

Economic Development and Tourism

To be appropriated by Vote in 2017/18	R 1 130 077 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

1. Overview

Vision

An Inclusive, Global Competitive Economy

Mission

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

Mandate

The mandate of the department is policy generation and adaptation in order to intervene in addressing the socio-economic challenges confronting the province. The Department will focus on providing economic intelligence through monitoring national and international economic situations and prospects with a view of directing the province in economic related matters through the development of strategies, plans and policy priority interventions.

The department will ensure all provincial economic policies frameworks, strategies and plans adhere to the vision of the NDP, Mpumalanga Vision 2030 and the MEGDP thereby affirming a commitment to a kind of development that is characterised by significant lower rates of unemployment, substantial reduction of poverty, and improved quality of life for all citizens, as well as increased wealth and prosperity for our entrepreneurs. These will be achieved through coordination and consultation of all role players and stakeholders as well as developing single-minded and coherent set of strategies that will assist to attain high levels of economic development in the province.

The Department in the previous financial year embarked on an organisation development program. The purpose of the program was to assist the Department on how it can be positioned to have better respond to its economic development mandate. The program produced a number of recommendations on the role of the Department in the development of the provincial economy. Amongst others was that the Department should be a thought leader, an integrator as well as an overseer of all economic development related activities within the province. To ensure that the Department is able to respond to the role it has to play there has been a need to revisit the current organisational structure and align its functions. It is envisaged that the process of placement will be finalised once the organisational structure has been concurred by the Department of Public Service Administration (DPSA).

The Department will develop plans and strategies to reposition itself as a high performance world-class centre of excellence for economic development, thought leadership by

establishing and consolidating its core competencies and capabilities for policy and strategy formulation, planning, regulations, governance and oversight. It will further look at how the current service delivery model can be improved linked with its entities in order to ensure that the service rendered to the public is integrated and as closest to the people as possible.

The Department will ensure the use of the current human resources to achieve the objectives set for the year without additional staff as per the moratorium on filling of vacancies within the Provincial Government.

Strategic co-operation with Municipalities and other Government Departments remains a challenge. The focus area of our work is the co-ordination with organized business chambers, the Departments of Trade and Industry and the Department of Economic Development, which will be up scaled in the year following years.

Strategic Objectives

The department will implement its mandate based on the following strategic objectives:

- Facilitate support and development of business enterprises.
- Promote economic transformation.
- Provide strategic economic development support to municipalities
- Ensure growth in exports and direct investment in the province
- Facilitate the implementation of economic infrastructure projects in the Province
- Ensure the development of competitive growth sectors
- Implement Consumer protection and awareness programmes that creates an environment conducive to fair trade.
- Promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry.
- Provide economic policy direction and strategies.
- Conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.
- Provide data, information and intelligence on the economy for effective decision-making.
- Determine the effectiveness and impact of provincial policy
- Create an enabling environment through policy and strategy development and improve intergovernmental coordination.

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department is responsible for implementing outcome 4 (Employment through Inclusive Growth). Outcome 4 requires that the Department grow the economy in order to support the Cooperatives and SMMEs in the Province. In addition, to identify and support sectors, which the Province has competitive advantage on, and to support the youth and disadvantaged groups. Therefore, the plans of the Department are aligned with this outcome.

Looking at the provincial economy since the adoption of the Growth Path framework, it is clear that we have performed far below than expected. The 2008 world economic melt-down and beyond has dealt us a heavy blow. Most of our gains were rolled back, affecting the achievement of our set annual targets. Looking at the economic outlook both globally and locally, the prospects are not convincing at all. This is because the global economy is proceeding at a slow pace, and the outlook remains unsteady, heavily influenced by the

slowing Chinese economy. Consequently, our country's economic growth for 2016 has been further reduced to less than one percent, in line with weak global aggregate demand, falling commodity prices and increasing financial market volatility. This has resulted in the 2016 economic growth rate of Mpumalanga being revised downwards as well, to less than one percent.

Despite these unfortunate global economic conditions, the Province was able to create 184 000 net jobs over the past four year period, thus achieving approximately 55 percent of our annual job creation target. More jobs could have been created if it was not due to significant job losses experienced in the mining sector, which saw 15 000 people being relieved from duty over a period of one year (between 2014 and 2015).

