

# Vote 06

## Economic Development and Tourism

### Adjusted budget summary

Table 6.1: Adjusted Budget Summary

R thousand	2016/17			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>994,142</b>	<b>1,002,142</b>	<b>-</b>	<b>8,000</b>
<i>of which:</i>				
Current payments	191,376	184,326	(7,050)	-
Transfers and subsidies	800,866	815,916	-	15,050
Payments for capital assets	1,900	1,900	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	<b>MEC for Economic Development and Tourism</b>			
Accounting officer	<b>Deputy Director General of Economic Development and Tourism</b>			

### Summary of Revenue

Table 6.2: Summary of Receipts

Programme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
Equitable Share	990,231	-	-	-	-	8,000	8,000	998,231
Conditional grants	3,911	-	-	-	-	-	-	3,911
<i>Expanded Public Works Programme Incentive G</i>	<i>3,911</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,911</i>
Own Revenue	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>994,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>1,002,142</b>

### Mission

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

## Adjusted Estimates of Provincial Expenditure 2016

Table 6.3: Adjusted Estimates  
Programme

2016/17

R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	79,602	-	-	(400)	-	-	(400)	79,202
2. Integrated Economic Development	441,078	-	-	640	-	-	640	441,718
3. Trade and Sector Development	24,558	-	-	-	-	-	-	24,558
4. Business Regulation and Governance	85,511	-	-	(1,100)	-	8,000	6,900	92,411
5. Economic Planning	14,183	-	-	(200)	-	-	(200)	13,983
6. Tourism	349,210	-	-	1,060	-	-	1,060	350,270
<b>Total</b>	<b>994,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>1,002,142</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>191,376</b>	<b>-</b>	<b>-</b>	<b>(7,050)</b>	<b>-</b>	<b>-</b>	<b>(7,050)</b>	<b>184,326</b>
Compensation of employees	121,928	-	-	-	-	-	-	121,928
Goods and services	69,448	-	-	(7,050)	-	-	(7,050)	62,398
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>800,866</b>	<b>-</b>	<b>-</b>	<b>7,050</b>	<b>-</b>	<b>8,000</b>	<b>15,050</b>	<b>815,916</b>
Provinces and municipalities	2,465	-	-	-	-	-	-	2,465
Departmental agencies and accounts	413,091	-	-	1,100	-	8,000	9,100	422,191
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	384,910	-	-	6,150	-	-	6,150	391,060
Non-profit institutions	-	-	-	-	-	-	-	-
Households	400	-	-	(200)	-	-	(200)	200
<b>Payments for capital assets</b>	<b>1,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1,900	-	-	-	-	-	-	1,900
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>Total</b>	<b>994,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>1,002,142</b>

## Programme 1: Administration

Table 6.3.1: Administration  
Subprogramme

2016/17

R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Office of MEC	7,487	-	-	(1,000)	-	-	(1,000)	6,487
2. Senior Management (HOD)	6,409	-	-	1,000	-	-	1,000	7,409
3. Financial Management	36,306	-	-	(700)	-	-	(700)	35,606
4. Corporate Services	29,400	-	-	300	-	-	300	29,700
<b>Total</b>	<b>79,602</b>	<b>-</b>	<b>-</b>	<b>(400)</b>	<b>-</b>	<b>-</b>	<b>(400)</b>	<b>79,202</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>77,720</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>77,520</b>
Compensation of employees	55,287	-	-	-	-	-	-	55,287
Goods and services	22,433	-	-	(200)	-	-	(200)	22,233
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>200</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	400	-	-	(200)	-	-	(200)	200
<b>Payments for capital assets</b>	<b>1,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,482</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1,482	-	-	-	-	-	-	1,482
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>Total</b>	<b>79,602</b>	<b>-</b>	<b>-</b>	<b>(400)</b>	<b>-</b>	<b>-</b>	<b>(400)</b>	<b>79,202</b>

## Programme 2: Integrated Economic Development

**Table 6.3.2: Integrated Economic Development**  
Subprogramme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. CD:Office Support	1,489	-	-	-	-	-	-	1,489
2. Enterprise Development	400,029	-	-	626	-	-	626	400,655
3. Local Economic Development	5,424	-	-	-	-	-	-	5,424
4. Economic Empowerment	4,268	-	-	-	-	-	-	4,268
5. Regional Directors	29,868	-	-	14	-	-	14	29,882
<b>Total</b>	<b>441,078</b>	<b>-</b>	<b>-</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>640</b>	<b>441,718</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>56,168</b>	<b>-</b>	<b>-</b>	<b>(3,360)</b>	<b>-</b>	<b>-</b>	<b>(3,360)</b>	<b>52,808</b>
Compensation of employees	24,697	-	-	1,700	-	-	1,700	26,397
Goods and services	31,471	-	-	(5,060)	-	-	(5,060)	26,411
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>384,910</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>388,910</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	384,910	-	-	4,000	-	-	4,000	388,910
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</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	-	-	-	-	-	-	-	-
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>Total</b>	<b>441,078</b>	<b>-</b>	<b>-</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>640</b>	<b>441,718</b>

