

Vote 06

Economic Development and Tourism

Adjusted Budget Summary

Table 6.1: Adjusted Budget Summary

R thousand	2014/15			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	861 772	769 093	(92 679)	–
<i>of which:</i>				
Current payments	285 850	203 121	(82 729)	–
Transfers and subsidies	556 046	556 146	–	100
Payments for capital assets	14 876	4 826	(10 050)	–
Payments for financial assets	5 000	5 000	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Economic Development and Tourism			
Accounting officer	Deputy Director General of Economic Development and Tourism			

Summary of Revenue

Table 6.2: Summary of Receipts

Programme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
R thousand							
Equitable Share	858 211	–	–	–	(8 486)	(84 193)	765 532
Conditional grants	3 561	–	–	–	–	–	3 561
Expanded Public Works Programme Incentive C	3 561	–	–	–	–	–	3 561
Own Revenue	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
Total Revenue	861 772	–	–	–	(8 486)	(84 193)	769 093

Mission

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

Adjusted Estimates of Provincial Expenditure 2014

Table 6.3: Adjusted Estimates

Programme		2014/15						Adjusted appropriation
R thousand	Main appropriation	Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	
1. Administration	89 774	–	–	700	(4 250)	1 487	(2 063)	87 711
2. Integrated Economic Development	242 956	–	–	(2 734)	(1 500)	(4 472)	(8 706)	234 250
3. Trade and Sector Development	17 711	–	–	400	(2 736)	–	(2 336)	15 375
4. Business Regulation and Governance	82 495	–	–	634	–	–	634	83 129
5. Economic Planning	14 989	–	–	900	–	–	900	15 889
6. Environmental Services	81 208	–	–	–	–	(81 208)	(81 208)	–
7. Tourism	332 639	–	–	100	–	–	100	332 739
Total	861 772	–	–	–	(8 486)	(84 193)	(92 679)	769 093
Economic classification								
Current payments	285 850	–	–	(950)	(8 486)	(73 293)	(82 729)	203 121
Compensation of employees	178 989	–	–	–	(6 486)	(61 350)	(67 836)	111 153
Goods and services	106 861	–	–	(950)	(2 000)	(11 943)	(14 893)	91 968
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	556 046	–	–	100	–	–	100	556 146
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	556 046	–	–	–	–	–	–	556 046
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	100	–	–	100	100
Payments for capital assets	14 876	–	–	850	–	(10 900)	(10 050)	4 826
Buildings and other fixed structures	11 000	–	–	–	–	(11 000)	(11 000)	–
Machinery and equipment	3 876	–	–	850	–	100	950	4 826
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	5 000	–	–	–	–	–	–	5 000
Total	861 772	–	–	–	(8 486)	(84 193)	(92 679)	769 093

The overall budget of the department has decreased by R92.679 million because of function shift of Environmental Services to Dardlea and unspent funds from Co-operatives and funded vacant posts.

Programme 1: Administration

Table 6.3.1: Administration

Subprogramme		2014/15						
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of MEC	7 120	–	–	–	–	2 145	2 145	9 265
2. Senior Management (HOD)	6 908	–	–	–	(1 000)	(500)	(1 500)	5 408
3. Financial Management	42 041	–	–	700	(900)	(158)	(358)	41 683
4. Corporate Services	33 705	–	–	–	(2 350)	–	(2 350)	31 355
Total	89 774	–	–	700	(4 250)	1 487	(2 063)	87 711
Economic classification								
Current payments	81 698	–	–	490	(4 250)	1 387	(2 373)	79 325
Compensation of employees	53 038	–	–	–	(3 750)	1 445	(2 305)	50 733
Goods and services	28 660	–	–	490	(500)	(58)	(68)	28 592
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	60	–	–	60	60
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	60	–	–	60	60
Payments for capital assets	3 076	–	–	150	–	100	250	3 326
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	3 076	–	–	150	–	100	250	3 326
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	5 000	–	–	–	–	–	–	5 000
Total	89 774	–	–	700	(4 250)	1 487	(2 063)	87 711

An amount of R2.145 million was received from Department of Finance to fund the Office of the MEC. An amount of R4.250 million has been identified as an unspent fund from compensation of employees and goods and services. An amount of R0.700 million has been identified from programme 2 to fund goods and services, leave gratuity and capital assets.

