

## Economic Development and Planning

To be appropriated by Vote in 2011/12	R 647 741 000
Statutory amount	R 1 716 000
Responsible MEC	MEC of Economic Development, Environment and Tourism
Administering Department	Department of Economic Development, Environment and Tourism
Accounting Officer	DDG: Economic Development, Environment and Tourism

### 1. Overview

#### 1.1 Vision

Being a catalyst for a globally competitive economy and sustainable environment for all

#### 1.2 Mission

Positioning Mpumalanga Province to be a leader in the creation of equitable economic growth, quality jobs and a sustainable environment, and to be the ultimate tourism destination

#### 1.3 Values

The Department is guided by the following core values:

**Integrity:** Officials must be dedicated to the adherence of a strict moral and ethical code of conduct in the execution of their duties and responsibilities.

**Fairness:** Officials must conform to the rules and standards set out by the Department. All decisions should be made free of bias and must always be considerate and just.

**Accountability:** Officials are, at all times, to be responsible for the performance and results of their agreed upon duties and responsibilities. This refers to the pyramid responsibility that begins with the individuals and builds up to top management.

**Transparency:** Officials will recognise the right to access of information excluding information that is specifically protected by law.

**Professionalism:** Officials will behave and execute their duties in a manner that enhances the reputation of the Department, adhering to the highest ethical standards.

#### 1.4 Strategic Goals and Objectives

- Stimulate robust and sustainable economic growth that will lead towards the reduction of poverty, unemployment, and inequalities.
- To drive all economic and tourism development, environmental management as well as integrated economic planning initiatives in the Province.
- Accelerate growth and transformation of the economy to create decent work and sustainable livelihoods
- To drive trade, industry development, export promotions and to attract investments.
- To stimulate sustainable tourism growth and enhance biodiversity conservation

- Fair trade and a regulated business environment. To provide economic policy direction and strategies.
- To conduct or commission research on the provincial economy to inform economic analysis processes and strategies.
- To provide data, information and intelligence on the economy required for effective decision making
- To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies
- To promote and encourage environmental awareness and education
- To render environmental impact management services
- To render strategic environmental management services
- To promote pollution and waste management services
- To promote biodiversity and conservation management services
- To promote environmental sustainability (Greening Mpumalanga)

### **1.5 Legislative and Other Mandates**

- The following Acts assist the department to execute its mandate efficiently and effectively.
- The Constitution of the Republic of South Africa, Act 108 of 1996
- Public Financial Management Act No.1 of 1999
- Mpumalanga Gaming Act No. 5 of 1999
- Liquor Act No. 27 of 1989
- National Gambling Act 59 of 2003
- National Liquor Act 27 of 1989
- Mpumalanga Consumer Act
- Mpumalanga Trading Hours Act No.5 of 1999
- Mpumalanga Business Act No.2 of 1996
- Skills Development Act No. 97 of 1998
- National Small Business Enabling Act
- Broad – based Black Empowerment Act
- Public Service Act
- National Credit Act
- Basic Condition of Employment Act
- Labour Relations Act
- Consumer Protection Act No.68 of 2008

### **Environment and Conservation Related Mandates:**

- National Environmental Management Act, Act 107 of 1998. And the subsequent amendments
- National Environmental Management Amendment Act, Act 62 of 2008.
- Environment Conservation Act, Act 73 of 1989. This includes Regulations 1182, 1183 and 1184 of 1997 and Regulation 672 of 2002 and the subsequent amendments.
- White Paper on Environmental Management Policy, 1999.
- Mpumalanga Nature Conservation Act, 10 of 1998.
- White Paper on Integrated Pollution and Waste Management for South Africa, 2000.
- White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity, 1997.
- Atmospheric Pollution Prevention Act, 45 of 1965. .

- National Environmental Management: Protected Areas Act 57 of 2003.
- National Environmental Management: Biodiversity Act 10 of 2004.
- National Environmental Management: Air Quality Act, 39 of 2004.
- National Environmental Management: Waste Act, 59 of 2008
- Environmental Implementation Plan (EIP), 2001 provides for mechanisms and procedures for co-operative environmental governance.

## **1.6 Broader Policies and Priorities**

- Reconstruction and Development Programme
- Industrial Policy Action Plan 1&2
- Growth Path

## **1.7 Priorities**

The following priority focal areas will be pursued:

- The implementation of the Growth Path
- Continued support and rehabilitation for SMME's
- Monitoring and evaluation of the implementation of the Growth Path
- Creation of jobs
- Re-skilling and training as well as
- Expanding economic intelligence, research and monitoring and evaluation capacity

## **1.8 Growing the Economy**

- Encourage more investment in key economic sectors which will benefit communities, particularly the youth, women and people with disabilities in line with outcome 4
- Promote learnerships
- Enhance skills development
- Encourage the use of labour intensive methods in sectors of the economy

## **2. Review of the Current Financial Year (2010/11)**

### **Integrated Economic Development Services**

The Department, in keeping up with the challenge and rising to the occasion, has developed 581 SMME's and Cooperatives. The department will continue to give advice to the SMME's on general business advice and the registration of cc's, however, so far the department assisted 580 SMME's and the number will increase to 1 250 by the end of the financial year. 10 primary cooperatives and 3 secondary cooperative were established. The assessment of the investment incentive strategies for 3 districts has been completed.

### **Trade and Industry Development**

The department has completed the Geological Survey which will assist in the facilitation of special Economic zones in Secunda. A Feasibility study has been completed for the Implementation of the Mbombela hydro-electric plant and a site has been Identified and approved for such purpose. The feasibility study for the whole Sethlare forestry project is 80% complete.

The department, in quest of establishing Agro-processing centres in Bushbuckridge and Pixley Ka Isaka Seme, has established a steering committee to this effect a feasibility study

has been concluded and a land will be transferred as soon as possible. In ensuring that our hawkers have proper safer places with shelter to protect them from the sun, the department facilitated that 15 hawker's stalls are constructed in Pilgrims rest and have been completed.

### **Business Regulation and Governance**

In a quest to ensure that our consumers are protected against unscrupulous businesses, 1 621 cases were investigated and 1 229 were resolved so far. The department will continue to ensure that liquor licences are issued to deserving applicant, and that only the licensed have a right to sell liquor, so far 302 liquor inspections have been conducted on new and old licensed premises. During the inspections 10 were found not to be compliant with the license conditions

### **Economic Planning**

The Department has developed the Economic Growth Path which is still in a form of a draft. The department will ensure that all the strategies such as the ICT, Mineral, Economic Growth Strategy and others are adopted by Cabinet so that they yield the economic benefits as anticipated.

### **Environmental Services**

The department will continue to ensure that Environment issues are taken care of in developing the Province, in that 178 EIA have been authorized.

In a quest of ensuring that all municipalities have integrated waste management plans, 6 Municipalities have been evaluated.

## **3. Outlook for the Coming Financial Year (2011/2012)**

### **Integrated Economic Development Services**

In line with outcome 4 output 6 which states that we need to improve support to small business and cooperatives, the Department will in the next financial year 2011/1 focus on increasing the number of SMME's and co-operatives accessing both financial and non financial.

### **Trade and Industry Development**

In a quest of implementing outcome 4, output 2, 3 and 4 which dictates for a labour absorbing growth, for a multipronged strategy to youth unemployment and for the increase of competitiveness, the department will use manufacturing processes which will be employed in the production plants and is labour intensive to absorb as much labour as possible which is in line with output 2.

Projects like the Charcoal Production and Spring Water Bottling are meant to employ targeted groups in line with output 3. The Manufacturing Technology Innovation Programme objectives is for the development of technology platforms that increase current and create new competitive advantages of manufacturing companies and this is in line with output 4.

## Business Regulation and Governance

In line with output 5 of outcome 4 which advocates for the appropriate cost structure in the economy, the Department has planned to increase the number of cases to be investigated and those to be resolved in the 2011/12 financial year. To curb the number of liquor outlets mushrooming everywhere, inspections will be conducted across the province

## Economic Planning

With the introduction of the Growth Path both nationally and provincially, which is an extension of outcome 4, the department will develop a monitoring tool which will assist us in monitoring the implementation of the Growth Path by all Sector department.

## Environmental Services

Outcome 10 which is about the protection of environmental assets and natural resources that are well protected and continually enhanced, the department is responsible for the outcome 2 to 4 in which case the reduction of the Green gas emissions will be enhanced in the province by periodically collecting data from the air quality station and to ensure that companies with the highest emission in the province implement the plans they have adopted themselves.

## 4. Receipts and Financing

### 4.1 Summary of Receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	446 830	555 222	567 383	618 058	686 771	681 407	647 741	668 685	698 824
Conditional grants	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Departmental receipts	20 000	21 384	23 095	24 942	24 942	24 942	-	-	-
<b>Total receipts</b>	<b>466 830</b>	<b>576 606</b>	<b>590 478</b>	<b>643 000</b>	<b>711 713</b>	<b>706 349</b>	<b>647 741</b>	<b>668 685</b>	<b>698 824</b>

### 4.2 Departmental Receipts Collection

Table 6.2: Departmental receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	31 774	40 686	45 298	53 486	43 893	49 953	56 342	60 674	63 184
Casino taxes	25 951	35 702	39 087	45 642	36 139	42 723	49 154	52 948	54 862
Horse racing taxes	4 000	4 371	4 500	4 914	4 914	4 653	5 307	5 732	6 271
Liquor licenses	1 823	613	1 711	2 930	2 840	2 577	1 881	1 994	2 051
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	192	218	88	96	681	1 585	1 441	1 468	1 584
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	6	6	1 041	-	-	-
Interest, dividends and rent on land	758	2 423	2 750	4 686	2 295	1 773	5 129	5 292	6 507
Sales of capital assets	-	144	-	96	96	78	-	-	-
Financial transactions in assets and liabilities	70	95	92	38	29	34	99	105	125
<b>Total departmental receipts</b>	<b>32 794</b>	<b>43 566</b>	<b>48 228</b>	<b>58 408</b>	<b>47 000</b>	<b>54 464</b>	<b>63 011</b>	<b>67 539</b>	<b>71 400</b>

The main source of revenue for the department is Casino taxes, Horse racing and Liquor licenses. Liquor licenses are expected to decrease due to enforced regulations R2 577 to R1 881 over the MTEF period.

