</b>	<b>411 470</b>

The allocated budget increased by 5.2 percent in 2025/26 financial year and decrease by 3.3 percent 2026/27 financial year and increase by 1.5 percent in 2027/28 financial year. The programme implements infrastructure projects in the nature reserves and resorts.

**Compensation of Employees** has increased by 5.5 percent, 6.0 percent, and 4.5 percent, in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will cover the current employees, pay progression, grade progression and filling of critical vacant posts.

**Goods and Services** increase by 4.4 percent in 2025/26 financial year, decrease by 27.6 percent in 2026/27 financial year and increase by 2.0 percent in 2027/28 financial year. The provincial priority allocation reduces in the 2026/27 financial year hence the decrease. The allocation includes provincial priorities: Waste management & Air quality control; R5.000 million for repairs and maintenance at D'nyala Nature Reserve and R2.000 million is for procurement of bedding and cutlery for the resorts. The Commercialisation of Reserves (PPP) funding is allocated only for the 2027/28 financial year.

**Transfers and Subsidies** - The budget allocation increased by 7.4 percent, 32.1 percent, and 2.8 percent 2025/26, 2026/27 and 2027/28 financial year. The allocated budget includes item for payment of

leave gratuity to employees who left the department, Biosphere Reserves Grant transfer payment to Vhembe Biosphere Reserve, Kruger to Canyon Biosphere Region and Waterberg Biosphere Reserve.

**Payments for Capital Assets** - The budget allocation increased by 3.6 percent in 2025/26 financial, decreased by 54.7 percent and 78.1 percent in 2026/27 and 2027/28 financial year respectively. Capital assets are mainly funded from provincial priorities of which includes once-off in 2025/26 financial year; R9.000 million for Masebe Nature reserves and R10.000 million for completion of Wolkberg and Nylsvlei projects from previous financial year. The department will also procure furniture and equipment for the resorts.

## Service Delivery Measures

The table 6.7(c) below provide the service delivery measures for the programme.

**Table 6.7.(c) : Service delivery measures - Programme 3: ENVIRONMENTAL AFFAIRS**

<b>Programme 3: Environmental Affairs</b>		<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
<b>Programme Performance Indicators</b>				
3.1	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%
3.2	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%
3.3	Percentage of complete Waste License applications finalized within legislated time-frames	100%	100%	100%
3.4	Number of compliance inspections conducted	280	300	300
3.5	Number of completed criminal investigations handed to the NPA for prosecution	05	05	05
3.6	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	50	50
3.7	Number of Environmental awareness activities conducted	68	68	68
3.8	Number of Environmental capacity building activities conducted	40	50	50
3.9	Number of inter-governmental sector programmes implemented	1	1	1
3.10	Number of environmental management instruments developed	1	1	1
3.11	Number of statutory reports compiled for the environmental sector	1	1	1
3.12	Number of environmental research activities undertaken	1	1	1
3.13	Number of climate change response interventions implemented	1	1	1
3.14	Percentage of complete biodiversity management permits issued within legislated timeframes	100%	100%	100%
3.15	Number of biodiversity economy initiatives implemented	1	1	1

Programme 3: Environmental Affairs		2025/26	2026/27	2027/28
Programme Performance Indicators				
3.16	Number of hectares under the conservation estate	5000 hectares	5000 hectares	5000 hectares
3.17	Percentage of area of state managed protected areas assessed with a METT score above 67%	1% (2609 of 260890 ha)	1% (2609 of 260890 ha)	1% (2609 of 260890 ha)
3.18	Number of revenue enhancement projects developed	1	1	1
3.19	Number of work opportunities created through environment sector public employment programs	150	160	160

## Programme 4: Tourism

**Programme purpose:** The purpose of this programme is to develop, promote and regulate tourism in the Province.

**Programme objective:**

The strategic objective is:

- Tourism contributing to provincial economic growth and development.

Tables below 6.8 (a) and (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 by sub-programme: Programme 04: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. TOURISM PLANNING & REGULATIONS	80 821	100 855	104 840	101 068	111 875	110 310	121 517	126 489	132 703
2. TOURISM DESTINATION DEVELOPMENT & TRANSI	–	–	–	8 797	12 890	14 455	16 632	17 423	13 034
<b>Total payments and estimates</b>	<b>80 821</b>	<b>100 855</b>	<b>104 840</b>	<b>109 865</b>	<b>124 765</b>	<b>124 765</b>	<b>138 149</b>	<b>143 912</b>	<b>145 737</b>

