

## Economic Development, Environment and Tourism

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To be appropriated by Vote in 2010/11	R643 000 000
Statutory amount	R1 560 000
Responsible MEC	MEC of Economic Development, Environment Tourism
Administering Department	Department of Economic Development, Environment Tourism
Accounting Officer	Deputy Director-General: Economic Development, Environment Tourism

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### 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 / 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.
- National Environmental Management Amendment Act, Act 46 of 2003
- National Environmental Management Amendment Act, Act 8 of 2004 .
- 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
- Environment Conservation Amendment Act, Act 79 of 1992.
- Environment Conservation Amendment Act, Act 94 of 1993 ..
- Environment Conservation Amendment Act, Act 98 of 1991
- Environment Conservation Amendment Act, Act 50 of 2003
- 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, Priorities and Strategic Goals**

- Reconstruction and Development Programme,
- Growth, Employment and Redistribution Strategy and
- Provincial Growth and Development Strategy.

## **1.7 Priorities**

The following priority focal areas will be pursued:

- The acceleration of Infrastructure development,
- Support and rehabilitation for SMME's,
- Land and agrarian reform,
- Saving of jobs,
- Re-skilling and training as well as
- Building economic intelligence 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.
- Promote learnerships
- Enhance skills development
- Encourage the use of labour intensive methods in sectors of the economy

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)**

### **Integrated Economic Development Services**

The department has signed the Service Level Agreement with SEDA and this agreement will afford the SMME's an opportunity to be provided with non-financial support. So far, 750 potential entrepreneurs received business advice and general information on how to establish business. 112 SMME's and 19 cooperatives were trained on basic business skills. The department intends to increase the number of SMME which have been assisted by the end of the financial year.

Seeing that employment can also come in a form of cooperatives, 9 Co-ops were established and 23 added to the database and we are determined to increase the number cooperatives to be established in the province.

As a measure of ensuring better understanding of cooperatives, 12 Seminars for co-operatives were conducted in various district and local municipalities and 2 Entrepreneur information dissemination session were held at Gertsibande and Nkangala district Municipalities. 21 Potential SMMEs were selected for funding for their participation in the Mpumalanga Provincial SMMEs Business Launchpad, MEGA has set aside R5m for successful SMME's. The Local war room was launched at Nkomazi, Bushbuckridge and Mkhondo Municipalities.

The department has facilitated the signing of a memorandum of agreement with MINTEK. Significant progress has been made in creating linkages for Kusile Project. Nine provincial departments have submitted their mid year report on progress and impact on BBEE in the public sector.

Two B-BBEE Seminars were held in collaboration with the Department of Trade and Industry in Ehlanzeni and Gert Sibande District at Mkhondo Municipality with special focuses on BBEE in the Forestry Sector. Three companies were sensitized on B-BBEE and the include Mondi, Maize 'n More and Citybug.

7 municipalities LED Plans aligned to the departmental plans and PGDS: Ehlanzeni (District), Steve Tshwete, Nkangala (District), Dr JS Moroka, Mbombela, Thaba Chweu and Umjindi, . 2 capacity building intervention were conducted for Gert Sibande and Bushbuckridge on the development of LED plans.

In so far as promoting integrated planning, the department has aligned its strategic plan document with 3 district municipality's IDPs. 1 project in Bushbuckridge supported: The Ulusaba project in Lilidale at Amashangane Community.

### **Trade and Industry Development**

As part of ensuring continuous training in as far as the export matter is concerned, introduction to Export Training was facilitated at Bushbuckridge, Nkomazi, Umjindi, Lekwa Local Municipalities and at Nkangala District Municipality. Export Award Gala Diner ceremony was held at Nutting House. Two pre exhibition training sessions were facilitated in preparation for South African International Trade Exhibition (SAITEX) and the South African Handmade Collection (SAHC) exhibition. SAHC post-exhibition assessment has taken place.

The Implementation of Customized Sector programme in craft forums in municipalities has been facilitated. As a result, 16 exporters participated in the SAHC exhibition at Gallagher Estate in Midrand. Mpumalanga was awarded a bronze certificate for best provincial stand.

The department facilitated the participation of 3 craft companies at the FIA LISBOA Handcraft exhibition. 2 Trade Missions were facilitated in Zimbabwe National Trade Faire and SA Week in Milan – Italy where 8 companies participated. The department further facilitated the participation of 9 emerging exporters from various sectors of the economy at the Eskom Small Business Expo. 2 SMMEs namely: Zinduna Manufacturing and Black Chain Baby Food were identified for capacity building programme which will enable them to be export ready.

Capacity building project at furntech has commenced and 19 learners have started the third phase of the training programme with regard to wood processing.

BPO Steering committee established and terms of reference have been developed. BPO and O, wood and agro clusters established and stainless Steel supported.

Feasibility study to determine the exact site for the ICC has been completed. A Business Plan for the implementation of the forestry projects finalized and presented at the IDC for funding. Stakeholders engaged for the establishment of the Industrial Development Zones (Nkomazi, Mbombela & Secunda), Komatipoort Dry Port and Truck Stops as quick wins projects. Institutional framework for the Secunda IDZ developed with Govan Mbeki, SASOL and DEDET. Stakeholders meeting in Bushbuckridge conducted for buy in on the Biomass Project.

The department has facilitated an agreement between Transvaal Gold Mining Estate Limited and DPW to construct hawkers' stalls and litter bins in Pilgrims Rest.

A draft Provincial Tourism Safety Strategy was developed and presented to the tourism industry and stakeholders. The implementation of the strategy has already commenced with the DCSSL deploying the tourism safety monitors to the strategic tourist areas

GCP projects in the province were identified and the committee that will comprise of relevant stakeholders was launched. There were projects identified such as Libuyile Tourism Resort Development project at Nkomazi Municipality, upgrading of the Ebutsini Cultural Village at Albert Luthuli Municipality and construction of the Pilgrims Rest Hawker Stalls in Thaba Chweu Municipality. Local municipalities under Nkangala and Gert Sibande district municipalities were identified as municipalities without tourism by-laws.

### **Business Regulation and Governance**

New members of the Mpumalanga Gambling Board assumed office with effect from the May 2009 to assist the MGB with governance issues. The Mpumalanga Gambling Amendment Bill was placed before the Portfolio Committee in August 2009. The department and the MGB briefed the Portfolio Committee on the Mpumalanga Amendment Bill, 2008 on the 03rd September 2009.

In order to ensure that complaints of the consumers speeded up, 6 Members of the Consumer Court were appointed. 1845 cases investigated and 1574 cases resolved. As part of creating awareness with regard to consumer matters, 185 workshops, 148 Radio slots, 30 Road Shows and 95 promotional adverts conducted. The Consumer Protection Bill has been passed into an Act. 488 Liquor inspections and 111 Trade inspections were conducted during the period under review

The public was sensitized on the negative effects of gambling through ongoing educational programmes through radio slots on responsible gambling by three local radios (Ligwalagwala, Inkwekwezi and MPOWER).

### **Economic Planning**

Analysis report on provincial economic sectors with reference to National Industrial Policy Framework and policy position has been compiled. Provincial ICT Strategy has been finalised and presented to the EXCO Council for adoption and the ICT Implementation Plan has been developed and presented to PMC. The Biofuel Strategy presented to EIE Technical committee and will be taken through all the process once comments received from the technical committee have been effected.

Draft Forestry Development Strategy has been developed. Phase 2 of the Mineral Development Strategy is underway. Provincial policy response on the economic meltdown has been adopted during the economic summit and to be incorporated into the PEDS

Data with information on SMMEs, MDC development projects in Bushbuckridge, Albert Luthuli, Pixley ka Seme and Dipaleseng municipalities has been collected and updated on the database. Roll-out plan for the expansion of resource services to 3 district municipalities has been developed. Economic information resource services accessible at Ehlanzeni District municipality. 214 information requests received at 99% success rate and 2 Economic profiles produced.