In the previous financial years the department was able to over collect its revenue target but this financial year there were some challenges in the collection of casino taxes hence the reduction during the adjustment budget.

### 4.3 Infrastructure Payments

#### 4.3.1 Departmental Infrastructure Payments

Summary of infrastructure payments and estimates

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>New and replacement assets</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Upgrades and additions</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Rehabilitation, renovations and refurbishments</b>	-	-	-	8 092	8 092	6 142	8 532	9 389	9 500
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	8 092	8 092	6 142	8 532	9 389	9 500
<b>Maintenance and repairs</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Total infrastructure payments and estimates</b>	-	-	-	8 092	8 092	6 142	8 532	9 389	9 500

The budget of buildings and other fixed structures is allocated for the renovations of environmental centres.

Refer to Table B.5 in the Annexure to Estimates of Provincial Revenue and Expenditure for detail information.

### 4.4 Transfers

#### 4.4.1 Transfer to Public Entities

Table 6.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Mpumalanga Economic growth agency	117 278	123 628	65 820	141 937	143 265	143 265	143 728	147 040	149 780
Mpumalanga Tourism and parks agency	152 606	192 916	211 455	200 861	240 861	240 861	212 949	206 669	213 794
Mpumalanga Gaming Board	8 600	16 095	10 969	36 648	38 960	38 960	39 908	41 908	43 908
Zithabiseni Resort	21 853	25 506	32 523	14 000	18 700	18 700	16 000	17 500	18 000
<b>Total transfers to public entities</b>	<b>300 337</b>	<b>358 145</b>	<b>320 767</b>	<b>393 446</b>	<b>441 786</b>	<b>441 786</b>	<b>412 585</b>	<b>413 117</b>	<b>425 482</b>

During the adjustment budget MTPA was allocated an additional funding part of it was for the funding of Radio Metro Awards and all entities received a roll over budget from the 2009/10 financial year hence the reduction in the 2011/12 budget. MTPA was allocated an additional R12 million in 2011/12 financial year to fund some of its pressures.

## 5. Payment Summary

### 5.1 Key Assumptions

- Project Kusile SMME Development

- Establishment of Agro-processing centres
- Finalisation of Integrated Municipal Waste Management Plan
- Implementation of Green energy project
- Sustainable Procurement on 10 Products

## 5.2 Programme Summary

Table 6.4: Summary of payments and estimates: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	45 572	66 001	80 852	83 117	106 955	97 068	92 034	99 217	104 345
Integrated Economic Development	314 367	144 472	89 968	172 626	168 813	169 736	167 539	172 815	177 248
Trade and Sector Development	22 534	225 961	289 639	245 045	298 395	306 239	251 495	251 267	264 238
Business Regulation	8 712	42 441	50 592	56 050	58 722	59 079	60 224	63 685	66 649
Economic Planning	11 820	11 322	11 885	13 950	11 674	9 780	10 553	11 339	11 982
Environmental Development	63 825	86 409	67 542	72 212	67 154	64 447	65 896	70 362	74 362
<b>Total payments and estimates</b>	<b>466 830</b>	<b>576 606</b>	<b>590 478</b>	<b>643 000</b>	<b>711 713</b>	<b>706 349</b>	<b>647 741</b>	<b>668 685</b>	<b>698 824</b>

## 5.3 Summary of Economic Classification

Table 6.5: Summary of provincial payments and estimates by economic classification: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>163 692</b>	<b>212 842</b>	<b>265 841</b>	<b>236 434</b>	<b>255 717</b>	<b>254 494</b>	<b>222 718</b>	<b>242 779</b>	<b>259 442</b>
Compensation of employees	90 879	98 671	129 342	135 838	142 758	149 143	157 345	165 212	174 298
Goods and services	72 813	114 171	136 499	100 596	112 959	105 351	65 373	77 567	85 144
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>300 418</b>	<b>358 505</b>	<b>321 512</b>	<b>393 446</b>	<b>442 876</b>	<b>442 594</b>	<b>414 285</b>	<b>414 517</b>	<b>426 882</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	320 767	393 446	441 786	441 786	412 585	413 117	425 482
Universities and technikons	-	-	-	-	1 090	666	1 600	1 300	1 300
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	112 178	149 134	-	-	-	-	-	-	-
Non-profit institutions	-	209 011	-	-	-	-	-	-	-
Households	188 240	360	745	-	-	142	100	100	100
<b>Payments for capital assets</b>	<b>2 720</b>	<b>5 259</b>	<b>3 125</b>	<b>13 120</b>	<b>13 120</b>	<b>9 261</b>	<b>10 738</b>	<b>11 389</b>	<b>12 500</b>
Buildings and other fixed structures	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Machinery and equipment	2 720	5 232	3 100	5 028	5 028	3 119	2 206	2 000	3 000
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>466 830</b>	<b>576 606</b>	<b>590 478</b>	<b>643 000</b>	<b>711 713</b>	<b>706 349</b>	<b>647 741</b>	<b>668 685</b>	<b>698 824</b>

## 6. Programme Description

### 6.1 Programme 1: Administration

The programme is intended to provide integrated support services to the department. The programme consists of the Office of the MEC, Office of the HOD, Financial Management, Internal Audit, Planning and Coordination, and Corporate Services. The latter consist of Human Resource Management, Communication, Legal Services, Transversal Service and Security Services. The organisational structure also grew following the incorporation of environmental services and the creation of two specialised posts which are at the level of DDG.

## 6.1.1 Programme Summary

**Table 6.6: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	3 123	3 778	5 110	4 893	5 343	4 862	4 719	5 665	6 069
Management Services	4 457	4 832	5 436	6 182	7 140	7 004	6 821	7 019	7 450
Financial Management	20 549	35 256	45 642	40 642	58 966	51 260	47 534	51 833	54 426
Corporate Services	17 443	22 135	24 664	31 400	35 506	33 942	32 960	34 700	36 400
<b>Total payments and estimates:</b>	<b>45 572</b>	<b>66 001</b>	<b>80 852</b>	<b>83 117</b>	<b>106 955</b>	<b>97 068</b>	<b>92 034</b>	<b>99 217</b>	<b>104 345</b>

## 6.1.2 Summary of Economic Classification

**Table 6.7: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>43 735</b>	<b>63 965</b>	<b>77 249</b>	<b>78 617</b>	<b>100 837</b>	<b>93 241</b>	<b>88 128</b>	<b>95 817</b>	<b>99 945</b>
Compensation of employees	21 869	29 573	34 893	37 562	43 494	45 880	48 405	50 824	53 617
Goods and services	21 866	34 392	42 356	41 055	57 343	47 361	39 723	44 993	46 328
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>81</b>	<b>21</b>	<b>745</b>	<b>-</b>	<b>1 090</b>	<b>708</b>	<b>1 700</b>	<b>1 400</b>	<b>1 400</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	1 090	666	1 600	1 300	1 300
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	81	21	745	-	-	42	100	100	100
<b>Payments for capital assets</b>	<b>1 756</b>	<b>2 015</b>	<b>2 858</b>	<b>4 500</b>	<b>5 028</b>	<b>3 119</b>	<b>2 206</b>	<b>2 000</b>	<b>3 000</b>
Buildings and other fixed structures	-	-	1 857	-	-	-	-	-	-
Machinery and equipment	1 756	2 015	1 001	4 500	5 028	3 119	2 206	2 000	3 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>45 572</b>	<b>66 001</b>	<b>80 852</b>	<b>83 117</b>	<b>106 955</b>	<b>97 068</b>	<b>92 034</b>	<b>99 217</b>	<b>104 345</b>

The expenditure trend from 2009/10 to 2010/11 has increased by 3percent. During the adjustment period of 2010/11 the programme was increased by R24 million, this amount was used to finance departmental contractual obligations which are Finance and Operational Leases.

## 6.2 Programme 2: Integrated Economic Development Services

The Integrated Economic Development Services (IEDS) programme is responsible for providing strategic leadership and direction in implementing local economic development, economic empowerment and enterprise development programmes and projects within the Province. The programme's goal is to afford previously disadvantaged individuals and enterprises, co-operatives as well as communities an opportunity to enter the mainstream economy and play a meaningful role in both the provincial and global economies. This programme (IEDS) comprises of the following sub programmes: Enterprise Development, Local Economic Development (LED), and Economic Empowerment.