**Table 6.8(b) : Summary of payments and estimates by economic classification: Programme 04: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	13 775	25 223	22 572	26 901	39 301	39 301	36 085	37 129	33 627
Compensation of employees	12 294	11 941	11 181	16 007	16 007	16 007	18 211	19 240	20 104
Goods and services	1 481	13 282	11 391	10 894	23 294	23 294	17 874	17 889	13 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	67 046	75 632	82 268	82 964	85 464	85 464	102 064	106 783	112 110
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 697	75 297	82 205	82 864	85 364	85 364	102 064	106 783	112 110
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	349	335	63	100	100	100	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	80 821	100 855	104 840	109 865	124 765	124 765	138 149	143 912	145 737

The allocated budget increased by 25.7 percent, 4.2 percent and 1.3 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The department hosts Marula festival and National Tourism Career expo (NTCE). NTCE is funded through provincial priorities up to 2026/27 financial year hence the decrease in 2027/28 financial year.

**Compensation of Employees** increases by 13.8 percent, 5.6 percent, and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will cover the current employees, pay progression and filling of critical vacant posts.

**Goods and Services** increase by 64.1 percent and 0.1 percent in 2025/26 and 2026/27 respectively then reduces by 24.4 percent 2027/28 financial year. The increase in 2025/26 is mainly due to allocation of provincial priority for National Tourism Career Expo up to 2026/27 financial year. The allocation include annual budget to host Marula festival. Funds have been allocated in the 2025/26 financial year to review the Limpopo Tourism Growth Strategy (TGS) for implementation in the next five years.

**Transfers and Subsidies** has been increased by 23.0 percent, 4.6 percent, and 4.9 percent for 2025/26, 2026/27 and 2027/28 financial years respectively. Included in the allocation are funds for LTA as an implementing agency, of which R18.500 million is for collaboration marketing.

## Service Delivery Measures

The table 6.8(c) below provide the service delivery measures for the programme.

**Table 6.8.( c) : Service delivery measures - Programme 4: TOURISM**

Programme 4: Tourism		2025/26	2026/27	2027/28
Programme Performance Indicators				
4.1	Number of tourism planning and regulation instruments developed	1	1	1
4.2	Number of tourism stakeholder engagements conducted	4	4	4
4.3	Number of Tourist Guides registered	200	200	200
4.4	Number of tourist guides compliance inspections conducted	8	8	8
4.5	Number of community tourism owned initiatives supported	5	5	5
4.6	Number of tourism awareness programs facilitated	4	4	4
4.7	Number of tourism capacity building programmes implemented	4	4	4

## Other Programme information

### Personnel numbers and costs

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

**Table 6.9.(a) : Summary of departmental personnel numbers and costs by component**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	643	213,136	612	203,396	561	151,720	538	–	538	218,427	584	230,412	584	244,370	584	255,384	2.8%	5.3%	38.2%
8 – 10	246	194,510	234	147,791	224	114,469	208	–	208	152,334	229	165,376	229	175,209	229	183,094	3.3%	6.3%	27.2%
11 – 12	136	129,516	132	120,466	125	214,296	116	–	116	121,066	127	136,405	127	144,666	127	151,241	3.1%	7.7%	22.2%
13 – 16	40	53,098	38	52,773	38	50,723	41	–	41	63,180	41	65,829	41	69,716	41	72,853	–	4.9%	10.9%
Other	112	3,440	–	6,586	–	3,530	–	–	–	5,459	153	10,627	153	11,159	153	11,661	–	28.8%	1.5%
<b>Total</b>	<b>1,177</b>	<b>553,700</b>	<b>1,016</b>	<b>531,012</b>	<b>948</b>	<b>534,738</b>	<b>903</b>	<b>–</b>	<b>903</b>	<b>560,467</b>	<b>1,134</b>	<b>608,649</b>	<b>1,134</b>	<b>645,120</b>	<b>1,134</b>	<b>674,233</b>	<b>7.9%</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. ADMINISTRATION	338	186,991	323	183,293	296	182,220	281	–	281	186,637	346	205,537	346	217,883	346	227,689	7.2%	6.9%	33.6%
2. INTEGRATED ECONOMIC	80	58,008	76	53,776	74	53,587	69	–	69	62,534	76	67,422	76	71,469	76	74,682	3.3%	6.1%	11.1%
3. ENVIRONMENTAL AFFAIRS	738	290,937	602	282,002	564	287,750	534	–	534	295,289	693	317,479	693	336,528	693	351,758	9.1%	6.0%	52.3%
4. TOURISM	21	12,294	15	11,941	14	11,181	19	–	19	16,007	19	18,211	19	19,240	19	20,105	–	7.9%	2.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1,177</b>	<b>548,230</b>	<b>1,016</b>	<b>531,012</b>	<b>948</b>	<b>534,738</b>	<b>903</b>	<b>–</b>	<b>903</b>	<b>560,467</b>	<b>1,134</b>	<b>608,649</b>	<b>1,134</b>	<b>645,120</b>	<b>1,134</b>	<b>674,233</b>	<b>7.9%</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	945	413,261	864	401,124	799	390,869	765	–	765	423,017	825	463,908	825	491,692	825	513,901	2.5%	6.7%	76.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	2,147	2	2,342	2	2,512	2	–	2	2,387	2	2,514	2	2,665	2	2,785	–	5.3%	0.4%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	157	134,852	150	127,546	147	141,356	136	–	136	133,785	149	140,882	149	149,337	149	156,057	3.1%	5.3%	23.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	40	3,440	–	–	–	–	–	–	–	1,278	110	1,346	110	1,426	110	1,490	–	5.3%	0.2%
<b>Total</b>	<b>1,144</b>	<b>553,700</b>	<b>1,016</b>	<b>531,012</b>	<b>948</b>	<b>534,738</b>	<b>903</b>	<b>–</b>	<b>903</b>	<b>560,467</b>	<b>1,086</b>	<b>608,649</b>	<b>1,086</b>	<b>645,120</b>	<b>1,086</b>	<b>674,233</b>	<b>6.3%</b>	<b>6.4%</b>	<b>100.0%</b>

