

Economic Development, Environment and Tourism

To be appropriated by Vote 2013/14	R 821 567 000
Statutory amount	R 1 870 000
Responsible MEC	MEC for Economic Development, Environment and Tourism
Administering department	Department of Economic Development, Environment and Tourism
Accounting Officer	DDG: Economic Development, Environment and Tourism

1. Overview

The core function is to develop policies aimed at growing the economy to create jobs in the Province. It is to give opportunities to small business people in order to improve their level of doing business. It is also to provide an economic intelligence which will assist the Province to plan properly and to regulate the usage of the environment for future generations.

In steering the provincial economic growth activities and ensuring the preservation of the environment, the Department executes the following core functions:

- The development of small enterprises and cooperatives; empowerment of historically disadvantaged individuals; and facilitating the implementation of local economic development strategies and programmes;
- Facilitation and industry development of the provincial priority sectors;
- Implementation of consumer protection and awareness programmes and to developing and implementing business regulatory policies and legislation;
- Management of provincial economic planning; and
- Facilitating sustainable development through environmental planning and coordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation, and promoting biodiversity management.
- And conduct research and develop policies to ensure sustainable tourism governance, transformation, monitoring and evaluation of tourism sector in the province.

The demands for providing training and financial resources to Cooperatives and SMMEs cannot be over emphasized. These demands are driven by the programme called CRDP which will see the proper implementation of this programme. The success of the implementation of the Growth Path hinges heavily on the proper structuring of personnel in the Department.

Vision

An Inclusive, Globally Competitive Economy

Mission

Drive economic growth that creates decent employment and promote sustainable development through partnerships.

The Department intends to intensify the provision of training of cooperatives with a biased towards the eight (8) identified CRDP Municipalities. We also intend assist the cooperatives with bankable projects to access funding from various funding agencies. We will also ensure that we facilitate the implementation of the MOU's concluded with ESKOM, SASOL, Department of Communication, etc.

The State of the Province Address delivered by the Premier, Mr DD Mabuza gave a clear indication of the demand on the services to be offered by this department. As a result, we have prioritised the following services which will be up scaled to yield the necessary results:

- SMME's and Cooperatives development / Training
- Develop economic intervention in poor municipalities for job creation
- Accounting for jobs created in the Province
- Personnel – Creation of new posts within all programme to ensure that we deliver on our objectives.

The department will consider revising the MTPA Act to ensure that there is alignment of functions between the department and the entity itself.

The department's legislative mandate is to drive all economic and tourism development, environmental management as well as planning initiatives in the Province.

The SERO issued by Provincial Treasury and the recently concluded 2011 census indicates an increase in population and as a result, an increase in unemployment rate in the Province. This requires the department to look at its mandate and deliver on it, which will mean to recapitalise our entities so that they can deliver on our mandate.

1.1Aligning Departmental budgets to achieve governments prescribed outcomes

The Department is responsible for implementing two outcomes, namely outcome 4 (Employment through Inclusive Growth) and outcome 10 (Environmental Assets and Natural Resources That Are Well Protected and Continually Enhanced). Outcome 4 requires that the Department grow the economy in order to support the Cooperatives and SMMEs in the Province. Also to identify and support sectors which the Province has competitive advantage on and to support the youth and disadvantages groups. Outcome 10 requires that we protect the environment, to rehabilitate and reduce carbon-emission in the Province. Therefore the plans of the Department are aligned to these two outcomes. However, the Department has not factored into the plans all issues in line with the two

outcomes due to budgetary constraints. The Department has therefore developed policies which will see both the outcomes being implemented successfully with limited resources.

2. Review of the current financial year (2012/13)

During this period, under review we surpassed set targets for facilitating support and development of business enterprises by offering business development services to 633 SMME & 73 Cooperatives. (483 existing SMMEs and 185 new SMME's) This ranged from business restoration, lodging of annual returns & amendments, to registration of (Pty) LTD companies. Training of 63 Cooperatives in all CRDP sites was done on Cooperative Governance and Business Management

In advancing HDI economic empowerment, opportunities were created by Eskom and its contractors in Project Kusile were communicated to local businesses; and opportunities were matched with 15 local suppliers. Funding and capacity building was mobilized from MEGA, SEDA, NEF and NYDA which resulted in numerous companies accessing financial and non-financial support from NYDA. Through the services of Bridging The Gap (BTG) more than 100 local suppliers were capacitated for access to opportunities at Kusile.

Regional Business Forums and CRDP Cooperatives engagements were held. Aimed at promoting trade and investment in the Province, we have since completed drafting of Export Strategy Framework and finalized the Provincial Investment Strategy. Key stakeholders were engaged on the Mpumalanga Tourism Growth Strategy. We have so far managed to facilitate R260 million value direct investments through MEGA and coordinated Task Team site visits to key projects in preparation for the Oman Inbound Mission and the visit is postponed to the next financial year. We have identified and assessed 66 companies to participate in product development programme and 30 SMMEs were selected.

Significant progress is recorded in certain strategic initiatives including the Spring Water Bottling Plant in Mkhondo Municipality wherein the overall construction of the plant is at 80% complete. Service Level Agreement was developed and signed with the National Development Agency for funding. Training of beneficiaries and employees was conducted on optimizing bottled water sanitation in design and controls, branding, a company logo was developed and employees took an educational factory tour to Valpre Heidelberg.

A Land use agreement was finalised for the Food Technology Centre. However, the Nkomazi SEZ facilitation process is slower due to delays in the finalization of the land use agreement, attributed to legal processes. A Business plan for the Mpumalanga Tooling Initiative was developed. Advance manufacturing cluster supported, facilitated, placement for 20 learners done and recruitment for pre-apprenticeship students has commenced.

In creating a conducive environment to fair trade we succeeded to investigate 1337 consumer cases and 1269 resolved; and conducted 58 awareness workshops, 43 road shows and 45 radio slots. To develop and implement business regulatory policies and legislation in the Liquor industry, 547 liquor inspections were conducted. We managed to approve 395

liquor licences and 19 were issued and capacitated municipalities to implement business regulatory legislation including amongst others: Ehlanzeni District, Steve Tshwete, Dr. JS Moroka, Bushbuckridge, Thembisile, Emakhazeni, Chief Albert Luthuli, Msukaligwa, Umjindi, Mkhondo and Nkomazi local municipalities.

Efforts in providing economic policy direction and strategies resulted in the development of a Draft Cooperatives Preferential Procurement Policy, Draft Industrial Development Plan, and MEGDP POA endorsed by EXCO for implementation with draft agreements on interventions crated for Mining, agriculture and forestry. In addition, a final report on the opportunities for alternative energy in Mpumalanga has been produced and a report on job creation based on StatsSa data, EPWP, CRDP and public sector pay-roll so as to determine the effectiveness and impact of provincial policy, programmes, objectives and strategies.

Provincial industries and development initiatives were supported through the provision of environmental regulatory, conservation and empowerment services including evaluating of 191 EIAs and 58 mines applications, issuing of 147 Environmental Authorizations, 5 Municipal IWMP's evaluated and 4 Waste Licenses were issued, operating and maintaining Ambient Air Quality Monitoring Networks. A number of environmental awareness in schools, communities and other stakeholders were conducted and 9557 trees were planted. The upgrading of 10 environmental centres is in progress, 3 projects completed 2 near completion and the other 5 on tender. 21 municipalities were assisted in review of IDPs/SDFs

Other challenges, in addition to the listed above, involve the training needs analysis took longer than anticipated. Also, the training needs analysis indicated that there should be an increase in the scope of training that it was budget for. Delays in the conclusion of the construction phase for the Water bottling plan, as well pending the establishment of the Mpumalanga Liquor Authority.

3. Outlook for the coming financial year (2013/2014)

The department will continue to intervene in the eight identified CRDP municipalities with the intention of creating jobs for the Cooperatives / SMME's, including School nutrition cooperatives and provide training to them. We will continue to engage big corporate operating in the province on the need to comply with BBBEE and to increase their compliance level. The department will continue to support municipalities to ensure that their IDP's are aligned with departmental plans and that their LED's are credible.

