

## Economic Development and Tourism

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To be appropriated by Vote 2015/16	R743 031 000
Direct charge	R 0.00
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating department	Department of Economic Development and Tourism
Accounting Officer	DDG: Economic Development and Tourism

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### 1. Overview

The Department's legislative mandate is to drive economic and tourism development, as well as planning initiatives in the Province. To this end, the core function of the Department is to develop policies aimed at growing the economy in order to create jobs in the Province. In carrying out the core function, the Department performs the following functions:

- Develop small enterprises and cooperatives; empower historically disadvantaged individuals; and facilitate the implementation of local economic development strategies and programmes;
- Facilitate and develop the provincial priority sectors;
- Implement consumer protection and awareness programmes;
- Develop and implement business regulatory policies and legislation;
- Provide economic planning function for the Province and
- Conduct research and develop tourism policies (to ensure sustainable tourism governance, transformation; and monitor and evaluate the performance of the tourism sector in the Province.

### Vision

An Inclusive, Globally Competitive Economy

### Mission Statement

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

Furthermore, the focus of the Department was to conduct research in order to assist in identifying gaps in the economy and suggest possible intervention. To this end, the outcome of the research including suggestions will be communicated to all municipalities for implementation.

Following the 2014 general elections, the fifth Provincial Administration prioritised five priority sectors with the potential to create the much needed jobs and could thus assist in reducing unemployment, poverty and inequality in the Province. These five priority sectors are: Agriculture, ICT, Tourism, Manufacturing and Mining. These sectors are the basis of the support the Department is providing to small businesses and co-operatives, and this has resulted in the following priorities aimed strengthening the said support:

- Development of the Provincial Tourism Act
- Development of the Township Strategy
- SMME Development Strategy
- Development of the Informal Sector Strategy
- Support infrastructure projects aimed at supporting co-operatives in these sectors
- Conduct research and produce a plan for the green economy
- Develop the Tourism Act

In terms of role delineation between the Department and its Public Entities, the Executive Council Lekgotla has adopted the Organisational Re-design Report which paves the way for the new organisational structure of the Department and remodeling of the Public Entities, particularly MEGA and MTPA

### **1.1 Aligning Departmental budgets to achieve governments prescribed outcomes**

The Department is responsible for implementing *Outcome 4* (Employment through Inclusive Growth) which thus requires the Department to grow the economy in order to reduce unemployment, poverty and inequality.

## **2. Review of the current financial year (2014/15)**

The Department continued to facilitate support and development of business enterprises by offering business development services to 745 existing SMMEs. It further assisted in registering 816 new SMMEs and 183 new co-operatives. In addition, 20 co-operatives and SMMEs were trained on technical skills through the SABS (South African Bureau of Standards).

In order to reduce time spent by clients (citizens) to travel to various service points, the Department has proposed a One-stop service model which has already been adopted by the Executive Council Lekgotla as proposed in the organisational re-design process.

The partnership agreements signed between the Province and private sector has seen 34 economic opportunities identified for the benefit of targeted groups. To this end, the BBEE Strategy implementation Plan was finalised and has since been approved by the Executive Council, and the process of concluding agreements with implementing partners is at an advanced stage. The Department also continues to collate data on Social Labour Plans from different mining companies with a view of ensuring that the mines should benefit and develop the communities within their areas of operation.

Progress has been recorded in certain strategic initiatives such as the Nkomazi SEZ (Special Economic Zone) as the detailed feasibility study has been produced. As part of ensuring that the SEZ is implemented smoothly, mobilisation of key stakeholders, provincial steering committee has been done, including drafting of the Memorandum of Understanding (MOU).

In an effort to continue creating a conducive environment to fair trade, the Department succeeded in investigating 1128 consumer cases and resolved 1091 of them; and also conducted 430 awareness workshops. To develop and implement business regulatory policies and legislation for the Liquor industry, liquor inspections were conducted. Five (5) capacity building workshops were conducted as support to local municipalities to assist them to review and implement business regulatory legislation.

In terms of research on the provincial economy to inform economic policy analysis process and strategy development, the Department has developed the project plan for the baseline report and System for tracking of jobs in the Province. The project is implemented through Statistics South Africa which is in the process of developing a detailed plan on how data will be collected.

## **3. Outlook for the coming financial year (2015/2016)**

The Department will strive to be the thought leader in as far as economic development is concerned. As such, it will focus more on the development of strategies to support economic growth in the Province. It will therefore develop the strategies for SMMEs and Trade and Investment. The Department will also continue to support the development of co-operatives throughout the Province on technical skills in partnership with the SABS.

The Department will continue to support and monitor three (3) high impact economic infrastructure initiatives, and five (5) prioritised growth sectors on beneficiation.

The three (3) envisaged high impact economic infrastructure projects are: (1) Special Economic Zone (SEZ) in Nkomazi Local Municipality, (2) International Convention Centre in Mbombela Local Municipality, and (3) Broadband Network Infrastructure in the Province.

It is our plan to continue to assist municipalities to develop business by-laws which will favour the development of businesses within municipalities.

The Department will further monitor the performance of the newly established Mpumalanga Liquor Authority so as to ensure that it fulfils its mandate of regulating business outlets operating in the Province.

Our mandate of protecting consumer rights will continue without fail.

The National Development Plan, Vision 2030 and the MEGDP will always be central in guiding the plans of the Department. As a result, the Department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. As indicated earlier, the process on collecting data on the jobs created in the Province will commence in earnest through the assistance of *Stats-SA*.

Tourism is one of the key sectors of the economy which the Department will continue to prioritise. This is because the sector has a huge potential of contributing to the GDP and job creation in the Province. Furthermore, the tourism sector can drive the NDP implementation at the Provincial level. However, there are few constraining factors that continue to affect the growth of the sector, namely:

- The lack of access to capital (which prohibits new entrants to the sector);
- The lack of transformation (on both the supply and demand sides);
- The lack of institutional arrangement within the sector;
- Poor coordination and integration of plans with other key role players of the sector; and
- The lack of sector specific research.

In addressing these challenges, the Department has prioritised key interventions, namely (to mention but a few):

- Tourism Policy alignment (development of tourism legislation, establishment of stakeholder forum and review of tourism strategies);
- Tourism Policy framework (tourism business case);
- Tourism Research and Knowledge services;
- Tourism stakeholder and strategic partnership programme;
- Implementation of Tourism Month (to address the issue of rural and geographic spread);
- Mpumalanga-KZN Inter-provincial Collaboration initiatives which include the East Rout and tourism train projects.
- Diversification of the tourism products (sustained investment in new tourism products such as the Skywalk, Cable Car, Heritage and Liberations routes, Makhonjwa Mountain World Heritage Site in Barberton and so forth)

#### **4. Reprioritisation**

The Department has re-prioritised funding of priority projects (as identified in the 2015/16 financial year) given that funds which were set aside for the development of co-operatives in the Province have been reduced to fund projects in the following Programmes:

- Programme 2: SMME, township and informal business Strategy;
- Programme 2: Implementation of projects as identified in the BBBEE Implementation Plan;
- Programme 3: Trade and Investment Strategy;
- Programme 5: Conduct research on the green economy;
- Programme 6: Review of Mpumalanga Tourism Growth Strategy;

- Programme 6: Tourism research and knowledge services.

## 5. Procurement

Procurement Plans will be prepared for projects which are above R500 000.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	710 462	791 640	832 109	777 003	765 532	761 210	739 893	753 573	861 424
Conditional grants	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
<i>Expanded Public Works Program</i>	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>710 462</b>	<b>792 640</b>	<b>833 540</b>	<b>780 564</b>	<b>769 093</b>	<b>764 771</b>	<b>743 031</b>	<b>753 573</b>	<b>861 424</b>
<b>Total payments</b>	<b>599 666</b>	<b>719 210</b>	<b>736 071</b>	<b>780 564</b>	<b>769 093</b>	<b>764 771</b>	<b>743 031</b>	<b>753 573</b>	<b>861 424</b>
Surplus/(deficit) before financing	110 796	73 430	97 469	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>110 796</b>	<b>73 430</b>	<b>97 469</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The Department has received conditional grants to the tune of R3 138 million for 2015/2016 financial year which will be used for the Expanded Public Works Programme (EPWP) whose aim is to alleviate poverty and create labour intensive jobs in communities. The Programme commenced in the 2012/2013 financial year with a budget of R1 000 million, and there has been a stable growth in the grant allocation since.