Our poverty rate is however improving. The share of Mpumalanga's population below the poverty line has improved over the last couple of years to 35.9 percent in 2014, down from 43.7 per cent in 2009. Consequently, 1.53 million people live in poverty as compared to 1.74 million in 2010. This improvement has been credited to the socio-economic interventions, which the Government continues to implement over the years

2. Review of the current financial year (2016/17)

During the period under review, the Department has performed fairly well despite all the challenges encountered whilst implementing the approved Annual Performance Plan. The Department supported 15 young entrepreneurs through SAB Kickstart Programme; conducting gap analysis on SMMEs and cooperatives for the SABS certification programme; and celebration of the international cooperatives day. The Department has given financial support to manufacturing industry, particularly, the tyre initiative.

In collaboration with the national Economic Development Department (EDD) in the development of the revitalisation for the two distressed mining towns, the department have identify 4 scoping opportunities as well as putting in place institutional arrangements in 2 municipalities for revitalization. Data collected in the two towns of Mashishing and Carolina for analysis

The finalization of the statutory compliance requirements for the International Fresh Produce market and associated Agri-Hubs, and coordinating the installation of bulk services for Nkomazi SEZ were succeeded, even though approval is still awaited to commence with development. Lagging behind are the following initiatives: finalizing feasibility studies for the Goven Mbeki Industrial/Supplier Park, Emalahleni & Steve Tshwete mining and metals technology park; the agricultural forestry technology park in Mbombela & Thaba Chweu; as well as the feasibility study and EIA for Zithabiseni Resort. In the latter, alternative sources of funding need to be facilitated since the National Tourism Department was revised.

To ensure the development of competitive growth sectors in the province the department, within the agriculture sector the department have identified farmers and 2000 Ha for soya bean production, the MSI 2016/2017 business plan and MTI service level agreement. The pilot production for Water Bottling Plant has commenced.

Due to reliance on external strategic partners, our economic policy and strategy development work was partially achieved, yet our compliance enforcement role was hampered by non-cooperation in certain industry players. Aimed for business agility, we continued to redesign the manner we are organised internally, meanwhile attempting to be abreast of developments by formulating a Provincial Research Agenda to shape future economic development initiatives, in addition to refining existing sector plans and strategies. We have outperformed ourselves in the reach to protecting the rights of consumers and creating a conducive environment for businesses to thrive.

In creating a conducive environment to fair trade, we succeeded to investigate 837 consumer cases and 811 resolved; and conducted awareness workshops. To develop and implement business regulatory policies and legislation in the Liquor industry, liquor inspections were conducted.1 capacity building workshop to Local Municipalities to review and implement business regulatory legislation.

To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector within the province, we launched and implemented the Provincial Tourism Month activities, conducting school competitions and the Walk on the Wild Side project, hosting an Educator Summit and the Provincial Tourism Lilizela Awards. We lacking behind in convening the Intergovernmental Tourism Relations Stakeholder Forum, apparently due to new municipal Councilors taking office.

3. Outlook for the coming financial year (2017/18)

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 monitoring of the implementation of developed strategies, which seeks to support the economic growth in the Province. We will therefore implement and monitor the SMME, Trade and Investment and Strategy. However, it should be noted that the Department will continue to support the development of cooperatives throughout the Province on Technical skills in partnership with SABS through our implementing arm MEGA.

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

High Impact Economic Infrastructure projects are:

- Special Economic Zone (SEZ) in Nkomazi Local Municipality;
- International Convention Centre in Mbombela Local Municipality;
- Broadband Network Infrastructure in the Province;
- Industrial Supplier Park in Govan Mbeki Local Municipality;
- Oilseed Crushing Plant in Lekwa Local Municipality; and
- Coordinate and facilitate compliance with statutory/ regulatory requirements for the three Industrial Technology Parks (Petro Chemical, Mining and Metals and the Agriculture and Forestry Industrial Parks).

We will continue to assist municipalities to develop business by-laws, which will favour the development of businesses within their respective municipalities. The department will monitor the performance of the newly established Mpumalanga Liquor Authority so it continues on its mandate of regulating the business outlets operating in the province. The current economic condition characterised by high unemployment rate will always put the consumers at the hands of the unscrupulous practices by certain businesses; therefore, the department will ensure that the consumer rights are protected.