## Programme 3: Trade and Sector Development

**Table 6.3.3: Trade and Sector Development**  
Subprogramme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. CD:Office support	1,682	-	-	300	-	-	300	1,982
2. Trade and Investment Promotion	4,410	-	-	-	-	-	-	4,410
3. Sector Development	13,284	-	-	(300)	-	-	(300)	12,984
4. Strategic Initiatives	5,182	-	-	-	-	-	-	5,182
5. Sector Specialists	-	-	-	-	-	-	-	-
<b>Total</b>	<b>24,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,558</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>22,093</b>	<b>-</b>	<b>-</b>	<b>(2,150)</b>	<b>-</b>	<b>-</b>	<b>(2,150)</b>	<b>19,943</b>
Compensation of employees	11,378	-	-	-	-	-	-	11,378
Goods and services	10,715	-	-	(2,150)	-	-	(2,150)	8,565
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2,465</b>	<b>-</b>	<b>-</b>	<b>2,150</b>	<b>-</b>	<b>-</b>	<b>2,150</b>	<b>4,615</b>
Provinces and municipalities	2,465	-	-	-	-	-	-	2,465
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	2,150	-	-	2,150	2,150
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</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	-	-	-	-	-	-	-	-
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>Total</b>	<b>24,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,558</b>

## Programme 4: Business Regulation and Governance

Table 6.3.4: Business Regulation and Governance

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. CD: Office Support	1,819	-	-	-	-	-	-	1,819
2. Consumer Protection	12,002	-	-	-	-	-	-	12,002
3. Regulation Services	71,690	-	-	(1,100)	-	8,000	6,900	78,590
<b>Total</b>	<b>85,511</b>	<b>-</b>	<b>-</b>	<b>(1,100)</b>	<b>-</b>	<b>8,000</b>	<b>6,900</b>	<b>92,411</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>17,810</b>	<b>-</b>	<b>-</b>	<b>(1,200)</b>	<b>-</b>	<b>-</b>	<b>(1,200)</b>	<b>16,610</b>
Compensation of employees	15,560	-	-	(1,200)	-	-	(1,200)	14,360
Goods and services	2,250	-	-	-	-	-	-	2,250
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>67,283</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>8,000</b>	<b>8,100</b>	<b>75,383</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67,283	-	-	100	-	8,000	8,100	75,383
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>418</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	418	-	-	-	-	-	-	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>Total</b>	<b>85,511</b>	<b>-</b>	<b>-</b>	<b>(1,100)</b>	<b>-</b>	<b>8,000</b>	<b>6,900</b>	<b>92,411</b>

## Programme 5: Economic Planning

Table 6.3.5: Economic Planning

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Cd: Office Support	1,495	-	-	44	-	-	44	1,539
2. Economic Policy and Planning	2,398	-	-	350	-	-	350	2,748
3. Research and Development	708	-	-	(34)	-	-	(34)	674
4. Knowledge Management	2,894	-	-	123	-	-	123	3,017
5. Monitoring and Evaluation	1,925	-	-	(110)	-	-	(110)	1,815
6. Economic Analysis	4,763	-	-	(573)	-	-	(573)	4,190
<b>Total</b>	<b>14,183</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>13,983</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>14,183</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>13,983</b>
Compensation of employees	11,984	-	-	(500)	-	-	(500)	11,484
Goods and services	2,199	-	-	300	-	-	300	2,499
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>
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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14,183</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>13,983</b>

## Programme 6: Tourism

Table 6.3.6: Tourism  
Subprogramme

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Tourism	349,210	-	-	1,060	-	-	1,060	350,270
<b>Total</b>	<b>349,210</b>	<b>-</b>	<b>-</b>	<b>1,060</b>	<b>-</b>	<b>-</b>	<b>1,060</b>	<b>350,270</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3,402</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>3,462</b>
Compensation of employees	3,022	-	-	-	-	-	-	3,022
Goods and services	380	-	-	60	-	-	60	440
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>345,808</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>346,808</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	345,808	-	-	1,000	-	-	1,000	346,808
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>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>349,210</b>	<b>-</b>	<b>-</b>	<b>1,060</b>	<b>-</b>	<b>-</b>	<b>1,060</b>	<b>350,270</b>