## 6.2.1 Programme Summary

Table 6.8: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD:Office Support	593	1 521	985	1 250	1 249	1 105	1 102	1 359	1 413
Enterprise Development	310 914	135 644	81 402	158 376	156 764	159 094	156 684	160 674	164 681
Local Economic Development	701	2 496	3 513	6 500	5 450	5 051	4 832	5 411	5 659
Economic Empowerment	2 159	4 811	4 068	6 500	5 350	4 486	4 921	5 371	5 495
<b>Total payments and estimates:</b>	<b>314 367</b>	<b>144 472</b>	<b>89 968</b>	<b>172 626</b>	<b>168 813</b>	<b>169 736</b>	<b>167 539</b>	<b>172 815</b>	<b>177 248</b>

## 6.2.2 Summary of Economic Classification

Table 6.9: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>18 918</b>	<b>20 042</b>	<b>24 148</b>	<b>30 689</b>	<b>25 548</b>	<b>26 471</b>	<b>23 811</b>	<b>25 775</b>	<b>27 838</b>
Compensation of employees	8 614	9 623	13 479	15 330	16 109	16 762	17 683	18 567	19 587
Goods and services	10 304	10 419	10 669	15 359	9 439	9 709	6 128	7 208	8 251
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>295 237</b>	<b>123 628</b>	<b>65 820</b>	<b>141 937</b>	<b>143 265</b>	<b>143 265</b>	<b>143 728</b>	<b>147 040</b>	<b>149 410</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	65 820	141 937	143 265	143 265	143 728	147 040	149 410
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	112 178	123 628	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	183 059	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>212</b>	<b>802</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	212	802	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>314 367</b>	<b>144 472</b>	<b>89 968</b>	<b>172 626</b>	<b>168 813</b>	<b>169 736</b>	<b>167 539</b>	<b>172 815</b>	<b>177 248</b>

The budget increase on this programme is mainly on compensation of employees. The overall budget is inclusive of programmes to support SMME's and assist municipalities to enhance their LED strategies.

## 6.3 Programme 3: Trade and Industry Development

Trade and Sector Development as a programme has undergone a metamorphosis precipitated by the internal changes in the programme structure as well as externally through the elevation of Tourism at national government's positioning as a self-standing Ministry. The latter had a ripple effect on the programme structure of the department.

As a programme we will pursue government's medium term strategic framework (MTSF) priorities focusing on the speeding up of growth & transforming the economy to create decent work and sustainable livelihoods.

### 6.3.1 Programme Summary

Table 6.10: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD: Office Support	1 169	2 237	1 593	3 184	3 929	3 101	3 292	3 643	3 912
Trade and Investment Promotion	4 538	4 486	5 081	7 500	4 900	4 617	4 498	5 240	6 458
Sector Development	14 565	3 445	5 697	8 000	7 060	8 124	7 900	8 805	11 073
Strategic initiatives	2 262	2 677	1 463	4 500	3 890	4 136	2 750	5 208	5 361
Tourism	-	213 116	275 805	221 861	278 616	286 261	233 055	228 371	237 434
<b>Total payments and estimates:</b>	<b>22 534</b>	<b>225 961</b>	<b>289 639</b>	<b>245 045</b>	<b>298 395</b>	<b>306 239</b>	<b>251 495</b>	<b>251 267</b>	<b>264 238</b>

### 6.3.2 Summary of Economic Classification

Table 6.11: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>22 532</b>	<b>16 425</b>	<b>67 215</b>	<b>30 184</b>	<b>38 834</b>	<b>46 593</b>	<b>22 546</b>	<b>27 098</b>	<b>32 074</b>
Compensation of employees	17 294	6 993	10 278	15 374	12 879	13 416	14 153	14 860	15 675
Goods and services	5 238	9 432	56 937	14 810	25 955	33 177	8 393	12 238	16 399
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>209 242</b>	<b>222 424</b>	<b>214 861</b>	<b>259 561</b>	<b>259 731</b>	<b>228 949</b>	<b>224 169</b>	<b>232 164</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	222 424	214 861	259 561	259 646	228 949	224 169	232 164
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	209 011	-	-	-	-	-	-	-
Households	-	231	-	-	-	85	-	-	-
<b>Payments for capital assets</b>	<b>2</b>	<b>294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2	294	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>22 534</b>	<b>225 961</b>	<b>289 639</b>	<b>245 045</b>	<b>298 395</b>	<b>306 324</b>	<b>251 495</b>	<b>251 267</b>	<b>264 238</b>

The budget growth on this programme also includes the provision for the new specialist posts of 2 DDG's, sector advisors.

## 6.4 Programme 4: Business Regulation

This programme is responsible for facilitating a transparent, predictable, and a stable business environment and fair trade.

### 6.4.1 Programme Summary

Table 6.12: Summary of payments and estimates: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD: Office Support	140	26 828	1 096	1 250	1 330	1 271	1 229	1 423	1 531
Consumer Protection	3 640	11 350	12 673	13 400	13 700	13 505	13 640	14 710	15 462
Regulation Services	4 932	4 263	36 823	41 400	43 692	44 303	45 355	47 552	49 656
<b>Total payments and estimates:</b>	<b>8 712</b>	<b>42 441</b>	<b>50 592</b>	<b>56 050</b>	<b>58 722</b>	<b>59 079</b>	<b>60 224</b>	<b>63 685</b>	<b>66 649</b>

## 6.4.2 Summary of Economic Classification

Table 6.13: Summary of provincial payments and estimates by economic classification: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>8 712</b>	<b>16 713</b>	<b>18 069</b>	<b>19 402</b>	<b>19 762</b>	<b>20 119</b>	<b>20 316</b>	<b>21 777</b>	<b>22 741</b>
Compensation of employees	6 898	11 729	14 217	14 111	15 371	15 609	16 467	17 290	18 240
Goods and services	1 814	4 984	3 852	5 291	4 391	4 510	3 849	4 487	4 501
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>25 506</b>	<b>32 523</b>	<b>36 648</b>	<b>38 960</b>	<b>38 960</b>	<b>39 908</b>	<b>41 908</b>	<b>43 908</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	32 523	36 648	38 960	38 960	39 908	41 908	43 908
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	25 506	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	222	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>8 712</b>	<b>42 441</b>	<b>50 592</b>	<b>56 050</b>	<b>58 722</b>	<b>59 079</b>	<b>60 224</b>	<b>63 685</b>	<b>66 649</b>

The budget allocation is inclusive of the Consumer Programme Awareness which is conducted during consumer months. The programme's main focus in the 2010/11 financial year is to ensure that the Liquor Act is implemented.

## 6.5 Programme 5: Economic Planning

This programme is responsible for the provision of economic policy direction and strategies, conducting research on the provincial economy to inform strategy development, providing information and analysis on the economy for effective decision making as well as monitoring and evaluating the impact of provincial policy, programmes designed for sustainable economic development.

### 6.5.1 Programme Summary

Table 6.14: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD: Office Support	-	541	395	1 250	572	285	223	252	271
Economic Policy and Planning	8 011	3 934	3 830	3 100	2 213	2 174	2 441	2 572	2 743
Research and Development	335	1 453	2 291	3 200	3 550	2 842	3 185	3 438	3 592
Knowledge Management	2 920	3 983	3 012	3 300	3 060	2 639	2 664	2 823	2 995
Monitoring and Evaluation	554	1 411	2 357	3 100	2 279	1 840	2 040	2 254	2 381
<b>Total payments and estimates:</b>	<b>11 820</b>	<b>11 322</b>	<b>11 885</b>	<b>13 950</b>	<b>11 674</b>	<b>9 780</b>	<b>10 553</b>	<b>11 339</b>	<b>11 982</b>

## 6.5.2 Summary of Economic Classification

Table 6.15: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>11 683</b>	<b>11 039</b>	<b>11 885</b>	<b>13 950</b>	<b>11 674</b>	<b>9 780</b>	<b>10 553</b>	<b>11 339</b>	<b>11 982</b>
Compensation of employees	3 795	4 420	7 561	10 000	8 894	8 308	8 764	9 202	9 708
Goods and services	7 888	6 619	4 324	3 950	2 780	1 472	1 789	2 137	2 274
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>137</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	137	283	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>11 820</b>	<b>11 322</b>	<b>11 885</b>	<b>13 950</b>	<b>11 674</b>	<b>9 780</b>	<b>10 553</b>	<b>11 339</b>	<b>11 982</b>

## 6.6 Programme 6: Environmental Services

The main role of the Environmental Services Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management and to promote biodiversity management. The programmes also address some of the PGDS Key Development Priorities.

### 6.6.1 Programme Summary

Table 6.16: Summary of payments and estimates: Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD: Office Support	-	-	-	-	-	-	5 254	5 808	6 649
Litigation	369	1 202	1 348	1 190	960	-	-	-	-
Environmental Impact Management	6 073	8 217	9 007	9 603	9 503	8 092	8 594	9 239	10 142
Pollution and Waste	7 385	34 645	10 373	10 871	9 093	9 389	7 580	8 255	9 156
Environmental Development	49 998	42 345	46 814	50 548	47 598	46 966	44 468	47 060	48 415
<b>Total payments and estimates:</b>	<b>63 825</b>	<b>86 409</b>	<b>67 542</b>	<b>72 212</b>	<b>67 154</b>	<b>64 447</b>	<b>65 896</b>	<b>70 362</b>	<b>74 362</b>

## 6.6.2 Summary of Economic Classification

Table 6.17: Summary of provincial payments and estimates by economic classification: Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>58 112</b>	<b>84 658</b>	<b>67 275</b>	<b>63 592</b>	<b>59 062</b>	<b>58 290</b>	<b>57 364</b>	<b>60 973</b>	<b>64 862</b>
Compensation of employees	32 409	36 333	48 914	43 461	46 011	49 168	51 873	54 469	57 471
Goods and services	25 703	48 325	18 361	20 131	13 051	9 122	5 491	6 504	7 391
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 100</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 100	108	-	-	-	15	-	-	-
<b>Payments for capital assets</b>	<b>613</b>	<b>1 643</b>	<b>267</b>	<b>8 620</b>	<b>8 092</b>	<b>6 142</b>	<b>8 532</b>	<b>9 389</b>	<b>9 500</b>
Buildings and other fixed structures	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Machinery and equipment	613	1 616	242	528	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil 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>63 825</b>	<b>86 409</b>	<b>67 542</b>	<b>72 212</b>	<b>67 154</b>	<b>64 447</b>	<b>65 896</b>	<b>70 362</b>	<b>74 362</b>

The programme has been under-funded in the next financial year. This will have a negative impact; the following project will not be achieved: draft provincial air quality management plan and 30 000 tree planting in all municipal areas. The budget allocated for infrastructure in the programme is for renovation of Environmental centres that renders environmental awareness programmes.