**Table 6.9.(b) : Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. ADMINISTRATION	338	323	296	281	346	346	346
2. INTEGRATED ECONOMIC DEVELOPMENT	80	76	74	69	76	76	76
3. ENVIRONMENTAL AFFAIRS	738	602	564	534	693	693	693
4. TOURISM	21	15	14	19	19	19	19
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>1,177</b>	<b>1,016</b>	<b>948</b>	<b>903</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>
Total provincial personnel cost (R thousand)	548,230	531,012	534,738	560,467	608,649	645,120	674,233
Unit cost (R thousand)	466	523	564	621	537	569	595

The department implemented a new structure in the 2024/25 financial year. Included in the estimates is funding for internships and EPWP employees. The department plans to fill all vacant positions in the 2025/26 financial year and over the MTEF.

## Training

Table 6.10 below provide a summary of payments and information on training per programme over the seven the year period.

**Table 6.10 : Information on training: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	1,177	1,016	948	903	903	903	1,134	1,134	1,134
Number of personnel trained	1,075	1,549	1,549	1,549	1,549	1,549	950	950	950
of which									
Male	599	938	938	938	938	938	521	521	521
Female	476	611	611	611	611	611	429	429	429
Number of training opportunities	911	1,014	1,135	1,272	1,272	1,272	1,400	1,400	1,400
of which									
Tertiary	473	533	607	696	696	696	765	765	765
Workshops	264	290	318	348	348	348	383	383	383
Seminars	85	94	104	115	115	115	127	127	127
Other	89	97	106	113	113	113	125	125	125
Number of bursaries offered	36	50	50	50	50	50	40	40	40
Number of interns appointed	73	113	113	113	113	113	50	60	60
Number of learnerships appointed	218	218	218	218	218	218	80	80	80
Number of days spent on training	1,685	1,685	1,700	1,700	1,700	1,700	1,770	1,770	1,770
<b>Payments on training by programme</b>									
1. ADMINISTRATION	4,818	6,597	7,519	7,857	7,857	7,857	8,209	8,587	8,973
2. INTEGRATED ECONOMIC DEVELOPMENT SERVICES	–	–	–	–	–	–	–	–	–
3. ENVIRONMENTAL AFFAIRS	–	–	–	–	–	–	–	–	–
4. TOURISM	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>4,818</b>	<b>6,597</b>	<b>7,519</b>	<b>7,857</b>	<b>7,857</b>	<b>7,857</b>	<b>8,209</b>	<b>8,587</b>	<b>8,973</b>

The budget for the Department is centralized under Programme 01 for the effective implementation of Workplace Skills Plan. Provision of 1.0 percent is set aside for training and development in terms of National Skills Development act. These include bursaries, training and internships.

## Reconciliation of structural changes

Table 6.11 below shows the structural changes to the department.