The department will continue to support and monitor this 5 high impact infrastructure projects:

- FTC in Mbombela Local Municipality
- 1 SEZs in Nkomazi Local Municipalities
- Masorini Iron and Steel manufacturing plant in Steve Tshwete Municipality.
- Nkangala International Airport
- Maintenance and renovations of Environmental Centres

We will continue to assist municipalities to develop business bye-laws which will favour the development of businesses within their respective municipalities. The department will ensure the establishment of Liquor Authority and continue to regulate the business outlets operating in the province. The economic meltdown always put the consumers at the hands of the unscrupulous practices by certain businesses; therefore, the department will ensure that the consumer rights are protected.

Of great importance is that the department will continue to focus on developing sectors as identified by the Mpumalanga Economic Growth and Development Path. In the main the department will ensure that the Programme of Action (POA) is implemented and monitored through the relevant structures which are in line with the Mpumalanga Economic Growth and Development Path. We have prioritised the collection of data on the jobs created in the province by both public and private sector. This will enable us to determine on whether our policies and the implementation of outcomes are yielding positive results as per the established partnerships.

Economic development is one of the corner stone for job creation; however, this should happen in balance in that environment should be used sustainably. The department will ensure that the EIA's are finalised speedily to ensure that development is not hampered and at the same that environment is taken care of. In the spirit of the COP "17" which seeks to reduce the atmospheric emission in the world, the department will ensure that the air quality management plan is evaluated and approved. This will be supported by the greenhouse gas emission inventory which is going to be compiled to determine the level of emissions in the province. Furthermore we will Implement and conduct environmental awareness education programmes in various categories.

- **Reprioritisation**

There is no reprioritisation of funds to augment allocations as all revenue generated are transferred to the Provincial revenue Funds.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	566 383	690 604	701 917	770 191	791 640	791 966	820 136	860 059	886 068
Conditional grants	-	-	-	-	1 000	1 000	1 431	-	-
Own Revenue	23 095	24 942	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	589 478	715 546	701 917	770 191	792 640	792 966	821 567	860 059	886 068

4.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	45 298	50 583	60 142	64 760	64 760	64 760	76 107	79 912	83 908
Casino taxes	39 087	43 961	55 030	57 034	57 034	57 034	64 048	67 250	70 613
Horse racing taxes	4 500	4 261	4 572	5 732	5 732	5 732	9 947	10 444	10 966
Liquor licences	1 711	2 361	540	1 994	1 994	1 994	2 112	2 218	2 329
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	88	2 037	1 563	1 714	1 714	1 714	1 683	1 766	1 853
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1 182	1 978	210	210	210	322	424	410
Interest, dividends and rent on land	2 750	882	1 053	788	788	788	827	868	912
Sales of capital assets	-	58	246	-	-	-	-	-	-
Transactions in financial assets and liabilities	92	141	554	67	67	67	361	396	452
Total departmental receipts	48 228	54 883	65 536	67 539	67 539	67 539	79 300	83 366	87 535

5. Payment summary

In the 2013/14 financial year, the department intends to intensify its policy development role and to make some adjustment in the organisational structure as mandated by the budget and programme structure approved by National cabinet. The Programme 6 environmental services structure will be adjusted so that all the programmes will be reflected separately because in the past the budget for Strategic Environment Planning used to be accommodated in the office of the Chief Director. The programme structure for Programme 3 is going to change in that Tourism will be relocated to be a standalone programme.

5.1 Key assumptions

- Economic development should make adequate provision for having seed capital to enable the department to grow the economy through involving private sector
- The budget of the department should make provision for the payment of the outstanding OSD's for environmental services and to fill critical environmental posts to enable the department to fulfil its mandate as articulated in the NEMA Acts
- The budget of the department should make adequate provision for increasing the baseline of the parastatals to enable them to fulfil their mandate in line with their founding Act.

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	67 106	75 666	70 724	70 386	73 775	73 572	84 236	85 000	86 826
Integrated Economic Development	89 968	167 101	167 921	228 162	231 362	231 500	196 866	198 628	225 057
Trade and Sector Development	13 834	18 253	16 551	22 935	22 255	22 853	17 720	22 531	22 780
Business Regulation and Governance	50 592	58 421	57 899	60 560	60 260	60 122	75 817	74 309	83 356
Economic Planning	11 885	9 851	7 765	8 840	7 490	6 722	9 833	18 058	12 646
Environmental Services	80 288	94 010	101 295	101 975	99 165	99 955	110 375	126 343	110 879
Tourism	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524
Total payments and estimates:	589 478	715 546	702 051	770 191	792 640	792 966	821 567	860 059	886 068

5.3 Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	264 841	261 456	231 179	235 079	237 238	235 885	251 727	285 198	296 346
Compensation of employees	129 342	144 672	149 924	161 926	160 516	158 793	169 201	182 060	195 532
Goods and services	135 499	116 784	81 255	73 153	76 722	77 092	82 526	103 138	100 814
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	321 512	442 666	461 861	523 723	544 723	545 136	550 740	553 485	567 222
Provinces and municipalities	–	–	6	–	–	24	–	–	–
Departmental agencies and accounts	320 767	441 871	460 306	523 723	544 723	544 723	550 740	553 485	567 222
Higher education institutions	–	704	956	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	745	91	593	–	–	389	–	–	–
Payments for capital assets	3 125	11 273	9 011	11 389	10 679	11 919	14 100	16 376	17 500
Buildings and other fixed structures	42	7 312	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Machinery and equipment	3 083	3 961	1 969	2 000	2 300	2 300	2 100	3 876	5 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	151	–	–	–	26	5 000	5 000	5 000
Total economic classification:	589 478	715 546	702 051	770 191	792 640	792 966	821 567	860 059	886 068

5.4 Infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	-	-	-	-	-	-	-	-	-
Existing infrastructure	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Upgrades and additions	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Rehabilitation, renovations and	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	-	-	-	-	-	-	-	-	-
Capital Infrastructure	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Total	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500

5.4.1 Departmental Infrastructure

The Department has not planned to project construction for the 2013/14 financial year.

5.4.1.1 Maintenance

The R12.000 million on maintenance is towards upgrade and renovations of environmental centres. Refer to table B5 for more details.

5.4.2 Departmental Public –Private Partnership (PPP) projects

The department does not have PPP projects.

5.5 Transfers

5.5.1 Transfer to Public Entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
MEGA	65 820	143 265	143 728	207 040	207 040	207 040	169 410	171 000	173 399
MTPA	193 654	240 861	212 949	257 275	277 275	274 775	304 422	311 485	319 618
MGB	32 523	38 960	39 908	41 908	41 908	41 908	51 908	51 000	53 205
ZITHABISENI	10 969	14 000	18 000	17 500	17 500	18 500	19 000	20 000	21 000
Total departmental transfers to p	302 966	437 086	414 585	523 723	543 723	542 223	544 740	553 485	567 222

5.5.2 Transfers to Local Government

The Department does not transfer funds to Local Government

6. Programme description

6.1 Programme 1: Administration

Provide effective, efficient and accountable administration. The programme consists of the Office of the MEC, Office of the HOD, Financial Management, Internal Audit, Strategic Planning Services, and Corporate Services. The latter consist of Human Resource Management, Communication, Legal Services, Transversal Service and Security Services.

Service delivery measures

Refer to APP for 2013/14

6.1.1 Programme summary

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of MEC	5 110	4 963	6 504	5 821	6 410	6 648	6 740	5 420	7 874
Senior Management (HOD)	5 436	6 278	6 020	6 732	5 692	5 146	7 148	7 608	9 751
Financial Management	31 896	32 617	31 334	30 582	34 622	36 218	39 240	41 807	35 761
Corporate Services	24 664	31 808	26 866	27 251	27 051	25 560	31 108	30 165	33 440
Total payments and estimates	67 106	75 666	70 724	70 386	73 775	73 572	84 236	85 000	86 826

6.1.2 Summary of economic classification

Table 6.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	63 503	70 889	67 793	68 386	71 475	71 233	77 136	76 924	79 826
Compensation of employees	34 893	42 273	42 784	48 045	46 065	44 967	52 696	54 429	58 395
Goods and services	28 610	28 616	25 009	20 341	25 410	26 266	24 440	22 495	21 431
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	745	756	962	-	-	24	-	-	-
Provinces and municipalities	-	-	6	-	-	24	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	704	956	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	745	52	-	-	-	-	-	-	-
Payments for capital assets	2 858	3 980	1 969	2 000	2 300	2 300	2 100	3 076	2 000
Buildings and other fixed structures	17	19	-	-	-	-	-	-	-
Machinery and equipment	2 841	3 961	1 969	2 000	2 300	2 300	2 100	3 076	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	41	-	-	-	15	5 000	5 000	5 000
Total economic classification: Progra	67 106	75 666	70 724	70 386	73 775	73 572	84 236	85 000	86 826

6.2 Programme 2: Integrated Economic Development Services

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.