## 7. Other Programme Information

### 7.1 Personnel numbers and costs

Table 6.18: Personnel numbers and costs<sup>1</sup>: Economic Development, Environment and Tourism

Personnel numbers	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	As at 31 March 2013	As at 31 March 2014
Programme 1: Administration	116	134	138	138	138	138	138
Programme 2: Integrated Economic Services	22	37	41	47	47	47	47
Programme 3: Trade and Industry Development	14	21	45	31	32	32	32
Programme 4: Business Regulation	34	34	35	38	38	38	38
Programme 5: Policy and planning	14	18	25	21	23	23	23
Programme 6: Environmental Development	258	272	288	217	229	229	229
<b>Total personnel numbers</b>	<b>458</b>	<b>516</b>	<b>572</b>	<b>492</b>	<b>507</b>	<b>507</b>	<b>507</b>
Total personnel cost (R thousand)	90 879	98 671	129 342	149 143	157 345	165 212	174 298
Unit cost (R thousand)	198	191	226	303	310	326	344

1. Full-time equivalent

Table 6.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Total for department</b>									
Personnel numbers (head count)	458	516	572	625	622	492	507	507	507
Personnel cost (R thousands)	90 879	98 671	129 342	135 838	142 758	149 143	157 345	165 212	174 298
<b>Human resources component</b>									
Personnel numbers (head count)	19	21	23	23	23	23	23	23	23
Personnel cost (R thousands)	3 800	4 734	5 995	4 231	4 231	4 231	4 526	4 658	4 847
Head count as % of total for department	4%	4%	4%	4%	4%	5%	5%	5%	5%
Personnel cost as % of total for province	4%	5%	5%	3%	3%	3%	3%	3%	3%
<b>Finance component</b>									
Personnel numbers (head count)	44	44	49	49	49	49	49	49	49
Personnel cost (R thousands)	9 900	11 699	12 439	14 278	14 796	16 691	17 609	18 469	19 510
Head count as % of total for department	10%	9%	9%	8%	8%	10%	10%	10%	10%
Personnel cost as % of total for department	11%	12%	10%	11%	10%	11%	11%	11%	11%
<b>Full time workers</b>									
Personnel numbers (head count)	403	440	490	535	535	461	476	476	476
Personnel cost (R thousands)	82 034	87 021	117 844	133 510	126 411	137 332	147 856	157 156	164 896
Head count as % of total for department	88%	85%	86%	86%	86%	94%	94%	94%	94%
Personnel cost as % of total for department	90%	88%	91%	98%	89%	92%	94%	95%	95%
<b>Part-time workers</b>									
Personnel numbers (head count)	44	52	56	64	64	23	23	23	23
Personnel cost (R thousands)	5 862	6 651	11 199	7 978	8 928	9 976	9 125	9 580	10 106
Head count as % of total for department	10%	10%	10%	10%	10%	5%	5%	5%	5%
Personnel cost as % of total for department	6%	7%	9%	6%	6%	7%	6%	6%	6%
<b>Contract workers</b>									
Personnel numbers (head count)	12	24	24	26	26	8	8	8	8
Personnel cost (R thousands)	183	360	420	1 410	1 410	885	1 100	1 113	1 127
Head count as % of total for department	3%	5%	4%	4%	4%	2%	2%	2%	2%
Personnel cost as % of total for department	0%	0%	0%	1%	1%	1%	1%	1%	1%

## 7.2 Training

Table 6.20(a): Payments on training: Economic Development, Environment and Tourism

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>R thousand</b>									
Programme 1: Administration of which									
Subsistence and travel									
Payments on tuition	1 263	1 718	1 249	768	768	500	1 000	1 000	1 300
<b>Total payments on training:</b>	<b>1 263</b>	<b>1 718</b>	<b>1 249</b>	<b>768</b>	<b>768</b>	<b>500</b>	<b>1 000</b>	<b>1 000</b>	<b>1 300</b>

Table 6.20(b): Information on training: Economic Development, Environment and Tourism

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>R thousand</b>									
Number of staff	126	126	160	120	60	50	100	120	140
Number of personnel trained of which									
Male	51	51	70	100	24	25	60	70	80
Female	75	75	90	20	36	25	40	50	60
Number of training opportunities	69	69	105	135	108	83	70	110	160
of which									
Tertiary	31	31	45	55	28	28	20	30	60
Workshops	25	25	35	45	57	32	30	40	50
Seminars	-	-	-	-	-	-	-	-	-
Other	13	13	25	35	23	23	20	40	50
Number of bursaries offered	31	31	41	60	43	43	50	60	70
Number of interns appointed	-	-	28	-	-	-	30	40	40
Number of learnerships appointed	22	22	22	18	18	9	15	25	30
Number of days spent on training	-	-	-	-	-	-	-	-	-

## 7.3 Reconciliation of Structural Changes

Table 6.21: Reconciliation of structural changes: Economic Development, Environment and Tourism

Programmes for 2010/11			Programmes for 2011/12		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1. Administration	1			1	
Office of the MEC		1.1	Office of the MEC		1.1
Management Services		1.2	Management Services		1.2
Financial Management		1.3	Financial Management		1.3
Corporate Services		1.4	Corporate Services		1.4
2. Integrated Economic Development Services	2		2. Integrated Economic Development Services	2	
CD: Office Support		2.1	CD: Office Support		2.1
Enterprise Development		2.3	Enterprise Development		2.3
Local Economic Development		2.3	Local Economic Development		2.3
Economic Empowerment		2.4	Economic Empowerment		2.4
3. Trade and Sector Development	3		3. Trade and Sector Development	3	
CD: Office Support		3.1	CD: Office Support		3.1
Trade and Investment Promotion		3.2	Trade and Investment Promotion		3.2
Sector Development		3.3	Sector Development		3.3
Strategic Initiatives		3.4	Strategic Initiatives		3.4
Tourism		3.5	Tourism		3.5
4. Business Regulation	4		4. Business Regulation	4	
CD: Office Support		4.1	CD: Office Support		4.1
Consumer Protection		4.2	Consumer Protection		4.2
Regulation Services		4.3	Regulation Services		4.3
5. Economic Planning	5		5. Economic Planning	5	
Cd: Office Support		5.1	Cd: Office Support		5.1
Policy and Planning		5.2	Policy and Planning		5.2
Research and Development		5.3	Research and Development		5.3
Knowledge Management		5.4	Knowledge Management		5.4
Monitoring and Evaluation		5.4	Monitoring and Evaluation		5.4
6. Environmental Development	6		6. Environmental Development	6	
Litigation		6.1	Cd: Office Support		6.1
Pollution and Waste management		6.2	Pollution and Waste management		6.2
Impact Management		6.3	Impact Management		6.3
Environmental Development		6.4	Environmental Development		6.4