### 6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	60,142	73,937	76,107	82,160	82,160	82,160	101,801	107,498	113,405
Casino taxes	55,030	62,522	64,048	72,006	72,006	72,006	75,608	79,388	83,357
Horse racing taxes	4,572	6,707	9,947	7,936	7,936	7,936	8,332	8,749	9,186
Liquor licences	540	4,708	2,112	2,218	2,218	2,218	17,861	19,361	20,861
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	1,563	2,066	1,683	1,766	1,766	123	139	145	151
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1,978	5,154	322	424	424	424	410	427	448
Interest, dividends and rent on land	1,053	1,017	827	868	868	868	912	958	1,006
Sales of capital assets	246	25	–	–	–	–	50	–	–
Financial transactions in assets and liabilities	554	52	361	396	396	388	394	467	491
<b>Total departmental receipts</b>	<b>65,536</b>	<b>82,251</b>	<b>79,300</b>	<b>85,614</b>	<b>85,614</b>	<b>83,963</b>	<b>103,706</b>	<b>109,495</b>	<b>115,501</b>

The Department derives its main revenue from Casino Taxes, Horse racing taxes and Liquor licenses. The Department's revenue has increased from R85 614 million to R103 706 million in

2015/2016. The increase is due to the fact that the Department is in a process of establishing the new liquor Entity whose responsibility is to regulate the liquor industry and introduce new tariffs.

## 7. Payment summary

In the 2015/2016 financial year, the Department will continue the role of developing policies and implementing the approved organisational structure.

### 7.1 Key assumptions

- The Department to have a seed capital to enable it grow the economy by involving private sector
- The budget of the Department should make provision for the employment of critical sector specialist.

### 7.2 Programme summary

Table 6.3: Summary of payments and estimates: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	69 634	101 707	88 434	89 774	87 711	84 192	86 689	84 858	100 416
Integrated Economic Development	167 921	230 051	196 990	242 956	234 250	234 628	211 413	224 746	258 128
Trade and Sector Development	16 551	22 287	35 461	17 711	15 375	16 284	15 386	18 105	20 585
Business Regulation and Governance	57 899	60 072	80 979	82 495	83 129	82 770	81 801	82 586	92 000
Economic Planning	7 765	6 923	8 344	14 989	15 889	13 934	13 007	9 579	16 815
Environmental Services	–	–	–	–	–	–	–	–	–
Tourism	279 896	298 170	325 863	332 639	332 739	332 963	334 735	333 699	373 480
<b>Total payments and estimates:</b>	<b>599 666</b>	<b>719 210</b>	<b>736 071</b>	<b>780 564</b>	<b>769 093</b>	<b>764 771</b>	<b>743 031</b>	<b>753 573</b>	<b>861 424</b>

### 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>137 220</b>	<b>165 602</b>	<b>162 052</b>	<b>215 642</b>	<b>203 121</b>	<b>198 579</b>	<b>193 134</b>	<b>204 142</b>	<b>235 212</b>
Compensation of employees	96 159	97 916	104 661	116 194	111 153	108 948	117 773	127 183	137 240
Goods and services	41 061	67 686	57 391	99 448	91 968	89 631	75 361	76 959	97 972
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>460 477</b>	<b>545 103</b>	<b>571 734</b>	<b>556 046</b>	<b>556 146</b>	<b>556 167</b>	<b>541 297</b>	<b>545 823</b>	<b>620 796</b>
Provinces and municipalities	5	28	20 015	–	–	29	–	–	–
Departmental agencies and accounts	460 306	544 723	550 752	556 046	556 046	556 046	541 297	545 823	620 796
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	166	352	967	–	100	92	–	–	–
<b>Payments for capital assets</b>	<b>1 969</b>	<b>8 480</b>	<b>2 277</b>	<b>3 876</b>	<b>4 826</b>	<b>5 025</b>	<b>3 600</b>	<b>3 608</b>	<b>5 416</b>
Buildings and other fixed structures	–	6 468	–	–	–	–	–	–	–
Machinery and equipment	1 969	2 012	2 277	3 876	4 826	5 025	3 600	3 608	5 416
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>25</b>	<b>8</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>599 666</b>	<b>719 210</b>	<b>736 071</b>	<b>780 564</b>	<b>769 093</b>	<b>764 771</b>	<b>743 031</b>	<b>753 573</b>	<b>861 424</b>

The spending focus over the medium term will contribute and promote economic development, market tourism, regulate the gambling and the liquor industries through providing funding to the Public Entities of the Department. The Department will also focus on implementing the organisational development programme which has been indorsed by the Executive Council in order to align its work and that of the Entities. In this regard, only filled or occupied posts have been budgeted in the 2015/2016 financial year. The Department will also focus more on the development of strategies to support the economic growth in the Province and tracking of jobs. However the Department's budget on projects has been reduced because of the function shift by Environmental Services to the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA).

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	-	-	-	-	500	500	500	500	500
Maintenance and repair	-	-	-	-	500	500	500	500	500
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	6 468	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financ</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	15 500	15 500	15 500	11 858	11 858	11 858
<b>Total Infrastructure</b>	-	6 468	-	15 500	16 000	16 000	12 358	12 358	12 358
<i>Capital infrastructure</i>	-	6 468	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	15 500	16 000	16 000	12 358	12 358	12 358

#### Infrastructure leases have decreased because of the following reasons:

- Property Payments (the number of regional offices has been reduced in Gert Sibande from 2 to 1. In Ehlanzeni, the office space has been reduced from 2400 square meters to 700 square meters)
- Operation leases of 12 photocopy machines have been transferred back to DARDLEA as they were allocated to the Environmental Centres.

### 7.4.2 Maintenance (Table B5)

Annexure: Table B5

## 7.5 Departmental Public –Private Partnership (PPP) projects

The department does not have PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Mpumalanga Agricultural Development	-	-	-	-	-	-	-	-	-
Mpumalanga Economic Growth Agency	143 728	207 040	169 410	171 605	171 605	171 605	158 656	163 162	190 539
Mpumalanga Gambling Board	39 908	41 908	57 903	54 500	54 500	54 500	52 205	55 382	61 362
Mpumalanga Housing Finance Company	-	-	-	-	-	-	-	-	-
Mpumalanga Regional Training Trust	-	-	-	-	-	-	-	-	-
Mpumalanga Tourism and Parks Board	212 949	274 775	304 422	310 941	310 941	310 941	309 436	306 279	346 845
<b>Total departmental transfers to public entities</b>	<b>396 585</b>	<b>523 723</b>	<b>531 735</b>	<b>537 046</b>	<b>537 046</b>	<b>537 046</b>	<b>520 297</b>	<b>524 823</b>	<b>598 746</b>

The Mpumalanga Economic Growth Agency promotes trade and investment; provide funding in respect of approved enterprise development focusing primarily on the previously disadvantaged individuals; develop property including the granting of loans and deliver massive infrastructure in the Province. The Mpumalanga Gambling Board regulates the gambling industry and promotes responsible gambling within the Province. The Mpumalanga Tourism and Parks Agency promotes sustainable development of the tourism industry in the Province. To this end, the budget for the Public Entities for the medium term has decreased by R537 046 million to R520 297 million.

### 7.6.2 Transfers to other entities

The Department does not transfer funds to other entities.

### 7.6.3 Transfers to local government

The Department does not transfer funds to Local Government.

## 8. Receipts and retentions: Provincial legislatures

The Department does not have the receipts retentions.

## 9. Programme description

### 9.1 Programme 1: Administration

#### 9.1.1 Description and objectives

This Programme provides administrative support for the implementation of the Departmental mandate. It 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.

Table 6.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Office of MEC	6 370	6 507	6 694	7 120	9 265	6 905	5 946	6 905	6 526
Senior Management (HOD)	6 020	4 761	6 004	6 908	5 408	5 681	7 691	7 555	10 122
Financial Management	31 334	66 133	45 885	42 041	41 683	43 271	37 554	39 109	49 105
Corporate Services	25 910	24 306	29 851	33 705	31 355	28 335	35 498	31 289	34 663
<b>Total payments and estimates</b>	<b>69 634</b>	<b>101 707</b>	<b>88 434</b>	<b>89 774</b>	<b>87 711</b>	<b>84 192</b>	<b>86 689</b>	<b>84 858</b>	<b>100 416</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>67 660</b>	<b>99 652</b>	<b>86 578</b>	<b>81 698</b>	<b>79 325</b>	<b>75 837</b>	<b>79 689</b>	<b>82 568</b>	<b>95 525</b>
Compensation of employees	42 650	43 936	48 796	53 038	50 733	49 093	53 070	57 316	61 844
Goods and services	25 010	55 716	37 782	28 660	28 592	26 744	26 619	25 252	33 681
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5</b>	<b>28</b>	<b>157</b>	<b>-</b>	<b>60</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	5	28	15	-	-	29	-	-	-
Departmental agencies and accounts	-	-	12	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	130	-	60	-	-	-	-
<b>Payments for capital assets</b>	<b>1 969</b>	<b>2 012</b>	<b>1 698</b>	<b>3 076</b>	<b>3 326</b>	<b>3 326</b>	<b>2 000</b>	<b>2 290</b>	<b>4 891</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 969	2 012	1 698	3 076	3 326	3 326	2 000	2 290	4 891
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>15</b>	<b>1</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>69 634</b>	<b>101 707</b>	<b>88 434</b>	<b>89 774</b>	<b>87 711</b>	<b>84 192</b>	<b>86 689</b>	<b>84 858</b>	<b>100 416</b>

The Department is embarking on a restructuring process of the organisational structure to achieve better alignment between the Departments mandate and its Entities. To this end, a budget of R5 000 million has been set aside to achieve this work under the Chief Director: Corporate Services. The vacant position of the Chief Director: Corporate Services will not be filled in the 2015/2016 financial year. Only the position of the Head of Department will be filled. The Department has incurred authorised expenditure in the 2009/2010 and 2010/2011 which was condoned by SCOPA without finding a final payment of R5 000 million under financial assets which will be paid in the 2015/2016 financial year.

