

**ECONOMIC
DEVELOPMENT
AND PLANNING
VOTE 6**



To be appropriated by Vote in 2006/2007	R 200, 257, 000
Statutory amount	R 745,000
Responsible MEC	MEC of Economic Development and Planning
Administrating department	Department of Economic Development and Planning
Accounting Officer	DDG; Economic Development and Planning

1. OVERVIEW**Vision**

A competitive and adaptive economy that improves the quality of life of all people in the province.

Mission

To facilitate, implement and co-ordinate integrated planning and stimulate sustainable economic development.

Values

The Department is guided by the following core values:

All services rendered must be of par excellence

All services must be rendered in a manner which is equitable, efficient, effective, accessible and of satisfactory quality

All services must be in line with the Batho-Pele policy

Commitment to high performance and continuous improvement of the capacity of its personnel

Open communication, transparency and consultation

Personnel must adhere to the Code of Conduct

Strategic Goals And Objectives

Stimulate sustainable economic growth and development

Reduce unemployment, poverty and inequality

Contribute towards the reduction of the spread of HIV and AIDS

Facilitate human resource development with relevant skills and entrepreneurial culture

Drive and monitor integrated planning in the province

To implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.

Legislative and Other Mandates

The following Acts assist the Department to execute its mandate as efficiently and effectively as possible:

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Public Financial Management Act No.1 of 1999
- Mpumalanga Economic Empowerment Corporation Act No. 99 of 1999
- Mpumalanga Gaming Act No. 5 of 1995
- Mpumalanga Tourism Act
- Liquor Act No. 27 of 1989
- 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

BROAD POLICIES AND PRIORITIES

BROAD POLICIES

Reconstruction and Development Programme

Growth, Employment and Redistribution Strategy

Provincial Growth and Development Strategy

PRIORITIES

To meet the objective of creating work, fighting poverty and promoting equality, more attention will be paid on the following programmes:

GROWING THE ECONOMY

- Encourage more investment in key economic Empowerment which also benefits communities, particularly the Youth, Women and people with disabilities as well as workers and small businesses
- Promote learnerships
- To enhance skills development
- Encourage the use of labour intensive methods in sectors of the economy

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2005/2006)

The furnisher Technology Centres was officially opened on 22 November 2005. 5 Exhibitors from the Province participated in South Africa Trade Exhibition (SAITEY) that took place from 7-30 September 2005. The department established 5 SEDA offices and provincial manager was appointed. The SEDA will be launched on 27 January 2006. Develop provincial co-operatives implementation strategy of which 8 Co-operatives projects capacitated. Facilitated the registration and formation of Corporative in Kanyamazane. The Nkomanzi Economic Development Unit (NKEDU) trained 600 women in dressmaking. The department handled 638 consumer cases opened which 261 uses were wire resolved. The department claimed R2 million on behalf of consumers. There were 9 tourism monitors trained on SA Host and sites guiding. 124 monitors were deployed to tourism sites. Mpumalanga quarterly fun train was launched on 9-11 December 2005, and fun busses organized for gospel festival (pilgrimage) in December 2005 in promoting Mpumalanga as number one destination.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2006/07)

The department will develop one small firm/group to participate in wood cluster. The marketing of stainless steel activities products through development of a website and other means. Ensuring Industrial development in the Province through support of small-scale mining. Ensuring the implementation of the Mpumalanga Mining & Energy Preferential procurement Initiative (MMEPP) as an institution to drive preferential procurement in the mining industry. Develop and implement the Advanced Manufacturing Technological strategy (AMTS), To implement consumer protection and awareness programme. The department will implement the Mpumalanga liquor bill Gaming amendment ACT and Regulations. The merger of MEEC, MII, MTA and MPB will be operational from 1 April 2006. The Tourism Growth plan will be reviewed to facilitate the development of intergraded development strategic within the province.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 2.1: Summary of receipts:Economic Dev and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	133,239	168,808	125,378	165,992	175,884	175,884	190,257	190,493	216,319
Conditional grants									
Departmental receipts			49,858	24,500	24,500	24,500	10,000	20,000	
Total receipts	133,239	168,808	175,236	190,492	200,384	200,384	200,257	210,493	216,319

Table 2.2: Departmental receipts: Economic Dev and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts									
Gambling	13,963	14,528	24,197	28,143		28,143	30,247	32,794	34,680
Sales of goods and services other than capital assets	-								
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	13,963	14,528	24,197	28,143	-	28,143	30,247	32,794	34,680