Programme 2: Integrated Economic Development

Table 6.3.2: Integrated Economic Development

Subprogramme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
R thousand							
1. CD:Office Support	2 292	–	–	–	–	–	2 292
2. Enterprise Development	182 198	–	–	(200)	(1 500)	–	180 498
3. Local Economic Development	7 061	–	–	(400)	–	–	6 661
4. Economic Empowerment	5 134	–	–	–	–	–	5 134
5. Regional Directors	46 271	–	–	(2 134)	–	(4 472)	39 665
Total	242 956	–	–	(2 734)	(1 500)	(4 472)	234 250
Economic classification							
Current payments	70 551	–	–	(2 734)	(1 500)	(4 472)	61 845
Compensation of employees	22 455	–	–	–	–	–	22 455
Goods and services	48 096	–	–	(2 734)	(1 500)	(4 472)	39 390
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	171 605	–	–	–	–	–	171 605
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	171 605	–	–	–	–	–	171 605
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	800	–	–	–	–	–	800
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	800	–	–	–	–	–	800
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total	242 956	–	–	(2 734)	(1 500)	(4 472)	234 250

An amount of R2.734 million was identified as a savings from goods and services to fund goods and services in programme 1, the Mpumalanga Liquor Authority, to conduct research on the demand and logistical analysis for Mpumalanga international fresh produce market project and a study to be conducted on the establishment of the Mpumalanga International conversion center. An amount of R1.500 million has been identified as an unspent fund from goods and services to fund cooperatives in the office of the premier.

Programme 3: Trade and Sector Development

Table 6.3.3: Trade and Sector Development

Subprogramme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
R thousand							
1. CD:Office support	2 807	–	–	40	(1 736)	–	1 111
2. Trade and Investment Promotion	3 230	–	–	–	–	–	3 230
3. Sector Development	10 385	–	–	(400)	(1 000)	–	8 985
4. Strategic Initiatives	1 289	–	–	760	–	–	2 049
5. Sector Specialists	–	–	–	–	–	–	–
Total	17 711	–	–	400	(2 736)	–	15 375
Economic classification							
Current payments	17 711	–	–	360	(2 736)	–	15 335
Compensation of employees	11 919	–	–	–	(2 736)	–	9 183
Goods and services	5 792	–	–	360	–	–	6 152
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	40	–	–	40
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	40	–	–	40
Payments for capital assets	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total	17 711	–	–	400	(2 736)	–	15 375

An amount of R2.736 million was identified as a savings from compensation of employee's for the Chief Director and the sector specialist who were employed by the department. An amount of R0.400million was identified as a saving from goods and services in programme 2 to fund the research work of establishing the Mpumalanga International conversion centre and leave gratuity.

Programme 4: Business Regulation and Governance

Table 6.3.4: Business Regulation and Governance

Subprogramme		2014/15						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
1. CD: Office Support	1 370	–	–	–	–	–	–	1 370
2. Consumer Protection	12 445	–	–	(500)	–	–	(500)	11 945
3. Regulation Services	68 680	–	–	1 134	–	–	1 134	69 814
Total	82 495	–	–	634	–	–	634	83 129
Economic classification								
Current payments	27 995	–	–	(66)	–	–	(66)	27 929
Compensation of employees	18 372	–	–	–	–	–	–	18 372
Goods and services	9 623	–	–	(66)	–	–	(66)	9 557
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	54 500	–	–	–	–	–	–	54 500
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	54 500	–	–	–	–	–	–	54 500
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	700	–	–	700	700
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	700	–	–	700	700
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	82 495	–	–	634	–	–	634	83 129

An amount of R0.634 million was identified as a saving from goods and services in programme 2 to fund capital assets for Mpumalanga Liquor Authority IT system.

Programme 5: Economic Planning

Table 6.3.5: Economic Planning

Subprogramme		2014/15						
		Additional appropriation						
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
R thousand								
1. Cd: Office Support	1 475	—	—	—	—	—	—	1 475
2. Economic Policy and Planning	2 868	—	—	900	—	—	900	3 768
3. Research and Development	1 536	—	—	—	—	—	—	1 536
4. Know ledge Management	3 289	—	—	—	—	—	—	3 289
5. Monitoring and Evaluation	5 821	—	—	—	—	—	—	5 821
Total	14 989	—	—	900	—	—	900	15 889
Economic classification								
Current payments	14 989	—	—	900	—	—	900	15 889
Compensation of employees	8 062	—	—	—	—	—	—	8 062
Goods and services	6 927	—	—	900	—	—	900	7 827
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	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—
Total	14 989	—	—	900	—	—	900	15 889

An amount of R0.900 million was identified as a saving from goods and services in programme 2 to conduct research on the demand and logistical analysis for Mpumalanga international fresh produce market project.

