

Economic Development, Environment and Tourism

To be appropriated by Vote 2014/15	R 861 772 000
Direct charge	R 1 954 000
Responsible Authority	MEC for Economic Development, Environment and Tourism
Administering Department	Department of Economic Development, Environment and Tourism
Accounting Officer	Deputy Director General

1. Overview

The core function of the Department is to develop policies aimed at growing the economy to create jobs in the Province and can be summarized as follows:

- 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.
- 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 of government which seeks to change the economic set up of the country and ultimately the province. The collaboration between government and private sector in a form of MOU's which have been concluded, will be the successful implementation of the Growth Path and the skilled workforce.

Vision

An Inclusive, Globally Competitive Economy

Mission Statement

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 to assist the cooperatives with bankable projects to access funding from various funding agencies.

The Executive Council has given a clear priority which is informed by the demand on the services 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
- Linking of Cooperatives with the Market
- Develop economic intervention in poor municipalities for job creation

- Accounting for jobs created in the Province

The department is in the process of 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.

1.1. Aligning 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 (2013/14)

During this period, under review the Department facilitated the support and development of business enterprises by offering business development services to 225 existing SMME. The department has also registered 126 new SMME's and 25 new Cooperatives. As part of implementing the CRDP programme, 37 cooperatives were trained on business management and 11 coops in the manufacturing sector trained on Technical skills in partnership with SABS (Brick, Window frame, Paint making and Detergent). As part of the consultation process on the Cooperative Strategy, the Department presented the strategy to PMC and has been through Cluster processes en-route to Executive Council for adoption.

The MOU which was concluded with ESKOM is bearing fruits and this can be seen through the economic empowerment opportunities which were created by Eskom and its contractors in Project Kusile and were communicated to local businesses. The economic opportunities were matched with 34 local suppliers during the period under review. 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. We have analysed 6 Social Labour Plans from different mining companies with a view to ensure that mines develop communities within their areas of operation.

Significant progress is recorded in certain strategic initiatives including the Spring Water Bottling Plant in Mkhondo Municipality wherein the overall construction of the plant has long been completed. The operating machinery will be delivered as soon as the testing on the machinery has been finalised. Training of beneficiaries and employees was conducted on optimizing bottled water sanitation and further training will be conducted on operating the machines once the machinery has been delivered.

In creating a conducive environment to fair trade we succeeded to investigate 1470 consumer cases and 1476 resolved; and conducted 222 awareness workshops. To develop and implement business regulatory policies and legislation in the Liquor industry, 385 liquor inspections were conducted. We capacitated 18 municipalities to implement business regulatory legislation.

Provincial industries and development initiatives were supported through the provision of environmental regulatory, conservation and empowerment services including evaluating of 182

EIAs and 127 mines applications, issuing of 102 Environmental Authorizations and 1 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. The upgrading of 4 environmental centres is progressing very well. All 21 municipalities were assisted to review their IDPs/SDFs with the view of incorporating the environmental aspect.

3. Outlook for the coming financial year (2014/15)

The department will continue to intervene in the eight identified CRDP municipalities with the intention of creating jobs for the Cooperatives / SMME's. We will continue to engage big corporate operating in the province on the need to comply with BBEE and to increase their compliance level.

The department will continue to support and monitor two (2) high impact infrastructure projects and 4 Industry in prioritised growth sectors on beneficiation

High Impact Infrastructure projects are:

- SEZs in Nkomazi Local Municipalities
- Industrial Park in Goven Mbeki
- Industry Sectors are:
 - Steel and Metal
 - Sunflower
 - Leather and wool
 - Poultry

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 monitor the performance of the newly established Mpumalanga Liquor Authority so it continues on its mandate of regulating the business outlets operating in the province. The current economic condition characterised by high unemployment rate will 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 implementing the identified projects in various sectors as articulated in the National Development Plan and 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.

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 implementation of the Climate change strategy which is going to ensure there is reduction of gas emission with a view of saving the environment for future generations. Furthermore we will Implement and conduct environmental awareness education programmes in various categories.

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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	661 829	710 462	791 640	820 136	810 678	810 678	858 211	884 118	932 742
Conditional grants	–	–	1 000	1 431	1 431	1 431	3 561	–	–
Expanded Public Works Program	–	–	1 000	1 431	1 431	1 431	3 561	–	–
Own Revenue	24 942	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	686 771	710 462	792 640	821 567	812 109	812 109	861 772	884 118	932 742
Total payments	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742
Surplus/(deficit) before financing	(26 071)	13 315	3 425	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(26 071)	13 315	3 425	–	–	–	–	–	–

The Department's conditional grant is for Expanded Public Works Programme which commenced in 2012/13 and has increased from R1.0 million to R1.431 million in 2013/14 and will increase to R3.561 million in 2014/15.

4.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	50 583	60 142	73 937	76 107	76 107	76 107	82 160	86 269	90 583
Casino taxes	43 961	55 030	62 522	64 048	64 048	64 048	72 006	75 608	79 388
Horse racing taxes	4 261	4 572	6 707	9 947	9 947	9 947	7 936	8 332	8 749
Liquor licences	2 361	540	4 708	2 112	2 112	2 112	2 218	2 329	2 446
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 037	1 563	2 066	1 683	1 683	1 683	1 766	1 853	1 947
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 182	1 978	5 154	322	322	322	424	410	427
Interest, dividends and rent on lanc	882	1 053	1 017	827	827	827	868	912	958
Sales of capital assets	58	246	25	–	–	–	–	–	–
Transactions in financial assets an	141	554	52	361	361	361	396	452	475
Total departmental receipts	54 883	65 536	82 251	79 300	79 300	79 300	85 614	89 896	94 390

The Department derives its main revenue from Casino Taxes, Horse racing taxes and Liquor licences. The Department's revenue has increased from R79.3 million to R85.614 million in 2014/15.

5. Payment summary

In the 2014/15 financial year, the department will continue the role of developing policies and to implement the approved organisational structure.

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 implementation of the organisational structure

- 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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	72 962	69 634	101 707	84 236	84 527	85 513	89 774	88 822	95 613
Integrated Economic Development	167 101	167 921	230 051	196 866	201 668	201 548	242 956	249 085	270 012
Trade and Sector Development	18 253	16 551	22 287	17 720	14 705	14 980	17 711	21 697	22 861
Business Regulation and Governance	58 421	57 899	60 072	75 817	82 183	81 896	82 495	82 089	85 766
Economic Planning	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 697	11 283
Environmental Services	94 010	97 481	70 005	110 375	94 487	93 610	81 208	87 390	91 861
Tourism	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346
Total payments and estimates:	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	259 456	227 232	229 906	251 727	252 769	251 673	285 850	294 396	318 277
Compensation of employees	144 672	149 790	154 380	169 201	167 069	165 884	178 989	193 129	208 385
Goods and services	114 784	77 442	75 526	82 526	85 700	85 789	106 861	101 267	109 892
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	441 959	460 904	545 346	550 740	550 740	551 817	556 046	567 222	597 959
Provinces and municipalities	–	5	28	–	–	16	–	–	–
Departmental agencies and accounts	441 871	460 306	544 723	550 740	550 740	550 746	556 046	567 222	597 959
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	88	593	595	–	–	1 055	–	–	–
Payments for capital assets	11 273	9 011	13 937	14 100	3 600	3 600	14 876	17 500	16 506
Buildings and other fixed structures	7 293	7 042	11 895	12 000	1 000	1 000	11 000	12 500	11 000
Machinery and equipment	3 980	1 969	2 042	2 100	2 600	2 600	3 876	5 000	5 506
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	154	–	26	5 000	5 000	5 019	5 000	5 000	–
Total economic classification:	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742

