

## 4.2 Departmental own receipts collection

Table 6.1(b) gives a summary of the receipts collected and budgeted to be collected over the 2009/10 MTEF by the department. Details of departmental receipts are presented in Table 6.9 in the Annexures to Vote 6 – Economic Development, Environment and Tourism.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Tax receipts</b>	15,840	20,309	24,230	25,061	27,014	27,014	29,221	32,294	36,317
<b>Non-tax receipts</b>	4,809	3,725	4,461	14,816	13,509	13,509	16,450	19,798	21,538
Sale of goods and services other than capital assets	2,712	3,677	4,400	14,745	11,633	11,633	14,519	17,631	19,177
Fines, penalties and forfeits	2,096	47	60	70	1,875	1,875	1,930	2,166	2,360
Interest, dividends and rent on land	1	1	1	1	1	1	1	1	1
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	7	7	36	40	-	-	-	-	-
<b>Financial transactions</b>	848	2,431	1,573	1,398	792	792	816	914	996
<b>Total departmental receipts</b>	<b>21,504</b>	<b>26,472</b>	<b>30,300</b>	<b>41,315</b>	<b>41,315</b>	<b>41,315</b>	<b>46,487</b>	<b>53,006</b>	<b>58,851</b>

The main revenue source of the department comprises tax receipts, including casino, horse racing and liquor licences. The 12.5 per cent growth reflected in the 2009/10 MTEF is due to the envisaged implementation of the Business Registration Act, liquor licences and court fines, which are expected to increase over the period.

## 5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in Tables 6.10(a) to 6.10(e) of the Annexures to Vote 6 – Economic Development, Environment and Tourism.

### 5.1 Key assumptions

The key assumptions underpinning the budget allocation are:

- Basic salary increases were budgeted for at 6.0 per cent, 6.0 per cent and 5.6 per cent in 2009/10, 2010/11 and 2011/12, respectively. A one per cent pay progression and 1.5 per cent of the salary bill were also factored into the personnel budget.
- CPIX indicators were taken into account where inflation-related items were calculated.

## 5.2 Summary by programme and economic classification

The departmental budget is made up of four programmes, in accordance with the generic structure of the economic sector. These programmes are Administration, Economic Development, Environmental Affairs and Tourism.

Tables 6.2(a) and 6.2(b) provide details of the Vote by programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme 1: Administration	175,756	238,743	165,672	178,466	218,587	217,481	288,118	241,687	254,798
Programme 2: Economic Development	203,838	160,868	147,409	267,219	273,130	270,997	248,645	305,516	318,948
Programme 3: Environmental Affairs	-	42,137	68,863	127,115	120,122	120,319	120,122	125,465	132,891
Programme 4: Tourism	-	9,666	45,448	81,245	85,020	84,203	87,020	94,294	99,695
Programme 5: Environment & Tourism	149,631	198,661	188,156	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>529,225</b>	<b>650,075</b>	<b>615,548</b>	<b>634,045</b>	<b>696,859</b>	<b>693,000</b>	<b>743,905</b>	<b>766,962</b>	<b>806,332</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/08					
<b>Current payments</b>	<b>232,393</b>	<b>325,856</b>	<b>337,197</b>	<b>369,930</b>	<b>403,110</b>	<b>401,276</b>	<b>480,983</b>	<b>453,823</b>	<b>476,576</b>
Compensation of employees	123,143	202,344	217,714	233,775	265,622	262,694	279,943	283,564	299,321
Goods and services	109,250	122,216	119,483	136,155	139,488	138,582	146,117	172,259	177,255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1,296	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	54,923	-	-
<b>Transfers and subsidies to:</b>	<b>257,230</b>	<b>285,631</b>	<b>260,310</b>	<b>269,179</b>	<b>270,097</b>	<b>269,829</b>	<b>245,571</b>	<b>295,126</b>	<b>312,834</b>
Provinces and municipalities	228	33,729	21,588	25,526	25,681	25,679	155	-	-
Departmental agencies and accounts	251,829	230,402	180,650	178,153	178,228	178,228	179,228	221,440	234,727
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	88	87	88	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	5,173	21,500	56,809	65,000	65,000	65,000	65,000	73,150	77,539
Households	-	-	1,263	500	1,100	835	1,100	536	568
<b>Payments for capital assets</b>	<b>39,602</b>	<b>38,588</b>	<b>18,041</b>	<b>14,936</b>	<b>21,652</b>	<b>21,895</b>	<b>17,351</b>	<b>16,013</b>	<b>16,922</b>
Buildings and other fixed structures	11,200	1,328	3,101	3,000	1,500	2,175	2,362	3,403	3,607
Machinery and equipment	26,902	35,163	13,561	10,321	10,111	9,680	12,348	10,560	11,142
Cultivated assets	-	565	-	-	26	25	26	-	-
Software and other intangible assets	1,500	1,532	1,379	1,615	10,015	10,015	2,615	2,050	2,173
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>529,225</b>	<b>650,075</b>	<b>615,548</b>	<b>654,045</b>	<b>696,859</b>	<b>693,000</b>	<b>743,905</b>	<b>766,962</b>	<b>806,332</b>