### 9.1.2 Service delivery measures

Refer to APP for 2015/2016

## 9.2. Programme 2: Integrated Economic Development Services

### 9.2.1 Description and objectives

The purpose of Programme 2 is to stimulate economic growth in the Province. The Programme's goal is to afford the 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 comprises the following sub-Programmes: Enterprise Development, Local Economic Development (LED), Economic Empowerment and Regions (District Offices).



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
CD:Office Support	3 530	1 311	1 432	2 292	2 292	2 503	2 969	1 779	2 188
Enterprise Development	155 098	216 323	180 781	182 198	180 498	180 503	170 793	179 020	206 600
Local Economic Development	4 474	4 491	4 543	7 061	6 661	6 104	4 956	6 392	6 836
Economic Empowerment	4 819	5 209	4 565	5 134	5 134	4 694	5 263	6 733	7 924
Regional Directors	–	2 717	5 669	46 271	39 665	40 824	27 432	30 822	34 580
<b>Total payments and estimates</b>	<b>167 921</b>	<b>230 051</b>	<b>196 990</b>	<b>242 956</b>	<b>234 250</b>	<b>234 628</b>	<b>211 413</b>	<b>224 746</b>	<b>258 128</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>24 160</b>	<b>22 821</b>	<b>27 571</b>	<b>70 551</b>	<b>61 845</b>	<b>62 019</b>	<b>51 257</b>	<b>61 284</b>	<b>67 064</b>
Compensation of employees	18 118	19 298	19 067	22 455	22 455	22 290	24 096	26 023	28 079
Goods and services	6 042	3 523	8 504	48 096	39 390	39 729	27 161	35 261	38 985
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>143 761</b>	<b>207 223</b>	<b>169 419</b>	<b>171 605</b>	<b>171 605</b>	<b>171 610</b>	<b>158 656</b>	<b>163 162</b>	<b>190 539</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	143 728	207 040	169 410	171 605	171 605	171 605	158 656	163 162	190 539
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	33	183	9	–	–	5	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>800</b>	<b>800</b>	<b>999</b>	<b>1 500</b>	<b>300</b>	<b>525</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	800	800	999	1 500	300	525
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>167 921</b>	<b>230 051</b>	<b>196 990</b>	<b>242 956</b>	<b>234 250</b>	<b>234 628</b>	<b>211 413</b>	<b>224 746</b>	<b>258 128</b>

In ensuring that the Department's mandate is achieved in growing the economy, the following projects will be funded:

- Implementation of projects identified in the BBBEE Implementation Plan R250 thousands.
- SMME Strategy, Township and Informal business Strategy and SMME Technical Development (R3 800 million).
- Revitalisation of distress mining towns (R300 thousands).

The Department will transfer an amount of R158 656 million to MEGA which is inclusive of the EPWP grant of R600 thousands.

### **9.2.2 Service delivery measures**

Refer to APP for 2015/16

### 9.3 Programme 3: Trade and Sector Development

#### 9.3.1 Description and objectives

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. It will further pursue the Mpumalanga Economic Growth and Development Path priorities focusing on the speeding up growth and transforming the economy to create decent work and sustainable livelihoods. The Programme is responsible for developing sectors, deal with infrastructure projects and facilitate trade and investment in the Province. The Programme comprises the following sub-Programme: Trade and Investment Promotion, Strategic Initiatives and Sector Development.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
CD: Office support	4,368	3,573	2,412	2,807	1,111	858	1,317	2,118	2,843
Trade and Investment Promotion	3,295	2,668	3,251	3,230	3,230	3,104	3,717	4,254	4,701
Sector Development	7,055	8,793	8,417	10,385	8,985	10,088	8,994	9,727	10,725
Strategic Initiatives	1,833	7,253	21,381	1,289	2,049	2,234	1,358	2,006	2,316
Sector Specialists	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>16,551</b>	<b>22,287</b>	<b>35,461</b>	<b>17,711</b>	<b>15,375</b>	<b>16,284</b>	<b>15,386</b>	<b>18,105</b>	<b>20,585</b>

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		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>16 551</b>	<b>15 817</b>	<b>15 251</b>	<b>17 711</b>	<b>15 335</b>	<b>16 197</b>	<b>15 386</b>	<b>17 505</b>	<b>20 585</b>
Compensation of employees	11 847	11 535	10 809	11 919	9 183	9 799	10 593	11 440	12 344
Goods and services	4 704	4 282	4 442	5 792	6 152	6 398	4 793	6 065	8 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>20 210</b>	<b>-</b>	<b>40</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	20 000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	210	-	40	87	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>6 468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>
Buildings and other fixed structures	-	6 468	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	600	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>16 551</b>	<b>22 287</b>	<b>35 461</b>	<b>17 711</b>	<b>15 375</b>	<b>16 284</b>	<b>15 386</b>	<b>18 105</b>	<b>20 585</b>

The Department will continue to fund the tooling initiative programme in the Nkangala District with a budget of R1 500 million because of the service level agreement which was entered into between the Department and the DTI. This project continues to capacitate the youth of the Province in tool manufacturing. The Furn-tech project will continue because the Department has also signed a service level agreement with the company to teach the youth and people living with disabilities to make furniture, and in this way the Department is contributing towards alleviating poverty and unemployment a budget of R585 thousands has been set for this work to continue. An amount of R700 thousands has been set aside to assist the Department to develop the Green energy plan (renewable) which will guide both public and private sector on how to deal with renewable energy. The greening energy The

Trade and Investment Strategy will be developed in the 2015/2016 financial year in order to help to attract foreign and direct investment into the Province, and this will stimulate the growth of the Province a budget of R500 thousands has been set aside to ensuring that a suitable service provider is appointed. Positions for the Sector Specialists will not be filled because of the Organisation Re-design Process which will be conducted in 2015/2016.

### 9.3.2 Service delivery measures

Refer to APP for 2015/16

## 9.4 Programme 4: Business Regulation

### 9.4.1 Description and objectives

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 consists of two sub-programmes, namely, Consumer Protection and Business Regulation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
CD: Office Support	584	370	821	1 370	1 370	1 241	1 489	1 790	1 577
Consumer Protection	9 772	9 679	9 591	12 445	11 945	11 945	11 728	14 308	14 616
Regulation Services	47 543	50 023	70 567	68 680	69 814	69 584	68 584	66 488	75 807
<b>Total payments and estimates</b>	<b>57 899</b>	<b>60 072</b>	<b>80 979</b>	<b>82 495</b>	<b>83 129</b>	<b>82 770</b>	<b>81 801</b>	<b>82 586</b>	<b>92 000</b>

Table 6.14: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>17 858</b>	<b>17 995</b>	<b>21 874</b>	<b>27 995</b>	<b>27 929</b>	<b>27 570</b>	<b>29 596</b>	<b>26 786</b>	<b>30 638</b>
Compensation of employees	14 866	15 381	16 866	18 372	18 372	18 088	19 553	21 107	22 785
Goods and services	2 992	2 614	5 008	9 623	9 557	9 482	10 043	5 679	7 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>40 041</b>	<b>42 077</b>	<b>58 526</b>	<b>54 500</b>	<b>54 500</b>	<b>54 500</b>	<b>52 205</b>	<b>55 382</b>	<b>61 362</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 908	41 908	57 908	54 500	54 500	54 500	52 205	55 382	61 362
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	169	618	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>579</b>	<b>-</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>418</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	579	-	700	700	-	418	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>57 899</b>	<b>60 072</b>	<b>80 979</b>	<b>82 495</b>	<b>83 129</b>	<b>82 770</b>	<b>81 801</b>	<b>82 586</b>	<b>92 000</b>

The programme has been allocated to an amount of R81 801 million and the Regulation Services has been allocated a special budget of R5 642 million for the operationalization of the Mpumalanga Liquor Authority. The establishment of the Entity will focus on regulating the liquor industry, and this in turn will

increase the revenue collection of the Province. The Programme will continue with its educational programmes to educate consumers about their rights.