The budget has increased from R812.109 million to R861.772 million. The bulk of the departmental budget is in Public Entities, which is R556.046 million. Compensation of employees has increased from R167.069 million to R178.989 million this is mainly for vacant posts and to cater for critical posts, which are vacant and funded and should be filled. Goods and services increased from R85.700 million to R106.861 million for training of CRDP Co-operatives and the establishment of Mpumalanga Liquor Authority. Transfers and subsidies: The transfers increased from R 550.740 million to R556.046 million. Payment of capital assets machinery and equipment increase from R2.600 million to R3.876 million.

5.4. Infrastructure payments

5.4.1 Departmental Infrastructure

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	–	–	–	–	–	–	–	–	–
Existing infrastructure assets	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475
Upgrading and additions	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Total	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475
<i>Current Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Capital Infrastructure</i>	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475

Infrastructure increased from R1.0 million to R11.0 million. Refer to table B5, will outline the details of all the environmental centres, which have been funded.

5.5. Departmental Public –Private Partnership (PPP) projects

The department does not have PPP projects.

5.6. 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Mpumalanga Agricultural Developme	–	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Age	143 265	143 728	207 040	169 410	169 410	169 410	171 605	173 399	178 162
Mpumalanga Gambling Board	38 960	39 908	41 908	57 908	57 908	57 908	54 500	53 205	54 851
Mpumalanga Housing Finance Com	–	–	–	–	–	–	–	–	–
Mpumalanga Regional Training Trus	–	–	–	–	–	–	–	–	–
Mpumalanga Tourism and Parks Bo	240 861	212 949	274 775	304 422	304 422	304 422	310 941	319 618	329 503
Total departmental transfers to p	423 086	396 585	523 723	531 740	531 740	531 740	537 046	546 222	562 516

The transfers to Public Entities increased from R531.740 million to R537.046 million this is because MGB is in the process of the renovation of their building and issuing Casino license while MTPA is responsible for co-ordinating Tourism activities.

5.5.2. Transfers to Local Government

Table 6.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	5	28	–	–	16	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	–	5	28	–	–	16	–	–	–

6. Programme description

6.1. Programme 1: Administration

Provide administrative support for the implementation of the departmental mandate. 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.

6.1.1. Programme summary

Table 6.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of MEC	4 715	6 370	6 507	6 740	6 740	6 626	7 120	7 769	8 360
Senior Management (HOD)	6 278	6 020	4 761	7 148	6 518	6 134	6 908	9 027	9 640
Financial Management	32 617	31 334	66 133	39 240	41 031	42 861	42 041	39 483	42 507
Corporate Services	29 352	25 910	24 306	31 108	30 238	29 892	33 705	32 543	35 106
Total payments and estimates	72 962	69 634	101 707	84 236	84 527	85 513	89 774	88 822	95 613

6.1.2. Summary of economic classification

Table 6.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	68 889	67 660	99 622	77 136	77 527	78 457	81 698	81 822	93 113
Compensation of employees	42 025	42 650	43 936	52 696	50 258	49 155	53 038	57 228	61 749
Goods and services	26 864	25 010	55 686	24 440	27 269	29 302	28 660	24 594	31 364
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49	5	28	-	-	55	-	-	-
Provinces and municipalities	-	5	28	-	-	16	-	-	-
Departmental agencies and accounts	-	-	-	-	-	6	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	49	-	-	-	-	33	-	-	-
Payments for capital assets	3 980	1 969	2 042	2 100	2 000	2 000	3 076	2 000	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 980	1 969	2 042	2 100	2 000	2 000	3 076	2 000	2 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	44	-	15	5 000	5 000	5 001	5 000	5 000	-
Total economic classification: Provincial Government	72 962	69 634	101 707	84 236	84 527	85 513	89 774	88 822	95 613

The budget for this programme has increased from R84.527 million to R89.774 million. Compensation of Employees increased from R50.258 million to R53.038 million. Goods and Services increased from R27.269 million to R28.660 million. Capital Assets decreased from R2 million to R3.076 million. Payment for financial assets will be paid in three instalments of R5 million per year.

6.1.3 Service delivery measures

Refer to APP for 2014/15

6.2 Programme 2: Integrated Economic Development Services

Purpose of the programme is to stimulate economic growth in 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), Economic Empowerment and Regions.

The Programme consists of the following Main Strategic Objectives:

- To facilitate support and development of business enterprises
- To promote economic transformation
- To provide strategic economic development support to municipalities
- To provide sustainable and accessible economic opportunities in all Regions.

6.2.1 Programme summary

Table 6.9: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
CD:Office Support	1 017	3 530	1 311	1 279	1 199	920	2 292	2 004	2 104
Enterprise Development	156 249	155 098	216 323	178 963	183 473	183 473	182 198	188 548	206 315
Local Economic Development	5 003	4 474	4 491	5 110	4 697	4 697	7 061	7 777	7 214
Economic Empowerment	4 832	4 819	5 209	5 856	4 585	4 706	5 134	7 919	9 087
Regional Directors	–	–	2 717	5 658	7 714	7 752	46 271	42 837	45 292
Total payments and estimates	167 101	167 921	230 051	196 866	201 668	201 548	242 956	249 085	270 012

6.2.2 Summary of economic classification

Table 6.10: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	23 833	24 160	22 821	27 456	32 258	32 138	70 551	75 186	81 250
Compensation of employees	15 907	18 118	19 298	20 472	21 017	20 811	22 455	24 229	26 143
Goods and services	7 926	6 042	3 523	6 984	11 241	11 327	48 096	50 957	55 107
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	143 268	143 761	207 223	169 410	169 410	169 410	171 605	173 399	188 162
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	143 265	143 728	207 040	169 410	169 410	169 410	171 605	173 399	188 162
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3	33	183	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	800	500	600
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	800	500	600
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: Provincial Government	167 101	167 921	230 051	196 866	201 668	201 548	242 956	249 085	270 012

The budget for this programme has increased from R201.668 million to R242.956 million. Compensation of Employees has increased from R21.017 million to R22.455 million. Goods and Service has increased from R11.241 million to R48.096 million. Transfers to MEGA has increased from R169.410 million to R171.605 million. An amount of R0.800 million has been budget for Capital Assets.

6.2.3 Service delivery measures

Refer to APP for 2014/15

6.3 Programme 3: Trade and Sector Development

The purpose of the Programme is to support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment.