The compensation of employees' budget increases over the MTEF due to inflation adjustments and the filling of critical posts. An increase in goods and services is ascribed to the process of establishing individual cost centres for Nature Reserves. A significant reduction in payments of capital assets in 2009/10 is a result of a decrease in software and other intangible assets.

### 5.3 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2005/06 to 2011/12. Detailed information on infrastructure is reflected in the Annexures to Vote 6 – Economic Development, Environment and Tourism.

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Payments for infrastructure by category</b>									
<b>New infrastructure assets</b>	-	1,238	3,101	3,000	500	463	500	3,403	3,607
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	-	1,238	3,101	3,000	500	463	500	3,403	3,607
<b>Total provincial infrastructure</b>	-	<b>1,238</b>	<b>3,101</b>	<b>3,000</b>	<b>500</b>	<b>463</b>	<b>500</b>	<b>3,403</b>	<b>3,607</b>

The department will be implementing all-day market stalls during the 2009/10 financial year.

The budget allocation for the 2009 MTEF is R0.5 million; R3.403 million and R3.607 million in 2009/10, 2010/11 and 2011/12, respectively.

## 5.4 Transfers

### 5.4.1 Transfers to public entities

Table 6.2(c) gives a summary of transfers to public entities that fall under the department's auspices. A financial summary in respect of the entities is presented in the Annexures to Vote 6 – Economic Development, Environment and Tourism.

Table 6.2(c): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Limpopo Development Corporation	89,665	80,000	70,000	50,000	50,000	50,000	50,000	69,336	73,496
Limpopo Support Agency	55,337	38,500	40,711	-	-	-	-	-	-
Enterpreunerial Support Centre	20,000	-	-	-	-	-	-	-	-
Limpopo Investment Initiative	30,000	30,000	34,000	40,000	40,000	40,000	40,000	34,240	36,294
Limpopo Tourism & Parks Board	42,000	92,000	55,900	60,000	60,000	60,000	60,000	69,581	73,756
Limpopo Casino & Gaming Board	15,000	15,000	20,750	28,153	28,153	28,153	28,153	48,283	51,180
Gateway International Airport	-	-	-	-	-	-	-	-	-
Local Business Service Centre	-	-	2,000	-	-	-	-	-	-
SMME for African Ivory Route	5,000	5,000	-	-	-	-	-	-	-
<b>Total departmental transfers to public entities</b>	<b>257,002</b>	<b>260,500</b>	<b>223,361</b>	<b>178,153</b>	<b>178,153</b>	<b>178,153</b>	<b>178,153</b>	<b>221,440</b>	<b>234,726</b>

## 6. Programme description

The services rendered by the department are categorised under four programmes – Administration, Economic Development, Environmental Affairs and Tourism.

### 6.1 Programme 1: Administration

The objective of this programme is to provide leadership and strategic management in accordance with legislation, regulations and policies, and to ensure appropriate support to business units.

The programme consists of six sub-programmes – Office of the MEC, Office of the HOD, Strategic Management, Financial Management, Government Information Technology Office (GITO) and Corporate Services.

Table 6.3(a) and 6.3(b) illustrate the payments and estimates of this programme over the seven-year period.