Research was conducted for the three sectors and the Moloto Economic scoping is awaiting approval by the committee.

Departmental M&E framework has been drafted, circulated to managers and the public entities for comments. Performance Information Management, Monitoring and Evaluation Policy (PIM&EP) was approved.

### **Environmental Services**

197 Environmental Authorizations were issued and compliance to the conditions of 137 environmental authorizations were monitored. 281 Mine applications evaluated and comments submitted to the Department of Mineral Resources for consideration in prospecting and mining licences. 67 Environmental related complaints were attended to and 13 Appeals against Environmental Authorizations were reviewed to give guidance to the MEC.

Regular monitoring of municipal waste management operations was undertaken and reports on the implementation and development of Integrated Waste Management Plans (IWMP's) have been compiled. A Report on CP implementation in the Refinery Industry has been compiled. A quarterly data gathering report has been prepared on air quality management in the affected municipalities as part of the Highveld Air Pollution Priority Area interventions.

Three District DESD workshops with local municipalities (Ehlanzeni, Gert Sibande and Nkangala) were held. DESD wastes were implemented in Ehlanzeni where 14 workshops involving 149 schools, 262 educators and 585 learners held. 4 Biodiversity, World Environment week, Harbour week & Women and Environment were held. 1 Waste Management Programme has been implemented. 56 869 trees were planted and 238 waste clean-up campaigns conducted. Adopt a spot and schoolyard monitoring and evaluation has been completed in all district and municipalities.

Six EIP Workshops were conducted in different district municipalities. A provincial planning summit was held with more emphasis on EIP. 6 Months draft EIP and Inception reports were developed.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/2011)**

#### **Integrated Economic Development Services**

The Department will in the next financial year 2010/11 focus on increasing the number of SMME's and co-operatives accessing both financial and non financial support services through partnerships' that are existing and the ones still being forged with other stakeholders on a quarterly basis. 1250 potential entrepreneurs will be advised and supported to establish businesses. 30 individuals from targeted groups will be empowered to start and grow their businesses and 3 Entrepreneurship information dissemination sessions will be co-ordinated to increase business start-ups and their sustainability.

During the 2010/11 financial year the department intends to develop the Financial Services and Agricultural Co-ops growth plan and that will lead to the formation of strong secondary- co-operatives. 12 Co-operatives Awareness programmes will be conducted.

The Department will strengthen its partnership with private sector and the various BBBEE support Agencies, in order to leverage resources to increase the full potential of Black entrepreneurs and increase Black participation in the mainstream of the Provincial economy.

Development of a provincial LED strategy is critical and this will be used as a guiding document for the direction that the province needs to follow in ensuring that the provincial government plays a leading role in the economic development of the province.

The department will continue to support the implementation of LED projects (Pixley Ka Seme, Mkhondo & Lekwa Municipalities) and to ensure that institutional mechanisms for the project to start up are in place.

#### **Trade and Industry Development**

The department will continue with the implementation of export development programmes, the development of the provincial export strategy and the investment strategy, through growing the number of export ready SMME's, and through the facilitation and implementation of bi-lateral trade agreements.

The directorate will identify and implement export development programmes in Arts & Crafts, Agriculture, and Manufacturing as priority sectors.

This period will see an increased focus on the facilitation and implementation of bi-lateral trade agreements with other provinces, namely Ismailia, Swaziland & Chinese trade agreements.

In the next financial year the department planned to identify and assist financially and non financially 3 Petro-chemical such as paint, polish, cleaning material. Two more agro-processing projects specifically aimed at other poverty pockets in the province will be embarked upon ..

The Business Processing and Outsourcing centers in Mpumalanga will be launched in the first quarter of next financial year. The training programme for call center agents will have been completed in the first month of the first quarter of the next financial year.

The research on the mineral scan will have identified new opportunities for investment in the mining industry. The mineral strategy for the province will be publicized in the next financial year and investment packages will be marketed in partnership with the province.

The programme will embark on the process of establishing the Komatipoort Dry Port as sites have been identified by the Nkomazi Local Municipality for such development to take place. The department will endeavor to establish and support the Middelburg Industrial Park.

Since sites were identified the unit will facilitate the establishment of the two special economic zones or industrial development zones in Govan Mbeki and Nkomazi local municipalities.

10 engineering students will be placed in different industries under the programme for industrial manufacturing excellence (PRIME). One sawmill will be established in Bushbuckridge (Setlare and Injaka Communities) and another at the Mkhondo Municipality in order to benefit the forestry products locally and not ship felled logs outside the Province.

The programme will further replicate the MPUSID projects to Mbombela and Nkomazi based on the readiness of the local municipalities and the success from the initial projects as assisted by the National Small Industries Corporation of India

The 2016 Tourism Growth Strategy projects 2,7 million international arrivals in 2016, 303 000 jobs and 8.9% market share of National Domestic trips. A primary pre-occupation for destination Mpumalanga is to increase its bed capacity from 22 000 to 40 000.

The period of 2010/11 should see the province investing more on the existing African market as opposed to Europe. The province has recently developed an airlift strategy which seeks to improve on the arrivals by diversifying and increasing the different flights to KMIA.

In terms of product development, the co-modification of culture, history and heritage has not been prioritized by the Tours Operator Network in South Africa. Township and Rural Tourism Promotion has been marginal in the past 15 years. That suggests a product diversification by investigating the following strategic opportunities:

- Social History Tourism
- Sports Tourism
- Medical Tourism
- Cultural Tourism
- Pilgrimage Tourism
- And others

A product development strategy must be developed. More focus will be on the sector skills development in the tourism industry to ensure that by 2010 World Cup the industry has the well trained employees that will provide Service Excellence to the clients.

### **Business Regulation and Governance**

The Department has planned to investigate 1800 and to resolve 1600 consumer cases. 800 consumer **inspections are planned with the aim of providing redress to consumers as well as a fair and conducive** trade environment.

The appointment of the Court Members in terms of the Mpumalanga Consumer Act as well as the enactment of the Consumer Protection Act will enable the Department to be more effective in protecting consumer rights, to these effect 120 cases will be processed and finalized in the Consumer Court.

Special Consumer Education Campaigns have been planned for 2010/11 financial year based on the prevailing economic conditions as well as consumer trends to disseminate to Consumers throughout the Province. 80 workshops, 140 radio slots and 24 road shows are planned to mitigate the effects of the global economic conditions through Consumer Education especially amongst the poor and in rural communities.

The Department envisages that approximately 1000 liquor licenses will be approved and issued for the forthcoming year. The Department will conduct workshops and seminars throughout the Province, so as to ensure that the role of the Liquor Authority and that the implementation of the Mpumalanga Liquor Licensing Act is understood and acknowledged by all who are involved in the industry.

Improvement and efficiency of the liquor inspectorate is key for the proper regulation of the Liquor Industry

### **Economic Planning**

The programme for Economic Planning will focus on providing analysis of national and international economic trends and prospects with a view to directing the province in economic related matters through the development of strategies, plans and policy priority interventions. Two provincial strategies and two sector plans will be crafted for the coming financial year.

The programme will lead in the review of the economic development strategy of the province and the Economic Planning programme will ensure that an appropriate set of strategies and plans developed, will feed into supporting and enhancing the revised Provincial Economic Strategy.

Research will be conducted to inform the strategies and plans to be developed. Research will be undertaken in four areas which shall be informed by the requirements as per the priorities within the MTSF.

To close the gap in province-specific information, the programme will upgrade information resource services into the development of a province-specific knowledge base of economic intelligence. The ability to incorporate the spatial elements in planning will be enhanced through the integration of GIS data from all units of the Departmental and its state owned enterprises.