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 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

The Programme consists of the following Main Strategic Objectives:

- To ensure growth in exports and direct investment in the province
- To facilitate the implementation of economic infrastructure projects in the Province
- To ensure the development of competitive growth sectors

6.3.1 Programme summary

Table 6.11: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
CD:Office support	3 197	4 368	3 573	1 432	2 481	2 543	2 807	3 303	3 498
Trade and Investment Promotion	4 106	3 295	2 668	3 631	3 202	3 332	3 230	4 773	4 953
Sector Development	7 473	7 055	8 793	8 207	8 322	8 399	10 385	11 513	12 104
Strategic Initiatives	3 477	1 833	7 253	4 450	700	706	1 289	2 108	2 306
Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates	18 253	16 551	22 287	17 720	14 705	14 980	17 711	21 697	22 861

6.3.2 Summary of economic classification

Table 6.12: 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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	18 253	16 551	15 817	17 720	14 705	14 770	17 711	21 347	22 461
Compensation of employees	9 907	11 847	11 535	9 785	11 229	11 046	11 919	12 861	13 876
Goods and services	8 346	4 704	4 282	7 935	3 476	3 724	5 792	8 486	8 585
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	210	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	210	-	-	-
Payments for capital assets	-	-	6 468	-	-	-	-	350	400
Buildings and other fixed structures	-	-	6 468	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	350	400
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: Trade and Sector Development	18 253	16 551	22 287	17 720	14 705	14 980	17 711	21 697	22 861

The budget for this programme has increased from R14.705 million to R17.711 million. Compensation has increased from R11.229 million to R11.919 million this is because of the salaries of the DDG and his secretary. Goods and service increased from R3.476 million to R5.792 million.

6.3.3 Service delivery measures

Refer to APP for 2014/15

6.4 Programme 4: Business Regulation and Governance

The purpose of the Programme is to ensure an equitable, socially responsible business environment that allows fair and the protection of consumer rights. The programme consist of two sub-programmes which are Consumer Protection and Business Regulation

The Programme consists of the following Main Strategic Objectives:

- To implement Consumer protection and awareness programmes that creates an environment conducive to fair trade
- To promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry

6.4.1. Programme of summary

Table 6.13: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
CD: Office Support	1 297	584	370	252	252	57	1 370	1 392	1 502
Consumer Protection	11 885	9 772	9 679	10 424	10 045	9 611	12 445	13 260	14 596
Regulation Services	45 239	47 543	50 023	65 141	71 886	72 228	68 680	67 437	69 668
Total payments and estimates	58 421	57 899	60 072	75 817	82 183	81 896	82 495	82 089	85 766

6.4.2. Summary of economic classification

Table 6.14: 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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	19 455	17 858	17 995	17 909	23 675	23 351	27 995	28 384	27 054
Compensation of employees	15 069	14 866	15 381	14 566	17 112	17 027	18 372	19 823	21 389
Goods and services	4 386	2 992	2 614	3 343	6 563	6 324	9 623	8 561	5 665
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	38 964	40 041	42 077	57 908	57 908	57 945	54 500	53 205	58 294
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	38 960	39 908	41 908	57 908	57 908	57 908	54 500	53 205	58 294
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4	133	169	–	–	37	–	–	–
Payments for capital assets	–	–	–	–	600	600	–	500	418
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	600	600	–	500	418
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: Business Regulation and Governance	58 421	57 899	60 072	75 817	82 183	81 896	82 495	82 089	85 766

The budget for this programme increased from R82.183 million to R82.495 million. Compensation has increased from R17.112 million to R18.372 million. Goods and service has increased from R6.563 million to R9.623 million. The decrease is because for 2013/2014 there was an allocation for establishment of Mpumalanga Liquor Authority (MLA). Transfer to MGB decreased from R57.908 million to R54.5 million, the decrease is because for 2013/14 MGB was renovating its building and also issuing the 4th Casino License.

6.4.3 Service delivery measures

Refer to APP for 2014/15

6.4. Programme 5: Economic Planning

The purpose of the programme is for the provision of economic policy direction and strategies in addition to 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 consists of the following sub-programmes: Policy and Planning, Research and Development, Knowledge Management and Monitoring and Evaluation.

The Programme consists of the following Main Strategic Objectives:

- To provide economic policy direction and strategies
- To conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.
- To provide data, information and intelligence on the economy for effective decision making
- To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies

6.5.1 Programme summary

Table 6.15: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Cd: Office Support	269	18	67	103	1 073	1 155	1 475	1 735	1 672
Economic Policy and Planning	2 266	2 388	2 098	2 485	2 609	2 236	2 868	2 645	3 008
Research and Development	3 035	1 895	1 478	2 602	439	746	1 536	1 535	1 596
Knowledge Management	2 620	2 269	2 369	2 781	2 781	3 289	3 289	2 913	3 027
Monitoring and Evaluation	1 661	1 195	911	1 862	1 577	1 228	5 821	1 869	1 980
Total payments and estimates	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 697	11 283

6.5.2 Summary of economic classification

Table 6.16: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 347	10 923
Compensation of employees	8 292	6 629	5 742	7 572	6 593	7 472	8 062	8 699	9 386
Goods and services	1 559	1 136	1 181	2 261	1 886	1 182	6 927	1 648	1 537
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 entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	350	360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	350	360
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 697	11 283

The budget for this programme has increased from R8.479 million to R14.989 million. Compensation of employees has increased from R6.593 million to R8.062 million because of the appointment of the Chief Director. Goods and Service has increased from R1.886 million to R6.927 million because of the projection creation of jobs in Monitoring and Evaluation Sub Programme.

6.5.3 Service delivery measures

Refer to APP for 2014/15

6.5. Programme 6: Environmental Services

The purpose of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development. It consists of the following sub-programmes: Environmental Policy, Planning and Coordination, Environmental Compliance and Enforcement, Environmental Impact Management, Pollution and Waste Management and Environmental Empowerment Services.

The Programme consists of the following main strategic objectives:

- To provide environmental policy, planning and co-ordination services
- To ensure compliance to and enforcement of environmental legislation
- To promote and maintain environmental quality management
- To promote environmental sustainability
- To promote and encourage environmental empowerment

6.6.1 Programme summary

Table 6.17: Summary of payments and estimates: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
CD: Office Support	–	2 567	1 354	1 480	1 480	1 760	1 900	2 744	3 105
Environmental Policy Planning and C	2 594	1 356	1 209	2 250	1 410	1 489	2 906	3 644	4 340
Compliance and Enforcement	–	3 078	1 745	1 890	1 750	1 906	2 516	2 345	2 363
Environmental Quality Management	19 142	16 230	17 620	24 805	18 615	18 615	21 750	22 885	24 022
Environmental Empowerment Serv	72 274	74 250	48 077	79 950	71 232	69 840	52 136	55 772	58 031
Total payments and estimates	94 010	97 481	70 005	110 375	94 487	93 610	81 208	87 390	91 861

6.6.2 Summary of economic classification

Table 6.18: Summary of provincial payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	86 685	90 012	64 334	98 375	93 487	91 824	70 208	73 690	79 633
Compensation of employees	51 137	53 631	56 464	61 742	58 762	58 197	62 795	67 756	73 109
Goods and services	35 548	36 381	7 870	36 633	34 725	33 627	7 413	5 934	6 524
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	32	427	243	–	–	775	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	32	427	243	–	–	775	–	–	–
Payments for capital assets	7 293	7 042	5 427	12 000	1 000	1 000	11 000	13 700	12 228
Buildings and other fixed structure	7 293	7 042	5 427	12 000	1 000	1 000	11 000	12 500	11 000
Machinery and equipment	–	–	–	–	–	–	–	1 200	1 228
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	11	–	–	–
Total economic classification: Pr	94 010	97 481	70 005	110 375	94 487	93 610	81 208	87 390	91 861

The budget for this programme has decreased from R94.487 million to R81.208 million. Compensation of employee has increased from R58.762 million to R62.795 million. Goods and Service has decreased from R34.725 million to R7.413 million. Infrastructure has decreased from R12.0 million to R 11.0 million.