The National Development Plan, Vision 2030 and the MEGDP will always be central in guiding the plans of the Department. Thus, the department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. Collection of data on the jobs created in the Province will be done on a continuous basis in partnership with StatsSA.

Tourism is one of the key sectors of economy that Mpumalanga Province has and will continue to prioritise. This 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, few constraining factors continue to affect the growth of the sector namely:

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

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

- Tourism Policy alignment (tourism legislation development, stakeholder forum established and review of tourism strategies).
- Commercialisation of the Zithabiseni Resort and Conferencing Centre.
- Tourism stakeholder and strategic partnership programme.

4. Reprioritisation

The Department will prioritise the following key programmes:

- The comprehensive support for SMMEs and Cooperatives to participate in the economy through various initiatives. These will include the following:
- Support entrepreneurs in the kick-start programme for the market guaranteed by the South African Breweries (SAB);
- Revitalise the township and rural economy through the support of tyre businesses in the townships;
- Support small and micro enterprises and cooperatives with grant funding for township and rural economic development;
- Link SMMEs and Cooperatives with the Government Nutrition and the Social Enterprise Build programmes;
- Review the database of SMMEs and Cooperatives in collaboration with Eskom and other agencies;

- Support SMME and cooperatives with the process towards product certification through SABS standards
- Support the three capacity building initiatives targeting young people through the Mpumalanga Tooling Initiative (MTI), Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH);
- Coordinate and facilitate compliance with statutory/ regulatory requirements for the three Industrial Technology Parks (Petro Chemical, Mining and Metals and the Agriculture and Forestry Industrial Parks);
- Establishment of the Creative industry commission;
- Facilitate coordination and implementation of the green economy;
- Implementing the tourism awareness programme (inclusive of the tourism month and the hosting of the World Tourism Day); and
- Development of the Tourism and Heritage towns: Waterval Boven and the Theme Park in Pilgrims Rest. This will involve the conceptual planning, commercial feasibility, environmental/ heritage conservation management plan.

5. Procurement

Procurement Plans has been developed for all projects estimated at a total cost that is above R500 000.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 6.1: Summary of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	830 678	760 732	796 343	990 231	998 231	998 231	1 126 572	1 179 612	1 236 351
Conditional grants	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–
<i>Expanded Public Works Program</i>	<i>1 431</i>	<i>3 561</i>	<i>3 138</i>	<i>3 911</i>	<i>3 911</i>	<i>3 911</i>	<i>3 505</i>	<i>–</i>	<i>–</i>
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	832 109	764 293	799 481	994 142	1 002 142	1 002 142	1 130 077	1 179 612	1 236 351
Total payments	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351
Surplus/(deficit) before financing	92 852	(243)	4 254	–	–	1 793	–	–	–
Financing									
<i>of which</i>									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	92 852	(243)	4 254	–	–	1 793	–	–	–

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	76 107	82 160	101 801	107 925	107 925	100 234	101 401	106 997	113 105
Casino taxes	64 048	72 006	75 608	79 388	79 388	77 296	83 357	88 192	93 484
Horse racing taxes	9 947	7 936	8 332	9 176	9 176	16 349	9 635	10 193	10 805
Liquor licences	2 112	2 218	17 861	19 361	19 361	6 589	8 409	8 612	8 816
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	1 683	123	139	145	145	117	151	160	169
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	322	424	410	–	–	–	–	–	–
Interest, dividends and rent on land	827	868	912	958	958	1 207	1 006	1 064	1 128
Sales of capital assets	–	–	50	–	–	–	–	–	200
Financial transactions in assets and liabilities	361	388	394	467	467	1 357	491	520	551
Total departmental receipts	79 300	83 963	103 706	109 495	109 495	102 915	103 049	108 741	115 153

The sources of revenue are mainly from interest from Casino Taxes, Horseracing taxes and Liquor licenses. Revenue projection throughout the MTEF is based on the current collection capacity of the Department and its Entities. The casino taxes and horse racing taxes are collected through the Mpumalanga Gambling Board (MGB), Liquor license are collected through the Mpumalanga Liquor Authority (MLA).