## Goods and Services

Table 6.4: Summary of Goods and Services

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	69,448	-	-	(7,050)	-	-	(7,050)	62,398
Administrative fees	720	-	-	-	-	-	-	720
Advertising	500	-	-	200	-	-	200	700
Minor Assets	429	-	-	-	-	-	-	429
Audit cost: External	4,947	-	-	(700)	-	-	(700)	4,247
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	284	-	-	65	-	-	65	349
Communication (G&S)	3,863	-	-	-	-	-	-	3,863
Computer services	421	-	-	220	-	-	220	641
Consultants and professional services: Business	1,649	-	-	(639)	-	-	(639)	1,010
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	200	-	-	-	-	-	-	200
Contractors	726	-	-	300	-	-	300	1,026
Agency and support / outsourced services	19,808	-	-	(6,943)	-	-	(6,943)	12,865
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1,237	-	-	-	-	-	-	1,237
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	205	-	-	-	-	-	-	205
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	250	-	-	-	-	-	-	250
Consumable: Stationery, printing and office supplies	1,640	-	-	-	-	-	-	1,640
Operating leases	15,455	-	-	-	-	-	-	15,455
Property payments	4,562	-	-	-	-	-	-	4,562
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	9,654	-	-	372	-	-	372	10,026
Training and development	1,200	-	-	-	-	-	-	1,200
Operating payments	1,088	-	-	75	-	-	75	1,163
Venues and facilities	610	-	-	-	-	-	-	610
Rental and hiring	-	-	-	-	-	-	-	-

## Infrastructure payments

Table 6.5: Summary of departmental infrastructure by category

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>500</b>	-	-	-	-	-	-	<b>500</b>
Maintenance and repair	500	-	-	-	-	-	-	500
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financing</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Infrastructure: Leases</b>	<b>11,858</b>	-	-	-	-	-	-	<b>11,858</b>
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure	12,358	-	-	-	-	-	-	12,358
<b>Total Infrastructure</b>	<b>12,358</b>	-	-	-	-	-	-	<b>12,358</b>

## Details of adjustments to Estimates of Provincial Expenditure 2016

### Virements and shifts

Table 6.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Integrated Economic Development					
3. Trade and Sector Development					
4. Business Regulation and Governance					
5. Economic Planning					
6. Tourism					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>		<b>(600)</b>	<b>Programme 1: Administration</b>		<b>200</b>
Households	Saving has been identified to fund goods and service within the programme <sup>2</sup>	(200)	Goods and services	To fund goods and services within the programme	200
Goods and services	Saving has been identified to fund Mpumalanga Liquor Authority <sup>2</sup>	(100)	<b>Programme 4: Business Regulation and Governance</b>		<b>100</b>
Goods and services	Saving has been identified to fund goods and service in programme 5	(300)	Departmental agencies and accounts	To fund entity operational cost	100
			<b>Programme 5: Economic Planning</b>		<b>300</b>
				To fund goods and services in programme 5 for Green Energy Project	300
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.5%			
<b>Programme 2: Integrated Economic Development</b>		<b>(5 060)</b>	<b>Programme 6: Tourism</b>		<b>1 060</b>
Goods and services	Saving from International Cooperative Day (ICD) to fund transport of learners to National Tourism Careers EXPO	(60)	Goods and services	To fund transport of learners to National Tourism Careers EXPO	60
Goods and services	Saving from International Cooperative Day (ICD) project to fund Mpumalanga Tourism and Parks Agency (MTPA) for the promotion of destination Mpumalanga and payment of Zithabiseni salary increases <sup>2</sup>	(1 000)	Departmental agencies and accounts	To fund Mpumalanga Tourism and Parks Agency (MTPA) for the promotion of destination Mpumalanga and payment of Zithabiseni salary increases.	1 000
Goods and services	Allocation for South African Bureau of Standards (SABS) and South African Breweries KICK START projects to be re-classified as transfers and subsidies <sup>2</sup>	(4 000)	<b>Programme 2: Integrated Economic Development</b>		<b>4 000</b>
			Public corporations and private enterprises	To re-classify as transfers and subsidies	4 000
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.2%			
<b>Programme 3: Trade and Sector Development</b>		<b>(2 150)</b>	<b>Programme 3: Trade and Sector Development</b>		<b>2 150</b>
Goods and services	Allocation for Mpumalanga Steel Initiatives (MSI), Furniture Technology (FURNTECH) and Mpumalanga Tooling Initiatives (MTI) projects to be re-classified as transfers and subsidies <sup>2</sup>	(2 150)	Public corporations and private enterprises	To re-classify as transfers and subsidies	2 150
Shifts within the programme as a percentage of the programme budget		8.8%			
Virements to other programmes as a percentage of the programme budget					
<b>Programme 4: Business Regulation and Governance</b>		<b>(1 200)</b>	<b>Programme 2: Integrated Economic Development</b>		<b>1 200</b>
Compensation of employees	Saving has been identified to fund compensation of employees in programme <sup>1</sup>	(1 200)	Compensation of employees	To fund Enterprise Development which was under funded	1 200
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		1.4%			
<b>Programme 5: Economic Planning</b>		<b>(500)</b>	<b>Programme 2: Integrated Economic Development</b>		<b>500</b>
Compensation of employees	Saving has been identified to fund compensation of employees in programme <sup>2</sup>	(500)	Compensation of employees	To fund Regional Directors which were under funded	500
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		3.5%			
<b>TOTAL</b>		<b>(9 510)</b>	<b>TOTAL</b>		<b>9 510</b>