6.6.3 Service delivery measures

Refer to APP for 2014/15

6.6. Programme 7: Tourism

The purpose of the Programme is to ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector. The Programme consists of the following sub-programmes: Tourism Planning, Tourism Regulations and Compliance and Tourism Sector Transformation

The Programme consists of the following Main Strategic Objectives:

- To create an enabling environment through policy and strategy development and improve intergovernmental coordination.
- To regulate and ensure compliance of the tourism sector
- To drive tourism sector transformation

6.7.1 Programme summary

Table 6.19: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tourism	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346
Total payments and estimates	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346

6.7.2 Summary of economic classification

Table 6.20: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	32 490	3 226	2 394	3 298	2 638	2 479	2 698	3 620	3 843
Compensation of employees	2 335	2 049	2 024	2 368	2 098	2 176	2 348	2 533	2 733
Goods and services	30 155	1 177	370	930	540	303	350	1 087	1 110
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
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	–	–	7	–	–	–
Total economic classification: Provincial Government	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346

The budget for this programme has increased from R326.06 million to R332.639 million. Compensation of employees has decreased from R2.098 million to R2.348 million. Goods and

Service has decreased from R0.540 million to R0.350 million. Transfers and Subsidies increased from R323.422 million to R329.941 million because is coordinating Tourism Activities for the Province.

6.7.3 Service delivery measures

Refer to APP for 2014/15

7. Other programme information

7.1. Personnel numbers and costs

Table 6.21: Personnel numbers and costs 1: Economic Development, Environment And Tourism

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	124	112	130	132	138	142	146
Programme 2: Integrated Economic Developme	44	45	46	48	50	51	52
Programme 3: Trade and Sector Development	24	24	25	22	23	26	27
Programme 4: Business Regulation and Govern	50	50	45	43	43	45	47
Programme 5: Economic Planning	20	20	15	14	17	18	19
Programme 6: Environmental Services	222	225	188	176	182	185	190
Programme 7: Tourism	5	5	5	4	4	4	4
Total provincial personnel numbers	489	481	454	439	457	471	485
Total departmental personnel cost (R thousand)	144 672	149 790	154 380	165 884	178 989	193 129	208 385
Unit cost (R thousand)	296	311	340	378	392	410	430

1. Full-time equivalent

Table 6.21: Summary of departmental personnel numbers and costs: Economic Development, Environment And Tourism

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	490	482	455	440	458	472	486
Personnel cost (R thousands)	144 672	149 790	154 380	165 884	178 989	193 129	208 385
Human resources component							
Personnel numbers (head count)	23	22	23	25	26	26	26
Personnel cost (R thousands)	4 232	4 526	4 989	5 378	5 786	6 214	6 214
Head count as % of total for department	0.05	0.05	0.05	0.06	0.06	0.06	0.05
Personnel cost as % of total for departmer	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Finance component							
Personnel numbers (head count)	53	53	53	52	55	55	56
Personnel cost (R thousands)	17 384	14 887	16 446	18 469	18 115	19 454	19 455
Head count as % of total for department	0.11	0.11	0.12	0.12	0.12	0.12	0.12
Personnel cost as % of total for departmer	0.12	0.10	0.11	0.11	0.10	0.10	0.09
Full time workers							
Personnel numbers (head count)	482	474	455	440	458	472	486
Personnel cost (R thousands)	144 137	149 190	154 380	165 884	178 989	193 129	208 385
Head count as % of total for department	0.98	0.98	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	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 department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	8	8	–	–	–	–	–
Personnel cost (R thousands)	535	600	–	–	–	–	–
Head count as % of total for department	0.02	0.02	–	–	–	–	–
Personnel cost as % of total for departmer	0.00	0.00	–	–	–	–	–

7.2. Training

Table 6.23(a): Payments on training: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	326	369	305	1 756	1 756	1 756	2 056	900	1 200
Subsistence and travel	88	95	88	356	356	356	456	200	300
Payments on tuition	238	274	217	1 400	1 400	1 400	1 600	700	900
Other	—	—	—	—	—	—	—	—	—
Programme 2: Integrated Economic Development	—	169	—	1 210	1 210	1 210	1 290	728	730
Subsistence and travel	—	169	—	300	300	300	340	201	202
Payments on tuition	—	—	—	910	910	910	950	527	528
Other	—	—	—	—	—	—	—	—	—
Programme 3: Trade and Sector Development	—	608	—	10	10	10	—	—	—
Subsistence and travel	—	166	—	1	1	1	—	—	—
Payments on tuition	—	442	—	9	9	9	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 4: Business Regulation	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 5: Economic Planning	—	—	66	—	—	—	—	—	—
Subsistence and travel	—	—	10	—	—	—	—	—	—
Payments on tuition	—	—	56	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 6: Environmental Services	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 7: Tourism	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	326	1 146	371	2 976	2 976	2 976	3 346	1 628	1 930

Table 6.23(b): Information on training: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	491	483	456	458	458	441	459	473	487
Number of personnel trained	326	458	381	558	—	558	501	502	508
of which									
Male	226	150	200	400	—	400	400	400	405
Female	100	308	181	158	—	158	101	102	103
Number of training opportunities	107	80	125	91	91	91	112	112	114
of which									
Tertiary	30	30	25	35	35	35	35	35	36
Workshops	77	50	100	56	56	56	77	77	78
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	15	—	—	—	—	—	—	—	—
Number of interns appointed	5	—	—	20	20	20	20	20	22
Number of learnerships appointed	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—

The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

7.3. Reconciliation of structural changes

The department has not changed the structure.