Service delivery measures

Refer to APP for 2013/14

6.2.1 Programme summary

Table 6.10: Summary of payments and estimates: Intergrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
CD:Office Support	985	1 017	3 530	1 200	1 200	1 213	1 279	1 952	1 999
Enterprise Development	81 402	156 249	155 098	216 349	216 349	216 880	178 963	182 199	196 065
Local Economic Development	3 513	5 003	4 474	4 357	4 357	4 556	5 110	7 021	8 753
Economic Empowerment	4 068	4 832	4 819	5 705	5 705	5 020	5 856	6 638	8 921
Regional Directors	-	-	-	551	3 751	3 831	5 658	818	9 319
Total payments and estimates	89 968	167 101	167 921	228 162	231 362	231 500	196 866	198 628	225 057

6.2.2 Summary of economic classification

Table 6.11: Summary of provincial payments and estimates by economic classification: Intergrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	24 148	23 833	24 160	21 122	24 322	24 270	27 456	27 128	51 158
Compensation of employees	13 479	15 907	18 118	17 462	20 662	20 930	20 472	19 825	21 699
Goods and services	10 669	7 926	6 042	3 660	3 660	3 340	6 984	7 303	29 459
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 820	143 268	143 761	207 040	207 040	207 223	169 410	171 000	173 399
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	65 820	143 265	143 728	207 040	207 040	207 040	169 410	171 000	173 399
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	3	33	-	-	183	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	500	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	7	-	-	-
Total economic classification: Progra	89 968	167 101	167 921	228 162	231 362	231 500	196 866	198 628	225 057

6.3 Programme 3: Trade and Sector Development

Ensure promotion of sustainable development, economic growth and prosperity through trade and sector development

As a programme it will pursue Mpumalanga Economic Growth and Development Path priorities focusing on the speeding up of growth & transforming the economy to create decent work and sustainable livelihoods. The programme is responsible for developing sectors, deal with infrastructure projects, developing tourism industries and facilitating Trade and Investment in the Province. The programme comprises of the following sub-programme: Trade and Investment Promotion, Strategic Initiatives and Sector Development

Service delivery measures

Refer to APP for 2013/14

6.3.1 Programme summary

Table 6.12: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
CD:Office support	1 593	3 197	4 368	4 588	3 838	3 675	1 432	2 607	3 073
Trade and Investment Promotion	5 081	4 106	3 295	2 835	2 835	2 703	3 631	3 680	4 705
Sector Development	5 697	7 473	7 055	8 247	8 447	9 347	8 207	11 754	11 677
Strategic Initiatives	1 463	3 477	1 833	7 265	7 135	7 128	4 450	4 490	3 325
Tourism	-	-	-	-	-	-	-	-	-
Sector Specialists	-	-	-	-	-	-	-	-	-
Total payments and estimates	13 834	18 253	16 551	22 935	22 255	22 853	17 720	22 531	22 780

6.3.2 Summary of economic classification

Table 6.13: 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 834	18 253	16 551	22 935	22 255	22 851	17 720	22 531	22 430
Compensation of employees	8 202	9 907	11 847	12 741	12 111	11 995	9 785	12 039	11 930
Goods and services	5 632	8 346	4 704	10 194	10 144	10 856	7 935	10 492	10 500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	350
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	350
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	2	-	-	-
Total economic classification: Progra	13 834	18 253	16 551	22 935	22 255	22 853	17 720	22 531	22 780

6.4 Programme 4: Business Regulation

Regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection. The programme consist of two sub-programmes which are Consumer Protection and Business Regulation

- **Service delivery measures**

Refer to APP for 2013/14

6.4.1 Programme of summary

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
CD: Office Support	1 096	1 297	584	767	467	337	252	870	1 429
Consumer Protection	12 673	11 885	9 772	11 647	11 647	10 371	10 424	13 481	13 391
Regulation Services	36 823	45 239	47 543	48 146	48 146	49 414	65 141	59 958	68 536
Total payments and estimates	50 592	58 421	57 899	60 560	60 260	60 122	75 817	74 309	83 356

6.4.2 Summary of economic classification

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	18 069	19 455	17 858	18 652	18 352	18 214	17 909	23 309	29 651
Compensation of employees	14 217	15 069	14 866	16 030	15 730	15 533	14 566	16 686	17 920
Goods and services	3 852	4 386	2 992	2 622	2 622	2 681	3 343	6 623	11 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 523	38 964	40 041	41 908	41 908	41 908	57 908	51 000	53 205
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	32 523	38 960	39 908	41 908	41 908	41 908	57 908	51 000	53 205
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	133	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification: Progra	50 592	58 421	57 899	60 560	60 260	60 122	75 817	74 309	83 356

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. The programme consist of the following sub-programmes: Policy and Planning, Research and Development, Knowledge Management and Monitoring and Evaluation

- **Service delivery measures**

Refer to APP for 2013/14

6.5.1 Programme summary

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Cd: Office Support	395	269	18	80	80	33	103	1 639	1 588
Economic Policy and Planning	2 291	2 266	2 388	2 392	2 292	2 158	2 485	3 242	3 047
Research and Development	3 830	3 035	1 895	2 343	1 793	1 268	2 602	3 373	2 861
Knowledge Management	3 012	2 620	2 269	2 501	2 401	2 375	2 781	3 289	2 876
Monitoring and Evaluation	2 357	1 661	1 195	1 524	924	888	1 862	6 515	2 274
Total payments and estimates	11 885	9 851	7 765	8 840	7 490	6 722	9 833	18 058	12 646

6.5.2 Summary of economic classification

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	11 885	9 851	7 765	8 840	7 490	6 722	9 833	17 758	12 296
Compensation of employees	7 561	8 292	6 629	7 425	6 025	5 781	7 572	9 911	10 648
Goods and services	4 324	1 559	1 136	1 415	1 465	941	2 261	7 847	1 648
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	300	350
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	300	350
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Progra	11 885	9 851	7 765	8 840	7 490	6 722	9 833	18 058	12 646

6.6 Programme 6: Environmental Services

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 MEGDP Key Development Priorities.

- **Service delivery measures**

Refer to APP for 2013/14

6.6.1 Programme summary

Table 6.18: Summary of payments and estimates: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
CD: Office Support	–	–	2 567	1 400	1 300	1 262	1 480	1 500	2 950
Environmental Policy Planning and Coordination	–	2 594	1 356	1 350	1 350	1 201	2 250	3 804	4 194
Compliance and Enforcement	1 348	–	3 078	1 700	1 600	1 758	1 890	2 328	2 245
Environmental Quality Management	19 380	19 142	16 230	22 059	19 359	17 087	24 805	26 070	26 906
Environmental Empowerment Services	59 560	72 274	78 064	75 466	75 556	78 647	79 950	92 641	74 584
Total payments and estimates	80 288	94 010	101 295	101 975	99 165	99 955	110 375	126 343	110 879

6.6.2 Summary of economic classification

Table 6.19: Summary of provincial payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	80 021	86 685	93 826	92 586	90 786	90 129	98 375	113 843	97 179
Compensation of employees	48 914	51 137	53 631	57 965	57 765	57 448	61 742	66 615	72 221
Goods and services	31 107	35 548	40 195	34 621	33 021	32 681	36 633	47 228	24 958
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	32	427	–	–	206	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	32	427	–	–	206	–	–	–
Payments for capital assets	267	7 293	7 042	9 389	8 379	9 619	12 000	12 500	13 700
Buildings and other fixed structures	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Machinery and equipment	242	–	–	–	–	–	–	–	1 200
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	1	–	–	–
Total economic classification: Progra	80 288	94 010	101 295	101 975	99 165	99 955	110 375	126 343	110 879

6.7 Programme 7: Tourism

Conduct research and develop policies to ensure sustainable tourism governance, transformation, monitoring and evaluation of tourism sector in the province.