The Department will focus on monitoring and evaluation based on the first MTSF priorities with specific reference to skills development for industry, development of the rural economy, as well as the Maputo Development Corridor.

Projects:

1. Review of the Provincial Economic Development Strategy
2. Two provincial integrated sector strategies developed
3. Upgrade information services centre to produce economic intelligence services.
4. Economic impact evaluation of MDC flagship

### **Environmental Services**

For the financial year 2010/11 the department has planned to introduce certain key regulatory functions such as licensing in terms of national legislation on waste and air quality management that came to effect in 2009. The department has projected to receive and process ten (10) Atmospheric Emission Licenses (AEL's) and thirty six (36) Waste Licenses (WL's) during the next year. The Directorate will also review Integrated Waste Management Plans (IWMP's). The first draft of the Air Quality Management Plan for the national Highveld Air Pollution Priority Area will be produced.

The Directorate will commence with the development of a Provincial Climate Change Mitigation and Response Strategy. In 2010/11, a discussion document on a Provincial Climate Change Response Strategy will be initiated.

DEDET will continue to finalise the technical designs, drawings and waste license applications for three Centralised Waste Management Facilities.

Three provincial DESD programmes (greening, water & waste) will be maintained. 1 provincial indaba to be held, 4 quarterly and annual reports will be generated, 1 DESD exhibition will be held and the DESD stakeholder database will be developed and maintained.

Under the Community Based Environmental Awareness Programmes, 8 awareness programmes will be implemented i.e. 5 provincial environmental commemorative day programmes which will be concluded with provincial events for Biodiversity Day, World Environment Week, Arbor Week, Women and Environment and Wetlands Day. The other 3 Community Based programmes are the



Adopt –a – Spot programme ( a target of 36 community groups to participate is set); Waste Clean up Programme (a target of 90 waste clean up campaigns is set) ; Greenest municipality Programme (a target of 18 participating municipalities is set)

Three Youth Based Environmental Awareness Programme will be done i.e. Adopt –a – Schoolyard, Climate Change and Water. The Climate Change Programme also targets 90 participating schools and the Water Programme target 72 participating pre schools.

The Residential Based Awareness Programme will plan for 6000 residential person days at residential environmental centres. The Media Outreach programme targets a total of 72 radio slots and 72 newspaper articles on environmental education information and activities. 40 Environmental resources to be used by schools, communities and municipalities will be developed.

In the event of the Heritage, Greening Mpumalanga & Tourism flagship programme continuing in 2010/11 and being funded the Directorate plans to plant 150 000 trees in partnership with 18 local municipalities.

For the financial year 2010/11 the sub-directorate has planned to develop a Provincial Environmental Implementation Plan (EIP) Annual Report. The sub-directorate has projected to process and develop two (2) EIP Memoranda, gazette two Environmental Management Frameworks developed in Gert Sibande District and initiate the development of Ehlanzeni District State of Environment Report (SOER).

## 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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Equitable share	407 299	446 830	555 222	589 966	622 425	630 525	618 058	658 055	672 756
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	10 000	20 000	21 384	23 095	23 095	23 095	24 942	26 439	27 235
<b>Total</b>	<b>417 299</b>	<b>466 830</b>	<b>576 606</b>	<b>613 061</b>	<b>645 520</b>	<b>653 620</b>	<b>643 000</b>	<b>684 494</b>	<b>699 991</b>

### 4.2 Departmental Receipts Collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	on	ion		2010/11	2011/12	2012/13
Tax receipts	29 283	31 774	40 686	51 022	45 298	45 298	52 352	56 342	60 674
Casino taxes	24 088	25 951	35 702	44 586	39 087	39 087	45 642	49 154	52 948
Horse racing taxes	4 000	4 000	4 371	4 725	4 500	4 500	4 914	5 307	5 732
Liquor licences	1 195	1 823	613	1 711	1 711	1 711	1 796	1 881	1 994
Commision of Insurance	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital	136	192	218	43	43	88	1 274	1 441	1 468
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	774	758	2 423	4 672	4 672	2 750	4 686	5 129	5 292
Sales of capital assets	-	-	144	-	-	-	96	99	105
Financial transactions in assets and liabilities	54	70	95	92	92	92	-	-	-
<b>Total</b>	<b>30 247</b>	<b>32 794</b>	<b>43 566</b>	<b>55 829</b>	<b>50 105</b>	<b>48 228</b>	<b>58 408</b>	<b>63 011</b>	<b>67 539</b>

## 5. Payment Summary

### 5.1 Key Assumptions

- Project Kusile SMME Development
- Provincial Co-Ops Crafts Hub
- Development of ICT in the Province
- MDC Rollout
- Sustainable Procurement on 10 Products

### 5.2 Programme Summary

Table 6.3: Summary of payments and estimates: Economic Development ,Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	n	n		2010/11	2011/12	2012/13
					2009/10				
Administration	39 417	45 572	66 001	86 653	70 652	76 235	83 117	86 543	87 397
Intergrated Economic developmer	119 990	314 367	144 472	152 576	148 141	148 377	172 626	191 925	187 456
Trade and Sector Development	174 407	22 534	225 961	235 548	296 072	297 868	245 045	251 795	265 467
Business Regulation	30 280	8 712	42 441	58 281	51 929	53 433	56 050	58 675	59 724
Economic Planning	7 753	11 820	11 322	14 195	11 793	12 348	13 950	18 710	19 203
Enviromental Development	45 452	63 825	86 409	65 808	66 933	65 359	72 212	76 846	80 744
<b>Total</b>	<b>417 299</b>	<b>466 830</b>	<b>576 606</b>	<b>613 061</b>	<b>645 520</b>	<b>653 620</b>	<b>643 000</b>	<b>684 494</b>	<b>699 991</b>

Budget for Programme three has decreased due to the decrease in funding for Maputo Corridor and Greening by Treasury for the year 2010/11.

### 5.3 Summary of Economic Classification

Table 6.4: Summary of provincial payments and estimates by economic classification: DEDET

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
					2009/10				
<b>Current payments</b>	<b>135 599</b>	<b>163 692</b>	<b>212 842</b>	<b>247 241</b>	<b>247 548</b>	<b>254 885</b>	<b>236 434</b>	<b>255 988</b>	<b>271 297</b>
Compensation of employees	71 245	90 879	98 671	133 711	122 306	124 600	135 838	147 250	155 888
Goods and services	64 354	72 813	114 171	113 530	125 242	130 285	100 596	108 738	115 409
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>277 514</b>	<b>300 418</b>	<b>358 505</b>	<b>362 747</b>	<b>394 399</b>	<b>395 144</b>	<b>393 446</b>	<b>415 812</b>	<b>417 028</b>
Provinces and municipalities	21	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	270 441	270 441	393 446	415 812	417 028
Public corporations and private enterprises	111 638	112 178	123 628	123 958	123 958	123 958	-	-	-
Non-profit institutions	-	-	234 517	238 789	-	-	-	-	-
Households	165 855	188 240	360	-	-	745	-	-	-
<b>Payments for capital assets</b>	<b>4 186</b>	<b>2 720</b>	<b>5 259</b>	<b>3 073</b>	<b>3 573</b>	<b>3 591</b>	<b>13 120</b>	<b>12 694</b>	<b>11 666</b>
Buildings and other fixed structures	1 638	106	27	-	-	-	8 092	8 532	9 389
Machinery and equipment	2 548	2 614	5 232	3 073	3 573	3 591	4 878	4 012	2 118
Transport Equipment	-	-	-	-	-	-	150	150	159
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>417 299</b>	<b>466 830</b>	<b>576 606</b>	<b>613 061</b>	<b>645 520</b>	<b>653 620</b>	<b>643 000</b>	<b>684 494</b>	<b>699 991</b>

**Compensation of Employees:** The compensation increased by 11million because of the regional post to be filled and the ne function shift from Environment which increased the structure.