Table 2.3: Summary of receipts: Economic Development & Plan

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Treasury funding									
Equitable share	133,239	168,808	125,378	165,992	175,884	175,884	190,257	190,493	216,319
Conditional Grants									
Own Revenue			49,858	24,500	24,500	24,500	10,000	20,000	
Total Treasury funding	133,239	168,808	175,236	190,492	200,384	200,384	200,257	210,493	216,319
Departmental receipts									
Tax receipts									
Gambling	13,963	14,528	24,197	28,143		28,143	30,247	32,794	34,680
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	13,963	14,528	24,197	28,143	-	28,143	30,247	32,794	34,680
Total receipts	147,202	183,336	199,433	218,635	200,384	228,527	230,504	243,287	250,999

5.1 Programme Summary

Table 2.4: Summary of payments and estimates: Economic Development & Plan

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
1: Administration	19,996	14,621	22582	34,393	33,893	33,602	36,464	38,287	40,967
2: Economic Development	113,243	169,808	152,654	142,599	154,991	141,583	156,842	164,907	167,688
3: Economic Policy and Planning				13,500	11,500	9,958	6,951	7,299	7,664
Total payments and estimates	133,239	184,429	175,236	190,492	200,384	185,143	200,257	210,493	216,319

Table 2.5: Summary of provincial payments and estimates by econ class: Econ Dev & Plan

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	44,067	46,100	59,159	104,492	95,392	98,939	119,951	128,277	128,348
Compensation of employees	19,918	26,911	34,082	44,102	35,002	42,205	57,074	59,057	62,010
Goods and services	24,149	19,189	25,077	60,390	60,390	56,734	62,877	69,220	66,338
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	89036	138329	115833	84500	103492	84500	80100	82000	87740
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private e	56,235	138,329	80,833	40,000	40,000	40,000	45,000	50,000	53,500
Foreign governments and international organisations									
Non-profit institutions	32,801		35000	44,500	63,492	44,500	35,100	32,000	34,240
Households									
Payments for capital assets	136	0	184	1500	1500	1654	206	216	231
Buildings and other fixed structures									
Machinery and equipment	136		184	1500	1500	1654	206	216	231
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	133,239	184,429	175,176	190,492	200,384	185,093	200,257	210,493	216,319

5.1 PROGRAMME :Administration

Programme Objective:

Provide leadership and strategic direction in relation to the political mandate of the department.

Programme: Administration

Table 2.4: Summary of payments and estimates: (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Member of Executive Council	2,024	628	2,652	5,000	5,000	4,679	2,706	2,841	3,040
Management Services	3,014	2,094	2,601	2,000	2,000	1,969	5,388	5,657	6,053
Corporate Services	14,958	11,899	17,329	27,393	26,893	26,954	28,370	29,789	31,874
Total payments and estimates: (n	19,996	14,621	22,582	34,393	33,893	33,602	36,464	38,287	40,967

Table 2.5: Summary of provincial payments and estimates by economic classification: (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	19,860	14,621	22,398	32,893	32,393	31,948	36,258	38,071	40,736
Compensation of employees	16,000	11,726	18,538	29,375	28,375	28,300	29,750	31,125	34,000
Goods and services	3,860	2,895	3,860	3,518	4,018	3,648	6,508	6,946	6,736
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	136	0	184	1,500	1,500	1,654	206	216	231
Buildings and other fixed structures									
Machinery and equipment	136		184	1,500	1,500	1,654	206	216	231
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (E	19,996	14,621	22,582	34,393	33,893	33,602	36,464	38,287	40,967

5.2 PROGRAMME 2: ECONOMIC DEVELOPMENT

Objective:

To stimulate sustainable economic growth; reduce poverty, unemployment and inequalities.