Service delivery measures

- Service delivery measures

Refer to APP for 2013/14

6.7.1 Programme summary

Table 6.20: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tourism	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524
Total payments and estimates	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524

6.7.2 Summary of economic classification

Table 6.21: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 381	32 490	3 226	2 558	2 558	2 466	3 298	3 705	3 806
Compensation of employees	2 076	2 087	2 049	2 258	2 158	2 139	2 368	2 555	2 719
Goods and services	51 305	30 403	1 177	300	400	327	930	1 150	1 087
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	108	-	-	-	1	-	-	-
Total economic classification: Progra	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524

7.1 Other programme information

7.1.1 Personnel numbers and costs

Table 6.22: Personnel numbers and costs 1: Economic Development, Environment And Tourism

Personnel numbers	As at March 2010	31 March 2011	As at March 2012	31 March 2013	As at March 2014	31 March 2015	As at March 2016
Programme 1: Administration	117	126	114	132	140	143	143
Programme 2: Intergrated Economic Development	47	44	45	46	45	49	49
Programme 3: Trade and Sector Development	24	24	24	25	24	27	27
Programme 4: Business Regulation and Governance	49	50	50	45	46	52	52
Programme 5: Economic Planning	22	20	20	15	18	23	23
Programme 6: Environmental Services	252	222	225	188	181	202	203
Programme 7: Tourism	5	5	5	5	4	5	5
Total provincial personnel numbers	516	491	483	456	458	501	502
Total departmental personnel cost (R thousand)	129 342	144 672	149 924	158 793	169 201	182 060	195 532
Unit cost (R thousand)	251	295	310	348	369	363	390

1. Full-time equivalent

Table 6.23: Summary of departmental personnel numbers and costs: Economic Development, Environment And Tourism

Outcome				Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	516	491	498	483	456	456	458	501	502
Personnel cost (R thousands)	129 342	144 672	149 924	161 926	160 516	158 793	169 201	182 060	195 532
Human resources component									
Personnel numbers (head count)	20	23	22	25	23	23	25	26	26
Personnel cost (R thousands)	5 995	4 232	4 526	5 238	5 100	4 989	5 378	5 786	6 214
Head count as % of total for province	0.04	0.05	0.04	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for province	0.05	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Finance component									
Personnel numbers (head count)	53	53	53	53	53	53	52	55	55
Personnel cost (R thousands)	12 436	17 384	14 887	15 726	14 810	16 446	18 469	18 115	19 454
Head count as % of total for province	0.10	0.11	0.11	0.11	0.12	0.12	0.11	0.11	0.11
Personnel cost as % of total for province	0.10	0.12	0.10	0.10	0.09	0.10	0.11	0.10	0.10
Full time workers									
Personnel numbers (head count)	514	483	490	483	456	456	458	501	502
Personnel cost (R thousands)	128 922	144 137	149 324	161 926	160 516	158 793	169 201	182 060	195 532
Head count as % of total for province	1.00	0.98	0.98	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–
Contract workers									
Personnel numbers (head count)	2	8	8	–	–	–	–	–	–
Personnel cost (R thousands)	420	535	600	–	–	–	–	–	–
Head count as % of total for province	0.00	0.02	0.02	–	–	–	–	–	–
Personnel cost as % of total for province	0.00	0.00	0.00	–	–	–	–	–	–

7.1.2 Training

Table 6.24(a): Payments on training: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	27	326	369	402	305	305	1 756	2 056	900
Subsistence and travel	6	88	95	102	88	88	356	456	200
Payments on tuition	21	238	274	300	217	217	1 400	1 600	700
Programme 2: Intergrated Economic	–	–	169	–	–	–	1 210	1 290	728
Subsistence and travel	–	–	169	–	–	–	300	340	201
Payments on tuition	–	–	–	–	–	–	910	950	527
Programme 3: Trade and Sector De	–	–	608	–	–	10	–	–	–
Subsistence and travel	–	–	166	–	–	1	–	–	–
Payments on tuition	–	–	442	–	–	9	–	–	–
Programme 4: Business Regulation	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Programme 5: Economic Planning	–	–	–	–	172	66	–	–	–
Subsistence and travel	–	–	–	–	50	10	–	–	–
Payments on tuition	–	–	–	–	122	56	–	–	–
Programme 6: Environmental Serv	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Programme 7: Tourism	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Total payments on training	27	326	1 146	402	477	381	2 966	3 346	1 628

Table 6.24(b): Information on training: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	516	491	498	483	456	456	458	501	502
Number of personnel trained	27	326	1 146	402	447	381	2 966	3 346	1 628
<i>of which</i>									
Male	8	226	150	383	300	200	400	400	400
Female	19	100	308	100	156	181	158	101	102
Number of training opportunities	–	–	–	–	–	–	–	–	–
<i>of which</i>									
Tertiary	20	30	30	25	25	25	35	35	35
Workshops	50	77	50	122	100	100	56	77	77
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	15	–	–	–	–	–	–	–
Number of interns appointed	–	5	–	–	–	–	20	20	20
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

7.1.3 Reconciliation of structural changes

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

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent			Programme	Subprogramme
	Programme	Subprogramme			
Pr 1. Administration	1		Pr 1. Administration	1	
Office of the MEC		1.1	Office of the MEC		1.1
Management Services		1.2	Management Services		1.2
Financial Management		1.3	Financial Management		1.3
Corporate Services		1.4	Corporate Services		1.4
Pr 2. Integrated Economic Development Services	2		Pr 2. Integrated Economic Development Services	2	
CD: Office Support		2.1	CD: Office Support		2.1
Enterprise Development		2.2	Enterprise Development		2.2
Local Economic Development		2.3	Local Economic Development		2.3
Economic Empowerment		2.4	Economic Empowerment		2.4
Pr 3. Trade and Sector Development	3		Pr 3. Trade and Sector Development	3	
CD: Office Support		3.1	CD: Office Support		3.1
Trade and Investment Promotion		3.2	Trade and Investment Promotion		3.2
Sector Development		3.3	Sector Development		3.3
Strategic Initiatives		3.4	Strategic Initiatives		3.4
Tourism		3.5	Tourism		3.5
Pr 4. Business Regulation and Governance	4		Pr 4. Business Regulation and Governance	4	
CD: Office Support		4.1	CD: Office Support		4.1
Consumer Protection		4.2	Consumer Protection		4.2
Regulation Services		4.3	Regulation Services		4.3
Liquor Regulation		4.4	Liquor Regulation		4.4
Pr 5. Economic Planning	5		Pr 5. Economic Planning	5	
CD: Office Support		5.1	CD: Office Support		5.1
Policy and Planning		5.2	Policy and Planning		5.2
Research and Development		5.3	Research and Development		5.3
Knowledge Management		5.4	Knowledge Management		5.4
Monitoring and Evaluation		5.5	Monitoring and Evaluation		5.5
			Pr 6. Environmental Affairs	6	
		6.1	Litigation		6.1
		6.2	Planning, Impact, Pollution and Waste Management		6.2
		6.3	Environmental Impact Management		6.3
		6.4	Environmental Development		6.4

Annexures to the estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	45 298	50 583	60 142	64 760	64 760	64 760	76 107	79 912	83 908
Casino taxes	39 087	43 961	55 030	57 034	57 034	57 034	64 048	67 250	70 613
Horse racing taxes	4 500	4 261	4 572	5 732	5 732	5 732	9 947	10 444	10 966
Liquor licences	1 711	2 361	540	1 994	1 994	1 994	2 112	2 218	2 329
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	88	2 037	1 563	1 714	1 714	1 714	1 683	1 766	1 853
Sales of goods and services produced	88	2 037	1 563	1 609	1 609	1 609	1 683	1 766	1 853
Sales by market establishments	88	2 037	1 563	1 609	1 609	1 609	1 683	1 766	1 853
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	105	105	105	–	–	–
Transfers received	–	–	–	–	–	–	–	–	–
Other government units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	1 182	1 978	210	210	210	322	424	410
Interest, dividends and rent on land	2 750	882	1 053	788	788	788	827	868	912
Interest	2 750	882	1 053	788	788	788	827	868	912
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	58	246	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	58	246	–	–	–	–	–	–
Financial transactions in assets and liabilities	92	141	554	67	67	67	361	396	452
Total departmental receipts	48 228	54 883	65 536	67 539	67 539	67 539	79 300	83 366	87 535