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	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	50 583	60 142	73 937	76 107	76 107	76 107	82 160	86 269	90 583
Casino taxes	43 961	55 030	62 522	64 048	64 048	64 048	72 006	75 608	79 388
Horse racing taxes	4 261	4 572	6 707	9 947	9 947	9 947	7 936	8 332	8 749
Liquor licences	2 361	540	4 708	2 112	2 112	2 112	2 218	2 329	2 446
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 037	1 563	2 066	1 683	1 683	1 683	1 766	1 853	1 947
Sales of goods and services produced	2 037	1 563	2 066	1 683	1 683	1 683	1 766	1 853	1 947
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	2 037	1 563	2 066	1 683	1 683	1 683	1 766	1 853	1 947
Commission Insurance, Agency	94	103	109	108	108	108	113	119	125
Serv Rend: Boarding-Private	1 792	1 267	1 649	1 365	1 365	1 365	1 433	1 504	1 580
Rental Housing	128	182	308	210	210	210	220	230	242
Trading Licenses	23	11	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	–	–	–	–	–	–	–	–
Households and non-profit institutio	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 182	1 978	5 154	322	322	322	424	410	427
Interest, dividends and rent on lar	882	1 053	1 017	827	827	827	868	912	958
Interest	882	1 053	1 017	827	827	827	868	912	958
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	58	246	25	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	58	246	25	–	–	–	–	–	–
Financial transactions in assets ar	141	554	52	361	361	361	396	452	475
Total departmental receipts	54 883	65 536	82 251	79 300	79 300	79 300	85 614	89 896	94 390

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	259 456	227 232	229 906	251 727	252 769	251 673	285 850	294 396	318 277
Compensation of employees	144 672	149 790	154 380	169 201	167 069	165 884	178 989	193 129	208 385
Salaries and wages	125 650	130 559	140 886	144 201	142 085	142 212	151 871	164 263	176 380
Social contributions	19 022	19 231	13 494	25 000	24 984	23 672	27 118	28 866	32 005
Goods and services	114 784	77 442	75 526	82 526	85 700	85 789	106 861	101 267	109 892
Administrative fees	73	39	14	80	436	636	100	305	400
Advertising	2 144	1 001	912	1 009	1 458	1 520	2 487	1 503	1 554
Assets less than the capital	795	519	712	548	217	89	550	914	1 534
Audit cost: External	1 674	2 696	2 788	2 420	3 470	3 640	4 113	4 131	4 947
Bursaries: Employees	245	210	(2)	—	—	—	—	—	—
Catering: Departmental and	1 986	505	849	596	1 098	1 062	666	846	959
Communication (G&S)	6 064	4 599	6 078	4 100	4 311	4 794	3 309	3 356	3 746
Computer services	611	466	632	860	740	322	1 190	680	754
Consultants and professional	1 565	1 550	2 134	1 280	507	575	1 810	755	860
Consultants and professional	339	—	—	—	1 320	557	—	800	900
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Contractors	1 015	365	2 819	1 579	3 034	2 721	2 805	2 130	2 354
Agency and support / outside	47 364	11 520	7 791	16 636	20 301	21 293	32 983	33 000	33 716
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	759	1 598	1 676	1 400	1 640	1 578	1 060	109	2 125
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	366	740	91	219	219	—	180	226	255
Inventory: Fuel, oil and gas	48	4	39	100	100	—	70	70	60
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	11	—	112	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interfaces	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	—	—	—	—	—	—	—
Consumable supplies	331	203	872	400	366	731	765	782	870
Consumable: Stationery, printing	2 133	2 293	1 880	2 660	1 504	1 471	2 200	2 624	2 775
Operating leases	21 164	21 969	23 367	23 000	23 195	22 958	27 500	26 918	28 794
Property payments	6 618	8 333	6 506	8 100	4 900	4 254	5 193	4 912	5 025
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	16 056	16 433	13 929	10 161	13 846	15 398	15 913	13 279	13 823
Training and development	1 155	1 139	492	4 310	600	495	831	900	1 000
Operating payments	1 449	753	1 276	1 812	1 837	1 346	2 500	2 277	2 434
Venues and facilities	810	497	559	950	601	349	636	750	1 007
Rental and hiring	9	—	—	306	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	441 959	460 904	545 346	550 740	550 740	551 817	556 046	567 222	597 959
Provinces and municipalities	—	5	28	—	—	16	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	5	28	—	—	16	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	5	28	—	—	16	—	—	—
Departmental agencies and accounts	441 871	460 306	544 723	550 740	550 740	550 746	556 046	567 222	597 959
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	441 871	460 306	544 723	550 740	550 740	550 746	556 046	567 222	597 959
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	88	593	595	—	—	1 055	—	—	—
Social benefits	56	135	352	—	—	280	—	—	—
Other transfers to households	32	458	243	—	—	775	—	—	—
Payments for capital assets	11 273	9 011	13 937	14 100	3 600	3 600	14 876	17 500	16 506
Buildings and other fixed structures	7 293	7 042	11 895	12 000	1 000	1 000	11 000	12 500	11 000
Buildings	—	—	—	2 500	1 000	1 000	—	—	—
Other fixed structures	7 293	7 042	11 895	9 500	—	—	11 000	12 500	11 000
Machinery and equipment	3 980	1 969	2 042	2 100	2 600	2 600	3 876	5 000	5 506
Transport equipment	2 192	769	—	1 000	1 600	600	1 076	500	1 000
Other machinery and equipment	1 788	1 200	2 042	1 100	1 000	2 000	2 800	4 500	4 506
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	154	—	26	5 000	5 000	5 019	5 000	5 000	—
Total economic classification: Provinces and municipalities	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
					2013/14				
Current payments	68 889	67 660	99 622	77 136	77 527	78 457	81 698	81 822	93 113
Compensation of employees	42 025	42 650	43 936	52 696	50 258	49 155	53 038	57 228	61 749
Salaries and wages	36 386	36 985	39 561	46 279	43 841	42 598	46 791	50 518	54 092
Social contributions	5 639	5 665	4 375	6 417	6 417	6 557	6 247	6 710	7 657
Goods and services	26 864	25 010	55 686	24 440	27 269	29 302	28 660	24 594	31 364
Administrative fees	27	20	14	80	203	377	100	150	200
Advertising	1 992	926	839	960	1 352	1 442	2 388	1 433	1 474
Assets less than the capital value	665	465	699	300	117	89	320	390	1 029
Audit cost: External	1 674	2 696	2 788	2 400	3 470	3 640	4 113	4 131	4 947
Bursaries: Employees	245	210	(2)	—	—	—	—	—	—
Catering: Departmental accounts	738	460	568	384	704	676	440	250	284
Communication (G&S)	5 722	4 599	6 066	4 100	4 311	4 789	3 309	3 356	3 746
Computer services	225	215	296	360	254	46	370	380	500
Consultants and professional services	125	117	132	80	34	324	110	150	200
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	791	318	287	745	407	94	1 443	1 030	1 274
Agency and support / outside services	4 211	1 678	2 465	2 445	4 195	5 550	2 560	2 598	3 450
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	748	1 598	1 676	1 400	1 576	1 576	1 060	109	2 125
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	208	528	91	140	140	—	100	130	205
Inventory: Fuel, oil and gas	12	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	70	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	—	—	—	—	—	—	—
Consumable supplies	300	203	758	350	311	708	725	702	800
Consumable: Stationery, printing and reprographics	1 935	2 177	1 866	2 600	1 435	1 451	2 130	2 544	2 695
Operating leases	—	—	23 367	—	—	—	—	—	—
Property payments	—	—	6 506	—	800	870	900	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 984	7 090	6 071	2 183	5 305	6 426	5 131	5 341	5 915
Training and development	1 155	1 139	317	3 400	600	495	831	900	1 000
Operating payments	938	328	453	1 712	1 710	563	2 500	800	1 000
Venues and facilities	160	233	359	560	345	186	130	200	520
Rental and hiring	9	—	—	241	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	49	5	28	—	—	55	—	—	—
Provinces and municipalities	—	5	28	—	—	16	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	5	28	—	—	16	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	5	28	—	—	16	—	—	—
Departmental agencies and accounts	—	—	—	—	—	6	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	6	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	49	—	—	—	—	33	—	—	—
Social benefits	49	—	—	—	—	33	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 980	1 969	2 042	2 100	2 000	2 000	3 076	2 000	2 500
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 980	1 969	2 042	2 100	2 000	2 000	3 076	2 000	2 500
Transport equipment	2 192	769	—	1 000	1 000	—	1 076	500	1 000
Other machinery and equipment	1 788	1 200	2 042	1 100	1 000	2 000	2 000	1 500	1 500
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	44	—	15	5 000	5 000	5 001	5 000	5 000	—
Total economic classification: Payments and estimates	72 962	69 634	101 707	84 236	84 527	85 513	89 774	88 822	95 613