**Goods and Services:** There is decrease by 30 million due to the reduction of fund for Maputo Corridor and Greening the year 2010/2011.

## 5.4. Infrastructure payments

Refer to Annexure (Table B5)

## 5.5 Transfers

### 5.5.1 Transfer to Public Entities

Table 6.5: Summary of departmental transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
MEGA	111 638	112 178	123 628	123 958	123 958	123 958	141 937	148 915	141 038
MTPA	137 228	152 606	192 916	193 654	223 654	223 654	200 861	212 782	221 745
MGB	20 000	26 853	25 506	34 835	34 835	34 835	36 648	39 115	39 245
ZITHABISENI	7 300	8 600	16 095	10 300	11 952	11 952	14 000	15 000	15 000
Total	276 166	300 237	358 145	362 747	394 399	394 399	393 446	415 812	417 028

## 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 and Corporate Services. The latter consist of Human Resource Management, Communication, Legal Services, Planning and Coordination, Transversal Service and Security Services. The organisational structure also grew following the incorporation of environmental services.

Elevation of tourism as a key economic growth driver at the policy level in the department is also an indication of the significance attached to the mandate of the department to drive policy and strategy on tourism development

The merging of the three entities into one (Mpumalanga Agricultural Development Corporation, MEGA and Mpumalanga Housing Finance Company) is also one of the critical decision in the evolvement of the organisation of the department.

#### 6.1.1 Programme Summary

Table 6.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	5 020	3 123	3 778	4 992	4 492	4 878	4 893	4 918	5 792
Management Services	3 219	4 457	4 832	6 777	5 677	5 287	6 182	7 265	7 340
Financial Management	15 678	20 549	35 256	40 053	35 810	40 583	40 642	41 519	37 239
Corporate Services	15 500	17 443	22 135	34 831	24 673	25 487	31 400	32 841	37 026
Total payments and estimates	39 417	45 572	66 001	86 653	70 652	76 235	83 117	86 543	87 397

Budget for Corporate Services increased by 6 million, due to regional offices to be established from 2010/2011.

## 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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	38 157	43 735	63 965	84 353	67 852	72 600	78 617	82 843	85 597
Compensation of employees	16 383	21 869	29 573	40 750	34 640	34 444	37 562	39 612	43 125
Goods and services	21 774	21 866	34 392	43 603	33 212	38 156	41 055	43 231	42 472
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	81	21	-	-	745	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	25	81	21	-	-	745	-	-	-
Payments for capital assets	1 235	1 756	2 015	2 300	2 800	2 890	4 500	3 700	1 800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 235	1 756	2 015	2 300	2 800	2 890	4 500	3 700	1 800
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>39 417</b>	<b>45 572</b>	<b>66 001</b>	<b>86 653</b>	<b>70 652</b>	<b>76 235</b>	<b>83 117</b>	<b>86 543</b>	<b>87 397</b>

**Goods and services:** This has increased because the department has acquired more leases and securities for the regions and the environmental services which are paid in supply chain and Assets.

## 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 payment and estimates: Intergrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
CD: Office Support	585	593	1 521	1 269	939	929	1 250	1 500	2 300
Enterprise Development	118 667	310 914	135 644	142 319	139 604	139 805	158 376	176 970	169 138
Local Economic Development	-	701	2 496	3 409	3 589	3 545	6 500	6 598	7 654
Economic Empowerment	738	2 159	4 811	5 579	4 009	4 098	6 500	6 857	8 364
<b>Total payments and estimates</b>	<b>119 990</b>	<b>314 367</b>	<b>144 472</b>	<b>152 576</b>	<b>148 141</b>	<b>148 377</b>	<b>172 626</b>	<b>191 925</b>	<b>187 456</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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 352	18 918	20 042	28 618	24 183	24 419	30 689	43 010	46 418
Compensation of employees	3 866	8 614	9 623	15 114	13 874	13 361	15 330	18 003	18 978
Goods and services	4 486	10 304	10 419	13 504	10 309	11 058	15 359	25 007	27 440
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111 638	295 237	123 628	123 958	123 958	123 958	141 937	148 915	141 038
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	111 638	112 178	123 628	123 958	123 958	123 958	141 937	148 915	141 038
Households	-	183 059	-	-	-	-	-	-	-
Payments for capital assets	-	212	802	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	212	802	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>119 990</b>	<b>314 367</b>	<b>144 472</b>	<b>152 576</b>	<b>148 141</b>	<b>148 377</b>	<b>172 626</b>	<b>191 925</b>	<b>187 456</b>

## 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. The plan is to have Tourism sub-programme as a fully fledged stand-alone Programme in order to derive maximum benefits from and unlock the potential of this sector. This sector has been performing counter-cyclically to the current recession as it continued to thrive in the midst of the economic downturn and still enjoys a lot of people visiting the scenic beauty of the Province. Internal to our environment is the fact that tourism as a sector underpins our Provincial economy.

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. The programme will embark on massive programmes to build social and economic infrastructure through special economic zones (SEZ). The Programme will further pursue bilateral agreements with African States bordering Mpumalanga and also enhance south – South relations as well as cooperation with countries of the North.

### 6.3.1 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
CD:Office Support	-	1 169	2 237	1 269	3 205	1 956	3 184	1 624	2 685
Trade and Investment Promotion	8 608	4 538	4 486	8 261	5 211	5 216	7 500	7 616	9 452
Sector Development	-	14 565	3 445	11 523	5 529	5 609	8 000	7 260	7 456
Strategic Initiative	165 799	2 262	2 677	5 841	1 611	1 455	4 500	5 267	5 624
Tourism	-	-	213 116	208 654	280 516	283 632	221 861	230 028	240 250
<b>Total payments and estimates</b>	<b>174 407</b>	<b>22 534</b>	<b>225 961</b>	<b>235 548</b>	<b>296 072</b>	<b>297 868</b>	<b>245 045</b>	<b>251 795</b>	<b>265 467</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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>28 666</b>	<b>22 532</b>	<b>16 425</b>	<b>31 594</b>	<b>60 466</b>	<b>62 262</b>	<b>30 184</b>	<b>24 013</b>	<b>28 722</b>
Compensation of employees	12 256	17 294	6 993	13 021	11 863	10 798	15 374	14 545	17 170
Goods and services	16 410	5 238	9 432	18 573	48 603	51 464	14 810	9 468	11 552
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>145 438</b>	<b>-</b>	<b>209 242</b>	<b>203 954</b>	<b>235 606</b>	<b>235 606</b>	<b>214 861</b>	<b>227 782</b>	<b>236 745</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	145 438	-	209 242	203 954	235 606	235 606	214 861	227 782	236 745
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>303</b>	<b>2</b>	<b>294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	303	2	294	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>174 407</b>	<b>22 534</b>	<b>225 961</b>	<b>235 548</b>	<b>296 072</b>	<b>297 868</b>	<b>245 045</b>	<b>251 795</b>	<b>265 467</b>

Budget for Tourism is decreasing significantly due to reduction in funding for the two flagships which are Maputo Corridor and Greening these projects are ending in 2010/11 financial year