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	63 503	70 889	67 793	68 386	71 475	71 233	77 136	76 924	79 826
Compensation of employees	34 893	42 273	42 784	48 045	46 065	44 967	52 696	54 429	58 395
Salaries and wages	29 972	36 634	37 119	42 233	40 253	39 155	46 279	48 182	51 685
Social contributions	4 921	5 639	5 665	5 812	5 812	5 812	6 417	6 247	6 710
Goods and services	28 610	28 616	25 009	20 341	25 410	26 266	24 440	22 495	21 431
Administrative fees	23	27	19	50	40	18	80	100	150
Advertising	1 628	1 992	926	830	1 209	988	960	988	1 433
Assets less than the capitalisation	266	665	465	246	269	111	300	320	390
Audit cost: External	2 978	1 674	2 696	2 307	3 407	3 407	2 400	2 300	1 013
Bursaries: Employees	961	245	210	—	—	—	—	—	—
Catering: Departmental activities	471	738	460	170	453	505	384	240	250
Communication (G&S)	4 343	5 722	4 599	4 077	5 092	6 389	4 100	4 300	2 011
Computer services	1 159	225	215	400	483	365	360	370	380
Consultants and professional services	—	125	117	150	184	144	80	110	150
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	2 054	791	318	523	470	370	745	713	1 030
Agency and support / outsourcing	4 359	4 211	1 678	910	3 515	3 517	2 445	1 060	2 598
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government vehicles)	1 888	748	1 598	1 300	1 150	1 658	1 400	1 848	939
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	105	208	528	40	80	80	95	100	130
Inventory: Fuel, oil and gas	—	12	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	88	—	—	—	92	92	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	105	300	213	316	730	622	395	425	600
Inventory: Stationery and printing	1 814	1 935	2 177	2 400	1 699	1 558	2 600	3 710	1 820
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	78	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 692	6 736	7 090	4 820	5 642	5 488	2 183	1 000	4 117
Training and development	1 249	1 155	1 139	1 102	217	217	3 400	2 700	2 140
Operating payments	—	938	328	500	326	469	1 712	1 331	1 560
Venues and facilities	240	160	233	200	352	268	560	600	720
Rental and hiring	109	9	—	—	—	—	241	280	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	745	756	962	—	—	24	—	—	—
Provinces and municipalities	—	—	6	—	—	24	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	6	—	—	24	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	6	—	—	24	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	704	956	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	745	52	—	—	—	—	—	—	—
Social benefits	745	52	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 858	3 980	1 969	2 000	2 300	2 300	2 100	3 076	2 000
Buildings and other fixed structures	17	19	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	17	19	—	—	—	—	—	—	—
Machinery and equipment	2 841	3 961	1 969	2 000	2 300	2 300	2 100	3 076	2 000
Transport equipment	1 857	2 192	769	400	400	400	1 000	1 176	500
Other machinery and equipment	984	1 769	1 200	1 600	1 900	1 900	1 100	1 900	1 500
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	41	—	—	—	15	5 000	5 000	5 000
Total economic classification: Progra	67 106	75 666	70 724	70 386	73 775	73 572	84 236	85 000	86 826
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(b): Payments and estimates by economic classification: Intergrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	24 148	23 833	24 160	21 122	24 322	24 270	27 456	27 128	51 158
Compensation of employees	13 479	15 907	18 118	17 462	20 662	20 930	20 472	19 825	21 699
Salaries and wages	11 713	13 810	15 395	15 109	18 309	18 577	18 253	17 335	19 025
Social contributions	1 766	2 097	2 723	2 353	2 353	2 353	2 219	2 490	2 674
Goods and services	10 669	7 926	6 042	3 660	3 660	3 340	6 984	7 303	29 459
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	105	—	—	—	—	—	—	—	—
Assets less than the capitalisation	7	27	5	5	5	—	6	7	7
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	292	488	45	55	55	10	60	65	175
Communication (G&S)	215	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced	8 356	5 445	4 512	2 051	2 051	1 859	5 029	5 200	26 687
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	20	36	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	—	—	—	—	—	—	—	—
Inventory: Stationery and printing	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 484	1 646	1 390	1 419	1 459	1 310	854	941	1 915
Training and development	—	—	—	—	—	—	910	950	—
Operating payments	—	1	—	—	—	161	—	—	527
Venues and facilities	190	283	90	130	90	—	60	70	148
Rental and hiring	—	—	—	—	—	—	65	70	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	65 820	143 268	143 761	207 040	207 040	207 223	169 410	171 000	173 399
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	65 820	143 265	143 728	207 040	207 040	207 040	169 410	171 000	173 399
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	65 820	143 265	143 728	207 040	207 040	207 040	169 410	171 000	173 399
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	3	33	—	—	183	—	—	—
Social benefits	—	3	33	—	—	183	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	500	500
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	500	500
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	500	500
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	7	—	—	—
Total economic classification: Progra	89 968	167 101	167 921	228 162	231 362	231 500	196 866	198 628	225 057
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(c): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 834	18 253	16 551	22 935	22 255	22 851	17 720	22 531	22 430
Compensation of employees	8 202	9 907	11 847	12 741	12 111	11 995	9 785	12 039	11 930
Salaries and wages	7 244	8 783	10 557	10 368	9 738	9 622	7 178	9 348	10 040
Social contributions	958	1 124	1 290	2 373	2 373	2 373	2 607	2 691	1 890
Goods and services	5 632	8 346	4 704	10 194	10 144	10 856	7 935	10 492	10 500
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	47	3	—	—	—	—	—	—
Assets less than the capitalisation	1	4	—	65	15	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	115	221	—	55	45	36	45	49	132
Communication (G&S)	154	8	—	330	330	419	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourcing	3 806	6 374	3 363	8 800	9 000	9 365	6 629	9 500	8 518
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government vehicles)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	17	54	3	—	—	—	—	—	—
Inventory: Fuel, oil and gas	4	12	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	3	—	—	—	—	—	—	—	—
Inventory: Stationery and printing	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 499	1 602	1 305	854	642	892	1 191	858	1 720
Training and development	—	—	—	—	9	9	—	—	—
Operating payments	—	—	—	—	13	112	—	—	—
Venues and facilities	33	24	30	90	90	23	70	85	130
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	350
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	350
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	350
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	2	—	—	—
Total economic classification: Progra	13 834	18 253	16 551	22 935	22 255	22 853	17 720	22 531	22 780
Of which: Capitalised compensation ^a									
Of which: Capitalised goods and services ^a									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(d): Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	18 069	19 455	17 858	18 652	18 352	18 214	17 909	23 309	29 651
Compensation of employees	14 217	15 069	14 866	16 030	15 730	15 533	14 566	16 686	17 920
Salaries and wages	12 154	12 908	13 290	13 363	13 063	12 866	11 689	13 505	14 504
Social contributions	2 063	2 161	1 576	2 667	2 667	2 667	2 877	3 181	3 416
Goods and services	3 852	4 386	2 992	2 622	2 622	2 681	3 343	6 623	11 731
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	80	37	—	9	—	43	—	—	70
Assets less than the capitalisation limit	3	—	—	20	—	—	14	15	16
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	144	253	—	85	85	160	—	—	90
Communication (G&S)	109	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	323	490	407	600	600	566	600	600	605
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourcing	1 035	1 392	689	635	635	435	1 395	4 521	9 469
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government vehicles)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	12	15	128	35	20	—	29	40	16
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	—	—	—	—	—	—	—	—
Inventory: Stationery and printing	492	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 479	2 139	1 651	1 100	1 144	1 291	1 205	1 296	1 080
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	1	21	—	—	86	—	—	100
Venues and facilities	175	59	96	138	138	100	100	151	285
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	32 523	38 964	40 041	41 908	41 908	41 908	57 908	51 000	53 205
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	32 523	38 960	39 908	41 908	41 908	41 908	57 908	51 000	53 205
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	32 523	38 960	39 908	41 908	41 908	41 908	57 908	51 000	53 205
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	4	133	—	—	86	—	—	—
Social benefits	—	4	102	—	—	—	—	—	—
Other transfers to households	—	—	31	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	500
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	500
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	500
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	2	—	—	—	—	—	—	—
Total economic classification: Progra	50 592	58 421	57 899	60 560	60 260	60 122	75 817	74 309	83 356
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(e): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	11 885	9 851	7 765	8 840	7 490	6 722	9 833	17 758	12 296
Compensation of employees	7 561	8 292	6 629	7 425	6 025	5 781	7 572	9 911	10 648
Salaries and wages	6 626	7 329	5 864	6 109	4 709	4 465	6 181	8 424	8 817
Social contributions	935	963	765	1 316	1 316	1 316	1 391	1 487	1 831
Goods and services	4 324	1 559	1 136	1 415	1 465	941	2 261	7 847	1 648
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	5	-	-	5	10	-	30	30	50
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	33	-	-	20	4	-	-	30
Communication (G&S)	105	-	-	-	-	-	-	-	-
Computer services	506	386	251	350	350	336	500	820	300
Consultants and professional services	520	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	400	200
Agency and support / outsourcing	2 367	171	303	155	176	-	538	5 022	300
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	29	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	57	69	25	50	45	30	60	70	80
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	647	611	542	835	687	475	1 063	1 475	638
Training and development	-	-	-	-	122	56	-	-	-
Operating payments	-	19	4	-	-	-	-	-	-