**Table 6.11 Reconciliation of structural changes: Economic Development, Environment and Tourism**

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
<b>1. ADMINISTRATION</b>	<b>391 825</b>	<b>1. ADMINISTRATION</b>	<b>430 627</b>
1. OFFICE OF THE MEC	11 770	1. OFFICE OF THE MEC	11 572
2. OFFICE OF THE HOD	35 753	2. OFFICE OF THE HOD	40 884
3. FINANCIAL MANAGEMENT	102 384	3. FINANCIAL MANAGEMENT	121 266
4. CORPORATE SERVICES	241 918	4. CORPORATE SERVICES	256 905
<b>2. INTEGRATED ECONOMIC DEVELOPMENT SERVICES</b>	<b>892 155</b>	<b>2. INTEGRATED ECONOMIC DEVELOPMENT SERVICES</b>	<b>1 091 684</b>
1. ENTERPRISE DEVELOPMENT & ECONOMIC EMPOWERMENT	744 580	1. ENTERPRISE DEVELOPMENT & ECONOMIC EMPOWERMENT	959 432
2. TRADE AND SECTOR DEVELOPMENT	15 817	2. TRADE AND SECTOR DEVELOPMENT	17 603
3. BUSINESS REGULATION & GOVERNANCE	131 758	3. BUSINESS REGULATION & GOVERNANCE	114 650
4. ECONOMIC PLANNING AND RESEARCH		4. ECONOMIC PLANNING AND RESEARCH	–
<b>3. ENVIRONMENTAL AFFAIRS</b>	<b>395 708</b>	<b>3. ENVIRONMENTAL AFFAIRS</b>	<b>419 169</b>
1. INTEGRATED ENVIRONMENTAL MANAGEMENT	148 319	1. INTEGRATED ENVIRONMENTAL MANAGEMENT	162 701
2. BIODIVERSITY & CONSERVATION	247 389	2. BIODIVERSITY & CONSERVATION	256 468
3. ENVIRONMENTAL EMPOWERMENT SERVICES		3. ENVIRONMENTAL EMPOWERMENT SERVICES	–
4. LIMPOPO WILDLIFE RESORTS		4. LIMPOPO WILDLIFE RESORTS	–
<b>4. TOURISM</b>	<b>124 765</b>	<b>4. TOURISM</b>	<b>138 149</b>
1. TOURISM PLANNING & REGULATIONS	110 310	1. TOURISM PLANNING & REGULATIONS	121 517
2. TOURISM DESTINATION DEVELOPMENT & TRANSFORMATION	14 455	2. TOURISM DESTINATION DEVELOPMENT & TRANSFORMATION	16 632
	<b>1 804 453</b>		<b>2 079 629</b>

The new departmental structure was implemented in the 2024/25 financial year that resulted in consolidation of some sub-programmes. The sub-programmes Economic Planning & Research, Environmental Empowerment Services and Limpopo Wildlife Resorts have been combined with other sub-programmes hence no budget is allocated.

# **Annexure to Vote:6**

**Economic Development, Environment and  
Tourism**

Table 6.12 Specification of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	<b>133 811</b>	<b>200 080</b>	<b>264 855</b>	<b>263 904</b>	<b>313 083</b>	<b>313 083</b>	<b>344 686</b>	<b>360 541</b>	<b>377 126</b>
Casino taxes	66 548	74 358	74 438	70 504	67 342	67 342	70 440	73 680	77 069
Horse racing taxes	63 376	121 678	185 970	173 400	243 065	243 065	254 246	265 941	278 175
Liquor licences	3 887	4 044	4 447	20 000	2 676	2 676	20 000	20 920	21 882
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>14 465</b>	<b>15 626</b>	<b>15 519</b>	<b>16 615</b>	<b>19 735</b>	<b>19 735</b>	<b>20 662</b>	<b>21 613</b>	<b>22 608</b>
Sale of goods and services produced by department (excluding capital assets)	14 465	15 626	15 518	16 613	19 735	19 735	20 662	21 613	22 608
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	14 465	11 587	13 104	10 419	14 191	14 191	18 242	19 082	19 961
Other sales	–	4 039	2 414	6 194	5 544	5 544	2 420	2 531	2 647
Of which									
Rental	1 780	5 533	2 468	2 720	3 057	3 057	3 201	3 348	3 502
Entrance fee	2 613	5 707	2 355	2 245	2 558	2 558	2 678	2 801	2 930
Parking Fees	96	130	91	105	103	103	108	113	118
Sale of bird, fish and game	1 773	1 960	27	1 636	852	852	892	933	976
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	1	2	–	–	–	–	–
<b>Transfers received from:</b>	<b>16 911</b>	<b>28 461</b>	<b>23 671</b>	<b>8 554</b>	<b>13 195</b>	<b>13 195</b>	<b>13 815</b>	<b>14 451</b>	<b>15 115</b>
Other governmental units	16 911	28 461	23 671	8 554	13 195	13 195	13 815	14 451	15 115
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>1 108</b>	<b>3 309</b>	<b>2 893</b>	<b>1 683</b>	<b>7 299</b>	<b>7 299</b>	<b>1 683</b>	<b>1 758</b>	<b>1 836</b>
<b>Interest, dividends and rent on land</b>	<b>395</b>	<b>883</b>	<b>687</b>	<b>778</b>	<b>928</b>	<b>928</b>	<b>972</b>	<b>1 016</b>	<b>1 063</b>
Interest	395	883	549	638	778	778	815	852	891
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	138	140	150	150	157	164	172
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>1 568</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>293</b>	<b>307</b>	<b>321</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	1 568	280	280	280	293	307	321
<b>Transactions in financial assets and liabilities</b>	<b>816</b>	<b>1 449</b>	<b>1 084</b>	<b>1 258</b>	<b>1 528</b>	<b>1 528</b>	<b>1 600</b>	<b>1 673</b>	<b>1 750</b>
<b>Total departmental receipts</b>	<b>167 506</b>	<b>249 808</b>	<b>310 277</b>	<b>293 072</b>	<b>356 048</b>	<b>356 048</b>	<b>383 711</b>	<b>401 359</b>	<b>419 819</b>