1. Provincial Treasury approval has been obtained.

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

## Other adjustments – R8.000 million

### Self-financing expenditure

#### Programme 4: Business Regulations and Governance

The department has received R 8.000 million of the additional funds available to the Provincial Revenue Fund as a special allocation towards the Mpumalanga Gambling Board.

## Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 6.7: Expenditure Trends

R Thousand	2015/16 Expenditure outcome					2016/17 Preliminary expenditure		
	Adjusted appropriation	Apr '15 - Sep '15 % of adjusted		Apr '15 - Mar '16 % of adjusted		Adjusted appropriation	Apr '16 - Sep '16 % of adjusted	
		Apr '15 - Sep '15	appropriation	Apr '15 - Mar '16	appropriation		Apr '16 - Sep '16	appropriation
1. Administration	81,689	41,651	51.0	79,890	97.8	79,202	38,339	48.4
2. Integrated Economic Development	261,406	107,265	41.0	262,048	100.2	441,718	212,123	48.0
3. Trade and Sector Development	19,936	10,875	54.5	18,234	91.5	24,558	9,163	37.3
4. Business Regulation and Governance	83,401	44,451	53.3	83,240	99.8	92,411	43,411	47.0
5. Economic Planning	17,314	4,127	23.8	16,635	96.1	13,983	6,522	46.6
6. Tourism	335,735	177,263	52.8	335,180	99.8	350,270	176,280	50.3
<b>Total</b>	<b>799,481</b>	<b>385,632</b>	<b>48.2</b>	<b>795,227</b>	<b>99.5</b>	<b>1,002,142</b>	<b>485,838</b>	<b>48.5</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>200,784</b>	<b>93,460</b>	<b>46.5</b>	<b>196,200</b>	<b>97.7</b>	<b>184,326</b>	<b>91,775</b>	<b>49.8</b>
Compensation of employees	121,041	56,976	47.1	118,581	98.0	121,928	58,935	48.3
Goods and services	79,743	36,484	45.8	77,619	97.3	62,398	32,840	52.6
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>595,097</b>	<b>290,217</b>	<b>48.8</b>	<b>595,417</b>	<b>100.1</b>	<b>815,916</b>	<b>393,021</b>	<b>48.2</b>
Provinces and municipalities	4,800	4,800	100.0	4,800	100.0	2,465	2,464	100.0
Departmental agencies and accounts	590,297	285,204	48.3	590,297	100.0	422,191	208,744	49.4
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	391,060	181,800	46.5
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	213	-	320	-	200	13	6.5
<b>Payments for capital assets</b>	<b>3,600</b>	<b>1,955</b>	<b>54.3</b>	<b>3,610</b>	<b>100.3</b>	<b>1,900</b>	<b>1,022</b>	<b>53.8</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3,600	1,955	54.3	3,610	100.3	1,900	1,022	53.8
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>20</b>	<b>-</b>
<b>Total payments</b>	<b>799,481</b>	<b>385,632</b>	<b>48.2</b>	<b>795,227</b>	<b>99.5</b>	<b>1,002,142</b>	<b>485,838</b>	<b>48.5</b>

### Main expenditure trends for the first half of 2016/17

Spending percentage for the period ending 30 September 2016 is 0.7 per cent higher than the spending of 2015/16 financial year for the same reporting period. An increase in spending with a total amount of R100.206 million is recorded for the period ending 30 September 2016 when compared to the same period in 2015/16 financial year.