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	23 833	24 160	22 821	27 456	32 258	32 138	70 551	75 186	81 250
Compensation of employees	15 907	18 118	19 298	20 472	21 017	20 811	22 455	24 229	26 143
Salaries and wages	13 810	15 395	17 698	18 253	18 798	17 820	19 965	21 555	23 273
Social contributions	2 097	2 723	1 600	2 219	2 219	2 991	2 490	2 674	2 870
Goods and services	7 926	6 042	3 523	6 984	11 241	11 327	48 096	50 957	55 107
Administrative fees	—	—	—	—	35	37	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	27	5	—	6	6	—	7	7	10
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	488	45	9	60	80	99	65	175	175
Communication (G&S)	—	—	5	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	5 445	4 512	1 957	5 029	9 379	9 379	14 000	16 411	18 519
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	36	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	—	—	—	—	10	—	—	—	—
Operating leases	—	—	—	—	—	—	27 500	26 918	28 794
Property payments	—	—	—	—	—	—	4 293	4 912	5 025
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 646	1 390	1 359	854	1 606	1 645	2 091	1 915	1 890
Training and development	—	—	36	910	—	—	—	—	—
Operating payments	1	—	136	—	125	167	—	527	534
Venues and facilities	283	90	21	60	—	—	140	92	160
Rental and hiring	—	—	—	65	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	143 268	143 761	207 223	169 410	169 410	169 410	171 605	173 399	188 162
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	143 265	143 728	207 040	169 410	169 410	169 410	171 605	173 399	188 162
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	143 265	143 728	207 040	169 410	169 410	169 410	171 605	173 399	188 162
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	800	500	600
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	800	500	600
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	800	500	600
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: Payments and estimates	167 101	167 921	230 051	196 866	201 668	201 548	242 956	249 085	270 012

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	18 253	16 551	15 817	17 720	14 705	14 770	17 711	21 347	22 461
Compensation of employees	9 907	11 847	11 535	9 785	11 229	11 046	11 919	12 861	13 876
Salaries and wages	8 783	10 557	11 535	7 178	8 729	8 492	9 228	10 971	11 848
Social contributions	1 124	1 290	—	2 607	2 500	2 554	2 691	1 890	2 028
Goods and services	8 346	4 704	4 282	7 935	3 476	3 724	5 792	8 486	8 585
Administrative fees	—	—	—	—	23	46	—	—	—
Advertising	47	3	—	—	53	8	—	—	—
Assets less than the capital value	4	—	5	—	—	—	10	11	10
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	221	—	30	45	104	98	39	121	60
Communication (G&S)	8	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	6 374	3 363	2 812	6 629	2 115	2 085	4 800	6 504	6 940
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	54	3	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	12	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental accounts	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 602	1 305	1 254	1 191	1 016	1 255	858	1 720	1 488
Training and development	—	—	42	—	—	—	—	—	—
Operating payments	—	—	107	—	—	100	—	—	—
Venues and facilities	24	30	32	70	165	132	85	130	87
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	210	—	—	—
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-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	210	—	—	—
Social benefits	—	—	—	—	—	210	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	6 468	—	—	—	—	350	400
Buildings and other fixed structures	—	—	6 468	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	6 468	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	350	400
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	350	400
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: Payments and estimates	18 253	16 551	22 287	17 720	14 705	14 980	17 711	21 697	22 861

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
					2013/14				
Current payments	19 455	17 858	17 995	17 909	23 675	23 351	27 995	28 384	27 054
Compensation of employees	15 069	14 866	15 381	14 566	17 112	17 027	18 372	19 823	21 389
Salaries and wages	12 908	13 290	15 381	11 689	13 689	14 902	15 191	16 407	17 493
Social contributions	2 161	1 576	—	2 877	3 423	2 125	3 181	3 416	3 896
Goods and services	4 386	2 992	2 614	3 343	6 563	6 324	9 623	8 561	5 665
Administrative fees	—	—	—	—	121	88	—	—	—
Advertising	37	—	73	—	53	47	—	70	80
Assets less than the capital value	—	—	—	14	14	—	15	16	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental and other	253	—	184	—	67	143	—	90	40
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	490	407	374	600	473	251	600	605	660
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside	1 392	689	335	1 395	4 279	4 279	7 521	6 469	3 816
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	15	128	—	29	29	—	40	16	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	99	—	—	—	—	—	—
Consumable: Stationery, printing	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Department	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 139	1 651	1 333	1 205	1 476	1 383	1 296	1 080	899
Training and development	—	—	30	—	—	—	—	—	—
Operating payments	1	21	86	—	—	102	—	50	—
Venues and facilities	59	96	100	100	51	31	151	165	170
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Inc). interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	38 964	40 041	42 077	57 908	57 908	57 945	54 500	53 205	58 294
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	38 960	39 908	41 908	57 908	57 908	57 908	54 500	53 205	58 294
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-departmental)	38 960	39 908	41 908	57 908	57 908	57 908	54 500	53 205	58 294
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	133	169	—	—	37	—	—	—
Social benefits	4	102	169	—	—	37	—	—	—
Other transfers to households	—	31	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	600	600	—	500	418
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	600	600	—	500	418
Transport equipment	—	—	—	—	600	600	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	500	418
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: Pr	58 421	57 899	60 072	75 817	82 183	81 896	82 495	82 089	85 766

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 347	10 923
Compensation of employees	8 292	6 629	5 742	7 572	6 593	7 472	8 062	8 699	9 386
Salaries and wages	7 329	5 864	5 742	6 181	5 657	6 289	6 809	7 194	7 421
Social contributions	963	765	—	1 391	936	1 183	1 253	1 505	1 965
Goods and services	1 559	1 136	1 181	2 261	1 886	1 182	6 927	1 648	1 537
Administrative fees	—	—	—	—	32	30	—	—	—
Advertising	—	—	—	—	—	23	—	—	—
Assets less than the capital value	—	—	—	30	36	—	30	50	40
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	33	—	5	—	40	20	—	30	20
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	386	251	336	500	392	276	820	300	254
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	400	200	210
Agency and support / outside services	171	303	222	538	326	—	4 102	300	261
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	29	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	5	—	—	—	—
Consumable: Stationery, printing and reprographics	69	25	13	60	59	20	70	80	80
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	611	542	524	1 063	956	813	1 475	638	662
Training and development	—	—	56	—	—	—	—	—	—
Operating payments	19	4	—	—	—	—	—	—	—
Venues and facilities	241	11	25	70	40	—	30	50	10
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
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-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	350	360
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	350	360
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	350	360
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 697	11 283