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 payment and estimates: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
CD:Office Support	-	140	26 828	1 269	1 019	1 302	1 250	1 624	1 985
Consumer Service	4 770	3 640	11 350	17 433	12 251	13 124	13 400	13 257	13 754
Regulation Services	25 510	4 932	4 263	39 579	38 659	39 007	41 400	43 794	43 985
<b>Total</b>	<b>30 280</b>	<b>8 712</b>	<b>42 441</b>	<b>58 281</b>	<b>51 929</b>	<b>53 433</b>	<b>56 050</b>	<b>58 675</b>	<b>59 724</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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>10 280</b>	<b>8 712</b>	<b>16 713</b>	<b>23 446</b>	<b>17 094</b>	<b>18 598</b>	<b>19 402</b>	<b>19 560</b>	<b>20 479</b>
Compensation of employees	4 237	6 898	11 729	16 422	13 342	14 185	14 111	17 204	17 361
Goods and services	6 043	1 814	4 984	7 024	3 752	4 413	5 291	2 356	3 118
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 000</b>	<b>-</b>	<b>25 506</b>	<b>34 835</b>	<b>34 835</b>	<b>34 835</b>	<b>36 648</b>	<b>39 115</b>	<b>39 245</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 000	-	25 506	34 835	34 835	34 835	36 648	39 115	39 245
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	222	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>30 280</b>	<b>8 712</b>	<b>42 441</b>	<b>58 281</b>	<b>51 929</b>	<b>53 433</b>	<b>56 050</b>	<b>58 675</b>	<b>59 724</b>

## 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 payment and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
CD:Office Support	-	-	541	1 269	510	444	1 250	1 624	1 745
Economic Policy and Planning	1 013	335	1 453	2 866	2 534	2 241	3 100	4 437	4 625
Research Management	2 184	8 011	3 934	4 000	3 549	3 725	3 200	4 600	4 624
Know ledge Management	4 092	2 920	3 983	3 198	3 028	3 196	3 300	4 863	5 142
Monitoring and Evaluation	464	554	1 411	2 862	2 172	2 742	3 100	3 186	3 067
<b>Total</b>	<b>7 753</b>	<b>11 820</b>	<b>11 322</b>	<b>14 195</b>	<b>11 793</b>	<b>12 348</b>	<b>13 950</b>	<b>18 710</b>	<b>19 203</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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>7 700</b>	<b>11 683</b>	<b>11 039</b>	<b>14 195</b>	<b>11 793</b>	<b>12 348</b>	<b>13 950</b>	<b>18 710</b>	<b>19 203</b>
Compensation of employees	3 508	3 795	4 420	8 641	7 699	7 639	10 000	9 492	10 075
Goods and services	4 192	7 888	6 619	5 554	4 094	4 709	3 950	9 218	9 128
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	53	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>137</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	137	283	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7 753</b>	<b>11 820</b>	<b>11 322</b>	<b>14 195</b>	<b>11 793</b>	<b>12 348</b>	<b>13 950</b>	<b>18 710</b>	<b>19 203</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 payment and estimates:Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Litigation	-	369	1 202	976	976	976	1 190	1 228	915
Planning, Impact, Pollution and Waste Management	5 972	6 073	8 217	9 146	9 446	9 349	9 603	10 145	10 652
Environmental Impact Management	5 973	7 385	34 645	9 965	9 965	12 595	10 871	11 745	12 332
Environmental Development	33 507	49 998	42 345	45 721	46 546	42 439	50 548	53 728	56 845
<b>Total</b>	<b>45 452</b>	<b>63 825</b>	<b>86 409</b>	<b>65 808</b>	<b>66 933</b>	<b>65 359</b>	<b>72 212</b>	<b>76 846</b>	<b>80 744</b>

## 6.6.2 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>42 444</b>	<b>58 112</b>	<b>84 658</b>	<b>65 035</b>	<b>66 160</b>	<b>64 658</b>	<b>63 592</b>	<b>67 852</b>	<b>70 878</b>
Compensation of employees	30 995	32 409	36 333	39 763	40 888	44 173	43 461	48 394	49 179
Goods and services	11 449	25 703	48 325	25 272	25 272	20 485	20 131	19 458	21 699
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>360</b>	<b>5 100</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	21	-	-	-	-	-	-	-	-
Households	339	5 100	108	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 648</b>	<b>613</b>	<b>1 643</b>	<b>773</b>	<b>773</b>	<b>701</b>	<b>8 620</b>	<b>8 994</b>	<b>9 866</b>
Buildings and other fixed structures	1 638	-	27	-	-	-	8 092	8 532	9 389
Machinery and equipment	1 010	613	1 616	773	773	701	528	462	477
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>45 452</b>	<b>63 825</b>	<b>86 409</b>	<b>65 808</b>	<b>66 933</b>	<b>65 359</b>	<b>72 212</b>	<b>76 846</b>	<b>80 744</b>

## 6.7 Service Delivery Measures

Refer to APP

## 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 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Administration	92	116	134	132	147	147	147
Integrated Economic Development	14	22	37	43	51	53	53
Trade and Industry Development	17	14	21	43	46	46	46
Business Regulation and Governance	25	34	34	35	38	38	38
Economic Planning	11	16	20	23	30	30	30
Environmental Management	231	211	223	219	226	226	231
<b>Total provincial personnel numbers</b>	<b>390</b>	<b>413</b>	<b>469</b>	<b>495</b>	<b>538</b>	<b>540</b>	<b>545</b>
<b>Total provincial personnel cost (R t)</b>	<b>71 245</b>	<b>90 879</b>	<b>98 671</b>	<b>133 711</b>	<b>135 838</b>	<b>147 250</b>	<b>155 888</b>
Unit cost (R thousand)	183	220	210	270	252	273	286

1. Full-time equivalent



Table 6.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Total for province</b>									
Personnel numbers (head count)	390	413	469	495	501	503	538	540	545
Personnel cost (R thousands)	71 245	90 879	98 671	133 711	122 306	124 600	135 838	147 250	160 888
<b>Human resources component</b>									
Personnel numbers (head count)	12	13	17	20	20	20	25	25	25
Personnel cost (R thousands)	2 500	2 800	5 800	6 000	6 000	6 000	4 231	6 300	6 300
Head count as % of total for province	3%	3%	4%	4%	4%	4%	5%	5%	5%
Personnel cost as % of total for province	4%	3%	6%	4%	5%	5%	3%	4%	4%
<b>Finance component</b>									
Personnel numbers (head count)	36	44	44	44	48	48	49	49	49
Personnel cost (R thousands)	5 620	9 900	11 034	15 914	15 914	15 914	17 278	26 219	19 952
Head count as % of total for province	9%	11%	9%	9%	10%	10%	9%	9%	9%
Personnel cost as % of total for province	8%	11%	11%	12%	13%	13%	13%	18%	12%
<b>Full time workers</b>									
Personnel numbers (head count)	390	401	444	473	479	500	517	519	524
Personnel cost (R thousands)	71 245	57 176	98 671	96 730	90 474	55 449	94 089	127 401	124 137
Head count as % of total for province	100%	97%	95%	96%	96%	99%	96%	96%	96%
Personnel cost as % of total for province	100%	63%	100%	72%	74%	45%	69%	87%	77%
<b>Contract workers</b>									
Personnel numbers (head count)		12	25	22	22	3	21	21	21
Personnel cost (R thousands)		322	502	759	759	759	964	967	968
Head count as % of total for province		3%	5%	4%	4%	1%	4%	4%	4%
Personnel cost as % of total for province		0%	1%	1%	1%	1%	1%	1%	1%