**Annexure to the Estimates of Provincial Revenue and Expenditure**



Table B.1: Specification of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Tax receipts</b>	<b>31 774</b>	<b>40 686</b>	<b>45 298</b>	<b>53 486</b>	<b>43 893</b>	<b>49 953</b>	<b>56 342</b>	<b>60 674</b>	<b>63 184</b>
Casino taxes	25 951	35 702	39 087	45 642	36 139	42 723	49 154	52 948	54 862
Horse racing taxes	4 000	4 371	4 500	4 914	4 914	4 653	5 307	5 732	6 271
Liquor licences	1 823	613	1 711	2 930	2 840	2 577	1 881	1 994	2 051
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>192</b>	<b>218</b>	<b>88</b>	<b>96</b>	<b>681</b>	<b>1 585</b>	<b>1 441</b>	<b>1 468</b>	<b>1 584</b>
Sale of goods and services produced by department (excluding capital assets)	192	218	88	96	681	1 585	1 441	1 468	1 584
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	192	218	88	96	681	1 585	1 441	1 468	1 584
Tourist Guide	160	73	-	-	-	-	-	-	-
Commission Insurance	32	145	88	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<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>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>1 041</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>758</b>	<b>2 423</b>	<b>2 750</b>	<b>4 686</b>	<b>2 295</b>	<b>1 773</b>	<b>5 129</b>	<b>5 292</b>	<b>6 507</b>
Interest	758	2 423	2 750	4 686	2 295	1 773	5 129	5 292	6 507
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>144</b>	<b>-</b>	<b>96</b>	<b>96</b>	<b>78</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	144	-	96	96	78	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>70</b>	<b>95</b>	<b>92</b>	<b>38</b>	<b>29</b>	<b>34</b>	<b>99</b>	<b>105</b>	<b>125</b>
<b>Total departmental receipts</b>	<b>32 794</b>	<b>43 566</b>	<b>48 228</b>	<b>58 408</b>	<b>47 000</b>	<b>54 464</b>	<b>63 011</b>	<b>67 539</b>	<b>71 400</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>43 735</b>	<b>63 965</b>	<b>77 249</b>	<b>78 617</b>	<b>100 837</b>	<b>93 241</b>	<b>88 128</b>	<b>95 817</b>	<b>99 945</b>
Compensation of employees	21 869	29 573	34 893	37 562	43 494	45 880	48 405	50 824	53 617
Salaries and wages	21 869	29 573	30 112	33 648	37 502	39 875	41 166	42 926	44 391
Social contributions	-	-	4 781	3 914	5 992	6 005	7 239	7 898	9 226
Goods and services	21 866	34 392	42 356	41 055	57 343	47 361	39 723	44 993	46 328
of which									
Administrative fees	20	19	23	40	60	28	32	50	80
Advertising	251	1 468	1 628	2 070	1 770	2 272	1 720	1 747	2 160
Assets < than the threshold (currently R5000)	585	702	266	231	329	205	148	200	208
Audit cost: External	800	2 091	2 978	1 998	2 698	2 298	2 000	2 000	2 000
Bursaries (employees)	970	1 000	961	768	768	324	800	679	600
Catering: Departmental activities	430	318	471	822	1 832	791	240	590	790
Communication	480	1 561	4 343	3 396	5 621	4 134	4 000	4 000	4 000
Computer services	1 740	3 622	1 159	290	290	345	400	500	400
Consultants and professional service: Business and advisory service	110	129	-	180	150	96	100	200	200
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	226	1 231	2 054	1 178	1 937	1 538	1 700	1 989	2 205
Agency and support / outsourced services	5 205	9 234	4 359	3 436	3 436	4 055	2 400	2 245	2 334
Entertainment	-	-	-	4	4	-	-	-	-
Fleet services (including government motor transport)	1 129	1 412	1 888	255	255	782	800	1 000	1 100
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	124	105	233	233	152	261	320	341
Inventory: Fuel, oil and gas	-	-	-	500	500	500	500	638	750
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	88	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	20	20	-	50	30	30
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	150	157	105	350	350	97	170	201	184
Inventory: Stationery and printing	862	1 851	1 814	2 239	2 499	2 592	2 400	2 400	2 600
Lease payments (incl. operating leases, excl. finance leases)	1 880	547	9 761	8 890	17 890	14 982	11 888	15 000	15 000
Property payments	-	-	4 063	1 130	4 810	2 496	3 000	3 000	3 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 145	6 818	4 692	6 692	9 157	6 929	4 760	6 394	6 166
Training and development	1 025	1 200	1 249	1 623	1 493	1 426	1 254	1 160	1 170
Operating expenditure	-	-	-	2 415	1 016	1 004	800	500	800
Venues and facilities	780	908	349	295	225	315	300	150	210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>81</b>	<b>21</b>	<b>745</b>	<b>-</b>	<b>1 090</b>	<b>708</b>	<b>1 700</b>	<b>1 400</b>	<b>1 400</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technicians (T)	-	-	-	-	1 090	666	1 600	1 300	1 300
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	81	21	745	-	-	42	100	100	100
Social benefits (T)	81	21	745	-	-	42	100	100	100
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 756</b>	<b>2 015</b>	<b>2 858</b>	<b>4 500</b>	<b>5 028</b>	<b>3 119</b>	<b>2 206</b>	<b>2 000</b>	<b>3 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 756	2 015	2 858	4 500	5 028	3 119	2 206	2 000	3 000
Transport equipment	-	-	1 857	2 512	2 512	2 200	1 206	1 000	1 000
Other machinery and equipment	1 756	2 015	1 001	1 988	2 516	919	1 000	1 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<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>45 572</b>	<b>66 001</b>	<b>80 852</b>	<b>83 117</b>	<b>106 955</b>	<b>97 068</b>	<b>92 034</b>	<b>99 217</b>	<b>104 345</b>

Table B.3: Payments and estimates by economic classification: Programme 2 Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>18 918</b>	<b>20 042</b>	<b>24 148</b>	<b>30 689</b>	<b>25 548</b>	<b>26 471</b>	<b>23 811</b>	<b>25 775</b>	<b>27 838</b>
Compensation of employees	8 614	9 623	13 479	15 330	16 109	16 762	17 683	18 567	19 587
Salaries and wages	8 614	9 623	11 713	13 300	13 830	14 396	15 336	16 037	16 730
Social contributions	-	-	1 766	2 030	2 279	2 366	2 347	2 530	2 857
Goods and services	10 304	10 419	10 669	15 359	9 439	9 709	6 128	7 208	8 251
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	44	25	105	50	10	11	50	50	50
Assets < than the threshold (currently R5000)	89	6	7	59	59	25	40	40	45
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	116	529	292	544	544	451	50	290	400
Communication	203	217	215	466	204	28	-	38	50
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	1 603	-	-	-	1 050	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	24	7	-	-	-	-	-	-	-
Agency and support / outsourced services	7 989	6 129	8 356	10 975	5 391	6 524	4 850	5 110	5 673
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	60	20	34	34	25	38	60	73
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	10	32	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 026	1 507	1 484	2 824	2 754	1 465	950	1 500	1 860
Training and development	32	81	-	25	-	-	-	-	-
Operating expenditure	704	48	-	52	13	1	-	-	-
Venues and facilities	49	175	190	330	430	129	150	120	100
	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>295 237</b>	<b>123 628</b>	<b>65 820</b>	<b>141 937</b>	<b>143 265</b>	<b>143 265</b>	<b>143 728</b>	<b>147 040</b>	<b>149 410</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	65 820	141 937	143 265	143 265	143 728	147 040	149 410
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	65 820	141 937	143 265	143 265	143 728	147 040	149 410
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	112 178	123 628	-	-	-	-	-	-	-
Public corporations (T)	112 178	123 628	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	112 178	123 628	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	183 059	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	183 059	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>212</b>	<b>802</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	212	802	-	-	-	-	-	-	-
Transport equipment	106	401	-	-	-	-	-	-	-
Other machinery and equipment	106	401	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<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>314 367</b>	<b>144 472</b>	<b>89 968</b>	<b>172 626</b>	<b>168 813</b>	<b>169 736</b>	<b>167 539</b>	<b>172 815</b>	<b>177 248</b>

Table B.3: Payments and estimates by economic classification: Programme 3 Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>22 532</b>	<b>16 425</b>	<b>67 215</b>	<b>30 184</b>	<b>38 834</b>	<b>46 593</b>	<b>22 546</b>	<b>27 098</b>	<b>32 074</b>
Compensation of employees	17 294	6 993	10 278	15 374	12 879	13 416	14 153	14 860	15 675
Salaries and wages	17 294	6 993	9 050	13 435	11 432	11 826	11 860	12 025	12 339
Social contributions	-	-	1 228	1 939	1 447	1 590	2 293	2 835	3 336
Goods and services	5 238	9 432	56 937	14 810	25 955	33 177	8 393	12 238	16 399
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	60	-	-	-	-	60	149	160
Assets < than the threshold (currently R5000)	9	25	1	5	5	-	70	105	131
Audit cost: External	-	30	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	114	302	123	392	391	252	-	325	410
Communication	284	400	269	260	260	35	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2	3	-	-	-	-	-	-	-
Agency and support / outsourced services	3 415	5 830	54 495	11 292	22 386	30 714	6 691	9 344	12 885
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	71	26	107	107	160	122	155	176
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	3	-	-	-	-	-	-
Inventory: Stationery and printing	-	54	-	8	8	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 310	2 273	1 933	2 602	2 653	1 835	1 200	1 890	2 377
Training and development	60	156	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	20	228	87	144	145	181	250	270	260
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>-</b>	<b>209 242</b>	<b>222 424</b>	<b>214 861</b>	<b>259 561</b>	<b>259 561</b>	<b>228 949</b>	<b>224 169</b>	<b>232 164</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	222 424	214 861	259 561	259 561	228 949	224 169	232 164
Social set-ty funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	222 424	214 861	259 561	259 561	228 949	224 169	232 164
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	209 011	-	-	-	-	-	-	-
Households (T)	-	231	-	-	-	85	-	-	-
Social benefits (T)	-	231	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	85	-	-	-
<b>Payments for capital assets</b>	<b>2</b>	<b>294</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	2	294	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2	294	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<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>22 534</b>	<b>225 961</b>	<b>289 639</b>	<b>245 045</b>	<b>298 395</b>	<b>306 239</b>	<b>251 495</b>	<b>251 267</b>	<b>264 238</b>