Programme summary

Table 2.4: Summary of payments and estimates: (Economic Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Economic Development			1,001	1,500	1,500	1,460	2,000	2,300	2,461
Industry Promotion	10,312	21,787	13,237	28,000	26,000	25,648	18,450	20,750	22,203
Entreprise Development	58,622	102,008	88,335	56,099	56,099	54,246	87,406	89,662	74,684
Tourism Development	16,653	19,226	24,033	25,000	43,992	29,325	25,728	28,398	42,877
Business Regulation Services	16,939	18,957	22,800	30,000	26,900	28,904	21,058	21,797	23,323
Consumers Services	9,707	5,585							
Black Economic Empowerment							2,200	2,000	2,140
Total payments and estimates: (E	112,233	167,563	149,406	140,599	154,491	139,583	156,842	164,907	167,688

Table 2.5: Summary of provincial payments and estimates by economic classification: (Economic Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	29,077	28,932	24,767	55,663	56,521	49,697	65,156	67,061	52,222
Compensation of employees	20,875	21,775	22,206	37,925	40,450	35,400	48,331	47,488	36,890
Goods and services	8,202	7,157	2,561	17,738	16,071	14,297	16,825	19,573	15,332
Interest and rent on land									
Financial transactions in assets and liabilities	0								
Unauthorised expenditure									
Transfers and subsidies to:	83,156	138,631	114,639	84,936	97,970	89,886	91,686	97,846	115,466
Provinces and municipalities	12,802	12,802	14,806	17,936	17,978	17,894	20,586	21,819	23,237
Departmental agencies and accounts	.								
Universities and technikons									
Public corporations and private enterprises	63,897	107,829	90,833	54,000	66,992	58,992	71,100	76,027	92,229
Foreign governments and international organisations	.								
Non-profit institutions	6,457	18,000	9,000	13,000	13,000	13,000			
Households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (Economic Development)	112,233	167,563	139,406	140,599	154,491	139,583	156,842	164,907	167,688

SERVICE DELIVERY MEASURES

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES OR INDICATORS	2005/6 ESTIMATED ACTUALS	2006/7 TARGETS
	Numbers of service providers capacitated	13 service providers in the Province have been assessed by Small Enterprise Development Agency for accreditation and 4 capacitated on training of trainers and co-operatives.	15 service providers to be accredited and capacitated.
	Number of SMME's accessing finance.	600 entrepreneurs assisted to access finance and training from Nkomazi Economic Development Unit. Launch of the South African Micro Enterprise Apex Fund in the province to broaden access to finance. Nicro Enterprise Finance office established	Establishment of 4 funding institutions in the province.

	Number of enterprise / SMME competing in the economy of the province.	in Secunda and 150 young people accessed funding. 75 client financed by the MEEC to the value of R10 million to participate in economic empowerment deals.	150 enterprises competing in the economy of the province through the support of MEGA.
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SERVICE DELIVERY MEASURES

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES OR INDICATORS	2005/6 ESTIMATED ACTUALS	2006/7 TARGETS
1. To facilitate the establishment of Clusters in growth sectors to promote industrial development in the province.	Number of Clusters established	Two clusters operational Stainless Steel Cluster and Wood Cluster	Established Mining Preferential Procurement Cluster and continue with the other two.
2. To attract investment to the value of 3 billion by 2008/9 by introducing vigorous marketing campaigns and making the environment conducive for business to be attracted in the province	Total value of investment attracted	Investment of R400 million.	Investment of R520 million.
Increase in the value of exports by increasing the number of exporters in the province through capacitating.	Value of exports developed	Export value of R300 m	Export value of 400 million.
	Number of exporters developed	33 exporters developed	

DELIVERY MEASURES

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES OR INDICATORS	2005/6 ESTIMATED ACTUALS	2006/7 TARGETS
To expedite the settlement of consumer complaints	Number of Complaints investigated and resolved	*810 Complaints registered *459 resolved *2.2 million claimed on behalf of consumers	To resolve the remaining 340 complaints
Trade business certainty and access to redress by economic citizens through the provisions of appropriate policy frameworks legislations and regulation , as well as efficient and fair regulatory services	Improvement in the turn around of consumer complaints	Percentage reduction in response time twice as fast for 2005	Increase in response time to almost three as fast in comparison to former year.
To render Consumer Advisory Services	Consumer complaints investigated and resolved	810 Consumer complaints considered	50 % of cases received to be resolved
To promote consumer awareness	Consumer awareness strategy implemented	Consumer road shows and outreach programs and radio talk shows conducted	Twelve consumer awareness educational events conducted