Venues and facilities	77	241	11	20	55	40	70	30	50
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance lease)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	300	350
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	300	350
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	300	350
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programmes	11 885	9 851	7 765	8 840	7 490	6 722	9 833	18 058	12 646
<i>Of which: Capitalised compensation ⁶</i>									
<i>Of which: Capitalised goods and services ⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(f): Payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	80 021	86 685	93 826	92 586	90 786	90 129	98 375	113 843	97 179
Compensation of employees	48 914	51 137	53 631	57 965	57 765	57 448	61 742	66 615	72 221
Salaries and wages	44 795	44 359	46 619	51 354	51 454	51 137	52 668	55 790	59 988
Social contributions	4 119	6 778	7 012	6 611	6 311	6 311	9 074	10 825	12 233
Goods and services	31 107	35 548	40 195	34 621	33 021	32 681	36 633	47 228	24 958
Administrative fees	23	46	19	—	—	—	—	—	156
Advertising	22	68	72	49	—	—	49	99	—
Assets less than the capitalisation	313	99	49	210	5	8	198	148	400
Audit cost: External	—	—	—	—	—	—	20	20	40
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	385	198	—	100	63	34	107	122	380
Communication (G&S)	1 416	334	—	—	—	—	—	—	—
Computer services	16	—	—	—	—	—	—	—	—
Consultants and professional services	—	950	1 026	2 112	2 112	1 289	600	1 100	800
Consultants and professional services	741	339	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	6 124	24	47	40	—	—	834	962	900
Agency and support / outsourced	500	238	85	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government)	465	11	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	31	4	67	10	—	—	50	40	80
Inventory: Fuel, oil and gas	62	24	4	30	100	30	100	70	70
Inventory: Learner and teacher	49	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	11	—	—	69	27	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	282	31	—	40	—	14	50	40	80
Inventory: Stationery and printing	281	122	91	—	—	1	—	—	—
Operating leases	10 261	21 164	21 969	21 410	24 010	24 010	23 000	35 388	13 824
Property payments	5 979	6 618	12 147	7 620	3 420	3 420	8 100	4 615	5 000
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 154	4 756	4 219	2 900	3 192	3 448	3 385	4 574	2 269
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	490	400	100	50	400	100	—	900
Venues and facilities	3	21	—	—	—	—	40	50	60
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	32	427	—	—	206	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	32	427	—	—	206	—	—	—
Social benefits	—	32	—	—	—	32	—	—	—
Other transfers to households	—	—	427	—	—	174	—	—	—
Payments for capital assets	267	7 293	7 042	9 389	8 379	9 619	12 000	12 500	13 700
Buildings and other fixed structures	25	7 293	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Buildings	—	—	—	—	—	—	2 500	3 000	3 000
Other fixed structures	25	7 293	7 042	9 389	8 379	9 619	9 500	9 500	9 500
Machinery and equipment	242	—	—	—	—	—	—	—	1 200
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	242	—	—	—	—	—	—	—	1 200
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	1	—	—	—
Total economic classification: Programmes	80 288	94 010	101 295	101 975	99 165	99 955	110 375	126 343	110 879
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(g): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 381	32 490	3 226	2 558	2 558	2 466	3 298	3 705	3 806
Compensation of employees	2 076	2 087	2 049	2 258	2 158	2 139	2 368	2 555	2 719
Salaries and wages	1 806	1 827	1 849	1 870	1 770	1 751	1 953	2 124	2 281
Social contributions	270	260	200	388	388	388	415	431	438
Goods and services	51 305	30 403	1 177	300	400	327	930	1 150	1 087
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	55	-	-	-	-	-	-	-
Communication (G&S)	115	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourcing	50 689	29 981	890	-	122	-	600	800	718
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government vehicles)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	20	14	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	7	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	316
Travel and subsistence	434	318	236	250	250	295	280	300	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	54	22	37	50	28	32	50	50	53
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business)	222 424	259 646	276 670	274 775	295 775	295 775	323 422	331 485	340 618
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	100
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	108	-	-	-	1	-	-	-
Total economic classification: Progra	275 805	292 244	279 896	277 333	298 333	298 242	326 720	335 190	344 524
Of which: Capitalised compensation⁶									
Of which: Capitalised goods and services⁶									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Payments and estimates by economic classification: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	264 841	261 456	231 179	235 079	237 238	235 885	251 727	285 198	296 346
Compensation of employees	129 342	144 672	149 924	161 926	160 516	158 793	169 201	182 060	195 532
Salaries and wages	114 310	125 650	130 693	140 406	139 296	137 573	144 201	154 708	166 340
Social contributions	15 032	19 022	19 231	21 520	21 220	21 220	25 000	27 352	29 192
Goods and services	135 499	116 784	81 255	73 153	76 722	77 092	82 526	103 138	100 814
Administrative fees	46	73	38	50	40	18	80	100	305
Advertising	1 835	2 144	1 001	888	1 209	1 031	1 009	1 087	1 503
Assets less than the capitalisation	595	795	519	551	304	119	548	520	863
Audit cost: External	2 978	1 674	2 696	2 307	3 407	3 407	2 420	2 320	1 053
Bursaries: Employees	961	245	210	—	—	—	—	—	—
Catering: Departmental activities	1 439	1 986	505	465	721	749	596	476	1 057
Communication (G&S)	6 457	6 064	4 599	4 407	5 422	6 808	4 100	4 300	2 011
Computer services	1 681	611	466	750	833	701	860	1 190	680
Consultants and professional services	843	1 565	1 550	2 862	2 896	1 999	1 280	1 810	1 555
Consultants and professional services	741	339	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	8 178	815	365	563	470	370	1 579	2 075	2 130
Agency and support / outsourcing	71 112	47 812	11 520	12 551	15 499	15 176	16 636	26 103	48 290
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government vehicles)	2 353	759	1 598	1 300	1 150	1 658	1 400	1 848	939
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	206	366	740	85	100	80	174	180	226
Inventory: Fuel, oil and gas	66	48	4	30	100	30	100	70	70
Inventory: Learner and teacher materials	49	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	88	11	—	—	161	119	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	390	331	213	356	730	636	445	465	680
Inventory: Stationery and printing	2 644	2 133	2 293	2 450	1 744	1 589	2 660	3 780	1 900
Operating leases	10 261	21 164	21 969	21 410	24 010	24 010	23 000	35 388	13 824
Property payments	6 057	6 618	12 147	7 620	3 420	3 420	8 100	4 615	5 000
Transport provided: Departmental activities	—	—	—	—	—	—	—	—	316
Travel and subsistence	14 389	17 808	16 433	12 178	13 016	13 199	10 161	10 444	11 739
Training and development	1 249	1 155	1 139	1 102	348	282	4 310	3 650	2 140
Operating payments	—	1 449	753	600	389	1 228	1 812	1 331	3 087
Venues and facilities	772	810	497	628	753	463	950	1 036	1 446
Rental and hiring	109	9	—	—	—	—	306	350	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	321 512	442 666	461 861	523 723	544 723	545 136	550 740	553 485	567 222
Provinces and municipalities	—	—	6	—	—	—	24	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	6	—	—	24	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	6	—	—	24	—	—	—
Departmental agencies and accounts	320 767	441 871	460 306	523 723	544 723	544 723	550 740	553 485	567 222
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	320 767	441 871	460 306	523 723	544 723	544 723	550 740	553 485	567 222
Higher education institutions	—	704	956	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	745	91	593	—	—	389	—	—	—
Social benefits	745	91	135	—	—	215	—	—	—
Other transfers to households	—	—	458	—	—	174	—	—	—
Payments for capital assets	3 125	11 273	9 011	11 389	10 679	11 919	14 100	16 376	17 500
Buildings and other fixed structures	42	7 312	7 042	9 389	8 379	9 619	12 000	12 500	12 500
Buildings	—	—	—	—	—	—	2 500	3 000	3 000
Other fixed structures	42	7 312	7 042	9 389	8 379	9 619	9 500	9 500	9 500
Machinery and equipment	3 083	3 961	1 969	2 000	2 300	2 300	2 100	3 876	5 000
Transport equipment	1 857	2 192	769	400	400	400	1 000	1 176	500
Other machinery and equipment	1 226	1 769	1 200	1 600	1 900	1 900	1 100	2 700	4 500
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	151	—	—	—	26	5 000	5 000	5 000
Total economic classification: Progra	589 478	715 546	702 051	770 191	792 640	792 966	821 567	860 059	886 068
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities. National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Total Upgrades and additions															
3. Rehabilitation, renovations and refurbishments															
1	Barberton	Ehlanzeni Dis	Envirometal Centre					Enviromental Development				100	500	500	
2	Bushbuckridge	Ehlanzeni Dis	Envirometal Centre					Enviromental Development							
3	Graskop	Ehlanzeni Dis	Envirometal Centre					Enviromental Development			183	500	1 000	1 000	
4	Nelspruit	Ehlanzeni Dis	Envirometal Centre					Enviromental Development			637				
5	Pilgrim Rest	Ehlanzeni Dis	Envirometal Centre					Enviromental Development			57	500	1 000	1 000	
6	Tonga	Ehlanzeni Dis	Envirometal Centre					Enviromental Development				50	100	100	
7	Amsterdam	Gert Sibande	Envirometal Centre					Enviromental Development			1 758	2 680	2 090	2 090	
8	Elukwatini	Gert Sibande	Envirometal Centre					Enviromental Development				1 500	1 620	1 620	
9	Secunda and Volksrust	Gert Sibande	Envirometal Centre					Enviromental Development							
10	Belfast & Witbank	Nkangala	Envirometal Centre					Enviromental Development							
11	Delmas	Nkangala	Envirometal Centre					Enviromental Development			99	1 000	1 000	1 000	
12	KwaMhlanga	Nkangala	Envirometal Centre					Enviromental Development							
13	Mdala	Nkangala	Envirometal Centre					Enviromental Development				1 500	520	520	
14	EE Consult fees		Envirometal Centre					Enviromental Development				1 170	1 170	1 170	
15	Emergencies		Envirometal Centre					Enviromental Development				500	500	500	
16	Pollution and Waste Management	Head office	Pollution and Waste					Enviromental Development				2 500	3 000	3 000	
Total Upgrades and additions												2 734	12 000	12 500	12 500