Table 6.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Subprogramme</b>									
Statutory Allocations	680	-	-	-	-	-	-	-	-
Office of the MEC	-	4,073	4,608	6,951	7,935	6,864	8,489	8,532	9,038
Office of the HOD	-	1,284	2,011	5,718	3,059	2,286	2,893	4,650	4,926
Financial Management	20,551	19,454	34,509	29,861	37,884	38,358	93,839	46,369	49,178
Corporate Services	154,525	213,932	124,544	135,936	169,709	169,973	182,897	182,136	191,656
<b>Total payments and estimates</b>	<b>175,756</b>	<b>238,743</b>	<b>163,672</b>	<b>178,466</b>	<b>218,587</b>	<b>217,481</b>	<b>288,118</b>	<b>241,687</b>	<b>254,798</b>

**Table 6.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>152,014</b>	<b>204,854</b>	<b>153,242</b>	<b>168,221</b>	<b>200,008</b>	<b>199,335</b>	<b>273,839</b>	<b>230,327</b>	<b>242,808</b>
Compensation of employees	74,083	111,592	78,986	80,124	110,998	111,086	125,319	121,363	127,550
Goods and services	77,931	91,966	74,256	88,097	89,010	88,249	93,597	108,964	115,258
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1,296	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	54,923	-	-
<b>Transfers and subsidies to:</b>	<b>293</b>	<b>67</b>	<b>54</b>	<b>-</b>	<b>493</b>	<b>357</b>	<b>493</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	120	67	-	-	155	153	155	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	88	87	88	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	173	-	-	-	-	-	-	-	-
Households	-	-	54	-	250	117	250	-	-
<b>Payments for capital assets</b>	<b>23,449</b>	<b>33,822</b>	<b>12,376</b>	<b>10,245</b>	<b>18,086</b>	<b>17,789</b>	<b>13,786</b>	<b>11,360</b>	<b>11,990</b>
Buildings and other fixed structures	-	-	-	-	800	1,512	1,662	-	-
Machinery and equipment	21,949	32,290	10,997	8,630	7,271	6,262	9,509	9,310	9,817
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,500	1,532	1,379	1,615	10,015	10,015	2,615	2,050	2,173
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>175,756</b>	<b>238,743</b>	<b>165,672</b>	<b>178,466</b>	<b>218,587</b>	<b>217,481</b>	<b>288,118</b>	<b>241,687</b>	<b>254,798</b>

The positive growth reflected in this programme is the result of an increase in the allocation to Financial Management to cater for the filling of critical posts as well as associated operational costs.

## 6.2 Programme 2 – Economic Development

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

The programme consists of four sub-programmes – Integrated Economic Development Services, Trade and Sector Development, Business Regulation and Governance and Economic Planning.

Table 6.4(a) and 6.4(b) illustrate the payments and estimates of this programme over the seven-year period.

**Table 6.4(a): Summary of payments and estimates: Programme 2: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
<b>Subprogramme</b>									
Enterprise Development			-	-	-	-	-	-	-
Local Economic Development			-	-	-	-	-	-	-
Economic Empowerment			-	-	-	-	-	-	-
Integrated Economic Development Services	203,838	125,336	137,322	132,388	127,110	126,644	127,110	159,758	169,335
Trade and Sector Development			-	78,698	75,696	77,300	51,211	53,741	54,561
Business Regulation and Governance			-	40,987	55,406	55,728	55,406	75,431	79,934
Economic Planning		35,532	10,087	15,146	14,918	11,325	14,918	16,586	15,118
<b>Total payments and estimates</b>	<b>203,838</b>	<b>160,868</b>	<b>147,409</b>	<b>267,219</b>	<b>273,130</b>	<b>270,997</b>	<b>248,645</b>	<b>305,516</b>	<b>318,948</b>

**Table 6.4(b): Summary of payments and estimates by economic classification: Programme 2: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
<b>Current payments</b>	<b>8,999</b>	<b>9,432</b>	<b>18,885</b>	<b>55,540</b>	<b>63,951</b>	<b>61,819</b>	<b>64,992</b>	<b>77,104</b>	<b>76,831</b>
Compensation of employees	6,158	6,714	10,013	31,141	39,371	39,680	39,371	41,300	43,737
Goods and services	2,841	2,718	8,872	24,399	24,580	22,129	25,621	35,804	33,094
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>194,839</b>	<b>150,108</b>	<b>125,423</b>	<b>208,679</b>	<b>208,679</b>	<b>208,679</b>	<b>183,153</b>	<b>225,009</b>	<b>238,510</b>
Provinces and municipalities	10	31,608	-	25,526	25,526	25,526	-	-	-
Departmental agencies and accounts	194,829	102,000	70,000	118,153	118,153	118,153	118,153	151,859	160,971
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	16,500	55,423	65,000	65,000	65,000	65,000	73,150	77,539
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1,328</b>	<b>3,101</b>	<b>3,000</b>	<b>500</b>	<b>499</b>	<b>500</b>	<b>3,403</b>	<b>3,607</b>
Buildings and other fixed structures	-	1,328	3,101	3,000	500	463	500	3,403	3,607
Machinery and equipment	-	-	-	-	-	36	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>203,838</b>	<b>160,868</b>	<b>147,409</b>	<b>267,219</b>	<b>273,130</b>	<b>270,997</b>	<b>248,645</b>	<b>305,516</b>	<b>318,948</b>