SERVICES DELIVERY MEASURES

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES OR INDICATORS	2005/6 ESTIMATED ACTUALS	2006/7 TARGETS
Relevant regulatory policies and legislation reviewed and implemented	Legislation implemented and Legislation drafted	Applicable Legislation implemented Gambling Legislation promulgated	Implement amendments to legislation drafted and Promulgate new laws on Liquor Regulations
To facilitate	Inspections	460 Inspections	750 inspections

compliance with applicable legislation	conducted in terms of applicable legislation Municipalities implement applicable legislation	conducted Municipalities capacitated to implementation of trade legislation	conducted More Municipalities capacitated to implement trade legislation
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SERVICE DELIVERY MEASURES

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES OR INDICATORS	2005/6 ESTIMATED ACTUALS	2006/7 TARGETS
1. To promote and develop tourism in order to increase	Number of International tourists visiting. Rating level. Number of domestic tourist visiting. Rating level	1 019 053 million arrivals Length of stay: 3 days Rated number 4 2 373 620 million Rated number 6	1.1 million arrivals Length of stay: 3.5 days Rated number 3 2.6 million arrivals Rated number 3
2. (Tourism) Increase domestic and International tourism through the development of appropriate products and strategies.	Rate of increase in tourism growth Number of tourism business graded Number of domestic and International tourist arrivals.	85 tourism products 289 3 392 673 million arrivals	95 tourism products 500 3.7 million arrivals

SERVICE DELIVERY MEASURES

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES OR INDICATORS	2005/6 ESTIMATED ACTUAL	2006/7 TARGETS
1. Facilitate the development of integrated development strategies within the province.	<p>Development of a provincial LED Strategy.</p> <p>Develop Sector development strategies.</p> <p>Resuscitate the Maputo Development Corridor Initiative.</p>	<p>Terms of reference designed Inter-departmental Project team formed.</p> <p>Call for Proposal advertised in papers.</p> <p>Call for Proposal advertised in papers.</p> <p>Service providers are appointed.</p> <p>Terms meetings have taken place</p> <p>Stakeholders meetings have taken place.</p> <p>The Premier has been briefed.</p> <p>The MOU has been revisited leading to the Premier leading a delegation to meet with the Governor of the Maputo Province.</p>	<p>Roll-out of the LED Strategy</p> <p>Develop the sector strategies.</p> <p>Develop a strategy a n d a n implementation plan for the project.</p>

5.3 PROGRAMME 3: ECONOMIC POLICY AND PLANNING

Objective:

To focus on economic research and statistics, information management, spatial development, economic modelling, coordination and planning of strategic initiatives in the province.

Table 2.4: Summary of payments and estimates: (Economic Policy and Planning)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Economic Policy and Planning	1,010	2,245	3,248	1,500	1,500	1,500	6,951	7,299	7,664
Economic Res and Stats				3,500	3,500	2,634			
Information Management & Project				6,000	4,000	4,248			
Development Plan and Strategic Ini				2,500	2,500	1,880			
Total payments and estimates: (E	1,010	2,245	3,248	13,500	11,500	10,262	6,951	7,299	7,664

Table 2.5: Summary of provincial payments and estimates by economic classification: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	999	2,232	3,229	13,373	11,391	10,157	6,887	7,225	7,584
Compensation of employees	693	773	1,188	7,938	6,813	6,563	4,000	4,625	5,000
Goods and services	306	1,459	2,041	5,435	4,578	3,594	2,887	2,600	2,584
Interest and rent on land									
Financial transactions in assets									
Unauthorised expenditure									
Transfers and subsidies to:	11	13	19	127	109	105	64	74	80
Provinces and municipalities	11	13	19	127	109	105	64	74	80
Departmental agencies and acco									
Universities and technikons									
Public corporations and private e									
Foreign governments and intern									
Non-profit institutions									
Households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (E	1,010	2,245	3,248	13,500	11,500	10,262	6,951	7,299	7,664

SERVICE DELIVERY MEASURES

MEASURABLE OBJECTIVES	PERFORMANCE MEASURES OR INDICATORS	2005/6 ESTIMATED ACTUAL	2006/7 TARGETS
1.Establish and maintain an integrated information management	Upgraded GIS and activated five operational workstations.	MAP projects complied on tourism, manufacturing, poverty hotspots, and industry sector distribution. Three GIS workstations are fully operational	Five GIS workstations will be fully operational and available to different users.