## Departmental receipts

Table 6.8: Departmental Receipts

R Thousand	2015/16					2016/17			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '15 - Sep '15	Apr '15 - Sep '15 % of adjusted estimate	Apr '15 - Mar '16	Apr '15 - Mar '16 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '16 - Sep '16	Apr '16 - Sep '16 % of adjusted estimate
<b>Departmental receipts</b>	<b>1,905</b>	<b>589</b>	<b>30.9</b>	<b>1,205</b>	<b>63.3</b>	<b>1,570</b>	<b>1,570</b>	<b>1,712</b>	<b>109.0</b>
Sales of goods and services other than capital assets	139	52	37.4	106	76.3	145	145	52	35.9
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	410	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	912	527	57.8	1,069	117.2	958	958	533	55.6
Sales of capital assets	50	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	394	10	2.5	30	7.6	467	467	1,127	241.3
<b>Tax receipts</b>	<b>101,801</b>	<b>48,182</b>	<b>47.3</b>	<b>96,616</b>	<b>94.9</b>	<b>107,925</b>	<b>107,925</b>	<b>48,275</b>	<b>44.7</b>
Casino taxes	75,608	36,818	48.7	73,420	97.1	79,388	79,388	38,321	48.3
Horse racing taxes	8,332	6,891	82.7	15,950	191.4	9,176	9,176	8,994	98.0
Liquor licences	17,861	4,473	25.0	7,246	40.6	19,361	19,361	960	5.0
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>103,706</b>	<b>48,771</b>	<b>47.0</b>	<b>97,821</b>	<b>94.3</b>	<b>109,495</b>	<b>109,495</b>	<b>49,987</b>	<b>45.7</b>

### Main departmental revenue trends for the first half of 2016/17

The department's revenue collection in the first six months of 2016/17 is R49.987 million for the revenue estimate of R109.495 million for the year as a whole. In comparison with midyear, revenue collection in 2015/2016 was R48.771 million for revenue estimates of R103.706 million

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

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

R thousand	Main appropriation	2016/17						Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	
<b>1. Administration</b>	<b>400</b>	–	–	(200)	–	–	(200)	<b>200</b>
Households	400	–	–	(200)	–	–	(200)	200
<b>2. Integrated Economic Development</b>	<b>384,910</b>	–	–	4,000	–	–	4,000	<b>388,910</b>
Public corporations and private enterprises	384,910	–	–	4,000	–	–	4,000	388,910
<b>3. Trade and Sector Development</b>	<b>2,465</b>	–	–	2,150	–	–	2,150	<b>4,615</b>
Provinces and municipalities	2,465	–	–	–	–	–	–	2,465
Public corporations and private enterprises	–	–	–	2,150	–	–	2,150	2,150
<b>4. Business Regulation and Governance</b>	<b>67,283</b>	–	–	100	–	8,000	8,100	<b>75,383</b>
Departmental agencies and accounts	67,283	–	–	100	–	8,000	8,100	75,383
<b>6. Tourism</b>	<b>345,808</b>	–	–	1,000	–	–	1,000	<b>346,808</b>
Departmental agencies and accounts	345,808	–	–	1,000	–	–	1,000	346,808
<b>Total</b>	<b>800,866</b>	–	–	<b>7,050</b>	–	<b>8,000</b>	<b>15,050</b>	<b>815,916</b>

## Summary of changes to conditional grants

Table 6.10: Summary of changes to conditional grants

		2016/17						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
<b>2. Integrated Economic Development</b>	<b>3,251</b>	-	-	-	-	-	-	<b>3,251</b>
Expanded Public Works	3,251	-	-	-	-	-	-	3,251
Programme Incentive Grant for Provinces								
<b>6. Tourism</b>	<b>660</b>	-	-	-	-	-	-	<b>660</b>
Expanded Public Works	660	-	-	-	-	-	-	660
Programme Incentive Grant for Provinces								
<b>Total</b>	<b>3,911</b>	-	-	-	-	-	-	<b>3,911</b>

No adjustments were made for conditional grants budget during the 2016/17 budget adjustment.

## Summary of changes to conditional grants

Table 6.10: Summary of changes to conditional grants

		2016/17						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
<b>2. Integrated Economic Development</b>	<b>3,251</b>	-	-	-	-	-	-	<b>3,251</b>
Expanded Public Works	3,251	-	-	-	-	-	-	3,251
Programme Incentive Grant for Provinces								
<b>6. Tourism</b>	<b>660</b>	-	-	-	-	-	-	<b>660</b>
Expanded Public Works	660	-	-	-	-	-	-	660
Programme Incentive Grant for Provinces								
<b>Total</b>	<b>3,911</b>	-	-	-	-	-	-	<b>3,911</b>

No adjustments were made for conditional grants budget during the 2016/17 budget adjustment.