#### **9.4.2 Service delivery measures**

Refer to APP for 2015/16

### **9.5 Programme 5: Economic Planning**

#### **9.5.1 Description and objectives**

The purpose of the Programme is to provide economic policy direction and strategies, in addition to conducting research on the provincial economy to inform strategy development, provide 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.

**Table 6.15: Summary of payments and estimates: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Cd: Office Support	18	67	1 148	1 475	1 475	1 310	1 483	1 486	1 756
Economic Policy and Planning	2 388	2 098	2 129	2 868	3 768	3 038	3 121	2 385	3 137
Research and Development	1 895	1 478	1 126	1 536	1 536	1 150	972	1 261	2 665
Knowledge Management	2 269	2 369	2 715	3 289	3 289	3 289	6 138	2 877	7 539
Monitoring and Evaluation	1 195	911	1 226	5 821	5 821	5 147	1 293	1 570	1 718
<b>Total payments and estimates</b>	<b>7 765</b>	<b>6 923</b>	<b>8 344</b>	<b>14 989</b>	<b>15 889</b>	<b>13 934</b>	<b>13 007</b>	<b>9 579</b>	<b>16 815</b>

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	7 765	6 923	8 344	14 989	15 889	13 934	13 007	9 579	16 815
Compensation of employees	6 629	5 742	7 048	8 062	8 062	7 106	7 681	8 295	8 949
Goods and services	1 136	1 181	1 296	6 927	7 827	6 828	5 326	1 284	7 866
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (numb</b>	<b>7 765</b>	<b>6 923</b>	<b>8 344</b>	<b>14 989</b>	<b>15 889</b>	<b>13 934</b>	<b>13 007</b>	<b>9 579</b>	<b>16 815</b>

The Department will continue with the tracking of jobs project a budget of R3 000 million has been set aside for this work with Statistic South Africa in order to check the number of jobs created in the Province by both government and private sector. An amount of R500 thousands has been allocated for Mpumalanga Youth Portal. The sub-programme policy and planning has been allocated a budget of R1 000 million to conduct a feasibility study for the establishment of a bio-mass plant and conduction research on the greening economy in the Province.

### 9.5.2 Service delivery measures

Refer to APP for 2015/16

## 9.6 Programme 6: Tourism

### 9.6.1 Description and objectives

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.

Table 6.19: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tourism	279 896	298 170	325 863	332 639	332 739	332 963	334 735	333 699	373 480
<b>Total payments and estimates</b>	<b>279 896</b>	<b>298 170</b>	<b>325 863</b>	<b>332 639</b>	<b>332 739</b>	<b>332 963</b>	<b>334 735</b>	<b>333 699</b>	<b>373 480</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>3 226</b>	<b>2 394</b>	<b>2 434</b>	<b>2 698</b>	<b>2 798</b>	<b>3 022</b>	<b>4 199</b>	<b>6 420</b>	<b>4 585</b>
Compensation of employees	2 049	2 024	2 075	2 348	2 348	2 572	2 780	3 002	3 239
Goods and services	1 177	370	359	350	450	450	1 419	3 418	1 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>276 670</b>	<b>295 775</b>	<b>323 422</b>	<b>329 941</b>	<b>329 941</b>	<b>329 941</b>	<b>330 436</b>	<b>327 279</b>	<b>368 895</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	276 670	295 775	323 422	329 941	329 941	329 941	330 436	327 279	368 895
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>279 896</b>	<b>298 170</b>	<b>325 863</b>	<b>332 639</b>	<b>332 739</b>	<b>332 963</b>	<b>334 735</b>	<b>333 699</b>	<b>373 480</b>

The Department has identified tourism as one of the catalyst which can be used to create jobs within the Province, and as such a budget has been set aside for the following projects which will be implemented in the 2015/2016 financial year:

- Review of Mpumalanga Tourism Growth Strategy (R700 thousands)
- Tourism research and knowledge services (R450 thousands)
- Tourism Policy Framework (R300 thousands).

### 9.6.2 Service delivery measures

Refer to APP for 2015/16

## 9.7 Other programme information

### 9.7.1 Personnel numbers and costs

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

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	136	133	146	131	131	146	146
Programme 2: Integrated Economic Developme	42	46	48	47	47	49	49
Programme 3: Trade and Sector Development	31	28	22	20	20	24	24
Programme 4: Business Regulation and Govern	46	45	46	55	55	56	56
Programme 5: Economic Planning	15	14	15	13	13	16	16
Programme 6: Environmental Services	-	-	-	-	-	-	-
Programme 7: Tourism	-	-	6	5	5	5	5
Direct charge against the Provincial Revenue F	-	-	-	-	-	-	-
<b>Total provincial personnel numbers</b>	<b>271</b>	<b>267</b>	<b>284</b>	<b>271</b>	<b>271</b>	<b>296</b>	<b>296</b>
Total departmental personnel cost (R thousand)	96 159	97 916	104 661	108 948	117 773	127 183	137 240
Unit cost (R thousand)	355	367	369	402	435	430	464

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

Table 6.2.1: Summary of departmental personnel numbers and costs. Economic Development And Tourism							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Total for department</b>							
Personnel numbers (head count)	271	267	284	271	271	296	296
Personnel cost (R thousands)	96 159	97 916	104 661	108 948	117 773	127 183	137 240
<b>Human resources component</b>							
Personnel numbers (head count)	22	23	25	26	26	26	26
Personnel cost (R thousands)	4 526	4 989	5 378	5 386	6 214	6 214	6 214
Head count as % of total for department	0.08	0.09	0.09	0.10	0.10	0.09	0.09
Personnel cost as % of total for department	0.05	0.05	0.05	0.05	0.05	0.05	0.05
<b>Finance component</b>							
Personnel numbers (head count)	53	53	52	55	55	56	56
Personnel cost (R thousands)	14 887	16 446	18 469	18 115	19 454	19 455	–
Head count as % of total for department	0.20	0.20	0.18	0.20	0.20	0.19	0.19
Personnel cost as % of total for department	0.15	0.17	0.18	0.17	0.17	0.15	–
<b>Full time workers</b>							
Personnel numbers (head count)	271	267	260	251	247	270	268
Personnel cost (R thousands)	96 159	97 916	104 655	108 942	117 773	127 177	137 234
Head count as % of total for department	1.00	1.00	0.92	0.93	0.91	0.91	0.91
Personnel cost as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Part-time workers</b>							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–
<b>Contract workers</b>							
Personnel numbers (head count)	–	–	24	20	24	26	28
Personnel cost (R thousands)	–	–	6	6	–	6	6
Head count as % of total for department	–	–	0.08	0.07	0.09	0.09	0.09
Personnel cost as % of total for department	–	–	0.00	0.00	–	0.00	0.00

## 9.7.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	369	305	1 756	2 056	2 056	2 056	900	1 200	1 260
Subsistence and travel	95	88	356	456	456	456	200	300	315
Payments on tuition	274	217	1 400	1 600	1 600	1 600	700	900	945
Other	—	—	—	—	—	—	—	—	—
Programme 2: Integrated Economic	169	—	1 210	1 290	1 290	1 290	728	730	767
Subsistence and travel	169	—	300	340	340	340	201	202	212
Payments on tuition	—	—	910	950	950	950	527	528	554
Other	—	—	—	—	—	—	—	—	—
Programme 3: Trade and Sector De	608	—	10	—	—	—	—	—	—
Subsistence and travel	166	—	1	—	—	—	—	—	—
Payments on tuition	442	—	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 Serv	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 7: Tourism	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
<b>Total payments on training</b>	<b>1 146</b>	<b>371</b>	<b>2 976</b>	<b>3 346</b>	<b>3 346</b>	<b>3 346</b>	<b>1 628</b>	<b>1 930</b>	<b>2 027</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	271	267	284	271	271	271	271	296	296
Number of personnel trained	458	381	558	271	271	271	403	404	409
of which									
Male	150	200	400	170	170	170	301	301	301
Female	308	181	158	101	101	101	102	103	108
Number of training opportunities	80	125	91	112	112	112	112	114	120
of which									
Tertiary	30	25	35	35	35	35	35	36	38
Workshops	50	100	56	77	77	77	77	78	82
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	—	—	20	20	20	20	20	22	23
Number of learnerships appointed	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—