7. Payment summary

In the 2017/18 financial year, the Department is allocated a total budget of R1.130 billion of which R860.459 million (76 percent) will be transferred to the Entities of the Department. R37.257 million allocated towards the comprehensive support for SMMEs and Cooperatives to participate in the economy involving a variety of specific interventions.

7.1 Key assumptions

- The budgets as appropriated by the Provincial Treasury for the 2017/18 financial will not be changed;
- The Department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);
- The economy will be stable and make adequate provision for having seed capital to enable the Department to grow the economy through involving private sector

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	88 434	86 419	79 890	79 602	79 202	77 449	89 639	102 566	105 033
2. Integrated Economic Development	196 990	231 114	262 048	441 078	441 718	441 718	527 802	554 439	579 966
3. Trade and Sector Development	35 461	14 912	18 234	24 558	24 558	24 238	29 568	22 844	24 884
4. Business Regulation and Governance	80 979	82 400	83 240	85 511	92 411	92 476	104 938	107 692	115 615
5. Economic Planning	11 530	16 863	16 635	14 183	13 983	14 198	18 758	18 025	18 192
6. Tourism	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661
Total payments and estimates:	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	165 196	202 668	196 200	191 376	184 326	182 533	236 761	225 171	232 321
Compensation of employees	107 317	112 823	118 581	121 928	121 928	118 689	130 470	140 337	150 221
Goods and services	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	571 734	556 540	595 417	800 866	815 916	815 916	889 945	950 821	998 681
Provinces and municipalities	20 015	17	4 800	2 465	2 465	2 465	–	–	–
Departmental agencies and accounts	362 342	365 441	383 641	413 091	422 191	422 191	424 236	456 484	481 332
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	188 410	190 605	206 656	384 910	391 060	391 060	465 259	493 861	516 846
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	967	477	320	400	200	200	450	476	503
Payments for capital assets	2 319	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 277	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	42	–	–	–	–	–	–	–	–
Payments for financial assets	8	–	–	–	–	–	–	–	–
Total economic classification	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351

The total allocated budget for the Department for the 2017/18 financial year is R1.130 billion, of which R860.459 million (76 percent) will be transferred to the Entities of the Department. The detail is available on table 7.6.1 below.

Compensation of employees include only remuneration for current personnel numbers within the Department, no additional personnel will be recruited since the administration is still under moratorium. R37.257 million allocated towards the comprehensive support for SMMEs and Cooperatives to participate in the economy involving a variety of specific interventions. This includes an R20 million grant funding to support small and micro enterprises and cooperatives in township and rural economic development. R2.279 million to support the three capacity building initiatives targeting young people through the Mpumalanga Tooling Initiative (MTI), Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH). R5.228 million is allocated to coordinate and facilitate compliance with statutory/ regulatory requirements for the three Industrial Technology Parks (Petro Chemical, Mining and Metals and the Agriculture and Forestry Industrial Parks). R9million has been allocated for the establishment of the Creative industry commission.

In the economic planning programme R1 million is allocated to facilitate coordination and implementation of the green economy, R1 million for research on the informal economy of the Province to determine the role and impact of the informal sector. R1.2 million is allocated to the development of a database of skilled workforce focusing on retrenched workers. In the Tourism sector, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. Amongst others, the department has budgeted R4 million to tourism awareness programme, which included the tourism month and the hosting of the World tourism Day. A further R3.037 million is budgeted for the regional tourism integrated programme (Triland and East3 Route). An R4 million is budgeted for the implementation of the international and regional tourism integrated programme. R2.823 million is budgeted for the tourism research and knowledge management and the review of the Tourism Policy

Framework. A further R4 million for the development of the Tourism and Heritage towns: Waterval Boven and the Theme Park in Pilgrims Rest. This will involve the conceptual planning, commercial feasibility, environmental/ heritage conservation management plan

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	–	–	1 000	500	500	500	500	525	525
Maintenance and repair	–	–	1 000	500	500	500	500	525	525
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	6 360	11 858	11 858	11 858	12 472	13 091	13 531
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	–	–	7 360	12 358	12 358	12 358	12 972	13 616	14 056
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	–	–	7 360	12 358	12 358	12 358	12 972	13 616	14 056

The Department does not have infrastructure projects, the infrastructure payments are for the payment of leased office equipment and minor maintenance offices.