Programme 6: Environmental Services

Table 6.3.6: Environmental Services

Subprogramme		2014/15						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. CD: Office Support	1 900	–	–	–	–	(1 900)	(1 900)	–
2. Environmental Policy Planning and Coordination	2 906	–	–	–	–	(2 906)	(2 906)	–
3. Compliance and Enforcement	2 516	–	–	–	–	(2 516)	(2 516)	–
4. Environmental Quality Management	21 750	–	–	–	–	(21 750)	(21 750)	–
5. Environmental Empowerment Services	52 136	–	–	–	–	(52 136)	(52 136)	–
Total	81 208	–	–	–	–	(81 208)	(81 208)	–
Economic classification								
Current payments	70 208	–	–	–	–	(70 208)	(70 208)	–
Compensation of employees	62 795	–	–	–	–	(62 795)	(62 795)	–
Goods and services	7 413	–	–	–	–	(7 413)	(7 413)	–
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	11 000	–	–	–	–	(11 000)	(11 000)	–
Buildings and other fixed structures	11 000	–	–	–	–	(11 000)	(11 000)	–
Machinery and equipment	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	81 208	–	–	–	–	(81 208)	(81 208)	–

The entire budget of R81.208 million for this programme is for the function shift for Environmental Services to Dardlea.

Programme 7: Tourism

Table 6.3.7: Tourism

Subprogramme		2014/15						
		Additional appropriation						
	Main		Unforeseeable	Virements	Declared	Other	Total	
R thousand	appropriation	Roll-overs	/ unavoidable	and shifts	unspent funds	Adjustments	additional appropriation	Adjusted appropriation
1. Tourism	332 639	–	–	100	–	–	100	332 739
Total	332 639	–	–	100	–	–	100	332 739
Economic classification								
Current payments	2 698	–	–	100	–	–	100	2 798
Compensation of employees	2 348	–	–	–	–	–	–	2 348
Goods and services	350	–	–	100	–	–	100	450
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	329 941	–	–	–	–	–	–	329 941
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	329 941	–	–	–	–	–	–	329 941
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	332 639	–	–	100	–	–	100	332 739

An amount of R0.100 million has been identified from programme 2 to fund goods and services which was under funded.

Goods and Services

Table 6.4: Summary of Goods and Services

		2014/15							
		Additional appropriation							
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation	
R thousand									
Goods and services	106 861	—	—	(950)	(2 000)	(11 943)	(14 893)	91 968	
Administrative fees	100	—	—	—	—	—	—	100	
Advertising	2 487	—	—	(700)	—	(159)	(859)	1 628	
Assets less than the capitalisation threshold	550	—	—	—	—	(168)	(168)	382	
Audit cost: External	4 113	—	—	—	—	—	—	4 113	
Bursaries: Employees	—	—	—	—	—	—	—	—	
Catering: Departmental activities	666	—	—	—	—	(42)	(42)	624	
Communication (G&S)	3 309	—	—	550	—	(158)	392	3 701	
Computer services	1 190	—	—	—	—	—	—	1 190	
Consultants and professional services: Business	1 810	—	—	30	—	(1 120)	(1 090)	720	
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	
Contractors	2 805	—	—	—	—	(962)	(962)	1 843	
Agency and support / outsourced services	32 983	—	—	(816)	(1 500)	(2 060)	(4 376)	28 607	
Entertainment	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	1 060	—	—	—	—	—	—	1 060	
Housing	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	180	—	—	—	—	(140)	(140)	40	
Inventory: Fuel, oil and gas	70	—	—	—	—	(70)	(70)	—	
Inventory: Learner and teacher support materials	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	
Medical inventory interface	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	
Consumable supplies	765	—	—	—	—	60	60	825	
Consumable: Stationery, printing and office supplies	2 200	—	—	—	—	—	—	2 200	
Operating leases	27 500	—	—	(134)	—	(1 203)	(1 337)	26 163	
Property payments	5 193	—	—	—	—	(1 269)	(1 269)	3 924	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	
Travel and subsistence	15 913	—	—	70	—	(4 602)	(4 532)	11 381	
Training and development	831	—	—	(50)	(200)	—	(250)	581	
Operating payments	2 500	—	—	—	(300)	—	(300)	2 200	
Venues and facilities	636	—	—	100	—	(25)	75	711	
Rental and hiring	—	—	—	—	—	(25)	(25)	(25)	