### 9.7.3 Reconciliation of structural changes

**Table 6.24: Reconciliation of structural change: Economic Development and Tourism**

Programmes for 2014/2015		Programmes for 2015/2016	
Vote 06	R'000	Vote 06	R'000
1. Administratin	1	1. Administratin	1
Office of the MEC	1.1	Office of the MEC	1.1
Management Services	1.2	Management Services	1.2
Financial Management	1.3	Financial Management	1.3
Corporate Services	1.4	Corporate Services	1.4
2. Integrated Economic Development Services	2	2. Integrated Economic Development Services	2
CD: Office Support	2.1	CD: Office Support	2.1
Enterprise Development	2.3	Enterprise Development	2.3
Local Economic Development	2.4	Local Economic Development	2.4
Economic Development	2.5	Economic Development	2.5
Regional Directors	2.6	Regional Directors	2.6
3. Trade and Sector Development	3	3. Trade and Sector Development	3
CD: Office Support	3.1	CD: Office Support	3.1
Trade and Investment Promotion	3.2	Trade and Investment Promotion	3.2
Sector Development	3.3	Sector Development	3.3
Strategic Initiatives	3.4	Strategic Initiatives	3.4
4. Business Regulation	4	4. Business Regulation	4
CD: Office Support	4.1	CD: Office Support	4.1
Consumer Protection	4.2	Consumer Protection	4.2
Regulation Services	4.3	Regulation Services	4.3
5. Economic Planning	5	5. Economic Planning	5
CD: Office Support	5.1	CD: Office Support	5.1
Policy and Planning	5.2	Policy and Planning	5.2
Research and Development	5.3	Research and Development	5.3
Monitoring and Evaluation	5.4	Monitoring and Evaluation	5.4
6. Tourism	6	6. Tourism	6
Tourism		Tourism	