Table 6.13: Payments and estimates by economic classification: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>717 736</b>	<b>752 013</b>	<b>785 622</b>	<b>842 345</b>	<b>858 247</b>	<b>849 962</b>	<b>910 390</b>	<b>937 708</b>	<b>972 829</b>
Compensation of employees	548 230	531 012	534 738	571 503	570 203	560 467	608 649	645 118	674 228
Salaries and wages	470 060	454 723	455 601	490 660	488 064	480 313	521 939	553 335	578 316
Social contributions	78 170	76 289	79 137	80 843	82 139	80 154	86 710	91 783	95 912
Goods and services	168 591	220 044	249 805	269 713	286 914	288 365	300 560	291 355	297 310
Administrative fees	12	115	262	134	469	469	350	383	400
Advertising	371	1 104	637	1 170	747	747	1 064	1 336	1 395
Minor assets	272	251	163	490	1 777	1 787	521	543	567
Audit costs: External	5 991	5 401	5 556	6 000	5 940	5 940	6 264	6 580	6 876
Bursaries: Employees	614	363	1 633	1 000	1 000	1 000	1 540	1 611	1 683
Catering: Departmental activities	273	1 485	1 073	1 365	1 855	1 780	1 799	1 817	1 903
Communication (G&S)	7 625	9 138	7 778	9 340	9 230	9 290	10 208	10 701	11 185
Computer services	14 526	16 247	15 496	20 810	22 740	22 740	21 739	22 988	24 023
Consultants: Business and advisory services	4 618	10 138	32 841	38 398	16 914	16 764	25 848	13 819	14 581
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 288	3 568	2 985	2 010	6 004	6 004	3 062	3 204	3 348
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 657	10 967	13 164	15 410	25 875	25 740	23 731	20 003	15 730
Agency and support/outourced services	2 811	3 392	2 985	4 159	4 516	4 516	5 675	2 913	3 043
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 094	18 848	17 237	18 155	18 254	19 705	20 632	22 725	23 243
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	568	814	894	748	748	748	1 119	1 170	1 223
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	529	234	380	386	1 757	1 757	403	422	441
Consumable supplies	7 804	9 387	9 003	8 969	11 017	11 256	12 176	10 955	10 113
Consumables: Stationery, printing and office supplies	296	1 028	770	640	1 301	1 301	1 106	1 135	1 186
Operating leases	55 647	62 778	66 015	71 171	69 171	70 228	74 025	78 366	81 603
Rental and hiring	30	63	50	2 610	2 635	2 635	2 949	3 370	3 522
Property payments	38 718	38 784	43 941	45 149	47 027	45 970	54 096	56 909	59 470
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 191	20 802	22 933	17 296	28 509	28 342	25 726	23 923	25 000
Training and development	169	1 424	1 342	2 243	2 094	2 022	2 227	2 339	2 444
Operating payments	983	2 307	1 086	1 031	4 839	5 129	2 049	2 132	2 228
Venues and facilities	504	1 406	1 581	1 028	2 495	2 495	2 251	2 011	2 103
Interest and rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
<b>Transfers and subsidies</b>	<b>904 494</b>	<b>862 327</b>	<b>845 118</b>	<b>994 976</b>	<b>900 976</b>	<b>903 332</b>	<b>1 325 985</b>	<b>498 407</b>	<b>437 785</b>
Provinces and municipalities	190	199	206	302	302	302	302	316	330
Provinces	190	199	206	302	302	302	302	316	330
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	190	199	206	302	302	302	302	316	330
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	881 531	850 998	834 199	986 165	891 765	891 765	1 318 717	488 747	427 788
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	881 531	850 998	834 199	986 165	891 765	891 765	1 318 717	488 747	427 788
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	773	810	2 423	2 464	2 464	2 464	1 007	2 595	2 711
Households	22 000	10 320	8 290	6 045	6 445	8 801	5 959	6 749	6 956
Social benefits	17 717	7 872	7 146	4 950	6 203	8 232	5 859	6 649	6 851
Other transfers to households	4 283	2 448	1 144	1 095	242	569	100	100	105
<b>Payments for capital assets</b>	<b>17 940</b>	<b>45 398</b>	<b>34 363</b>	<b>28 994</b>	<b>51 159</b>	<b>51 159</b>	<b>50 254</b>	<b>32 270</b>	<b>15 216</b>
Buildings and other fixed structures	14 701	36 499	29 302	25 000	25 700	25 700	26 000	10 000	-
Buildings	10 284	8 919	2 289	22 000	25 000	25 000	17 331	10 000	-
Other fixed structures	4 417	27 580	27 013	3 000	700	700	8 669	-	-
Machinery and equipment	3 239	8 893	2 195	3 994	25 459	25 459	24 254	22 270	15 216
Transport equipment	-	2 271	786	-	-	-	11 254	11 772	4 650
Other machinery and equipment	3 239	6 622	1 409	3 994	25 459	25 459	13 000	10 498	10 566
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	2 866	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>662</b>	<b>672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 640 170</b>	<b>1 660 400</b>	<b>1 665 775</b>	<b>1 866 315</b>	<b>1 810 382</b>	<b>1 804 453</b>	<b>2 286 629</b>	<b>1 468 385</b>	<b>1 425 830</b>