## 7.2 Training

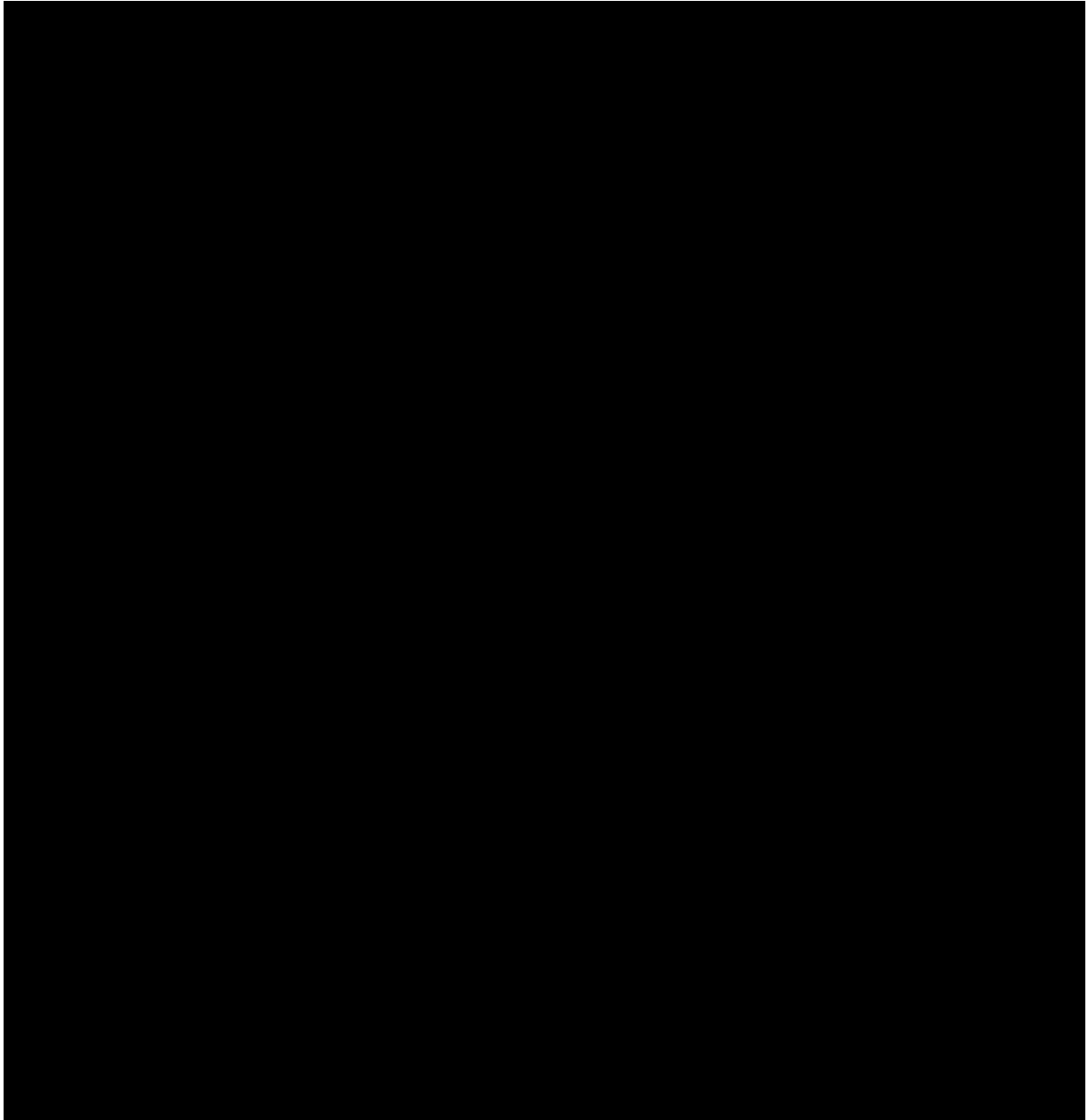
Table 6.20(a): Information on training: Economic Development, Environment and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>R thousand</b>									
Programme 1: Administration									
of which									
Payments on tuition	276	1188	1 669	1 020	1 020	1 240	2 000	2 010	2 020
<b>Total</b>	<b>276</b>	<b>1 188</b>	<b>1 669</b>	<b>1 020</b>	<b>1 020</b>	<b>1 240</b>	<b>2 000</b>	<b>2 010</b>	<b>2 020</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>R thousand</b>									
Number of staff	126	126	160	99	53	40	120	127	135
Number of personnel trained									
of which									
Male	51	51	70	90	17	15	60	70	75
Female	75	75	90	9	36	25	40	50	60
Number of training opportunities	69	69	105	105	81	53	30	50	120
of which									
Tertiary	31	31	45	45	18	18	10	20	50
Workshops	25	25	35	35	35	22	20	30	40
Seminars	-	-	-	-	-	-	-	-	-
Other	13	13	25	25	13	13		10	30
Number of bursaries offered	31	31	41	41	20	28	30	40	50
Number of interns appointed	-	-	28	-	30	-	30	30	40
Number of learnerships appointed	22	22	22	18	18	10	30	30	30
Number of days spent on training	-	-	-	-	-	-	-	-	-

### ***7.3 Reconciliation of Structural Changes***



## **Annexure to Estimates of Provincial Expenditure**

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

Table B.3(e): Economic Development, Environment and Tourism - Payments of Infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers	Date: Start	Date: Finish						2010/11	MTEF 2011/12	MTEF 2012/13
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														
6			Renovation of Centres		30/04/2009		Environmental Development		26 013	3 534	8 092	8 532	9 389	
...														
n														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1														
...														
n														
Total Maintenance and repairs														
5. Infrastructure transfers - current														
1														
...														
n														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
1														
...														
n														
Total Infrastructure transfers - capital														
Total Agriculture Infrastructure														
									26 013	3 534	8 092	8 532	9 389	