## Annexure to the estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>	<b>60 142</b>	<b>73 937</b>	<b>76 107</b>	<b>82 160</b>	<b>82 160</b>	<b>82 160</b>	<b>101 801</b>	<b>107 498</b>	<b>113 405</b>
Casino taxes	55 030	62 522	64 048	72 006	72 006	72 006	75 608	79 388	83 357
Horse racing taxes	4 572	6 707	9 947	7 936	7 936	7 936	8 332	8 749	9 186
Liquor licences	540	4 708	2 112	2 218	2 218	2 218	17 861	19 361	20 861
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other</b>	<b>1 563</b>	<b>2 066</b>	<b>1 683</b>	<b>1 766</b>	<b>1 766</b>	<b>123</b>	<b>139</b>	<b>145</b>	<b>151</b>
Sales of goods and services produced	1 563	2 066	1 683	1 766	1 766	123	139	145	151
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	1 563	2 066	1 683	1 766	1 766	123	139	145	151
Commission Insurance, A	103	109	108	113	113	113	119	125	131
Serv Rend: Boarding-Priv	1 267	1 649	1 365	1 433	1 433	–	–	–	–
Rental Housing	182	308	210	220	220	10	20	20	20
Trading Licenses	11	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and o	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	–	–	–	–	–	–	–	–
Households and non-profit institutio	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>1 978</b>	<b>5 154</b>	<b>322</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>410</b>	<b>427</b>	<b>448</b>
<b>Interest, dividends and rent on lar</b>	<b>1 053</b>	<b>1 017</b>	<b>827</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>912</b>	<b>958</b>	<b>1 006</b>
Interest	1 053	1 017	827	868	868	868	912	958	1 006
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>246</b>	<b>25</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>50</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	246	25	–	–	–	–	50	–	–
<b>Financial transactions in assets ar</b>	<b>554</b>	<b>52</b>	<b>361</b>	<b>396</b>	<b>396</b>	<b>388</b>	<b>394</b>	<b>467</b>	<b>491</b>
<b>Total departmental receipts</b>	<b>65 536</b>	<b>82 251</b>	<b>79 300</b>	<b>85 614</b>	<b>85 614</b>	<b>83 963</b>	<b>103 706</b>	<b>109 495</b>	<b>115 501</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>137 220</b>	<b>165 602</b>	<b>162 052</b>	<b>215 642</b>	<b>203 121</b>	<b>198 579</b>	<b>193 134</b>	<b>204 142</b>	<b>235 212</b>
Compensation of employees	96 159	97 916	104 661	116 194	111 153	108 948	117 773	127 183	137 240
Salaries and wages	83 940	89 910	92 496	99 901	94 860	99 058	100 749	107 152	118 397
Social contributions	12 219	8 006	12 165	16 293	16 293	9 890	17 024	20 031	18 843
Goods and services	41 061	67 686	57 391	99 448	91 968	89 631	75 361	76 959	97 972
Administrative fees	20	14	757	100	100	870	418	702	1 263
Advertising	929	912	1 569	2 388	1 628	1 302	1 403	1 349	1 324
Minor Assets	470	704	238	382	382	451	263	429	1 122
Audit cost: External	2 696	2 818	4 062	4 113	4 113	3 276	4 131	4 947	5 194
Bursaries: Employees	210	(2)	-	-	-	-	-	-	-
Catering: Departmental activities	505	799	1 165	544	624	1 516	508	274	540
Communication (G&S)	4 599	6 071	5 913	3 309	3 701	4 512	2 318	3 582	4 526
Computer services	466	632	720	1 190	1 190	937	495	318	709
Consultants and professional services: Business	524	506	390	710	720	1 742	555	1 010	1 311
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Contractors	318	287	152	1 843	1 843	149	850	726	1 619
Agency and support / outsourced services	11 435	7 791	18 368	32 983	28 607	24 962	27 846	27 553	30 043
Fleet services (including government motor transport)	1 598	1 676	2 002	1 060	1 060	1 060	439	2 362	2 210
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	673	91	-	140	40	15	146	205	217
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	70	-	-	-	-	-	-	-
Inventory: Other supplies	10	-	-	-	-	-	-	-	-
Consumable supplies	203	857	819	725	825	1 107	472	250	788
Consumable: Stationery, printing and office supplies	2 202	1 879	1 575	2 200	2 200	1 899	1 322	1 645	3 228
Operating leases	-	23 367	5 000	27 500	26 163	24 878	17 288	16 103	21 207
Property payments	-	6 506	941	5 193	3 924	5 608	3 812	3 216	4 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 214	10 875	11 675	11 151	11 381	12 975	7 817	9 092	13 798
Training and development	1 139	492	844	831	581	622	1 960	1 060	1 034
Operating payments	353	782	755	2 500	2 200	851	1 011	988	2 151
Venues and facilities	497	559	446	586	686	899	607	1 148	1 688
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>460 477</b>	<b>545 103</b>	<b>571 734</b>	<b>556 046</b>	<b>556 146</b>	<b>556 167</b>	<b>541 297</b>	<b>545 823</b>	<b>620 796</b>
Provinces and municipalities	5	28	20 015	-	-	29	-	-	-
Municipalities	5	28	20 015	-	-	29	-	-	-
Municipal agencies and funds	5	28	20 015	-	-	29	-	-	-
Departmental agencies and accounts	460 306	544 723	550 752	556 046	556 046	556 046	541 297	545 823	620 796
Departmental agencies (non-business entities)	460 306	544 723	550 752	556 046	556 046	556 046	541 297	545 823	620 796
Households	166	352	967	-	100	92	-	-	-
Social benefits	135	352	386	-	100	92	-	-	-
Other transfers to households	31	-	581	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 969</b>	<b>8 480</b>	<b>2 277</b>	<b>3 876</b>	<b>4 826</b>	<b>5 025</b>	<b>3 600</b>	<b>3 608</b>	<b>5 416</b>
Buildings and other fixed structures	-	6 468	-	-	-	-	-	-	-
Other fixed structures	-	6 468	-	-	-	-	-	-	-
Machinery and equipment	1 969	2 012	2 277	3 876	4 826	5 025	3 600	3 608	5 416
Transport equipment	769	-	579	1 076	1 076	-	1 500	1 000	2 259
Other machinery and equipment	1 200	2 012	1 698	2 800	3 750	5 025	2 100	2 608	3 157
<b>Payments for financial assets</b>	<b>-</b>	<b>25</b>	<b>8</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>599 666</b>	<b>719 210</b>	<b>736 071</b>	<b>780 564</b>	<b>769 093</b>	<b>764 771</b>	<b>743 031</b>	<b>753 573</b>	<b>861 424</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>67 660</b>	<b>99 652</b>	<b>86 578</b>	<b>81 698</b>	<b>79 325</b>	<b>75 837</b>	<b>79 689</b>	<b>82 568</b>	<b>95 525</b>
Compensation of employees	42 650	43 936	48 796	53 038	50 733	49 093	53 070	57 316	61 844
Salaries and wages	36 985	37 850	43 001	46 791	44 486	45 043	45 322	48 514	53 551
Social contributions	5 665	6 086	5 795	6 247	6 247	4 050	7 748	8 802	8 293
Goods and services	25 010	55 716	37 782	28 660	28 592	26 744	26 619	25 252	33 681
Administrative fees	20	14	497	100	100	588	248	302	560
Advertising	926	839	1 389	2 388	1 628	811	1 333	1 169	1 135
Minor Assets	465	699	238	320	320	447	240	429	1 077
Audit cost: External	2 696	2 818	4 062	4 113	4 113	3 276	4 131	4 947	5 194
Bursaries: Employees	210	(2)	-	-	-	-	-	-	-
Catering: Departmental activities	460	568	701	440	520	705	240	234	288
Communication (G&S)	4 599	6 066	5 913	3 309	3 701	4 511	2 318	3 582	4 526
Computer services	215	296	329	370	370	177	380	200	525
Consultants and professional services: Business	117	132	156	110	120	170	150	150	469
Contractors	318	287	152	1 443	1 443	68	750	544	1 388
Agency and support / outsourced services	1 678	2 465	5 646	2 560	3 090	2 642	6 034	2 954	4 203
Fleet services (including government motor transport)	1 598	1 676	2 002	1 060	1 060	1 060	439	2 362	2 210
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	528	91	-	100	-	-	130	205	217
Inventory: Materials and supplies	-	70	-	-	-	-	-	-	-
Inventory: Other supplies	10	-	-	-	-	-	-	-	-
Consumable supplies	203	758	819	725	825	1 107	472	250	788
Consumable: Stationery, printing and office supplies	2 177	1 866	1 531	2 130	2 130	1 891	1 282	1 595	3 140
Operating leases	-	23 367	5 000	-	-	-	-	-	-
Property payments	-	6 506	941	900	900	1 315	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 090	6 071	6 922	5 131	5 261	6 416	3 815	4 327	5 095
Training and development	1 139	317	844	831	581	622	1 960	1 060	1 034
Operating payments	328	453	391	2 500	2 200	432	750	454	1 065
Venues and facilities	233	359	249	130	230	506	247	488	767
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5</b>	<b>28</b>	<b>157</b>	<b>-</b>	<b>60</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	5	28	15	-	-	29	-	-	-
Municipalities	5	28	15	-	-	29	-	-	-
Municipal agencies and funds	5	28	15	-	-	29	-	-	-
Departmental agencies and accounts	-	-	12	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	12	-	-	-	-	-	-
Households	-	-	130	-	60	-	-	-	-
Social benefits	-	-	130	-	60	-	-	-	-
<b>Payments for capital assets</b>	<b>1 969</b>	<b>2 012</b>	<b>1 698</b>	<b>3 076</b>	<b>3 326</b>	<b>3 326</b>	<b>2 000</b>	<b>2 290</b>	<b>4 891</b>
Machinery and equipment	1 969	2 012	1 698	3 076	3 326	3 326	2 000	2 290	4 891
Transport equipment	769	-	-	1 076	1 076	-	500	1 000	2 259
Other machinery and equipment	1 200	2 012	1 698	2 000	2 250	3 326	1 500	1 290	2 632
<b>Payments for financial assets</b>	<b>-</b>	<b>15</b>	<b>1</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number)</b>	<b>69 634</b>	<b>101 707</b>	<b>88 434</b>	<b>89 774</b>	<b>87 711</b>	<b>84 192</b>	<b>86 689</b>	<b>84 858</b>	<b>100 416</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>24 160</b>	<b>22 821</b>	<b>27 571</b>	<b>70 551</b>	<b>61 845</b>	<b>62 019</b>	<b>51 257</b>	<b>61 284</b>	<b>67 064</b>
Compensation of employees	18 118	19 298	19 067	22 455	22 455	22 290	24 096	26 023	28 079
Salaries and wages	15 395	17 698	17 140	19 965	19 965	20 503	21 422	23 153	25 066
Social contributions	2 723	1 600	1 927	2 490	2 490	1 787	2 674	2 870	3 013
Goods and services	6 042	3 523	8 504	48 096	39 390	39 729	27 161	35 261	38 985
Administrative fees	-	-	47	-	-	39	10	156	194
Minor Assets	5	-	-	7	7	-	7	-	30
Catering: Departmental activities	45	9	90	65	65	412	87	-	220
Communication (G&S)	-	5	-	-	-	-	-	-	-
Agency and support / outsourced services	4 512	1 957	6 790	14 000	7 900	7 900	4 351	13 258	9 350
Operating leases	-	-	-	27 500	26 163	24 878	17 288	16 103	21 207
Property payments	-	-	-	4 293	3 024	4 293	3 812	3 216	4 000
Travel and subsistence	1 390	1 359	1 415	2 091	2 091	1 957	1 323	1 694	2 420
Training and development	-	36	-	-	-	-	-	-	-
Operating payments	-	136	162	-	-	168	211	534	1 086
Venues and facilities	90	21	-	140	140	82	72	300	478
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>143 761</b>	<b>207 223</b>	<b>169 419</b>	<b>171 605</b>	<b>171 605</b>	<b>171 610</b>	<b>158 656</b>	<b>163 162</b>	<b>190 539</b>
Departmental agencies and accounts	143 728	207 040	169 410	171 605	171 605	171 605	158 656	163 162	190 539
Departmental agencies (non-business entities)	143 728	207 040	169 410	171 605	171 605	171 605	158 656	163 162	190 539
Households	33	183	9	-	-	5	-	-	-
Social benefits	33	183	9	-	-	5	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>999</b>	<b>1 500</b>	<b>300</b>	<b>525</b>
Machinery and equipment	-	-	-	800	800	999	1 500	300	525
Transport equipment	-	-	-	-	-	-	1 000	-	-
Other machinery and equipment	-	-	-	800	800	999	500	300	525
<b>Payments for financial assets</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>167 921</b>	<b>230 051</b>	<b>196 990</b>	<b>242 956</b>	<b>234 250</b>	<b>234 628</b>	<b>211 413</b>	<b>224 746</b>	<b>258 128</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>16 551</b>	<b>15 817</b>	<b>15 251</b>	<b>17 711</b>	<b>15 335</b>	<b>16 197</b>	<b>15 386</b>	<b>17 505</b>	<b>20 585</b>
Compensation of employees	11 847	11 535	10 809	11 919	9 183	9 799	10 593	11 440	12 344
Salaries and wages	10 557	11 535	9 346	9 228	6 492	8 651	9 350	9 412	11 371
Social contributions	1 290	-	1 463	2 691	2 691	1 148	1 243	2 028	973
Goods and services	4 704	4 282	4 442	5 792	6 152	6 398	4 793	6 065	8 241
Administrative fees	-	-	49	-	-	37	29	100	156
Advertising	3	-	51	-	-	-	-	-	-
Minor Assets	-	5	-	10	10	4	-	-	5
Catering: Departmental activities	-	30	109	39	39	33	91	-	-
Agency and support / outsourced services	3 363	2 812	2 857	4 800	5 160	4 922	3 569	4 788	4 055
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Travel and subsistence	1 305	1 254	1 144	858	858	1 214	1 044	1 127	3 950
Training and development	-	42	-	-	-	-	-	-	-
Operating payments	-	107	100	-	-	119	-	-	-
Venues and facilities	30	32	132	85	85	69	60	50	75
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>20 210</b>	<b>-</b>	<b>40</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	20 000	-	-	-	-	-	-
Municipalities	-	-	20 000	-	-	-	-	-	-
Municipal agencies and funds	-	-	20 000	-	-	-	-	-	-
Households	-	-	210	-	40	87	-	-	-
Social benefits	-	-	210	-	40	87	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>6 468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>
Buildings and other fixed structures	-	6 468	-	-	-	-	-	-	-
Other fixed structures	-	6 468	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	600	-
Other machinery and equipment	-	-	-	-	-	-	-	600	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>16 551</b>	<b>22 287</b>	<b>35 461</b>	<b>17 711</b>	<b>15 375</b>	<b>16 284</b>	<b>15 386</b>	<b>18 105</b>	<b>20 585</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>17 858</b>	<b>17 995</b>	<b>21 874</b>	<b>27 995</b>	<b>27 929</b>	<b>27 570</b>	<b>29 596</b>	<b>26 786</b>	<b>30 638</b>
Compensation of employees	14 866	15 381	16 866	18 372	18 372	18 088	19 553	21 107	22 785
Salaries and wages	13 290	15 381	14 817	15 191	15 191	16 508	16 137	17 211	18 194
Social contributions	1 576	-	2 049	3 181	3 181	1 580	3 416	3 896	4 591
Goods and services	2 992	2 614	5 008	9 623	9 557	9 482	10 043	5 679	7 853
Administrative fees	-	-	102	-	-	176	79	65	142
Advertising	-	73	106	-	-	295	70	180	189
Minor Assets	-	-	-	15	15	-	16	-	-
Catering: Departmental activities	-	184	227	-	-	337	90	40	32
Communication (G&S)	-	-	-	-	-	1	-	-	-
Consultants and professional services: Business	407	374	234	600	600	1 572	405	860	842
Agency and support / outsourced services	689	335	2 959	7 521	7 455	4 467	8 242	3 259	5 403
Inventory: Food and food supplies	128	-	-	40	40	15	16	-	-
Consumable supplies	-	99	-	-	-	-	-	-	-
Travel and subsistence	1 651	1 333	1 240	1 296	1 296	2 215	930	1 005	1 004
Training and development	-	30	-	-	-	-	-	-	-
Operating payments	21	86	102	-	-	132	50	-	-
Venues and facilities	96	100	38	151	151	191	145	270	241
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>40 041</b>	<b>42 077</b>	<b>58 526</b>	<b>54 500</b>	<b>54 500</b>	<b>54 500</b>	<b>52 205</b>	<b>55 382</b>	<b>61 362</b>
Departmental agencies and accounts	39 908	41 908	57 908	54 500	54 500	54 500	52 205	55 382	61 362
Departmental agencies (non-business entities)	39 908	41 908	57 908	54 500	54 500	54 500	52 205	55 382	61 362
Households	133	169	618	-	-	-	-	-	-
Social benefits	102	169	37	-	-	-	-	-	-
Other transfers to households	31	-	581	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>579</b>	<b>-</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>418</b>	<b>-</b>
Machinery and equipment	-	-	579	-	700	700	-	418	-
Transport equipment	-	-	579	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	700	700	-	418	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>57 899</b>	<b>60 072</b>	<b>80 979</b>	<b>82 495</b>	<b>83 129</b>	<b>82 770</b>	<b>81 801</b>	<b>82 586</b>	<b>92 000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>7 765</b>	<b>6 923</b>	<b>8 344</b>	<b>14 989</b>	<b>15 889</b>	<b>13 934</b>	<b>13 007</b>	<b>9 579</b>	<b>16 815</b>
Compensation of employees	6 629	5 742	7 048	8 062	8 062	7 106	7 681	8 295	8 949
Salaries and wages	5 864	5 742	6 483	6 809	6 809	6 034	6 176	6 330	7 468
Social contributions	765	–	565	1 253	1 253	1 072	1 505	1 965	1 481
Goods and services	1 136	1 181	1 296	6 927	7 827	6 828	5 326	1 284	7 866
Administrative fees	–	–	38	–	–	18	52	79	211
Advertising	–	–	23	–	–	164	–	–	–
Minor Assets	–	–	–	30	30	–	–	–	10
Catering: Departmental activities	–	5	25	–	–	26	–	–	–
Computer services	251	336	391	820	820	760	115	118	184
Contractors	–	–	–	400	400	–	100	182	231
Agency and support / outsourced services	303	222	116	4 102	5 002	5 031	4 500	296	6 009
Consumable: Stationery, printing and office supplies	25	13	44	70	70	8	40	50	88
Travel and subsistence	542	524	659	1 475	1 475	775	489	559	1 069
Training and development	–	56	–	–	–	–	–	–	–
Operating payments	4	–	–	–	–	–	–	–	–
Venues and facilities	11	25	–	30	30	46	30	–	64
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>7 765</b>	<b>6 923</b>	<b>8 344</b>	<b>14 989</b>	<b>15 889</b>	<b>13 934</b>	<b>13 007</b>	<b>9 579</b>	<b>16 815</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>3 226</b>	<b>2 394</b>	<b>2 434</b>	<b>2 698</b>	<b>2 798</b>	<b>3 022</b>	<b>4 199</b>	<b>6 420</b>	<b>4 585</b>
Compensation of employees	2 049	2 024	2 075	2 348	2 348	2 572	2 780	3 002	3 239
Salaries and wages	1 849	1 704	1 709	1 917	1 917	2 319	2 342	2 532	2 747
Social contributions	200	320	366	431	431	253	438	470	492
Goods and services	1 177	370	359	350	450	450	1 419	3 418	1 346
Administrative fees	–	–	24	–	–	12	–	–	–
Catering: Departmental activities	–	3	13	–	–	3	–	–	–
Agency and support / outsourced services	890	–	–	–	–	–	1 150	2 998	1 023
Inventory: Food and food supplies	14	–	–	–	–	–	–	–	–
Travel and subsistence	236	334	295	300	400	398	216	380	260
Training and development	–	11	–	–	–	–	–	–	–
Venues and facilities	37	22	27	50	50	5	53	40	63
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>276 670</b>	<b>295 775</b>	<b>323 422</b>	<b>329 941</b>	<b>329 941</b>	<b>329 941</b>	<b>330 436</b>	<b>327 279</b>	<b>368 895</b>
Departmental agencies and accounts	276 670	295 775	323 422	329 941	329 941	329 941	330 436	327 279	368 895
Departmental agencies (non-business entities)	276 670	295 775	323 422	329 941	329 941	329 941	330 436	327 279	368 895
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>100</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	–	–	–	–	–	100	–	–
Other machinery and equipment	–	–	–	–	–	–	100	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>1</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>279 896</b>	<b>298 170</b>	<b>325 863</b>	<b>332 639</b>	<b>332 739</b>	<b>332 963</b>	<b>334 735</b>	<b>333 699</b>	<b>373 480</b>