The significant reduction in the budget allocation on this programme is due to a decrease in the allocation to the Trade and S sector Development sub-programme.

### 6.3 Programme 3: Environmental Affairs

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

The programme comprises two sub-programmes – Environmental Trade and Protection, and Biodiversity and Natural Resource Management.

Tables 6.5(a) and 6.5(b) provide information relating to this programme.

**Table 6.5(a): Summary of payments and estimates: Programme 3: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2009/10	2010/11	2011/12	
	2005/06	2006/07	2007/08	2008/09						
<b>Subprogramme</b>										
Trade & Investment Promotion		35,880	57,749	-	-	-	-	-	-	
Sector Development		2,327	2,428	-	-	-	-	-	-	
Industry Development		3,930	8,686	-	-	-	-	-	-	
Environmental Trade and Protection		-	-	19,594	47,321	49,555	47,322	47,706	50,528	
Biodiversity and Natural Resources Management		-	-	107,521	72,801	70,764	72,800	77,759	82,363	
Environmental Management and Sustainable		-	-	-	-	-	-	-	-	
<b>Total payments and estimates</b>		-	<b>42,137</b>	<b>68,863</b>	<b>127,115</b>	<b>120,122</b>	<b>120,319</b>	<b>120,122</b>	<b>125,465</b>	<b>132,891</b>



**Table 6.5(b): Summary of payments and estimates by economic classification: Programme 3: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	-	9,682	12,991	124,924	116,227	115,994	116,228	123,679	130,998
Compensation of employees	-	4,387	6,563	107,427	97,015	94,921	97,015	101,769	107,773
Goods and services	-	5,295	6,428	17,497	19,212	21,073	19,213	21,910	23,225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	32,455	55,872	500	855	743	855	536	568
Provinces and municipalities	-	2,003	21,588	-	-	-	-	-	-
Departmental agencies and accounts	-	30,452	34,000	-	75	75	75	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	284	500	780	668	780	536	568
<b>Payments for capital assets</b>	-	-	-	1,691	3,040	3,582	3,039	1,250	1,325
Buildings and other fixed structures	-	-	-	-	200	200	200	-	-
Machinery and equipment	-	-	-	1,691	2,840	3,382	2,839	1,250	1,325
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	42,137	68,863	127,115	120,122	120,319	120,122	125,465	132,891

An increase in the budget allocation to the Biodiversity and Natural Resource Management sub-programme caters for the process of establishing nature reserves as independent cost centres.

#### 6.4 Programme 4: Tourism

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

The programme consists of one sub-programme – Tourism and Community Environment Development.

Tables 6.6(a) and 6.6(b) summarise payments and budgeted estimates for the period 2005/06 to 2011/12.

Table 6.6 (a): Summary of payments and estimates: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Corporate Governance			-	-	-	-	-	-	-
Consumer Protection		5,745	-	-	-	-	-	-	-
Liquor Regulation		3,921	-	-	-	-	-	-	-
Enterprise Development	-	-	-	-	-	-	-	-	-
Trade Regulations & Compliance	-	-	-	-	-	-	-	-	-
Economic Planning, Research & Information	-	-	-	-	-	-	-	-	-
Industry	-	-	-	-	-	-	-	-	-
Tourism & Community Environment Development			45,448	81,245	85,020	84,203	87,020	94,294	99,695
<b>Total payments and estimates</b>	-	<b>9,666</b>	<b>45,448</b>	<b>81,245</b>	<b>85,020</b>	<b>84,203</b>	<b>87,020</b>	<b>94,294</b>	<b>99,695</b>