7.5 Departmental Public-Private Partnership (PPP) projects

The Department has not entered into any PPP agreements and there are no intentions of concluding any such agreement during the year 2017/18.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mpumalanga Agricultural Development	–	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Agency	169 410	171 605	158 656	384 910	384 910	384 910	436 223	486 951	509 531
Mpumalanga Gambling Board	57 908	54 500	52 205	54 382	62 482	62 482	64 507	68 287	73 576
Mpumalanga Liquor Authority	–	–	–	12 901	13 001	13 001	21 679	19 023	20 279
Mpumalanga Regional Training Trust	–	–	–	–	–	–	–	–	–
Mpumalanga Tourism and Parks Board	304 422	310 941	309 436	345 808	345 808	345 808	338 050	369 174	387 477
Total departmental transfers to public entities	531 740	537 046	520 297	798 001	806 201	806 201	860 459	943 435	990 863

A total of R860.459 million, 76 percent of the Departmental budget will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R436.223 million, R0.900 million being the EPWP conditional Grant, R128.323 million operational grant and a special allocation of R307 million for the implementation of the Mpumalanga International Fresh Produce Market (MIFPM). A further R659.050 million is allocated in the outer years as a special allocation towards this project. R338.050 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). R2.605 million being the EPWP conditional grant, R310.933million operational grant, R22.512 million for the Zithabiseni resort now being managed by the MTPA and facilitating the commercialisation of that resort. A further R2million is allocated as a special allocation for the resource

management project. The regulatory entities being the Mpumalanga Gambling Board (MGB) and the Mpumalanga Liquor Authority (MLA) are allocated R64.507 million and R21.679 million respectively as operational grants to execute their mandates and collect revenue for the Department.

7.6.2 Transfers to other entities

The Department will transfer an amount of R6.757 million to the SABS to support the certification of identified SMME that will be linked to the Government nutrition and the Social Enterprise Build programme. A further R2.279 million will be transferred to the MSI, MTI and FURNTEC as part of the capacity-building programme for young people.

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	20 015	17	4 800	2 465	2 465	2 465	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	20 015	17	4 800	2 465	2 465	2 465	–	–	–

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate. The programme consists of the following sub- Programmes: Office of the MEC, Office of the Head of Department, Internal Audit, Financial Management, Risk Management, Strategic Planning Services and Corporate Services.

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Office of MEC	6 694	8 009	8 261	7 487	6 487	6 487	9 112	7 983	8 598
2. Senior Management (HOD)	6 004	6 112	7 102	6 409	7 409	7 594	9 961	11 187	10 388
3. Financial Management	45 885	43 649	34 028	36 306	35 606	34 541	38 882	48 179	52 007
4. Corporate Services	29 851	28 649	30 499	29 400	29 700	28 827	31 684	35 217	34 040
Total payments and estimates	88 434	86 419	79 890	79 602	79 202	77 449	89 639	102 566	105 033

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	86 578	83 572	77 554	77 720	77 520	75 767	85 818	98 470	99 181
Compensation of employees	48 796	50 048	50 200	55 287	55 287	53 534	59 245	63 791	66 330
Goods and services	37 782	33 524	27 354	22 433	22 233	22 233	26 573	34 679	32 851
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	157	315	128	400	200	200	450	476	503
Provinces and municipalities	15	17	–	–	–	–	–	–	–
Departmental agencies and accounts	12	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	130	298	128	400	200	200	450	476	503
Payments for capital assets	1 698	2 532	2 208	1 482	1 482	1 482	3 371	3 620	5 349
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 698	2 532	2 208	1 482	1 482	1 482	3 371	3 620	5 349
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	88 434	86 419	79 890	79 602	79 202	77 449	89 639	102 566	105 033

The budget allocated under this programme is mainly for the administrative support for the Department. R2.5 million has been allocated within goods and services for the establishment of a project Management Unit (PMU) to enhance the capacity of the department to deliver the planned project and to implement key Provincial Economic Development initiatives. The Department plan to procure additional capital assets to replace motor vehicles that are out of service and office furniture and equipment and absolute computer equipment.