Table 6.14: Payments and estimates by economic classification: Programme 01: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>329 889</b>	<b>351 068</b>	<b>359 656</b>	<b>375 920</b>	<b>387 306</b>	<b>383 726</b>	<b>406 416</b>	<b>429 955</b>	<b>448 508</b>
Compensation of employees	186 991	183 293	182 220	191 668	191 668	186 637	205 537	217 883	227 689
Salaries and wages	160 424	156 871	155 106	165 889	164 357	159 308	175 762	186 391	194 779
Social contributions	26 567	26 422	27 114	25 779	27 311	27 329	29 774	31 492	32 910
Goods and services	142 898	167 775	177 436	184 253	195 638	197 089	200 879	212 072	220 819
Administrative fees	12	115	262	134	434	434	350	383	400
Advertising	331	719	506	818	570	570	695	734	767
Minor assets	8	120	82	40	764	774	52	53	55
Audit costs: External	5 991	5 401	5 556	6 000	5 940	5 940	6 264	6 580	6 876
Bursaries: Employees	614	363	1 633	1 000	1 000	1 000	1 540	1 611	1 683
Catering: Departmental activities	62	421	368	401	560	500	506	546	570
Communication (G&S)	7 625	9 138	7 778	9 340	9 230	9 290	10 208	10 701	11 185
Computer services	12 601	13 186	14 415	18 310	17 409	17 409	16 727	17 778	18 578
Consultants: Business and advisory services	46	76	50	117	118	118	87	95	99
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 288	3 568	2 985	2 004	6 004	6 004	3 057	3 198	3 342
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	156	538	1 919	488	1 053	1 053	696	651	680
Agency and support/outsource services	-	-	-	-	400	400	792	842	880
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 074	18 818	17 134	18 045	18 044	19 495	20 518	22 606	23 118
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	529	234	380	386	1 757	1 757	403	422	441
Consumable supplies	2 753	2 946	2 331	1 667	1 345	1 349	2 224	1 898	1 982
Consumables: Stationery, printing and office supplies	262	1 016	758	609	1 135	1 135	1 086	1 115	1 165
Operating leases	55 647	62 778	66 015	71 171	69 171	70 228	74 025	78 366	81 603
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	35 909	38 571	43 783	45 053	46 745	45 688	48 988	51 796	54 127
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 812	6 929	9 046	5 727	9 833	9 779	8 726	8 635	9 023
Training and development	169	1 424	1 205	2 143	1 922	1 922	2 072	2 177	2 275
Operating payments	629	1 065	724	545	1 786	1 826	1 213	1 257	1 314
Venues and facilities	380	349	506	254	418	418	650	628	656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 714</b>	<b>5 079</b>	<b>4 882</b>	<b>2 900</b>	<b>2 000</b>	<b>2 580</b>	<b>2 957</b>	<b>2 408</b>	<b>2 517</b>
Provinces and municipalities	190	199	206	302	302	302	302	316	330
Provinces	190	199	206	302	302	302	302	316	330
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	190	199	206	302	302	302	302	316	330
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48	15	32	53	53	53	55	58	61
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	48	15	32	53	53	53	55	58	61
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 476	4 865	4 644	2 545	1 645	2 225	2 600	2 034	2 126
Social benefits	11 284	3 080	4 394	1 500	1 500	1 753	2 500	1 934	2 021
Other transfers to households	3 192	1 785	250	1 045	145	472	100	100	105
<b>Payments for capital assets</b>	<b>821</b>	<b>6 865</b>	<b>1 777</b>	<b>994</b>	<b>5 519</b>	<b>5 519</b>	<b>21 254</b>	<b>19 132</b>	<b>12 341</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	821	6 859	1 777	994	5 519	5 519	21 254	19 132	12 341
Transport equipment	-	2 271	786	-	-	-	11 254	11 772	4 650
Other machinery and equipment	821	4 588	991	994	5 519	5 519	10 000	7 360	7 691
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>662</b>	<b>672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>345 424</b>	<b>363 674</b>	<b>366 987</b>	<b>379 814</b>	<b>394 825</b>	<b>391 825</b>	<b>430 627</b>	<b>451 495</b>	<b>463 366</b>