Table 6.6 (b): Summary of payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	-	<b>9,663</b>	<b>24,698</b>	<b>21,245</b>	<b>24,924</b>	<b>24,128</b>	<b>25,924</b>	<b>24,713</b>	<b>25,939</b>
Compensation of employees	-	6,630	20,823	15,083	18,238	16,997	18,238	19,132	20,261
Goods and services	-	3,033	3,875	6,162	6,686	7,131	7,686	5,581	5,678
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	<b>3</b>	<b>20,750</b>	<b>60,000</b>	<b>60,070</b>	<b>60,050</b>	<b>61,070</b>	<b>69,581</b>	<b>73,756</b>
Provinces and municipalities	-	3	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	20,750	60,000	60,000	60,000	61,000	69,581	73,756
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	70	50	70	-	-
<b>Payments for capital assets</b>	-	-	-	-	<b>26</b>	<b>25</b>	<b>26</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	26	25	26	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	<b>9,666</b>	<b>45,448</b>	<b>81,245</b>	<b>85,020</b>	<b>84,203</b>	<b>87,020</b>	<b>94,294</b>	<b>99,695</b>

An increase in the budget allocation to this programme is due to expanded infrastructure development in terms of Provincial nature reserves and tourism marketing of the 2010 Fifa World Cup Soccer event.

## **7. Other programme information**

### **7.1 Personnel numbers and costs**

Personnel numbers per programme for full-time-equivalent positions are given in Tables 6.7(a) and 6.7(b) for the previous and current financial years, as well as estimates over the MTEF.

**Table 6.7 (a): Personnel numbers and costs1: Economic Development, Environmental Affairs and Tourism**

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration <sup>1</sup>	78	78	78	629	629	643	651
Programme 2: Intergrated Economic Development Serevice	-	18	453	142	142	163	169
Programme 3: Trade & Industry Development	-	-	-	877	877	942	1,037
Programme 4: Business Regulation & Governance	112	409	-	60	60	62	62
Programme 5: Enviroment and Tourism	1,484	1,484	1,484	-	-	-	-
<b>Total personnel numbers: (name of department)</b>	<b>1,674</b>	<b>1,989</b>	<b>2,015</b>	<b>1,708</b>	<b>1,708</b>	<b>1,810</b>	<b>1,919</b>
Total personnel cost (R thousand)	123,143	202,344	217,714	233,775	279,943	283,564	299,321
Unit cost (R thousand)	74	102	108	137	164	157	156

**Table 6.7 (b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Total for department</b>									
Personnel numbers(head count)	1,674	1,989	2,015	1,708	2,017	2,017	1,708	1,810	1,919
Personnel costs(R'000)	123,143	202,344	217,714	233,775	233,775	233,775	279,943	283,564	299,321
<b>Human resources component</b>									
Personnel numbers	47	52	50	53	53	53	53	55	62
Personnel costs	12,299	6,640	8,875	9,408	9,408	9,408	9,500	9,500	9,660
Head count as % of total for department	3	3	2	3	3	3	3	3	3
Personnel cost % of total for department	10	3	4	4	4	4	3	3	3
<b>Finance component</b>									
Personnel numbers (head count)	43	145	150	154	154	154	158	180	186
Personnel cost (R'000)	8,928	12,011	17,144	18,173	18,173	18,173	18,900	19,460	19,468
Head count as % of total for department	3	7	7	9	8	8	9	10	10
Personnel cost as % of total for department	7	6	8	8	8	8	7	7	7
<b>Full time workers</b>									
Personnel numbers (head count)			1710	1,810	1,810	1,810	2,000	2,010	2,922
Personnel cost (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for department									
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for departments									
<b>Contract workers</b>									
Personnel numbers (head count)			110	110	173	110	110	110	115
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel count as % of total for departments									

Table 6.7(b) provides a summary of personnel numbers in the department, specifying the number of posts in the Human Resource and Finance components, incorporating Financial Management Services, Supply Chain Management and Associated Services.

Note that the total personnel costs shown in Table 6.7 (a) include both the amount reflected in the department's budget as compensation of employees and the portion of the personnel budget.

## 7.2 Training

Tables 6.8(a) and 6.8(b) reflect departmental expenditure on training per programme over the seven-year period under review.