Table B.6: Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Revenue</b>							
<b>Tax revenue</b>	–	–	–	–	–	–	–
<b>Non-tax revenue</b>	<b>50,555</b>	<b>435,311</b>	<b>81,039</b>	<b>89,143</b>	<b>98,058</b>	<b>107,863</b>	<b>118,649</b>
Sale of goods and services other than capital	22,733	27,592	34,465	37,912	41,703	45,873	50,460
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	22,733	27,592	34,465	37,912	41,703	45,873	50,460
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	27,822	407,719	46,574	51,231	56,355	61,990	68,189
<b>Transfers received</b>	<b>59,100</b>	<b>55,390</b>	<b>64,688</b>	<b>71,157</b>	<b>78,272</b>	<b>86,100</b>	<b>94,710</b>
<b>Sale of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>109,655</b>	<b>490,701</b>	<b>145,727</b>	<b>160,300</b>	<b>176,330</b>	<b>193,963</b>	<b>213,359</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>140,701</b>	<b>113,838</b>	<b>142,713</b>	<b>156,093</b>	<b>171,703</b>	<b>188,874</b>	<b>207,761</b>
Compensation of employees	32,809	35,599	37,162	40,878	44,966	49,463	54,409
Goods and services	101,955	73,788	101,435	111,578	122,736	135,010	148,511
Depreciation	3,632	1,101	809	–	–	–	–
Interest, dividends and rent on land	2,305	3,350	3,307	3,637	4,001	4,401	4,841
Interest	2,305	3,350	3,307	3,637	4,001	4,401	4,841
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds or	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>140,701</b>	<b>113,838</b>	<b>142,713</b>	<b>156,093</b>	<b>171,703</b>	<b>188,874</b>	<b>207,761</b>
<b>Surplus / (Deficit)</b>	<b>(31,046)</b>	<b>376,863</b>	<b>3,014</b>	<b>4,207</b>	<b>4,627</b>	<b>5,089</b>	<b>5,598</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transact	<b>(4,133)</b>	<b>(403,192)</b>	<b>(63,873)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Adjustments for:							
Depreciation	3,632	1,101	809	–	–	–	–
Interest	(1,604)	5,070	6,007	–	–	–	–
Net (profit) / loss on disposal of fixed as	36	52	50	–	–	–	–
Other	(6,197)	(409,415)	(70,739)	–	–	–	–
<b>Operating surplus / (deficit) before change in</b>	<b>(35,179)</b>	<b>(26,329)</b>	<b>(60,859)</b>	<b>4,207</b>	<b>4,627</b>	<b>5,089</b>	<b>5,598</b>
<b>capital</b>							
Changes in working capital	<b>(13,850)</b>	<b>(9,024)</b>	<b>777</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
(Decrease) / increase in accounts payable	(2,305)	(6,267)	6,896	–	–	–	–
Decrease / (increase) in accounts receivable	(11,545)	(2,757)	(4,091)	–	–	–	–
(Decrease) / increase in provisions	–	–	(2,028)	–	–	–	–
<b>Cash flow from operating activities</b>	<b>(49,029)</b>	<b>(35,353)</b>	<b>(60,082)</b>	<b>4,207</b>	<b>4,627</b>	<b>5,089</b>	<b>5,598</b>
Transfers from government	59,100	55,390	64,688	71,157	78,272	86,100	94,710
Of which: Capital	–	–	–	–	–	–	–
: Current	59,100	55,390	64,688	71,157	78,272	86,100	94,710
<b>Cash flow from investing activities</b>	<b>(22,648)</b>	<b>(14,676)</b>	<b>(5,722)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Acquisition of Assets	(5,705)	(759)	(611)	–	–	–	–
<b>Other flows from Investing Activities</b>	<b>(16,943)</b>	<b>(13,917)</b>	<b>(5,111)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash flow from financing activities</b>	<b>–</b>	<b>10,159</b>	<b>1,255</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(71,677)</b>	<b>(39,870)</b>	<b>(64,549)</b>	<b>4,207</b>	<b>4,627</b>	<b>5,089</b>	<b>5,598</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	221,601	632,978	660,455	660,455	660,455	660,455	660,455
Investments	3,828	7,395	12,506	12,506	12,506	12,506	12,506
Cash and Cash Equivalents	14,319	29,839	29,978	29,978	29,978	29,978	29,978
Receivables and Prepayments	6,086	8,822	12,890	12,890	12,890	12,890	12,890
Inventory	–	–	–	–	–	–	–
<b>Total</b>	<b>245,834</b>	<b>679,034</b>	<b>715,829</b>	<b>715,829</b>	<b>715,829</b>	<b>715,829</b>	<b>715,829</b>
<b>Capital &amp; Reserves</b>	<b>200,190</b>	<b>620,363</b>	<b>651,057</b>	<b>626,987</b>	<b>631,613</b>	<b>636,703</b>	<b>624,301</b>
<b>Borrowings</b>	<b>21,042</b>	<b>24,678</b>	<b>25,933</b>	<b>22,121</b>	<b>1,921</b>	<b>16,121</b>	<b>13,121</b>
<b>Post Retirement Benefits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Trade and Other Payables</b>	<b>19,896</b>	<b>29,129</b>	<b>36,028</b>	<b>37,829</b>	<b>37,829</b>	<b>37,829</b>	<b>37,829</b>
<b>Provisions</b>	<b>4,712</b>	<b>4,891</b>	<b>2,864</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Managed Funds</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>245,840</b>	<b>679,061</b>	<b>715,882</b>	<b>686,937</b>	<b>671,363</b>	<b>690,653</b>	<b>675,251</b>

**Table B.6: Financial summary for the Mpumalanga Tourism and Parks Agency**

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Revenue</b>							
<b>Tax revenue</b>	–	–	–	–	–	–	–
<b>Non-tax revenue</b>	<b>28,227</b>	<b>30,376</b>	<b>36,883</b>	<b>43,037</b>	<b>46,480</b>	<b>50,198</b>	<b>54,214</b>
Sale of goods and services other than capital assets	13,448	16,763	23,147	43,037	46,480	50,198	54,214
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	13,448	16,763	23,147	43,037	46,480	50,198	54,214
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	14,779	13,613	13,736	–	–	–	–
<b>Transfers received</b>	<b>130,528</b>	<b>147,606</b>	<b>195,389</b>	<b>223,654</b>	<b>361,426</b>	<b>390,340</b>	<b>281,740</b>
<b>Sale of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>158,755</b>	<b>177,982</b>	<b>232,272</b>	<b>266,691</b>	<b>407,906</b>	<b>440,538</b>	<b>335,954</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>103,344</b>	<b>105,314</b>	<b>207,914</b>	<b>264,194</b>	<b>285,330</b>	<b>308,154</b>	<b>332,808</b>
Compensation of employees	82,491	93,698	126,386	168,686	182,180	196,754	212,495
Goods and services	4,288	4,717	64,850	95,508	103,150	111,400	120,313
Depreciation	5,334	5,314	–	–	–	–	–
Interest, dividends and rent on land	11,231	1,585	16,678	–	–	–	–
Interest	11,213	15,714	16,678	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds or other)	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>49,020</b>	<b>58,169</b>	<b>28,661</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>152,364</b>	<b>163,483</b>	<b>236,575</b>	<b>264,194</b>	<b>285,330</b>	<b>308,154</b>	<b>332,808</b>
<b>Surplus / (Deficit)</b>	<b>6,391</b>	<b>14,499</b>	<b>(4,303)</b>	<b>2,497</b>	<b>122,576</b>	<b>132,384</b>	<b>3,146</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	11,126	24,585	37,289	–	–	–	–
Adjustments for:							
Depreciation	5,333	5,314	6,394	–	–	–	–
Interest	(3,548)	2,101	2,942	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	156	–	–	–	–	–
Other	9,341	17,014	27,953	–	–	–	–
<b>Operating surplus / (deficit) before change in non-current capital</b>	<b>17,517</b>	<b>39,084</b>	<b>32,986</b>	<b>2,497</b>	<b>122,576</b>	<b>132,384</b>	<b>3,146</b>
Changes in working capital	17,890	(1,284)	(6,750)	–	–	–	–
(Decrease) / increase in accounts payable	16,428	(219)	(3,592)	–	–	–	–
Decrease / (increase) in accounts receivable	(528)	(903)	(423)	–	–	–	–
(Decrease) / increase in inventory	(484)	(162)	(262)	–	–	–	–
(Decrease) / increase in provisions	2,474	–	(2,473)	–	–	–	–
<b>Cash flow from operating activities</b>	<b>35,407</b>	<b>37,800</b>	<b>26,236</b>	<b>2,497</b>	<b>122,576</b>	<b>132,384</b>	<b>3,146</b>
Transfers from government	130,528	147,606	168,916	223,654	361,426	390,340	281,740
Of which: Capital	–	–	–	–	–	–	–
: Current	130,528	147,606	168,916	223,654	361,426	390,340	281,740
<b>Cash flow from investing activities</b>	<b>(92,259)</b>	<b>(2,103)</b>	<b>(2,883)</b>	<b>(2,497)</b>	<b>(122,576)</b>	<b>(132,384)</b>	<b>(142,974)</b>
<b>Acquisition of Assets</b>	<b>(811)</b>	<b>(3,394)</b>	<b>(3,289)</b>	<b>(2,497)</b>	<b>(122,576)</b>	<b>(132,384)</b>	<b>(142,974)</b>
<b>Other flows from Investing Activities</b>	<b>(91,448)</b>	<b>1,291</b>	<b>406</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash flow from financing activities</b>	<b>75,007</b>	<b>8,854</b>	<b>7,934</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>18,155</b>	<b>44,551</b>	<b>31,287</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(139,828)</b>
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	<b>54,211</b>	<b>163,287</b>	<b>192,374</b>	<b>192,374</b>	<b>194,000</b>	<b>198,450</b>	<b>198,583</b>
<b>Investments</b>	<b>97,311</b>	<b>97,527</b>	<b>96,232</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash and Cash Equivalents</b>	<b>13,867</b>	<b>25,705</b>	<b>24,911</b>	<b>15,690</b>	<b>15,810</b>	<b>16,600</b>	<b>17,200</b>
<b>Receivables and Prepayments</b>	<b>527</b>	<b>1,432</b>	<b>1,856</b>	<b>2,200</b>	<b>2,300</b>	<b>2,500</b>	<b>2,600</b>
<b>Inventory</b>	<b>485</b>	<b>645</b>	<b>907</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>166,401</b>	<b>288,596</b>	<b>316,280</b>	<b>210,264</b>	<b>212,110</b>	<b>217,550</b>	<b>218,383</b>
<b>Capital &amp; Reserves</b>	<b>72,118</b>	<b>185,584</b>	<b>206,532</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Borrowings</b>	<b>59,639</b>	<b>61,327</b>	<b>62,026</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>47,250</b>
<b>Post Retirement Benefits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Trade and Other Payables</b>	<b>30,283</b>	<b>31,400</b>	<b>31,062</b>	<b>1,200</b>	<b>1,200</b>	<b>2,200</b>	<b>2,310</b>
<b>Provisions</b>	<b>437</b>	<b>469</b>	<b>1,098</b>	<b>15,600</b>	<b>3,120</b>	<b>3,180</b>	<b>3,339</b>
<b>Managed Funds</b>	<b>3,984</b>	<b>9,816</b>	<b>15,562</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>166,461</b>	<b>288,596</b>	<b>316,280</b>	<b>61,800</b>	<b>49,320</b>	<b>50,380</b>	<b>52,899</b>