Table 6.15: Payments and estimates by economic classification: Programme 02: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>63 931</b>	<b>66 497</b>	<b>63 389</b>	<b>73 290</b>	<b>83 847</b>	<b>83 349</b>	<b>82 086</b>	<b>84 239</b>	<b>88 029</b>
Compensation of employees	58 008	53 776	53 587	63 032	63 032	62 534	67 422	71 467	74 677
Salaries and wages	50 740	46 894	46 521	54 507	54 743	54 245	58 939	62 455	65 261
Social contributions	7 268	6 882	7 066	8 525	8 289	8 289	8 483	9 012	9 416
Goods and services	5 923	12 721	9 802	10 258	20 815	20 815	14 664	12 772	13 352
Administrative fees	-	-	-	-	35	35	-	-	-
Advertising	40	45	-	52	72	72	55	58	60
Minor assets	-	59	-	-	282	282	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	59	493	184	384	554	539	634	580	610
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	2 191	189	1 300	4 131	4 131	1 590	1 663	1 738
Consultants: Business and advisory services	2 889	3 317	3 581	4 431	3 908	3 758	6 227	4 790	5 006
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	6	-	-	5	6	6
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	15	15	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 265	380	500	-	950	950	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	126	126	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 396	4 379	4 326	3 402	6 426	6 366	4 675	4 207	4 397
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	218	1 114	335	341	2 904	3 129	619	648	677
Venues and facilities	56	743	687	342	1 412	1 412	859	820	858
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>818 032</b>	<b>777 060</b>	<b>754 304</b>	<b>905 048</b>	<b>808 148</b>	<b>808 646</b>	<b>1 216 598</b>	<b>383 448</b>	<b>317 228</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	814 786	775 686	751 962	903 248	806 348	806 348	1 216 598	381 906	315 617
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	814 786	775 686	751 962	903 248	806 348	806 348	1 216 598	381 906	315 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 500	1 500	1 500	1 500	-	1 542	1 611
Households	3 246	1 374	842	300	300	798	-	-	-
Social benefits	3 246	740	842	300	300	798	-	-	-
Other transfers to households	-	634	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	299	-	-	160	160	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	299	-	-	160	160	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>881 963</b>	<b>843 856</b>	<b>817 693</b>	<b>978 338</b>	<b>892 155</b>	<b>892 155</b>	<b>1 298 684</b>	<b>467 687</b>	<b>405 257</b>