Table B.3: Payments and estimates by economic classification: Conditional grant Expanded Public Works Programme Incentive Grant

Table B.3(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>1 000</b>	<b>1 431</b>	<b>3 561</b>	<b>3 561</b>	<b>3 561</b>	<b>3 138</b>	<b>–</b>	<b>–</b>
Departmental agencies and accounts	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
Departmental agencies (non-business entities)	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>–</b>	<b>1 000</b>	<b>1 431</b>	<b>3 561</b>	<b>3 561</b>	<b>3 561</b>	<b>3 138</b>	<b>–</b>	<b>–</b>

**Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items**

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services	41,061	67,686	57,391	99,448	91,968	89,631	75,361	76,959	97,972
Administrative fees	20	14	757	100	100	870	418	702	1,263
Advertising	929	912	1,569	2,388	1,628	1,302	1,403	1,349	1,324
Minor Assets	470	704	238	382	382	451	263	429	1,122
Audit cost: External	2,696	2,818	4,062	4,113	4,113	3,276	4,131	4,947	5,194
Bursaries: Employees	210	(2)	–	–	–	–	–	–	–
Catering: Departmental activities	505	799	1,165	544	624	1,516	508	274	540
Communication (G&S)	4,599	6,071	5,913	3,309	3,701	4,512	2,318	3,582	4,526
Computer services	466	632	720	1,190	1,190	937	495	318	709
Consultants and professional services: Business	524	506	390	710	720	1,742	555	1,010	1,311
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	1,700	–	–
Contractors	318	287	152	1,843	1,843	149	850	726	1,619
Agency and support / outsourced services	11,435	7,791	18,368	32,983	28,607	24,962	27,846	27,553	30,043
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1,598	1,676	2,002	1,060	1,060	1,060	439	2,362	2,210
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	673	91	–	140	40	15	146	205	217
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	70	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	10	–	–	–	–	–	–	–	–
Consumable supplies	203	857	819	725	825	1,107	472	250	788
Consumable: Stationery, printing and office supplies	2,202	1,879	1,575	2,200	2,200	1,899	1,322	1,645	3,228
Operating leases	–	23,367	5,000	27,500	26,163	24,878	17,288	16,103	21,207
Property payments	–	6,506	941	5,193	3,924	5,608	3,812	3,216	4,000
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	12,214	10,875	11,675	11,151	11,381	12,975	7,817	9,092	13,798
Training and development	1,139	492	844	831	581	622	1,960	1,060	1,034
Operating payments	353	782	755	2,500	2,200	851	1,011	988	2,151
Venues and facilities	497	559	446	586	686	899	607	1,148	1,688
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	41,061	67,686	57,391	99,448	91,968	89,631	75,361	76,959	97,972

**Table B.5: Details on infrastructure**

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

Table 2.6.7: Economic Development and Tourism – Payments of infrastructure by category										
No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure	Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Enviromental Centre; Cultural Hub; Library; Archives, etc				2015/16	MTEF 2016/17	MTEF 2017/18
R th										
1. New and replacement assets										
Total New infrastructure assets							-	-	-	-
2. Upgrades and additions										
4. Maintenance and repairs										
1	Water and bottling project	Ehlanzeni	Not related SIPs	Sector Development	other	Trade and Sector Development	6 830	-	-	-
3	Maintenance of Buildings	Ehlanzeni	Not related SIPs	Office Buildings	other	Financial Management	3 011	500	500	500
Total Maintenance and repairs							9 841	500	500	500

**Table B.7: Detailed financial information for public entities**
**Table B.7(c): Financial summary for the Mpumalanga Gambling Board**