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	86 685	90 012	64 334	98 375	93 487	91 824	70 208	73 690	79 633
Compensation of employees	51 137	53 631	56 464	61 742	58 762	58 197	62 795	67 756	73 109
Salaries and wages	44 359	46 619	49 265	52 668	49 688	50 350	51 970	55 523	59 990
Social contributions	6 778	7 012	7 199	9 074	9 074	7 847	10 825	12 233	13 119
Goods and services	35 548	36 381	7 870	36 633	34 725	33 627	7 413	5 934	6 524
Administrative fees	46	19	—	—	18	45	—	155	200
Advertising	68	72	—	49	—	—	99	—	—
Assets less than the capital value	99	49	8	198	44	—	168	440	445
Audit cost: External	—	—	—	20	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	198	—	50	107	91	21	122	180	380
Communication (G&S)	334	—	7	—	—	5	—	—	—
Computer services	—	—	—	—	94	—	—	—	—
Consultants and professional services	950	1 026	1 628	600	—	—	1 100	—	—
Consultants and professional services	339	—	—	—	1 320	557	—	800	900
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	224	47	2 532	834	2 627	2 627	962	900	870
Agency and support / outside services	38	85	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	11	—	—	—	64	2	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	4	67	—	50	50	—	40	80	50
Inventory: Fuel, oil and gas	24	4	39	100	100	—	70	70	60
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	11	—	42	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	31	—	15	50	50	23	40	80	70
Consumable: Stationery, printing and reprographics	122	91	1	—	—	—	—	—	—
Operating leases	21 164	21 969	—	23 000	23 195	22 958	—	—	—
Property payments	6 618	8 333	—	8 100	4 100	3 384	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 756	4 219	3 054	3 385	2 970	3 591	4 762	2 269	2 649
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	490	400	494	100	2	414	—	900	900
Venues and facilities	21	—	—	40	—	—	50	60	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	32	427	243	—	—	775	—	—	—
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-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	32	427	243	—	—	775	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	32	427	243	—	—	775	—	—	—
Payments for capital assets	7 293	7 042	5 427	12 000	1 000	1 000	11 000	13 700	12 228
Buildings and other fixed structures	7 293	7 042	5 427	12 000	1 000	1 000	11 000	12 500	11 000
Buildings	—	—	—	2 500	1 000	1 000	—	—	—
Other fixed structures	7 293	7 042	5 427	9 500	—	—	11 000	12 500	11 000
Machinery and equipment	—	—	—	—	—	—	—	1 200	1 228
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	1 200	1 228
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	1	—	—	11	—	—	—
Total economic classification: Payments and estimates	94 010	97 481	70 005	110 375	94 487	93 610	81 208	87 390	91 861

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	32 490	3 226	2 394	3 298	2 638	2 479	2 698	3 620	3 843
Compensation of employees	2 335	2 049	2 024	2 368	2 098	2 176	2 348	2 533	2 733
Salaries and wages	2 075	1 849	1 704	1 953	1 683	1 761	1 917	2 095	2 263
Social contributions	260	200	320	415	415	415	431	438	470
Goods and services	30 155	1 177	370	930	540	303	350	1 087	1 110
Administrative fees	-	-	-	-	4	13	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	55	-	3	-	12	5	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outside services	29 733	890	-	600	7	-	-	718	730
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	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: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and reprographics	7	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental accounts	-	-	-	-	-	-	-	-	-
Travel and subsistence	318	236	334	280	517	285	300	316	320
Training and development	-	-	11	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	22	37	22	50	-	-	50	53	60
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
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	-	-	7	-	-	-
Total economic classification: Payments and estimates	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1 000	1 431	1 431	1 431	3 561	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	1 431	1 431	1 431	3 561	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	1 000	1 431	1 431	1 431	3 561	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other 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 economic classification	-	-	1 000	1 431	1 431	1 431	3 561	-	-

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

Project name	Municipality / Region	Type of infrastructure	Budget programme name	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		Enviromental Centre; Cultural Hub; Library; Archives, etc			2014/15	MTEF 2015/16	MTEF 2016/17
Water Bottling Project	Ehlanzeni Dis	Trade and Investment	Trade and Investment	-	-	-	-
Barberton	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	-	500	500	500
Bushbuckridge	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	183	-	-	-
Graskop	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	637	750	1 000	1 000
Nelspruit	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	57	-	-	-
Pilgrim Rest	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	-	750	1 000	1 000
Tonga	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	1 758	100	100	100
Amsterdam	Gert Sibande	Envirometall Centre	Enviromental Services	-	1 590	2 090	2 090
Elukwatini	Gert Sibande	Envirometall Centre	Enviromental Services	-	1 620	1 620	1 620
Secunda and Volksrust	Gert Sibande	Envirometall Centre	Enviromental Services	-	-	-	-
Belfast & Witbank	Nkangala	Envirometall Centre	Enviromental Services	99	-	-	-
Delmas	Nkangala	Envirometall Centre	Enviromental Services	-	1 000	1 000	1 000
KwaMhlanga	Nkangala	Envirometall Centre	Enviromental Services	-	-	-	-
Mdala	Nkangala	Envirometall Centre	Enviromental Services	-	520	520	520
EE Consult fees	Head office	Envirometall Centre	Enviromental Services	-	1 170	1 170	1 170
Emergencies	Head office	Envirometall Centre	Enviromental Services	-	500	500	475
Pollution and Waste Management	Head office	Pollution and Waste	Enviromental Services	-	2 500	3 000	3 000
				2 734	11 000	12 500	12 475