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

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<b>Revenue</b>							
Tax revenue	713	1,013	1,122	1,122	1,122	1,122	1,122
Non-tax revenue	13	160	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	13	160	50	50	50	50	50
Transfers received	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>20,264</b>	<b>28,016</b>	<b>26,678</b>	<b>36,007</b>	<b>38,214</b>	<b>40,066</b>	<b>42,011</b>
<b>Expenses</b>							
Current expense	19,851	25,114	25,370	34,699	37,042	38,894	40,839
Compensation of employees	11,954	13,900	17,402	19,723	22,202	23,313	24,478
Goods and services	6,594	9,684	6,438	13,446	12,535	13,276	14,056
Depreciation	1,303	1,530	1,530	1,530	2,305	2,305	2,305
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	113	61	136	136	-	-	-
<b>Total expenses</b>	<b>19,851</b>	<b>25,114</b>	<b>25,370</b>	<b>34,699</b>	<b>37,042</b>	<b>38,894</b>	<b>40,839</b>
<b>Surplus / (Deficit)</b>	<b>413</b>	<b>2,902</b>	<b>1,308</b>	<b>1,308</b>	<b>1,172</b>	<b>1,172</b>	<b>1,172</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	590	631	408	1,341	1,183	1,183	1,183
Adjustments for:							
Depreciation	1,303	1,530	1,530	2,305	2,305	2,305	2,305
Interest	(713)	(1,013)	(1,122)	(964)	(1,122)	(1,122)	(1,122)
Net (profit) / loss on disposal of fixed assets	-	114	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>1,003</b>	<b>3,533</b>	<b>1,716</b>	<b>2,649</b>	<b>2,355</b>	<b>2,355</b>	<b>2,355</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>1,003</b>	<b>3,533</b>	<b>1,716</b>	<b>2,649</b>	<b>2,355</b>	<b>2,355</b>	<b>2,355</b>
Transfers from government	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Of which: Capital	-	-	-	-	-	-	-
: Current	19,538	26,843	25,506	34,835	37,042	38,894	40,839
<b>Cash flow from investing activities</b>	<b>(933)</b>	<b>(4,136)</b>	<b>(530)</b>	<b>(400)</b>	<b>(435)</b>	<b>(457)</b>	<b>(480)</b>
Acquisition of Assets	(933)	(4,136)	(530)	(400)	(435)	(457)	(480)
Other flows from Investing Activities	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>92</b>	<b>289</b>	<b>143</b>	<b>310</b>	<b>310</b>	<b>320</b>	<b>320</b>
Net increase / (decrease) in cash and cash equivalents	162	(314)	1,329	2,559	2,230	2,218	2,195
<b>Balance Sheet Data</b>							
Carrying Value of Assets	10,055	12,659	17,300	19,834	18,834	18,834	18,834
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	12,117	14,148	10,630	8,757	8,757	8,757	8,757
Receivables and Prepayments	793	1,260	3,142	3,142	3,142	3,142	3,142
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>22,965</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>
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	-	-	-	-	-	-	-

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

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Tax revenue	713	1,013	1,122	1,122	1,122	1,122	1,122
Non-tax revenue	13	160	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	13	160	50	50	50	50	50
Transfers received	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Sale of capital assets	–	–	–	–	–	–	–
Total	20,264	28,016	26,678	36,007	38,214	40,066	42,011
Expenses							
Current expense	19,851	25,114	25,370	34,699	37,042	38,894	40,839
Compensation of employees	11,954	13,900	17,402	19,723	22,202	23,313	24,478
Goods and services	6,594	9,684	6,438	13,446	12,535	13,276	14,056
Depreciation	1,303	1,530	1,530	1,530	2,305	2,305	2,305
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	113	61	136	136	–	–	–
Total	19,851	25,114	25,370	34,699	37,042	38,894	40,839
Surplus / (Deficit)	413	2,902	1,308	1,308	1,172	1,172	1,172
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	590	631	408	1,341	1,183	1,183	1,183
Adjustments for:							
Depreciation	1,303	1,530	1,530	2,305	2,305	2,305	2,305
Interest	(713)	(1,013)	(1,122)	(964)	(1,122)	(1,122)	(1,122)
Net (profit ) / loss on disposal of fixed assets	–	114	–	–	–	–	–
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in capital	1,003	3,533	1,716	2,649	2,355	2,355	2,355
Changes in working capital	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	1,003	3,533	1,716	2,649	2,355	2,355	2,355
Transfers from government	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Of which: Capital	–	–	–	–	–	–	–
: Current	19,538	26,843	25,506	34,835	37,042	38,894	40,839
Cash flow from investing activities	(933)	(4,136)	(530)	(400)	(435)	(457)	(480)
Acquisition of Assets	(933)	(4,136)	(530)	(400)	(435)	(457)	(480)
Other flows from Investing Activities	–	–	–	–	–	–	–
Cash flow from financing activities	92	289	143	310	310	320	320
Net increase / (decrease) in cash and cash equivalents	162	(314)	1,329	2,559	2,230	2,218	2,195
Balance Sheet Data							
Carrying Value of Assets	10,055	12,659	17,300	19,834	18,834	18,834	18,834
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	12,117	14,148	10,630	8,757	8,757	8,757	8,757
Receivables and Prepayments	793	1,260	3,142	3,142	3,142	3,142	3,142
Inventory	–	–	–	–	–	–	–
Total	22,965	28,067	31,072	31,733	30,733	30,733	30,733
Capital & Reserves	–	–	–	–	–	–	–
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–



Table B.6: Financial summary for the Zithabiseni Resort

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<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	6,760	8,600	16,095	10,300	14,000	15,000	15,000
Sale of capital assets	-	-	-	-	-	-	-
<b>Total</b>	<b>6,760</b>	<b>8,600</b>	<b>16,095</b>	<b>10,300</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Expenses</b>							
Current expense	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
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</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus / (Deficit)</b>	<b>6,760</b>	<b>8,600</b>	<b>16,095</b>	<b>10,300</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
<b>Adjustments for:</b>							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in capital</b>	<b>6,760</b>	<b>8,600</b>	<b>16,095</b>	<b>10,300</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</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>6,760</b>	<b>8,600</b>	<b>16,095</b>	<b>10,300</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</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>6,760</b>	<b>8,600</b>	<b>16,095</b>	<b>10,300</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>Total</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</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>