Infrastructure Payments

Table 6.5: Summary of departmental infrastructure by category

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Infrastructure								
Existing infrastructure assets	11 000	–	–	500	–	(11 000)	(10 500)	500
Maintenance and repair: Current	–	–	–	500	–	–	500	500
Upgrade and additions: Capital	11 000	–	–	–	–	(11 000)	(11 000)	–
Refurbishment and rehabilitation: Cap	–	–	–	–	–	–	–	–
New infrastructure assets: Capital	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–
Infrastructure: Payments for finan	–	–	–	–	–	–	–	–
Infrastructure: Leases	15 500	–	–	–	–	–	–	15 500
<i>Capital infrastructure</i>	11 000	–	–	–	–	(11 000)	(11 000)	–
<i>Current infrastructure</i>	15 500	–	–	500	–	–	500	16 000
Total Infrastructure	26 500	–	–	500	–	(11 000)	(10 500)	16 000

*The infrastructure payments for financial assets and leases has been included on the main appropriation due to changes in SCOA items in this segment.

The infrastructure payment for financial assets and leases has been included on the main appropriation due to changes in SCOA items in this segment. An amount of R11.000 million will be part of a function shift for Environmental Services to the Dardlea and an amount R0.500 million has been allocated for maintenance and repairs.

Details of adjustments to Estimates of Provincial Expenditure 2014

Virements and shifts

Table 6.6: Details on virements per programme and economic classification

Programmes			Programmes		
1. Administration 2. Integrated Economic Development 3. Trade and Sector Development 4. Business Regulation and Governance 5. Economic Planning 6. Environmental Services 7. Tourism					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 2: Integrated Economic Development			Programme 1: Administration		
			2 734		
Goods and services	The savings has been identified from allocation for SMME and Cooperatives projects which were not yet implemented.	(2 734)	Goods and services	This item was under funded.	490
			Machinery and equipment	Funding capital assets to purchase cars for the MEC's protectors	150
			Households	Funding leave gratuity which was not budgeted for.	60
			Programme 4: Business Regulation and Governance		
			634		
			Machinery and equipment	Funding capital assets for the IT System of Mpumalanga Liquor Authority.	634
			Programme 5: Economic Planning		
			900		
			Goods and services	Funding of the comprehensive feasibility study of the ICC projects.	900
			Programme 3: Trade and Sector Development		
			400		
			Goods and services	A funding of the demand and logistical analysis for Mpumalanga International Fresh Produce Market projet.	400
			Programme 7: Tourism		
			100		
			Goods and services	This item was under funded.	100
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
			-1.1%		
TOTAL		(2 734)	TOTAL		2 734

1. Provincial Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments – R86.003 million

Funds shifted between votes following a transfer of a function –R 84.193 million

Programme 1: Administration

R2.145 million was received as a function shift from the Department of Finance

Programme 6 Environmental Services

R86.338 million is a function shift to the Department of Agriculture, Rural Development, Land and Environmental Affairs.

Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 6.7: Expenditure Trends

R Thousand	2013/14 Expenditure outcome					2014/15 Preliminary expenditure		
	Adjusted appropriation	Apr '13 - Sep '13 % of adjusted		Apr '13 - Mar '14 % of adjusted		Adjusted appropriation	Apr '14 - Sep '14 % of adjusted	
		Apr '13 - Sep '13	appropriation	Apr '13 - Mar '14	appropriation		Apr '14 - Sep '14	appropriation
Total	832 109	425 909	51.2	831 040	99.9	769 093	422 199	54.9
Economic classification								
Current payments	252 769	122 212	48.3	256 219	101.4	203 121	119 998	59.1
Compensation of employees	167 069	82 866	49.6	163 896	98.1	111 153	82 576	74.3
Goods and services	85 700	39 346	45.9	92 323	107.7	91 968	37 422	40.7
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	570 740	298 023	52.2	572 525	100.3	556 146	299 438	53.8
Provinces and municipalities	20 000	16	0.1	20 015	100.1	—	17	—
Departmental agencies and accounts	550 740	297 193	54.0	550 752	100.0	556 046	299 327	53.8
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	814	—	1 758	—	100	94	94.0
Payments for capital assets	3 600	674	18.7	2 277	63.3	4 826	2 763	57.3
Buildings and other fixed structures	1 000	—	—	—	—	—	—	—
Machinery and equipment	2 600	674	25.9	2 277	87.6	4 826	2 763	57.3
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
Payments for financial assets	5 000	5 000	100.0	19	0.4	5 000	—	—
Total payments	832 109	425 909	51.2	831 040	99.9	769 093	422 199	54.9