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

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue	41 703	10 000	50 460	50 460	50 460	–	–
Non-tax revenue	155 848	164 516	187 815	140 364	164 228	164 228	164 228
Sale of goods and services other than capital assets	99 493	102 526	119 626	140 364	164 228	164 228	164 228
Of which:							
Admin fees	156	5 137	5 910	7 014	8 207	8 207	8 207
Sales by market establishments	11 048	17 049	19 847	23 371	27 345	27 345	27 345
Non-market est. sales	88 289	80 340	93 869	109 979	128 676	128 676	128 676
Other non-tax revenue	56 355	61 990	68 189	–	–	–	–
Transfers received	143 265	143 728	207 040	169 410	171 605	173 399	178 162
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	340 816	318 244	445 315	360 234	386 293	337 627	342 390
Expenses							
Current expense	254 125	264 612	344 819	351 626	397 031	397 031	397 031
Compensation of employees	91 822	115 385	124 615	124 615	124 615	124 615	124 615
Goods and services	139 515	125 776	185 100	190 834	229 001	229 001	229 001
Depreciation	1 482	–	–	–	–	–	–
Interest, dividends and rent on land	21 306	23 451	35 104	36 177	43 415	43 415	43 415
Interest	15 967	16 284	24 358	25 103	30 125	30 125	30 125
Dividends	5 339	7 167	10 746	11 074	13 290	13 290	13 290
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	10 628	9 117	13 612	14 029	16 835	16 835	16 835
Total expenses	254 125	264 612	344 819	351 626	397 031	397 031	397 031
Surplus / (Deficit)	86 691	53 632	100 496	8 608	(10 738)	(59 404)	(54 641)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(14)	(238)	(250)	(263)	(276)	(276)	(276)
Adjustments for:							
Depreciation	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	(14)	(238)	(250)	(263)	(276)	(276)	(276)
Operating surplus / (deficit) before changes in working capi	86 677	53 394	100 246	8 345	(11 014)	(59 680)	(54 917)
Changes in working capital	31 358	20 962	22 012	23 112	24 268	24 268	24 268
(Decrease) / increase in accounts payable	15 679	10 481	11 006	11 556	12 134	12 134	12 134
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	15 679	10 481	11 006	11 556	12 134	12 134	12 134
Cash flow from operating activities	118 035	74 356	122 258	31 457	13 254	(35 412)	(30 649)
Transfers from government	1 328	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	1 328	–	–	–	–	–	–
Cash flow from investing activities	(4 925)	(5 588)	(5 878)	(6 162)	(6 469)	(6 469)	(6 469)
Acquisition of Assets	(4 925)	(5 533)	(5 820)	(6 101)	(6 405)	(6 405)	(6 405)
Other flows from Investing Activities	–	(55)	(58)	(61)	(64)	(64)	(64)
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	–	–	–	–	–	–	–
Balance Sheet Data							
Carrying Value of Assets	–	–	–	–	–	–	–
Investments	22	24	25	26	27	27	27
Cash and Cash Equivalents	–	–	–	–	–	–	–
Receivables and Prepayments	–	–	–	–	–	–	–
Inventory	–	–	–	–	–	–	–
TOTAL ASSETS	22	24	25	26	27	27	27
Capital & Reserves	–	–	–	–	–	–	–
Borrowings	929 944	976 442	1 025 264	1 076 527	1 130 353	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	–	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	929 944	976 442	1 025 264	1 076 527	1 130 353	–	–
Contingent Liabilities	–	–	–	–	–	–	–

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

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue	49 862	59 801	69 974	73 995	79 942	83 940	88 137
Non-tax revenue	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	66	8 800	-	-	-	-	-
Transfers received	38 960	39 908	41 908	57 908	54 500	53 205	54 851
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	88 888	108 509	111 882	131 903	134 442	137 145	142 988
Expenses							
Current expense	38 219	42 684	46 073	48 395	53 842	53 842	53 842
Compensation of employees	21 546	26 042	28 814	30 255	31 768	31 768	31 768
Goods and services	14 033	13 866	14 333	15 050	18 802	18 802	18 802
Depreciation	1 280	1 280	1 280	1 280	1 280	1 280	1 280
Interest, dividends and rent on land	1 360	1 496	1 646	1 810	1 992	1 992	1 992
Interest	680	748	823	905	996	996	996
Dividends	680	748	823	905	996	996	996
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	38 219	42 684	46 073	48 395	53 842	53 842	53 842
Surplus / (Deficit)	50 669	65 825	65 809	83 508	80 600	83 303	89 146
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	1 960	2 028	2 103	2 185	2 276	2 276	2 276
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	1 280	1 280	1 280	1 280	1 280	1 280	1 280
Net (profit) / loss on disposal of fixed assets	680	748	823	905	996	996	996
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	52 629	67 853	67 912	85 693	82 876	85 579	91 422
Changes in working capital	3 104	3 104	3 104	3 104	3 174	3 174	3 174
(Decrease) / increase in accounts payable	1 552	1 552	1 552	1 552	1 587	1 587	1 587
Decrease / (increase) in accounts receivable	4 502	4 502	4 502	4 502	4 502	4 502	4 502
(Decrease) / increase in provisions	(2 950)	(2 950)	(2 950)	(2 950)	(2 915)	(2 915)	(2 915)
Cash flow from operating activities	55 733	70 957	71 016	88 797	86 050	88 753	94 596
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	931	208	9 018	229	240	240	240
Acquisition of Assets	728	208	9 018	229	240	240	240
Other flows from Investing Activities	203	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	8 553	8 553	8 553	8 553	8 553	8 553	8 553
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	8 553	8 553	8 553	8 553	8 553	8 553	8 553
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(f): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	50 198	29 641	18 500	20 350	22 792	22 792	22 792
Sale of goods and services other than capital assets	50 198	29 641	18 500	20 350	22 792	22 792	22 792
Of which:							
Admin fees	50 198	29 641	18 500	20 350	22 792	22 792	22 792
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	240 861	212 949	274 775	304 422	310 941	319 618	329 503
Sale of capital assets	-	3 150	3 150	-	-	-	-
Total revenue	291 059	245 740	296 425	324 772	333 733	342 410	352 295
Expenses							
Current expense	580 120	458 601	561 985	616 887	660 902	669 579	669 579
Compensation of employees	209 258	198 499	233 673	257 040	287 885	287 885	287 885
Goods and services	88 356	47 153	53 537	55 425	62 076	62 076	62 076
Depreciation	13 648	-	-	-	-	-	-
Interest, dividends and rent on land	268 858	212 949	274 775	304 422	310 941	319 618	319 618
Interest	257 252	212 949	274 775	304 422	310 941	319 618	319 618
Dividends	11 606	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	245 646	212 949	274 775	304 422	310 941	319 618	319 618
Total expenses	580 120	458 601	561 985	616 887	660 902	669 579	669 579
Surplus / (Deficit)	(289 061)	(212 861)	(265 560)	(292 115)	(327 169)	(327 169)	(317 284)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	20 596	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	13 648	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	6 948	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(268 465)	(212 861)	(265 560)	(292 115)	(327 169)	(327 169)	(317 284)
Changes in working capital	42 451	-	-	-	-	-	-
(Decrease) / increase in accounts payable	21 239	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	21 777	-	-	-	-	-	-
(Decrease) / increase in provisions	(565)	-	-	-	-	-	-
Cash flow from operating activities	(226 014)	(212 861)	(265 560)	(292 115)	(327 169)	(327 169)	(317 284)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	4 958	(700)	(825 948)	(825 948)	(825 948)	(825 948)	(825 948)
Acquisition of Assets	4 958	(350)	(412 974)	(412 974)	(412 974)	(412 974)	(412 974)
Other flows from Investing Activities	-	(350)	(412 974)	(412 974)	(412 974)	(412 974)	(412 974)
Cash flow from financing activities	4 958	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	719	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	13 849	-	-	-	-	-	-
TOTAL ASSETS	14 568	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development, Environment A

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	5	28	-	-	16	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	5	28	-	-	16	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	5	28	-	-	16	-	-	-