**Table 6.8(a): Expenditure on training: Economic Development, Environmental Affairs and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Programme 1: Administration</b>	<b>3,596</b>	<b>7,352</b>	<b>3,470</b>	<b>3,761</b>	<b>4,307</b>	<b>4,307</b>	<b>3,949</b>	<b>4,146</b>	<b>5,014</b>
<i>of which</i>									
Subsistence and travel	360	735	750	419	448	448	440	462	557
Payments on tuition	3,236	6,617	2,720	3,342	3,859	3,859	3,509	3,684	4,457
<b>Programme 2: Intergated Economic Dev St</b>	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
<b>Programme 3: Trade &amp; Industry Developm</b>	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
<b>Programme 4: Business Regulation &amp; Gov</b>	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
<b>Programme 5: Environment and Tourism</b>	<b>330</b>	-	-	-	-	-	-	-	-
<i>of which</i>									
Subsistence and travel	33	-	-	-	-	-	-	-	-
Payments on tuition	297	-	-	-	-	-	-	-	-
<b>Total expenditure on training</b>	<b>3,926</b>	<b>7,352</b>	<b>3,470</b>	<b>3,761</b>	<b>4,307</b>	<b>4,307</b>	<b>3,949</b>	<b>4,146</b>	<b>5,014</b>

**Table 6.8(b): Information on training: Economic Development, Environmental Affairs and Tourism**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Number of staff</b>	<b>1,674</b>	<b>1,989</b>	<b>2,015</b>	<b>1,708</b>	<b>-</b>	<b>-</b>	<b>1,708</b>	<b>1,810</b>	<b>1,919</b>
<b>Number of personnel trained</b>	<b>197</b>	<b>213</b>	<b>254</b>	<b>904</b>	<b>619</b>	<b>619</b>	<b>948</b>	<b>995</b>	<b>1,045</b>
of which									
Male	123	94	129	595	340	340	624	655	688
Female	74	119	125	309	279	279	324	340	357
<b>Number of training opportunities</b>	<b>72</b>	<b>69</b>	<b>73</b>	<b>86</b>	<b>238</b>	<b>238</b>	<b>94</b>	<b>100</b>	<b>223</b>
of which									
Tertiary	24	29	31	33	210	210	35	37	156
Workshops	38	40	42	46	21	21	48	50	53
Seminars	10			7	6	6	9	11	12
Other					1	1	2	2	2
<b>Number of bursaries offered</b>	<b>43</b>	<b>59</b>	<b>115</b>	<b>168</b>	<b>169</b>	<b>169</b>	<b>176</b>	<b>185</b>	<b>204</b>
<b>Number of interns appointed</b>	<b>98</b>	<b>108</b>	<b>98</b>	<b>141</b>	<b>146</b>	<b>146</b>	<b>148</b>	<b>155</b>	<b>171</b>
<b>Number of learnerships appointed</b>	<b>-</b>			<b>21</b>	<b>75</b>	<b>75</b>	<b>22</b>	<b>23</b>	<b>110</b>
<b>Number of days spent on training</b>	<b>710</b>	<b>745</b>	<b>742</b>	<b>862</b>	<b>630</b>	<b>630</b>	<b>905</b>	<b>950</b>	<b>998</b>

# ANNEXURES TO VOTE 6 : ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

Table 6.9: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
<b>Tax receipts</b>	<b>15,840</b>	<b>20,309</b>	<b>24,230</b>	<b>25,061</b>	<b>27,014</b>	<b>27,014</b>	<b>29,221</b>	<b>32,294</b>	<b>36,317</b>
Casino taxes	8,240	13,059	16,323	16,489	17,947	17,947	19,787	20,930	23,942
Motor vehicle licences			-			-			
Horse racing taxes	3,300	4,947	5,607	6,172	6,667	6,667	6,909	8,660	9,525
Other Tax	4,300	2,303	2,300	2,400	2,400	2,400	2,525	2,704	2,850
<b>Non-tax receipts</b>	<b>4,809</b>	<b>3,725</b>	<b>4,461</b>	<b>14,816</b>	<b>13,509</b>	<b>13,509</b>	<b>16,450</b>	<b>19,798</b>	<b>21,538</b>
Sale of goods and services other than capital assets	2,712	3,677	4,400	14,745	11,633	11,633	14,519	17,631	19,177
Sales of goods and services produced by department	2,712	3,677	4,400	14,745	11,633	11,633	14,519	17,631	19,177
Sales by market establishments									
Administrative fees	598	2,840	3,688	13,918	10,785	10,785	13,510	16,182	17,638
Other sales	2,114	837	712	827	848	848	1,009	1,449	1,539
Of which									
Board and Lodging	1,234	701	10	20	-	-	684	700	749
Tender Documents	642	127	297	255	635	635	206	250	238
Sales of scrap, waste, arms and other used current goods (excluding capital assets)						-			
Fines, penalties and forfeits	2,096	47	60	70	1,875	1,875	1,930	2,166	2,360
Interest, dividends and rent on land	1	1	1	1	1	1	1	1	1
Interest									
Dividends	1	1	1	1	1	1	1	1	1
Rent on land									
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>7</b>	<b>7</b>	<b>36</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets									
Other capital assets	7	7	36	40	-	-	-	-	-
<b>Financial transactions</b>	<b>0</b>	<b>848</b>	<b>2,431</b>	<b>1,398</b>	<b>792</b>	<b>792</b>	<b>816</b>	<b>914</b>	<b>996</b>
<b>Total departmental receipts</b>	<b>21,504</b>	<b>26,472</b>	<b>30,300</b>	<b>41,315</b>	<b>41,315</b>	<b>41,315</b>	<b>46,487</b>	<b>53,006</b>	<b>58,851</b>