Table B.7(a): Financial summary for the MEGA

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	37 912	41 703	10 000	50 460	50 460	50 460	–
Non-tax revenue	134 500	155 848	164 516	187 815	140 364	164 228	164 228
Sale of goods and services other than capital assets	83 269	99 493	102 526	119 626	140 364	164 228	164 228
Of which:							
Admin fees	182	156	5 137	5 910	7 014	8 207	8 207
Sales by market establishments	6 786	11 048	17 049	19 847	23 371	27 345	27 345
Non-market est. sales	76 301	88 289	80 340	93 869	109 979	128 676	128 676
Other non-tax revenue	51 231	56 355	61 990	68 189	–	–	–
Transfers received	65 820	143 265	143 728	207 040	169 410	171 000	173 399
Sale of capital assets	359	14	72	85	–	–	–
Total revenue	238 591	340 830	318 316	445 400	360 234	385 688	337 627
Expenses							
Current expense	260 430	248 786	257 445	334 073	340 552	383 741	383 741
Compensation of employees	90 598	91 822	115 385	124 615	124 615	124 615	124 615
Goods and services	156 352	139 515	125 776	185 100	190 834	229 001	229 001
Depreciation	3 964	1 482	–	–	–	–	–
Interest, dividends and rent on land	9 516	15 967	16 284	24 358	25 103	30 125	30 125
Interest	1 906	5 339	7 167	10 746	11 074	13 290	13 290
Dividends	–	–	–	–	–	–	–
Rent on land	7 610	10 628	9 117	13 612	14 029	16 835	16 835
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	65 820	143 265	143 728	207 040	169 410	171 000	173 399
Total expenses	260 430	248 786	257 445	334 073	340 552	383 741	383 741
Surplus / (Deficit)	(21 839)	92 044	60 871	111 327	19 682	1 947	(46 114)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(463)	(14)	(238)	(250)	(263)	(276)	(276)
Adjustments for:							
Depreciation	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	(463)	(14)	(238)	(250)	(263)	(276)	(276)
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	(22 302)	92 030	60 633	111 077	19 419	1 671	(46 390)
Changes in working capital	5 283	15 679	10 481	11 006	11 556	12 134	12 134
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	5 283	15 679	10 481	11 006	11 556	12 134	12 134
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	(17 019)	107 709	71 114	122 083	30 975	13 805	(34 256)
Transfers from government	(1 328)	1 328	–	–	–	–	–
Of which: Capital	(1 328)	1 328	–	–	–	–	–
: Current	–	–	–	–	–	–	–
Cash flow from investing activities	(692)	(4 925)	(5 533)	(5 820)	(6 101)	(6 405)	(6 405)
Acquisition of Assets	(692)	(4 925)	(5 533)	(5 820)	(6 101)	(6 405)	(6 405)
Other flows from Investing Activities	–	–	–	–	–	–	–
Cash flow from financing activities	(9 191)	(11 323)	(13 928)	(17 131)	(21 071)	(25 917)	(25 917)
Net increase / (decrease) in cash and cash equivalents	23 620	(26 260)	(4 838)	(6 041)	(46 073)	(49 662)	(100 122)
Balance Sheet Data							
Carrying Value of Assets	863 173	870 801	913 951	959 257	1 006 829	1 056 781	1 056 781
Investments	190 530	174 850	–	–	–	–	–
Cash and Cash Equivalents	25 863	12 238	12 850	13 493	14 167	14 876	14 876
Receivables and Prepayments	21 068	48 464	50 887	53 432	56 103	58 908	58 908
Inventory	37 013	33 963	35 661	37 445	39 317	41 283	41 283
TOTAL ASSETS	1 137 647	1 140 316	1 013 349	1 063 627	1 116 416	1 171 848	1 171 848
Capital & Reserves	1 151 508	1 203 437	1 397 580	1 596 284	1 764 393	1 938 801	757 988
Borrowings	124 378	113 054	118 707	124 642	130 875	137 418	137 418
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	52 904	59 529	56 202	59 012	61 963	65 061	65 061
Provisions	9 416	9 673	10 120	10 590	11 078	11 601	11 601
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	1 338 206	1 385 693	1 582 609	1 790 528	1 968 309	2 152 881	972 068
Contingent Liabilities	–	–	–	–	–	–	–