Table B.3: Payments and estimates by economic classification: Programme 4 Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>8 712</b>	<b>16 713</b>	<b>18 069</b>	<b>19 402</b>	<b>19 762</b>	<b>20 119</b>	<b>20 316</b>	<b>21 777</b>	<b>22 741</b>
Compensation of employees	6 898	11 729	14 217	14 111	15 371	15 609	16 467	17 290	18 240
Salaries and wages	6 898	11 729	12 154	11 717	12 938	12 754	14 382	14 892	16 056
Social contributions	-	-	2 063	2 394	2 433	2 855	2 085	2 398	2 184
Goods and services	1 814	4 984	3 852	5 291	4 391	4 510	3 849	4 487	4 501
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	120	159	80	50	10	213	114	73	80
Assets < than the threshold (currently R5000)	-	64	3	-	-	16	100	100	115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	190	260	144	339	339	342	-	159	65
Communication	94	162	134	237	33	48	63	74	75
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	150	200	298	840	550	368	456	350	288
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1	2	-	-	-	-	-	-	-
Agency and support / outsourced services	409	1 914	1 035	1 488	1 417	1 722	1 800	1 962	1 828
Entertainment	6	9	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	17	12	20	20	18	56	60	65
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	2	492	-	-	15	100	100	100
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	781	2 026	1 479	2 247	1 952	1 606	815	1 179	1 367
Training and development	53	98	-	-	-	-	-	-	-
Operating expenditure	-	62	-	-	-	83	20	20	20
Venues and facilities	5	9	175	70	70	79	325	410	498
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>-</b>	<b>25 506</b>	<b>32 523</b>	<b>36 648</b>	<b>38 960</b>	<b>38 960</b>	<b>39 908</b>	<b>41 908</b>	<b>43 908</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	32 523	36 648	38 960	38 960	39 908	41 908	43 908
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	32 523	36 648	38 960	38 960	39 908	41 908	43 908
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	25 506	-	-	-	-	-	-	-
Public corporations (T)	-	25 506	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	25 506	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>222</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	-	222	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	222	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<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>8 712</b>	<b>42 441</b>	<b>50 592</b>	<b>56 050</b>	<b>58 722</b>	<b>59 079</b>	<b>60 224</b>	<b>63 685</b>	<b>66 649</b>

Table B.3: Payments and estimates by economic classification: Programme 5 Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>11 683</b>	<b>11 039</b>	<b>11 885</b>	<b>13 950</b>	<b>11 674</b>	<b>9 780</b>	<b>10 553</b>	<b>11 339</b>	<b>11 982</b>
Compensation of employees	3 795	4 420	7 561	10 000	8 894	8 308	8 764	9 202	9 708
Salaries and wages	3 795	4 420	6 626	8 486	7 635	6 828	7 417	7 633	7 831
Social contributions	-	-	935	1 514	1 259	1 480	1 347	1 569	1 877
Goods and services	7 888	6 619	4 324	3 950	2 780	1 472	1 789	2 137	2 274
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	231	35	5	-	-	-	20	29	30
Audit cost: External	27	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	57	22	24	68	40	53	-	94	108
Communication	124	105	105	215	57	29	-	-	-
Computer services	-	273	506	400	400	371	256	100	100
Consultants and professional service: Business and advisory service	-	-	520	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	20	30	-	-	-	-	-	10	15
Agency and support / outsourced services	6 541	5 205	2 367	1 444	782	219	704	693	772
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	22	16	39	34	30	75	118	91
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	116	79	57	180	180	38	36	180	200
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	608	605	647	1 281	1 029	675	529	736	745
Training and development	93	183	-	5	-	-	-	-	-
Operating expenditure	-	-	-	-	-	36	30	30	50
Venues and facilities	50	60	77	318	258	21	139	147	163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>137</b>	<b>283</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	137	283	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	137	283	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<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>11 820</b>	<b>11 322</b>	<b>11 885</b>	<b>13 950</b>	<b>11 674</b>	<b>9 780</b>	<b>10 553</b>	<b>11 339</b>	<b>11 982</b>

Table B.3: Payments and estimates by economic classification: Programme 6 Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>58 112</b>	<b>84 658</b>	<b>67 275</b>	<b>63 992</b>	<b>59 062</b>	<b>58 290</b>	<b>57 364</b>	<b>60 973</b>	<b>64 862</b>
Compensation of employees	32 409	36 333	48 914	43 461	46 011	49 168	51 873	54 469	57 471
Salaries and wages	27 122	31 597	44 795	36 823	39 759	43 053	43 053	44 224	45 239
Social contributions	5 287	4 736	4 119	6 638	6 252	6 115	8 820	10 245	12 232
Goods and services	25 703	48 325	18 361	20 131	13 051	9 122	5 491	6 504	7 391
of which									
Administrative fees	37	-	23	86	61	38	79	100	-
Advertising	914	1 689	22	375	136	58	170	149	99
Assets < than the threshold (currently R5000)	4 370	9 342	313	1 070	689	57	259	263	183
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	85	-	-	-	-	-	-	-
Catering: Departmental activities	515	400	385	624	362	189	-	370	410
Communication	848	1 266	1 432	1 577	205	332	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	4 444	-	-	-	-	805	300	500	500
Consultants and professional service: Infrastructure and planning	-	14 694	741	2 758	384	439	500	400	300
Consultants and professional service: Laboratory service	-	381	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	50	237	-	-	-	-	-	-	-
Contractors	4 993	5 492	6 124	151	117	33	150	100	100
Agency and support / outsourced services	230	1 228	500	1 052	1 861	37	260	210	150
Entertainment	-	20	-	6	6	-	20	20	17
Fleet services (including government motor transport)	274	463	465	520	-	2	-	-	-
Housing	53	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	31	20	37	4	80	110	130
Inventory: Fuel, oil and gas	52	-	62	85	56	18	100	100	100
Inventory: Learner and teacher support material	-	-	49	-	-	-	-	-	-
Inventory: Materials and supplies	270	-	-	41	43	4	70	100	200
Inventory: Medical supplies	-	-	-	33	10	-	50	50	100
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	437	369	282	236	199	18	277	290	240
Inventory: Stationery and printing	329	1 808	281	794	288	88	150	150	160
Lease payments (Incl. operating leases, excl. finance leases)	566	937	500	650	266	164	-	-	-
Property payments	2 501	3 901	2 994	3 300	2 661	2 338	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 968	5 149	4 154	6 043	5 244	3 875	2 750	3 242	4 532
Training and development	-	-	-	190	30	-	-	-	-
Operating expenditure	-	-	-	235	235	547	16	170	-
Venues and facilities	850	864	3	285	161	76	260	180	170
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Cur):</b>	<b>5 100</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	5 100	108	-	-	-	15	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	5 100	108	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>613</b>	<b>1 643</b>	<b>267</b>	<b>8 620</b>	<b>8 092</b>	<b>6 142</b>	<b>8 532</b>	<b>9 389</b>	<b>9 500</b>
Buildings and other fixed structures	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Machinery and equipment	613	1 616	242	528	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	613	1 616	242	528	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<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>63 825</b>	<b>86 409</b>	<b>67 542</b>	<b>72 212</b>	<b>67 154</b>	<b>64 447</b>	<b>65 896</b>	<b>70 362</b>	<b>74 362</b>

**Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	72 813	114 171	136 499	100 596	112 959	105 351	65 373	77 567	85 144
Administrative fees	57	19	46	126	121	66	111	150	80
Advertising	1 329	3 401	1 835	2 545	1 926	2 554	2 114	2 168	2 549
Assets < than the threshold (currently R5000)	5 284	10 174	595	1 365	1 082	303	637	737	712
Audit cost: External	827	2 121	2 978	1 998	2 698	2 298	2 000	2 000	2 000
Bursaries (employees)	970	1 085	961	768	768	324	800	679	600
Catering: Departmental activities	1 422	1 831	1 439	2 789	3 508	2 078	290	1 828	2 183
Communication	2 033	3 711	6 498	6 151	6 380	4 606	4 063	4 112	4 125
Computer services	1 740	3 895	1 665	690	690	716	656	600	500
Consultants and professional service: Business and advisory service	4 704	1 932	818	1 020	700	2 319	856	1 050	988
Consultants and professional service: Infrastructure and planning	-	14 694	741	2 758	384	439	500	400	300
Consultants and professional service: Laboratory service	-	381	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	50	237	-	-	-	-	-	-	-
Contractors	5 266	6 765	8 178	1 329	2 054	1 571	1 850	2 099	2 320
Agency and support / outsourced services	23 789	29 540	71 112	29 687	35 273	43 271	16 705	19 564	23 642
Entertainment	6	29	-	10	10	-	20	20	17
Fleet services (including government motor transport)	1 403	1 875	2 353	775	255	784	800	1 000	1 100
Housing	53	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	148	294	210	453	465	389	632	823	876
Inventory: Fuel, oil and gas	52	-	62	585	556	518	600	738	850
Inventory: Learner and teacher support material	-	-	49	-	-	-	-	-	-
Inventory: Materials and supplies	270	-	88	41	43	4	70	100	200
Inventory: Medical supplies	-	-	-	53	30	-	100	80	130
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	587	526	390	586	549	115	447	491	424
Inventory: Stationery and printing	1 317	3 826	2 644	3 221	2 975	2 733	2 686	2 830	3 060
Lease payments (Incl. operating leases, excl. finance leases)	2 446	1 484	10 261	9 540	18 156	15 146	11 888	15 000	15 000
Property payments	2 501	3 901	7 057	4 430	7 471	4 834	3 000	3 000	3 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 838	18 378	14 389	23 689	22 789	16 385	11 004	14 941	17 047
Training and development	1 263	1 718	1 249	1 843	1 523	1 426	1 254	1 160	1 170
Operating expenditure	704	110	-	2 702	1 264	1 671	866	720	870
Venues and facilities	1 754	2 244	881	1 442	1 289	801	1 424	1 277	1 401

**Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	21 866	34 392	42 356	41 055	57 343	47 361	39 723	44 993	46 328
Administrative fees	20	19	23	40	60	28	32	50	80
Advertising	251	1 468	1 628	2 070	1 770	2 272	1 720	1 747	2 160
Assets < than the threshold (currently R5000)	585	702	266	231	329	205	148	200	208
Audit cost: External	800	2 091	2 978	1 998	2 698	2 298	2 000	2 000	2 000
Bursaries (employees)	970	1 000	961	768	768	324	800	679	600
Catering: Departmental activities	430	318	471	822	1 832	791	240	590	790
Communication	480	1 561	4 343	3 396	5 621	4 134	4 000	4 000	4 000
Computer services	1 740	3 622	1 159	290	290	345	400	500	400
Consultants and professional service: Business and advisory service	110	129	-	180	150	96	100	200	200
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	226	1 231	2 054	1 178	1 937	1 538	1 700	1 989	2 205
Agency and support / outsourced services	5 205	9 234	4 359	3 436	3 436	4 055	2 400	2 245	2 334
Entertainment	-	-	-	4	4	-	-	-	-
Fleet services (including government motor transport)	1 129	1 412	1 888	255	255	782	800	1 000	1 100
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	124	105	233	233	152	261	320	341
Inventory: Fuel, oil and gas	-	-	-	500	500	500	500	638	750
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	88	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	20	20	-	50	30	30
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	150	157	105	350	350	97	170	201	184
Inventory: Stationery and printing	862	1 851	1 814	2 239	2 499	2 592	2 400	2 400	2 600
Lease payments (Incl. operating leases, excl. finance leases)	1 880	547	9 761	8 890	17 890	14 982	11 888	15 000	15 000
Property payments	-	-	4 063	1 130	4 810	2 496	3 000	3 000	3 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 145	6 818	4 692	8 692	9 157	6 929	4 760	6 394	6 166
Training and development	1 025	1 200	1 249	1 623	1 493	1 426	1 254	1 160	1 170
Operating expenditure	-	-	-	2 415	1 016	1 004	800	500	800
Venues and facilities	780	908	349	295	225	315	300	150	210



Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	10 304	10 419	10 669	15 359	9 439	9 709	6 128	7 208	8 251
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	44	25	105	50	10	11	50	50	50
Assets <R5000	89	6	7	59	59	25	40	40	45
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	116	529	292	544	544	451	50	290	400
Communication	203	217	215	466	204	28	-	38	50
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	1 603	-	-	-	1 050	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	24	7	-	-	-	-	-	-	-
Agency & support/outourced services	7 989	6 129	8 356	10 975	5 391	6 524	4 850	5 110	5 673
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	60	20	34	34	25	38	60	73
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	10	32	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	1 026	1 507	1 484	2 824	2 754	1 465	950	1 500	1 860
Operating expenditure	32	81	-	25	-	-	-	-	-
Venues and facilities	704	48	-	52	13	1	-	-	-

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	5 238	9 432	56 937	14 810	25 955	33 177	8 393	12 238	16 399
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	60	-	-	-	-	60	149	160
Assets <R5000	9	25	1	5	5	-	70	105	131
Audit cost: External	-	30	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	114	302	123	392	391	252	-	325	410
Communication	284	400	269	260	260	35	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2	3	-	-	-	-	-	-	-
Agency & support/outourced services	3 415	5 830	54 495	11 292	22 386	30 714	6 691	9 344	12 885
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	71	26	107	107	160	122	155	176
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	3	-	-	-	-	-	-
Lease payments	-	54	-	8	8	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	1 310	2 273	1 933	2 602	2 653	1 835	1 200	1 890	2 377
Operating expenditure	60	156	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	1 904	4 984	3 852	5 291	4 391	4 510	3 849	4 487	4 501
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	120	159	80	50	10	213	114	73	80
Assets <R5000	-	64	3	-	-	16	100	100	115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	190	260	144	339	339	342	-	159	65
Communication	94	162	134	237	33	48	63	74	75
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	150	200	298	840	550	368	456	350	288
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1	2	-	-	-	-	-	-	-
Agency & support/outourced services	409	1 914	1 035	1 488	1 417	1 722	1 800	1 962	1 828
Entertainment	6	9	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	17	12	20	20	18	56	60	65
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	2	492	-	-	15	100	100	100
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	871	2 026	1 479	2 247	1 952	1 606	815	1 179	1 367
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	53	98	-	-	-	-	-	-	-
Venues and facilities	-	62	-	-	-	83	20	20	20

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	7 888	6 619	4 324	3 950	2 780	1 472	1 789	2 137	2 274
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	231	35	5	-	-	-	20	29	30
Audit cost: External	27	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	57	22	24	68	40	53	-	94	108
Communication	124	105	105	215	57	29	-	-	-
Computer services	-	273	506	400	400	371	256	100	100
Cons/prof:business & advisory services	-	-	520	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	20	30	-	-	-	-	-	10	15
Agency & support/outourced services	6 541	5 205	2 367	1 444	782	219	704	693	772
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	22	16	39	34	30	75	118	91
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	116	79	57	180	180	38	36	180	200
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	608	605	647	1 281	1 029	675	529	736	745
Operating expenditure	93	183	-	5	-	-	-	-	-
Venues and facilities	-	-	-	-	-	36	30	30	50

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	25 703	48 325	18 361	20 131	13 051	9 122	5 491	6 504	7 391
Administrative fees	37	-	23	86	61	38	79	100	-
Advertising	914	1 689	22	375	136	58	170	149	99
Assets <R5000	4 370	9 342	313	1 070	689	57	259	263	183
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	85	-	-	-	-	-	-	-
Catering: Departmental activities	515	400	385	624	362	189	-	370	410
Communication	848	1 266	1 432	1 577	205	332	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	4 444	-	-	-	-	805	300	500	500
Cons/prof: Infrastructure & planning	-	14 694	741	2 758	384	439	500	400	300
Cons/prof: Laboratory services	-	381	-	-	-	-	-	-	-
Cons/prof: Legal cost	50	237	-	-	-	-	-	-	-
Contractors	4 993	5 492	6 124	151	117	33	150	100	100
Agency & support/outourced services	230	1 228	500	1 052	1 861	37	260	210	150
Entertainment	-	20	-	6	6	-	20	20	17
Government motor transport	274	463	465	520	-	2	-	-	-
Housing	53	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	31	20	37	4	80	110	130
Inventory: Fuel, oil and gas	52	-	62	85	56	18	100	100	100
Inventory: Learn & teacher support material	-	-	49	-	-	-	-	-	-
Inventory: Raw materials	270	-	-	41	43	4	70	100	200
Inventory: Medical supplies	-	-	-	33	10	-	50	50	100
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	437	369	282	236	199	18	277	290	240
Lease payments	329	1 808	281	794	288	88	150	150	160
Owned & leasehold property expenditure	566	937	500	650	266	164	-	-	-
Transport provided dept activity	2 501	3 901	2 994	3 300	2 661	2 338	-	-	-
Travel and subsistence	3 968	5 149	4 154	6 043	5 244	3 875	2 750	3 242	4 532
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	190	30	-	-	-	-
Venues and facilities	-	-	-	235	235	547	16	170	-

Table B.5(e): Economic Development, Environment and Tourism - Payments of infrastructure by category

Table B.3(e): Economic Development, Environment and Tourism - Payments or infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
R thousands													
1. New and replacement assets													
1													
...													
n													
Total New infrastructure assets													
2. Upgrades and additions													
1													
...													
n													
Total Upgrades and additions													
3. Rehabilitation, renovations and refurbishments													
1	Barberton	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			1 000	1 500	1 000
2	Bushbuckridge	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			500	100	50
3	Graskop	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			200	650	1 000
4	Nelspruit	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A				500	50
5	Pilgrim Rest	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			150	200	1 500
6	Tonga	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			200	100	25
7	Amsterdam	Gert Sibande Dist	Environmental Centre				Environmental Development	N/A			2 500	2 600	2 000
8	Elukwatini	Gert Sibande Dist	Environmental Centre				Environmental Development	N/A			563	700	1 000
9	Secunda & Volksrust	Gert Sibande Dist	Environmental Centre				Environmental Development	N/A				200	50
10	Belfast & Witbank	Nkangala Dist	Environmental Centre				Environmental Development	N/A				200	25
11	Delmas	Nkangala Dist	Environmental Centre				Environmental Development	N/A			1 700	500	2 000
12	KwaMhlanga	Nkangala Dist	Environmental Centre				Environmental Development	N/A			50	50	15
13	Mdala	Nkangala Dist	Environmental Centre				Environmental Development	N/A			533	836	785
14	EE consult Fee		Environmental Centre				Environmental Development	N/A			1 109	1 220	
15	Emergencies		Environmental Centre				Environmental Development	N/A			27	33	
Total Rehabilitation, renovations and refurbishments													
											8 532	9 389	9 500