**Table 6.10(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
<b>Current payments</b>	<b>232,393</b>	<b>325,656</b>	<b>337,197</b>	<b>369,930</b>	<b>405,110</b>	<b>401,276</b>	<b>480,983</b>	<b>455,823</b>	<b>476,576</b>
Compensation of employees	123,143	202,344	217,714	233,775	265,622	262,694	279,943	283,564	299,321
Salaries and wages	81,782	180,176	191,206	203,456	237,454	235,545	251,776	254,017	268,032
Social contributions	41,361	22,168	26,508	30,319	28,168	27,149	28,167	29,547	31,289
Goods and services	109,250	122,216	119,483	136,155	139,488	138,582	146,117	172,259	177,255
of which									
Telephone Services									
Stationery									
Hire : Labour Saving Devices									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and	-	1,296	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	54,923	-	-
<b>Transfers and subsidies to:</b>	<b>257,230</b>	<b>285,631</b>	<b>260,310</b>	<b>269,179</b>	<b>270,097</b>	<b>269,829</b>	<b>245,571</b>	<b>295,126</b>	<b>312,834</b>
Provinces and municipalities	228	33,729	21,588	25,526	25,681	25,679	155	-	-
Provinces <sup>2</sup>	-	-	-	-	155	153	155	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	155	153	155	-	-
Municipalities <sup>3</sup>	228	33,729	21,588	25,526	25,526	25,526	-	-	-
Municipalities	228	33,729	21,588	25,526	25,526	25,526	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	251,829	230,402	180,650	178,153	178,228	178,228	179,228	221,440	234,727
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving tr	251,829	230,402	180,650	178,153	178,228	178,228	179,228	221,440	234,727
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enter	-	-	-	-	88	87	88	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	88	87	88	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	88	87	88	-	-
Foreign governments and internation	-	-	-	-	-	-	-	-	-
Non-profit institutions	5,173	21,500	56,809	65,000	65,000	65,000	65,000	73,150	77,539
Households	-	-	1,263	500	1,100	835	1,100	536	568
Social benefits	-	-	54	500	1,100	835	1,100	536	568
Other transfers to households	-	-	1,209	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>39,602</b>	<b>38,588</b>	<b>18,041</b>	<b>14,936</b>	<b>21,652</b>	<b>21,895</b>	<b>17,351</b>	<b>16,013</b>	<b>16,922</b>
Buildings and other fixed structures	11,200	1,328	3,101	3,000	1,500	2,175	2,362	3,403	3,607
Buildings	11,200	1,328	3,101	3,000	1,500	2,175	2,362	3,403	3,607
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26,902	35,163	13,561	10,321	10,111	9,680	12,348	10,560	11,142
Transport equipment	10,800	22,090	2,896	2,018	1,418	1,418	1,418	1,048	1,059
Other machinery and equipment	16,102	13,073	10,665	8,303	8,693	8,262	10,930	9,512	10,083
Cultivated assets	-	565	-	-	26	25	26	-	-
Software and other intangible assets	1,500	1,532	1,379	1,615	10,015	10,015	2,615	2,050	2,173
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Prog</b>	<b>529,225</b>	<b>650,075</b>	<b>615,548</b>	<b>654,045</b>	<b>696,859</b>	<b>693,000</b>	<b>743,905</b>	<b>766,962</b>	<b>806,332</b>