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>Revenue</b>							
Tax revenue	59,801	69,974	76,503	79,942	83,512	93,506	101,889
Non-tax revenue	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	8,800	-	-	-	-	-	-
Transfers received	39,908	41,908	57,903	54,500	52,205	55,382	61,362
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>108,509</b>	<b>111,882</b>	<b>134,406</b>	<b>134,442</b>	<b>135,717</b>	<b>148,888</b>	<b>163,251</b>
<b>Expenses</b>							
Current expense	43,403	46,532	48,684	52,924	57,539	61,894	67,008
Compensation of employees	26,042	28,814	31,740	36,093	39,702	43,673	48,040
Goods and services	13,866	14,333	14,913	13,559	14,237	14,949	15,696
Depreciation	1,999	1,739	221	1,280	1,408	1,280	1,280
Interest, dividends and rent on land	1,496	1,646	1,810	1,992	2,192	1,992	1,992
Interest	748	823	905	996	1,096	996	996
Dividends	748	823	905	996	1,096	996	996
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>43,403</b>	<b>46,532</b>	<b>48,684</b>	<b>52,924</b>	<b>57,539</b>	<b>61,894</b>	<b>67,008</b>
<b>Surplus / (Deficit)</b>	<b>65,106</b>	<b>65,350</b>	<b>85,722</b>	<b>81,518</b>	<b>78,178</b>	<b>86,994</b>	<b>96,243</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	2,028	2,103	2,185	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	748	823	905	905	996	996	996
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capi</b>	<b>67,134</b>	<b>67,453</b>	<b>87,907</b>	<b>83,703</b>	<b>80,454</b>	<b>89,270</b>	<b>98,519</b>
Changes in working capital	3,104	3,104	3,104	3,174	3,174	3,174	3,174
(Decrease) / increase in accounts payable	1,552	1,552	1,552	1,587	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)	(2,915)	(2,915)	(2,915)	(2,915)
<b>Cash flow from operating activities</b>	<b>70,238</b>	<b>70,557</b>	<b>91,011</b>	<b>86,877</b>	<b>83,628</b>	<b>92,444</b>	<b>101,693</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>208</b>	<b>9,018</b>	<b>10,124</b>	<b>2,572</b>	<b>2,701</b>	<b>2,836</b>	<b>2,977</b>
Acquisition of Assets	208	9,018	10,124	2,572	2,701	2,836	2,977
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	69	69	69	69	69	69	69
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
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	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>8,553</b>	<b>8,553</b>	<b>8,553</b>	<b>8,553</b>	<b>8,553</b>	<b>8,553</b>	<b>8,553</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Outcome				Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2011/12	2015/16	2016/17	2017/18
<b>Revenue</b>							
Tax revenue	100,356	123,523	146,605	138,762	142,925	147,213	151,629
Non-tax revenue	717,479	8,365	90,087	8,801	9,065	9,337	9,617
Sale of goods and services other than capital assets	9,514	8,958	10,425	—	—	—	—
Of which:							
Admin fees	—	—	—	—	—	—	—
Sales by market establishments	—	—	—	—	—	—	—
Non-market est. sales	9,514	8,958	10,425	—	—	—	—
Other non-tax revenue	707,965	(593)	79,662	8,801	9,065	9,337	9,617
Transfers received	143,728	207,040	169,410	171,605	158,656	163,162	190,539
Sale of capital assets	—	—	—	800	824	849	874
<b>Total revenue</b>	<b>961,563</b>	<b>338,928</b>	<b>406,102</b>	<b>319,968</b>	<b>311,470</b>	<b>320,560</b>	<b>352,659</b>
<b>Expenses</b>							
Current expense	291,858	370,647	366,604	270,235	278,342	286,692	295,293
Compensation of employees	95,783	95,635	112,888	106,179	109,364	112,645	116,024
Goods and services	175,171	243,006	230,284	157,780	162,513	167,388	172,410
Depreciation	1,717	14,635	3,247	—	—	—	—
Interest, dividends and rent on land	19,187	17,371	20,185	6,277	6,465	6,659	6,859
Interest	12,855	11,903	13,415	6,277	6,465	6,659	6,859
Dividends	6,332	5,468	6,770	—	—	—	—
Rent on land	—	—	—	—	—	—	—
Tax and Outside shareholders Interest	—	—	—	—	—	—	—
Adjustments to Fair Value	—	—	—	—	—	—	—
Unearned reserves (social security funds only)	—	—	—	—	—	—	—
Transfers and subsidies	6,523	6,435	6,645	6,277	6,465	6,659	6,859
<b>Total expenses</b>	<b>291,858</b>	<b>370,647</b>	<b>366,604</b>	<b>270,235</b>	<b>278,342</b>	<b>286,692</b>	<b>295,293</b>
<b>Surplus / (Deficit)</b>	<b>669,705</b>	<b>(31,719)</b>	<b>39,498</b>	<b>49,733</b>	<b>33,128</b>	<b>33,868</b>	<b>57,366</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	1,717	14,635	3,247	(45,910)	—	—	—
Adjustments for:							
Depreciation	—	—	—	—	—	—	—
Interest	1,717	14,635	3,247	—	—	—	—
Net (profit) / loss on disposal of fixed assets	—	—	—	(45,910)	—	—	—
Other	—	—	—	—	—	—	—
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>671,422</b>	<b>(17,084)</b>	<b>42,745</b>	<b>3,823</b>	<b>33,128</b>	<b>33,868</b>	<b>57,366</b>
Changes in working capital	(14,280)	118,050	87,656	(138,972)	(135,860)	(177,776)	(194,666)
(Decrease) / increase in accounts payable	(7,140)	59,025	43,828	(69,486)	(67,930)	(88,888)	(97,333)
Decrease / (increase) in accounts receivable	(289,381)	(222,413)	(185,598)	(48,386)	(21,630)	(22,279)	(22,947)
(Decrease) / increase in provisions	282,241	281,438	229,426	(21,100)	(46,300)	(66,609)	(74,386)
<b>Cash flow from operating activities</b>	<b>657,142</b>	<b>100,966</b>	<b>130,401</b>	<b>(135,149)</b>	<b>(102,732)</b>	<b>(143,908)</b>	<b>(137,300)</b>
Transfers from government	—	—	—	—	—	—	—
Of which: Capital	—	—	—	—	—	—	—
: Current	—	—	—	—	—	—	—
<b>Cash flow from investing activities</b>	<b>(290)</b>	<b>(664)</b>	<b>(2,216)</b>	<b>(2,266)</b>	<b>(2,334)</b>	<b>(2,404)</b>	<b>(2,476)</b>
Acquisition of Assets	(290)	(664)	(2,216)	(2,266)	(2,334)	(2,404)	(2,476)
Other flows from Investing Activities	—	—	—	—	—	—	—
<b>Cash flow from financing activities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	—	—	—	—	—	—	—
Investments	—	—	—	—	—	—	—
Cash and Cash Equivalents	—	—	—	—	—	—	—
Receivables and Prepayments	—	—	—	—	—	—	—
Inventory	—	—	—	—	—	—	—
<b>TOTAL ASSETS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Capital & Reserves	—	—	—	—	—	—	—
Borrowings	—	—	—	—	—	—	—
Post Retirement Benefits	—	—	—	—	—	—	—
Trade and Other Payables	—	—	—	—	—	—	—
Provisions	—	—	—	—	—	—	—
Managed Funds	—	—	—	—	—	—	—
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Contingent Liabilities</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2011/12	2015/16	2016/17	2017/18
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	29,641	18,500	20,350	20,350	22,792	27,848	29,240
Sale of goods and services other than capital assets	29,641	18,500	20,350	20,350	22,792	27,848	29,240
Of which:							
Admin fees	29,641	18,500	20,350	20,350	22,792	27,848	29,240
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	212,949	274,775	304,422	310,941	309,436	306,279	346,845
Sale of capital assets	3,150	3,150	-	-	-	-	-
<b>Total revenue</b>	<b>245,740</b>	<b>296,425</b>	<b>324,772</b>	<b>331,291</b>	<b>332,228</b>	<b>334,127</b>	<b>376,085</b>
<b>Expenses</b>							
Current expense	245,652	287,210	312,465	312,465	349,961	325,920	356,928
Compensation of employees	198,499	233,673	257,040	257,040	287,885	246,724	271,396
Goods and services	47,153	53,537	55,425	55,425	62,076	79,196	85,532
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>245,652</b>	<b>287,210</b>	<b>312,465</b>	<b>312,465</b>	<b>349,961</b>	<b>325,920</b>	<b>356,928</b>
<b>Surplus / (Deficit)</b>	<b>88</b>	<b>9,215</b>	<b>12,307</b>	<b>18,826</b>	<b>(17,733)</b>	<b>8,207</b>	<b>19,157</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capi</b>	<b>88</b>	<b>9,215</b>	<b>12,307</b>	<b>18,826</b>	<b>(17,733)</b>	<b>8,207</b>	<b>19,157</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>88</b>	<b>9,215</b>	<b>12,307</b>	<b>18,826</b>	<b>(17,733)</b>	<b>8,207</b>	<b>19,157</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>(700)</b>	<b>(825,948)</b>	<b>(825,948)</b>	<b>(825,948)</b>	<b>38,505</b>	<b>40,805</b>	<b>43,496</b>
Acquisition of Assets	(350)	(412,974)	(412,974)	(412,974)	38,505	40,805	43,496
Other flows from Investing Activities	(350)	(412,974)	(412,974)	(412,974)	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>