Table B.7(a): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
Tax revenue	27 592	34 465	37 912	41 703	45 873	50 460	50 460
Non-tax revenue	407 719	46 574	51 231	56 355	61 990	68 189	68 189
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	407 719	46 574	51 231	56 355	61 990	68 189	-
Transfers received	112 187	123 628	123 985	143 265	143 728	147 040	149 780
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>547 498</b>	<b>204 667</b>	<b>213 128</b>	<b>241 323</b>	<b>251 591</b>	<b>265 689</b>	<b>268 429</b>
<b>Expenses</b>							
Current expense	112 737	141 904	56 093	171 703	188 874	207 761	207 761
Compensation of employees	35 599	37 162	40 878	44 966	49 463	54 409	54 409
Goods and services	73 788	101 435	11 578	122 736	135 010	148 511	148 511
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 350	3 307	3 637	4 001	4 401	4 841	4 841
Interest	3 350	3 307	3 637	4 001	4 401	4 841	4 841
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>112 737</b>	<b>141 904</b>	<b>56 093</b>	<b>171 703</b>	<b>188 874</b>	<b>207 761</b>	<b>207 761</b>
<b>Surplus / (Deficit)</b>	<b>434 761</b>	<b>62 763</b>	<b>157 035</b>	<b>69 620</b>	<b>62 717</b>	<b>57 928</b>	<b>60 668</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	(403 192)	(63 873)	-	-	-	-	-
Adjustments for:							
Depreciation	1 101	809	-	-	-	-	-
Interest	5 070	6 007	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	52	50	-	-	-	-	-
Other	(409 415)	(70 739)	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>31 569</b>	<b>(1 110)</b>	<b>157 035</b>	<b>69 620</b>	<b>62 717</b>	<b>57 928</b>	<b>60 668</b>
Changes in working capital	(9 024)	2 805	-	-	-	-	-
(Decrease) / increase in accounts payable	(6 267)	6 896	-	-	-	-	-
Decrease / (increase) in accounts receivable	(2 757)	(4 091)	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>22 545</b>	<b>1 695</b>	<b>157 035</b>	<b>69 620</b>	<b>62 717</b>	<b>57 928</b>	<b>60 668</b>
Transfers from government	55 390	64 688	71 157	78 272	86 100	94 710	-
Of which: Capital	-	-	-	-	-	-	-
: Current	55 390	64 688	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>(15 435)</b>	<b>(6 107)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Assets	(14 676)	(5 609)	-	-	-	-	-
Other flows from Investing Activities	( 759)	( 498)	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>7 110</b>	<b>(4 412)</b>	<b>157 035</b>	<b>69 620</b>	<b>62 717</b>	<b>57 928</b>	<b>60 668</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	632 978	660 456	660 456	660 456	660 456	660 456	660 456
Investments	7 395	12 506	12 506	12 506	12 506	12 506	12 506
Cash and Cash Equivalents	29 839	12 890	12 890	12 890	12 890	12 890	12 890
Receivables and Prepayments	8 822	12 890	12 890	12 890	12 890	12 890	12 890
Inventory	28	52	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>679 062</b>	<b>698 794</b>	<b>698 742</b>	<b>698 742</b>	<b>698 742</b>	<b>698 742</b>	<b>698 742</b>
Capital & Reserves	345 817	348 831	-	-	-	-	-
Borrowings	24 678	25 933	22 121	19 121	16 121	13 121	10 121
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	29 129	36 028	37 829	37 829	37 829	37 829	37 829
Provisions	4 891	2 864	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>404 515</b>	<b>413 656</b>	<b>59 950</b>	<b>56 950</b>	<b>53 950</b>	<b>50 950</b>	<b>47 950</b>
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(b): Financial summary for the Mpumalanga Tourism and Parks Agency

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	30 376	36 883	43 037	46 480	50 198	54 214	54 124
Sale of goods and services other than capital assets							
Of which:							
Admin fees	16 763	23 147	43 037	46 480	50 198	54 214	54 214
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	13 613	13 736	-	-	-	-	-
<b>Transfers received</b>	125 660	192 916	193 654	240 861	212 949	206 669	213 794
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	156 036	229 799	236 691	287 341	263 147	260 883	267 918
<b>Expenses</b>							
<b>Current expense</b>	114 980	212 246	280 872	285 330	307 580	529 562	409 249
Compensation of employees	93 698	126 368	168 686	182 180	196 180	196 754	196 754
Goods and services	4 717	64 850	95 508	103 150	111 400	212 495	212 495
Depreciation	5 334	5 314	-	-	-	120 313	-
Interest, dividends and rent on land	11 231	15 714	16 678	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	11 231	15 714	16 678	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	114 980	212 246	280 872	285 330	307 580	529 562	409 249
<b>Surplus / (Deficit)</b>	41 056	17 553	(44 181)	2 011	(44 433)	(268 679)	(141 331)
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	24 429	37 289	-	-	-	-
Adjustments for:							
Depreciation	-	5 314	6 394	-	-	-	-
Interest	-	2 101	2 942	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	17 014	27 953	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	41 056	41 982	(6 892)	2 011	(44 433)	(268 679)	(141 331)
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	41 056	41 982	(6 892)	2 011	(44 433)	(268 679)	(141 331)
Transfers from government	147 606	168 916	223 654	361 426	390 340	281 740	-
Of which: Capital	-	-	-	-	-	-	-
: Current	147 606	168 916	223 654	361 426	390 340	281 740	-
<b>Cash flow from investing activities</b>	(2 103)	(3 289)	(2 497)	(122 576)	(132 384)	(412 974)	(412 974)
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	(2 103)	(3 289)	(2 497)	(122 576)	(132 384)	(412 974)	(412 974)
<b>Cash flow from financing activities</b>	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	38 953	38 693	(9 389)	(120 565)	(176 817)	(681 653)	(554 305)
<b>Balance Sheet Data</b>							
Carrying Value of Assets	163 287	192 374	-	-	-	-	-
Investments	97 527	96 232	-	-	-	-	-
Cash and Cash Equivalents	25 705	24 911	-	-	-	-	-
Receivables and Prepayments	1 432	1 856	-	-	-	-	-
Inventory	645	907	-	-	-	-	-
<b>TOTAL ASSETS</b>	288 596	316 280	-	-	-	-	-
Capital & Reserves	299 534	344 858	140 823	263 399	395 783	398 929	-
Borrowings	61 327	62 026	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	31 400	31 062	-	-	-	-	-
Provisions	469	1 098	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	392 730	439 044	140 823	263 399	395 783	398 929	-
<b>Contingent Liabilities</b>	9 816	15 562	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Gambling Board

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
Tax revenue	1 013	1 122	1 122	1 122	1 122	1 122	1 122
Non-tax revenue	61	50	50	50	50	50	50
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	61	50	50	50	50	50	50
Transfers received	-	-	-	-	-	-	-
Sale of capital assets	25 843	25 506	34 835	38 960	39 908	40 908	41 908
<b>Total revenue</b>	<b>26 917</b>	<b>26 678</b>	<b>36 007</b>	<b>40 132</b>	<b>41 080</b>	<b>41 908</b>	<b>43 908</b>
<b>Expenses</b>							
Current expense	25 175	25 506	34 835	37 042	38 894	40 839	40 839
Compensation of employees	13 900	17 402	19 723	22 202	23 313	24 478	24 478
Goods and services	9 684	6 438	13 446	12 535	13 276	14 056	14 056
Depreciation	1 530	1 530	1 530	2 305	2 305	2 305	2 305
Interest, dividends and rent on land	61	136	136	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	61	136	136	-	-	-	-
<b>Total expenses</b>	<b>25 175</b>	<b>25 506</b>	<b>34 835</b>	<b>37 042</b>	<b>38 894</b>	<b>40 839</b>	<b>40 839</b>
<b>Surplus / (Deficit)</b>	<b>1 742</b>	<b>1 172</b>	<b>1 172</b>	<b>3 090</b>	<b>2 186</b>	<b>1 069</b>	<b>3 069</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	517	522	565	1 183	1 183	1 130	1 130
Adjustments for:							
Depreciation	1 530	1 530	1 530	2 305	2 305	2 305	2 305
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	114	-	-	-	-	-
Other	(1 013)	(1 122)	(965)	(1 122)	(1 122)	(1 175)	(1 175)
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>2 259</b>	<b>1 694</b>	<b>1 737</b>	<b>4 273</b>	<b>3 369</b>	<b>2 199</b>	<b>4 199</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>2 259</b>	<b>1 694</b>	<b>1 737</b>	<b>4 273</b>	<b>3 369</b>	<b>2 199</b>	<b>4 199</b>
Transfers from government	26 843	25 506	34 835	37 042	38 894	40 839	-
Of which: Capital	-	-	-	-	-	-	-
: Current	26 843	25 506	34 835	37 042	38 894	40 839	-
<b>Cash flow from investing activities</b>	<b>289</b>	<b>143</b>	<b>310</b>	<b>310</b>	<b>320</b>	<b>320</b>	<b>320</b>
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	289	143	310	310	320	320	320
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>2 548</b>	<b>1 837</b>	<b>2 047</b>	<b>4 583</b>	<b>3 689</b>	<b>2 519</b>	<b>4 519</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	12 659	17 300	19 834	18 834	18 834	18 834	18 834
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	14 148	10 630	8 757	8 757	8 757	8 757	-
Receivables and Prepayments	1 260	3 142	3 142	3 142	3 142	3 142	3 142
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>28 067</b>	<b>31 072</b>	<b>31 733</b>	<b>30 733</b>	<b>30 733</b>	<b>30 733</b>	<b>21 976</b>
Capital & Reserves	22 367	28 503	2 411	24 883	26 055	27 227	27 227
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	8 185	5 854	9 185	9 185	9 185	9 185	9 185
Provisions	557	929	990	990	990	990	990
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>31 109</b>	<b>35 286</b>	<b>12 586</b>	<b>35 058</b>	<b>36 230</b>	<b>37 402</b>	<b>37 402</b>
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(d): Financial summary for the Zithabiseni Resort

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	8 600	16 095	10 300	18 700	16 000	17 500	18 000
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>8 600</b>	<b>16 095</b>	<b>10 300</b>	<b>18 700</b>	<b>16 000</b>	<b>17 500</b>	<b>18 000</b>
<b>Expenses</b>							
Current expense	8 600	16 095	10 300	18 700	16 000	17 500	18 000
Compensation of employees	8 600	16 095	10 300	18 700	16 000	17 500	18 000
Goods and services	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>8 600</b>	<b>16 095</b>	<b>10 300</b>	<b>18 700</b>	<b>16 000</b>	<b>17 500</b>	<b>18 000</b>
<b>Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contingent Liabilities	-	-	-	-	-	-	-