<p>To conduct economic research and feasibility studies to identify opportunities for quality jobs.</p>	<p>Economic research agenda for the Province determined.</p>	<p>Research proposal for 3 projects prepared, agreed upon amongst government and industry role players and funds sources on the following projects.</p> <p>Feasibility study on the food technology center.</p>	<p>To promote agro-processing that contributes to the sustainable livelihoods of poor women, youth and the disable.</p> <p>To identify appropriate technology for processing primary agricultural products into value added products.</p>
		<p>Feasibility study for the development of industrial park in the vicinity of Kruger Mpumalanga International Airport.</p> <p>Development of a strategy to revitalize the dying mining towns in Mpumalanga.</p> <p>Feasibility study on the Komatipoort. Dry port still in its infancy stage since consultation process with stakeholders still underway.</p>	<p>Sustainable employment, multiplier effects, linkages to local and rural business and industries and improved viability of the airport. Identify constraints to development, and resource required and develop implementation plan.</p> <p>Develop best rehabilitation practices.</p> <p>Establish sustainable development projects</p> <p>Develop opportunities for SMMEs in those areas.</p> <p>Process agreed upon by all role players and proposal prepared and the tender process finalized.</p>

Table B.6: Detailed financial information for public entities

Table B.6: Financial summary for the Mpumalanga Parks Board

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited				
R Thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	9,973	17,978	16,883	10,000	10,600	109,169	11,910
Sale of goods and services other than capital assets	9,325	8,286	9,265	10,000	10,600	11,236	11,910
<i>Of which:</i>							
Admin fees	9,325	8,286	9,265	10,000	10,600	11,236	11,910
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	648	9,692	7,618	–	–	97,933	–
Transfers received	84,300	78,279	81,303	68,553	151,256	160,331	169,951
Sale of capital assets	197	696	–	–	–	–	–
Total revenue	94,470	96,953	98,186	78,553	161,856	269,500	181,861
Expenses							
Current expense	78,018	90,180	92,445	88,190	95,398	100,484	106,339
Compensation of employees	44,708	51,897	51,492	53,629	54,582	56,575	59,969
Goods and services	19,071	23,009	25,640	24,008	25,448	26,975	28,594
Depreciation	4,104	5,672	5,210	346	4,549	5,465	5,620
Interest, dividends and rent on land	10,135	9,602	10,103	10,207	10,819	11,469	12,156
Interest	2,600	1,253	974	530	562	596	631
Dividends	–	–	–	–	–	–	–
Rent on land	7,535	8,349	9,129	9,677	10,257	10,873	11,525
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds on)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Total expenses	78,018	90,180	92,445	88,190	95,398	100,484	106,339
Surplus / (Deficit)	16,452	6,773	5,741	(9,637)	66,458	169,016	75,522

Table B.6: Detailed financial information for public entities.

Table B.6: Financial summary for the Mpumalanga Development Corporation

R Thousand	Outcome				Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited					
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
Revenue								
Tax revenue								
Non-tax revenue	8,787	9,933	7,052	6,088	6,712	7,342	7,709	
Sale of goods and services other than	4,871	6,404	4,730	3,600	4,100	4,600	4,830	
<i>Of which:</i>								
Admin fees								
Sales by market establishments								
Non-market est. sales	4,871	6,404	4,730	3,600	4,100	4,600	4,830	
Other non-tax revenue	3,916	3,529	2,322	2,488	2,612	2,742	2,879	
Transfers received	37,567	50,038	37,414	37,238	34,000	34,000	48,000	
Sale of capital assets	1,557	2,014	782					
Total revenue	47,911	61,985	45,248	43,326	40,712	41,342	55,709	
Expenses								
Current expense	48,639	46,547	49,599	59,811	51,767	52,611	55,241	
Compensation of employees	16,348	17,102	25,972	24,405	26,575	27,955	29,352	
Goods and services	21,222	16,345	13,584	34,706	24,592	24,156	25,364	
Depreciation	2,228	1,353	1,094	–	–	–	–	
Unauthorised expenditure	7,340	10,314	7,868	–	–	–	–	
Interest, dividends and rent on land	1,501	1,433	1,081	700	600	500	525	
Interest	1,501	1,433	1,081	700	600	500	525	
Dividends								
Rent on land								
Tax and Outside shareholders Interest								
Adjustments to Fair Value								
Unearned reserves (social security funds only)								
Transfers and subsidies	–	–	–	–	–	–	–	
Total expenses	48,639	46,547	49,599	59,811	51,767	52,611	55,241	