Table 6.16: Payments and estimates by economic classification: Programme 03: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>310 141</b>	<b>309 225</b>	<b>340 005</b>	<b>366 234</b>	<b>347 793</b>	<b>343 586</b>	<b>385 803</b>	<b>386 385</b>	<b>402 665</b>
Compensation of employees	290 937	282 002	287 750	300 796	299 496	295 289	317 479	336 528	351 758
Salaries and wages	248 418	240 758	244 452	256 121	254 821	252 827	271 626	287 969	301 013
Social contributions	42 519	41 244	43 298	44 675	44 675	42 462	45 853	48 559	50 745
Goods and services	18 289	26 266	51 176	64 308	47 167	47 167	67 143	48 622	49 616
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	340	131	300	105	105	314	544	568
Minor assets	264	72	81	450	731	731	469	490	512
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	123	504	391	308	529	529	374	393	411
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	1 925	870	892	1 200	1 200	1 200	3 422	3 547	3 707
Consultants: Business and advisory services	1 683	4 237	29 210	33 500	12 888	12 888	18 734	8 934	9 476
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	931	774	1 245	6 422	4 829	4 694	9 942	5 063	5 290
Agency and support/outsource services	2 811	3 392	2 985	4 159	4 116	4 116	4 883	2 071	2 163
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	20	30	103	110	210	210	114	119	125
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	568	814	894	748	748	748	1 119	1 170	1 223
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 335	5 943	5 876	7 217	8 372	8 507	9 382	8 462	7 509
Consumables: Stationery, printing and office supplies	34	12	12	31	40	40	20	20	21
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	30	63	50	2 610	2 635	2 635	2 949	3 370	3 522
Property payments	2 809	213	158	96	282	282	5 108	5 113	5 343
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 620	8 608	8 689	6 735	9 896	9 943	9 536	8 723	9 116
Training and development	-	-	137	100	172	100	155	162	169
Operating payments	136	128	27	145	149	174	217	227	237
Venues and facilities	-	266	295	177	265	265	405	214	224
Interest and rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
<b>Transfers and subsidies</b>	<b>4 702</b>	<b>4 556</b>	<b>3 664</b>	<b>4 064</b>	<b>5 364</b>	<b>6 642</b>	<b>4 366</b>	<b>5 768</b>	<b>5 930</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	773	810	923	964	964	964	1 007	1 053	1 100
Households	3 929	3 746	2 741	3 100	4 400	5 678	3 359	4 715	4 830
Social benefits	2 838	3 717	1 847	3 100	4 353	5 631	3 359	4 715	4 830
Other transfers to households	1 091	29	894	-	47	47	-	-	-
<b>Payments for capital assets</b>	<b>17 119</b>	<b>38 234</b>	<b>32 586</b>	<b>28 000</b>	<b>45 480</b>	<b>45 480</b>	<b>29 000</b>	<b>13 138</b>	<b>2 875</b>
Buildings and other fixed structures	14 701	36 499	29 302	25 000	25 700	25 700	26 000	10 000	-
Buildings	10 284	8 919	2 289	22 000	25 000	25 000	17 331	10 000	-
Other fixed structures	4 417	27 580	27 013	3 000	700	700	8 669	-	-
Machinery and equipment	2 418	1 735	418	3 000	19 780	19 780	3 000	3 138	2 875
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 418	1 735	418	3 000	19 780	19 780	3 000	3 138	2 875
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 866	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>331 962</b>	<b>352 015</b>	<b>376 255</b>	<b>398 298</b>	<b>398 637</b>	<b>395 708</b>	<b>419 169</b>	<b>405 291</b>	<b>411 470</b>

Table 6.17 Payments and estimates by economic classification: Programme 04: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>13 775</b>	<b>25 223</b>	<b>22 572</b>	<b>26 901</b>	<b>39 301</b>	<b>39 301</b>	<b>36 085</b>	<b>37 129</b>	<b>33 627</b>
Compensation of employees	12 294	11 941	11 181	16 007	16 007	16 007	18 211	19 240	20 104
Salaries and wages	10 478	10 200	9 522	14 143	14 143	13 933	15 611	16 520	17 263
Social contributions	1 816	1 741	1 659	1 864	1 864	2 074	2 600	2 720	2 841
Goods and services	1 481	13 282	11 391	10 894	23 294	23 294	17 874	17 889	13 523
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	67	130	272	212	212	285	298	312
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	2 508	-	350	-	-	800	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	570	9 655	10 000	8 500	19 978	19 978	13 093	14 289	9 760
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	451	118	296	85	350	450	570	595	622
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	363	886	872	1 432	2 354	2 254	2 789	2 358	2 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	68	48	93	255	400	400	337	349	365
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>67 046</b>	<b>75 632</b>	<b>82 268</b>	<b>82 964</b>	<b>85 464</b>	<b>85 464</b>	<b>102 064</b>	<b>106 783</b>	<b>112 110</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 697	75 297	82 205	82 864	85 364	85 364	102 064	106 783	112 110
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	66 697	75 297	82 205	82 864	85 364	85 364	102 064	106 783	112 110
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	349	335	63	100	100	100	-	-	-
Social benefits	349	335	63	50	50	50	-	-	-
Other transfers to households	-	-	-	50	50	50	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80 821</b>	<b>100 855</b>	<b>104 840</b>	<b>109 865</b>	<b>124 765</b>	<b>124 765</b>	<b>138 149</b>	<b>143 912</b>	<b>145 737</b>

**Table 6.18: Payments and estimates by economic classification: Summary Conditional Grants**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 198</b>	<b>2 146</b>	<b>1 733</b>	<b>2 116</b>	<b>2 116</b>	<b>2 116</b>	<b>2 914</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 168	2 146	-	-	-	-	100	-	-
Salaries and wages	2 168	2 146	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	100	-	-
Goods and services	30	-	1 733	2 116	2 116	2 116	2 814	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	-	-	1 733	2 116	2 116	2 116	2 814	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	30	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 198</b>	<b>2 146</b>	<b>1 733</b>	<b>2 116</b>	<b>2 116</b>	<b>2 116</b>	<b>2 914</b>	<b>-</b>	<b>-</b>