Table B.7(b): Financial summary for the MTPA

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	43 037	50 198	29 641	18 500	20 350	22 792	22 792
Sale of goods and services other than capital assets	43 037	50 198	29 641	18 500	20 350	22 792	22 792
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	43 037	50 198	29 641	18 500	20 350	22 792	22 792
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	193 654	240 861	212 949	274 775	304 422	311 485	319 618
Sale of capital assets	-	-	3 150	3 150	-	-	-
Total revenue	236 691	291 059	245 740	296 425	324 772	334 277	342 410
Expenses							
Current expense	280 872	322 868	245 652	287 210	312 465	349 961	349 961
Compensation of employees	168 686	209 258	198 499	233 673	257 040	287 885	287 885
Goods and services	95 508	88 356	47 153	53 537	55 425	62 076	62 076
Depreciation	-	13 648	-	-	-	-	-
Interest, dividends and rent on land	16 678	11 606	-	-	-	-	-
Interest	16 678	11 606	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	211 455	245 646	212 949	274 775	304 422	311 485	319 618
Total expenses	280 872	322 868	245 652	287 210	312 465	349 961	349 961
Surplus / (Deficit)	(44 181)	(31 809)	88	9 215	12 307	(15 684)	(7 551)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	37 209	7 786	-	-	-	-	-
Adjustments for:							
Depreciation	6 314	13 648	-	-	-	-	-
Interest	2 942	6 948	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	27 953	(12 810)	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(6 972)	(24 023)	88	9 215	12 307	(15 684)	(7 551)
Changes in working capital	-	21 239	-	-	-	-	-
(Decrease) / increase in accounts payable	-	21 777	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	(565)	-	-	-	-	-
(Decrease) / increase in provisions	-	27	-	-	-	-	-
Cash flow from operating activities	(6 972)	(2 784)	88	9 215	12 307	(15 684)	(7 551)
Transfers from government	223 654	-	-	281 740	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	223 654	-	-	281 740	-	-	-
Cash flow from investing activities	(2 497)	4 958	(350)	(412 974)	(412 974)	(412 974)	(412 974)
Acquisition of Assets	-	-	(350)	(412 974)	(412 974)	(412 974)	(412 974)
Other flows from Investing Activities	(2 497)	4 958	-	-	-	-	-
Cash flow from financing activities	-	6 884	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(220 924)	(236 588)	(213 211)	(678 534)	(705 089)	(740 143)	(740 143)
Balance Sheet Data							
Carrying Value of Assets	192 374	142 848	-	-	-	-	-
Investments	-	75 765	-	-	-	-	-
Cash and Cash Equivalents	-	1 418	-	-	-	-	-
Receivables and Prepayments	-	14 343	-	-	-	-	-
Inventory	732	705	-	-	-	-	-
TOTAL ASSETS	193 106	235 079	-	-	-	-	-
Capital & Reserves	39 368	(326 987)	(734 980)	(601 611)	(1 292 655)	(1 619 824)	(1 946 993)
Borrowings	-	86 282	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	36 876	-	-	-	-	-
Provisions	735	18 503	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	40 103	(185 326)	(734 980)	(601 611)	(1 292 655)	(1 619 824)	(1 946 993)
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the MGB

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	23	66	8 800	-	-	-	-
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	23	66	8 800	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	23	66	8 800	-	-	-	-
Expenses							
Current expense	49 396	37 539	41 936	45 250	47 490	52 846	52 846
Compensation of employees	18 884	21 546	26 042	28 814	30 255	31 768	31 768
Goods and services	14 909	14 033	13 866	14 333	15 050	18 802	18 802
Depreciation	14 909	1 280	1 280	1 280	1 280	1 280	1 280
Interest, dividends and rent on land	694	680	748	823	905	996	996
Interest	694	680	748	823	905	996	996
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	32 523	38 960	39 908	41 908	51 908	51 000	53 205
Total expenses	49 396	37 539	41 936	45 250	47 490	52 846	52 846
Surplus / (Deficit)	(49 373)	(37 473)	(33 136)	(45 250)	(47 490)	(52 846)	(52 846)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	3 528	1 960	2 028	2 103	2 185	2 276	2 276
Adjustments for:							
Depreciation	2 834	1 280	1 280	1 280	1 280	1 280	1 280
Interest	694	680	748	823	905	996	996
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(45 845)	(35 513)	(31 108)	(43 147)	(45 305)	(50 570)	(50 570)
Changes in working capital	3 425	1 552	1 552	1 552	1 552	1 587	1 587
(Decrease) / increase in accounts payable	1 981	4 502	4 502	4 502	4 502	4 502	4 502
Decrease / (increase) in accounts receivable	1 444	(2 950)	(2 950)	(2 950)	(2 950)	(2 915)	(2 915)
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(42 420)	(33 961)	(29 556)	(41 595)	(43 753)	(48 983)	(48 983)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	2 631	728	208	9 018	229	240	240
Acquisition of Assets	2 631	728	208	9 018	229	240	240
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(72 312)	(71 982)	(69 045)	(74 274)	(95 221)	(99 532)	(101 737)
Balance Sheet Data							
Carrying Value of Assets	4 382	3 618	208	218	229	240	240
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	13 652	17 008	8 300	8 700	9 000	9 500	9 500
Receivables and Prepayments	6 091	4 648	4 648	4 648	4 579	4 579	4 579
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	24 125	25 274	13 156	13 566	13 808	14 319	14 319
Capital & Reserves	(81 896)	(158 118)	(230 951)	(317 898)	(417 085)	(520 720)	(626 560)
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	9 089	10 083	10 083	10 083	10 083	10 083	10 083
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(72 807)	(148 035)	(220 868)	(307 815)	(407 002)	(510 637)	(616 477)
Contingent Liabilities	-	-	-	-	-	-	-

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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	4 701	2 249	5 300	8 000	12 500	16 000	16 000
Sale of goods and services other than capital assets	4 701	2 249	5 300	8 000	12 500	16 000	16 000
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	4 701	2 244	5 300	8 000	12 500	16 000	16 000
Non-market est. sales	-	5	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	4 701	2 249	5 300	8 000	12 500	16 000	16 000
Expenses							
Current expense	17 534	19 939	21 455	24 400	29 600	32 070	32 070
Compensation of employees	13 891	14 294	15 200	16 000	17 500	19 000	19 000
Goods and services	3 188	5 280	6 000	8 000	11 500	13 000	13 000
Depreciation	455	365	255	400	600	70	70
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	10 969	14 000	18 000	18 500	19 000	20 000	21 000
Total expenses	17 534	19 939	21 455	24 400	29 600	32 070	32 070
Surplus / (Deficit)	(12 833)	(17 690)	(16 155)	(16 400)	(17 100)	(16 070)	(16 070)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	468	402	280	363	314	315	315
Adjustments for:							
Depreciation	455	365	255	350	300	300	300
Interest	13	18	25	13	14	15	15
Net (profit) / loss on disposal of fixed assets	-	19	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(12 365)	(17 288)	(15 875)	(16 037)	(16 786)	(15 755)	(15 755)
Changes in working capital	(3 084)	(86)	230	220	200	275	275
(Decrease) / increase in accounts payable	(3 482)	(11)	30	20	30	25	25
Decrease / (increase) in accounts receivable	198	(225)	100	150	120	200	200
(Decrease) / increase in provisions	200	150	100	50	50	50	50
Cash flow from operating activities	(15 449)	(17 374)	(15 645)	(15 817)	(16 586)	(15 480)	(15 480)
Transfers from government	11 749	18 458	16 000	19 000	20 000	21 500	21 500
Of which: Capital	-	-	-	2 000	2 000	2 000	2 000
: Current	11 749	18 458	16 000	17 000	18 000	19 500	19 500
Cash flow from investing activities	93	108	222	655	745	990	990
Acquisition of Assets	93	108	222	655	745	990	990
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(26 304)	(31 248)	(33 398)	(33 639)	(34 807)	(34 450)	(35 450)
Balance Sheet Data							
Carrying Value of Assets	11 931	11 673	11 611	16 773	22 110	21 128	21 128
Investments	11	858	1 100	1 000	1 200	1 400	1 401
Cash and Cash Equivalents	140	39	61	80	55	105	105
Receivables and Prepayments	2 730	1 870	1 325	1 590	1 880	2 050	2 050
Inventory	44	24	35	40	50	60	60
TOTAL ASSETS	14 856	14 464	14 132	19 483	25 295	24 743	24 744
Capital & Reserves	(39 767)	(84 251)	(134 034)	(185 041)	(237 484)	(290 580)	(233 586)
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	4 748	502	370	110	140	285	285
Provisions	550	585	576	673	731	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(34 469)	(83 164)	(133 088)	(184 258)	(236 613)	(290 295)	(233 301)
Contingent Liabilities	-	-	-	-	-	-	-