Main expenditure trends for the first half of 2014/15

The total expenditure for the year 2013/14 is 99.9 percent of the 2013/14 adjusted appropriation. Expenditure in the first six months 2014/15 is R422.199 million or 54.9 percent of the adjusted appropriation of R 769.283 million for the year in comparison with midyear 2013/2014 of R425.909 million or 51.2 percent of the 2013/14 adjusted appropriation. Expenditure in the first six months 2014/15 decreased by R3.710 million or 0.87 percent when compared to the first six months of the 2013/2014.

Departmental receipts

Table 6.8: Departmental Receipts

R Thousand	2013/14					2014/15			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '13 - Sep '13	Apr '13 - Sep '13 % of adjusted estimate	Apr '13 - Mar '14	Apr '13 - Mar '14 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '14 - Sep '14	Apr '14 - Sep '14 % of adjusted estimate
Departmental receipts	3 193	1 923	60.2	5 313	166.4	3 454	1 379	3 955	286.8
Sales of goods and services other than capital assets	1 683	1 160	68.9	1 964	116.7	1 766	123	1 614	1 312.2
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	322	350	108.7	2 202	683.9	424	—	1 857	—
Interest, dividends and rent on land	827	325	39.3	832	100.6	868	868	464	53.5
Sales of capital assets	—	27	—	243	—	—	—	—	—
Financial transactions in assets and liabilities	361	61	16.9	72	19.9	396	388	20	5.2
Tax receipts	76 107	38 361	50.4	78 734	103.5	82 160	82 160	41 767	50.8
Casino taxes	64 048	34 350	53.6	68 098	106.3	72 006	72 006	36 589	50.8
Horse racing taxes	9 947	4 011	40.3	8 324	83.7	7 936	7 936	4 882	61.5
Liquor licences	2 112	—	—	2 312	109.5	2 218	2 218	296	13.3
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Total	79 300	40 284	50.8	84 047	106.0	85 614	83 539	45 722	54.7

Main departmental revenue trends for the first half of 2014/15

The department's revenue collection in the first six months of 2014/15 is R45.722 million for the revenue estimate of R85.614 million for the year as a whole. In comparison with midyear, revenue collection in 2013/2014 was R40.284 million for revenue estimates of R79.300 million. Departmental revenue has been adjusted to R83.539 million to due to the function shift of some of the line items to the Dardlea.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 6.9: Summary of changes to transfers and subsidies per programme

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Administration	–	–	–	60	–	–	60	60
Households	–	–	–	60	–	–	60	60
2. Integrated Economic Development	171 605	–	–	–	–	–	–	171 605
Departmental agencies and accounts	171 605	–	–	–	–	–	–	171 605
3. Trade and Sector Development	–	–	–	40	–	–	40	40
Households	–	–	–	40	–	–	40	40
4. Business Regulation and Governance	54 500	–	–	–	–	–	–	54 500
Departmental agencies and accounts	54 500	–	–	–	–	–	–	54 500
7. Tourism	329 941	–	–	–	–	–	–	329 941
Departmental agencies and accounts	329 941	–	–	–	–	–	–	329 941
Total	556 046	–	–	100	–	–	100	556 146

Summary of changes to conditional grants

Table 6.10: Summary of changes to conditional grants

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
2. Integrated Economic Development	605	-	-	-	-	-	-	605
Expanded Public Works Programme Incentive Grant for Provinces	605	-	-	-	-	-	-	605
7. Tourism	2 956	-	-	-	-	-	-	2 956
Expanded Public Works Programme Incentive Grant for Provinces	2 956	-	-	-	-	-	-	2 956
Total	3 561	-	-	-	-	-	-	3 561