8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.2 Programme 2: Integrated Economic Development Services

8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth in the province. The programme consists of the following sub-programme: Enterprise Development, Economic Empowerment, Regional Directors and Local Economic Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. CD: Office Support	1 432	3 209	2 023	1 489	1 489	1 489	1 620	1 817	1 919
2. Enterprise Development	180 781	181 137	217 861	400 029	400 169	399 118	477 509	505 647	530 783
3. Local Economic Development	4 543	5 869	4 865	5 424	5 424	5 241	5 728	6 237	6 586
4. Economic Empowerment	4 565	4 457	3 620	4 268	4 268	3 828	9 854	7 016	6 706
5. Regional Directors	5 669	36 442	33 679	29 868	30 368	32 042	33 091	33 722	33 972
Total payments and estimates	196 990	231 114	262 048	441 078	441 718	441 718	527 802	554 439	579 966

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	27 571	57 720	54 933	56 168	52 808	52 808	64 822	62 994	65 671
Compensation of employees	19 067	21 971	22 760	24 697	26 397	25 080	26 687	28 655	31 655
Goods and services	8 504	35 749	32 173	31 471	26 411	27 728	38 135	34 339	34 016
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 419	171 697	206 656	384 910	388 910	388 910	462 980	491 445	514 295
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	169 410	171 605	206 656	384 910	388 910	388 910	462 980	491 445	514 295
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9	92	–	–	–	–	–	–	–
Payments for capital assets	–	1 697	459	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 697	459	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	196 990	231 114	262 048	441 078	441 718	441 718	527 802	554 439	579 966

The budgeted allocated within this programme for 2017/18 includes the allocation to MEGA of R436.223 million. R37.257 million allocated towards the comprehensive support for SMMEs and Cooperatives to participate in the economy involving a variety of specific interventions. This includes an R20 million grant funding to support small and micro enterprises and cooperatives in township and rural economic development.

8.2.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.3 Programme 3: Trade and Sector Development

8.3.1 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. This Programme is responsible for the facilitation of trade, promotion of investment, facilitation of strategic initiatives and development of industrial clusters in the prioritized sectors of the province. The programme drives sector development in the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. CD: Office support	2 412	798	1 236	1 682	1 982	1 763	1 883	1 801	2 310
2. Trade and Investment Promotion	3 251	3 074	3 428	4 410	4 410	3 753	4 409	4 832	5 231
3. Sector Development	8 417	9 556	7 616	13 284	12 984	12 984	20 026	12 868	12 824
4. Strategic Initiatives	21 381	1 484	5 954	5 182	5 182	5 738	3 250	3 343	4 519
5. Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates	35 461	14 912	18 234	24 558	24 558	24 238	29 568	22 844	24 884

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	15 251	14 825	13 434	22 093	19 943	19 623	27 289	20 428	22 333
Compensation of employees	10 809	9 630	9 972	11 378	11 378	10 636	11 232	12 083	13 943
Goods and services	4 442	5 195	3 462	10 715	8 565	8 987	16 057	8 345	8 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 210	87	4 800	2 465	4 615	4 615	2 279	2 416	2 551
Provinces and municipalities	20 000	-	4 800	2 465	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	2 279	2 416	2 551
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	210	87	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	35 461	14 912	18 234	24 558	24 558	24 238	29 568	22 844	24 884

An amount of R2.279 million to support the three capacity building initiatives targeting young people through the Mpumalanga Tooling Initiative (MTI), Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH). R5.228 million is allocated to coordinate and facilitate compliance with statutory/ regulatory requirements for the three Industrial Technology Parks (Petro Chemical, Mining and Metals and the Agriculture and Forestry Industrial Parks). R9 million has been allocated for the establishment of the Creative industry commission.

8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.4 Programme 4: Business Regulation and Governance

8.4.1 Description and objectives

The purpose of Program is to regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection. The programme consists of the following sub programme, namely Consumer Protection, and Business Regulation

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. CD: Office Support	821	1 278	1 490	1 819	1 819	1 715	1 646	1 777	1 877
2. Consumer Protection	9 591	12 438	11 836	12 002	12 002	12 171	12 459	13 537	14 532
3. Regulation Services	70 567	68 684	69 914	71 690	78 590	78 590	90 833	92 378	99 206
Total payments and estimates	80 979	82 400	83 240	85 511	92 411	92 476	104 938	107 692	115 615

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	21 874	26 941	29 900	17 810	16 610	16 675	18 752	20 382	21 760
Compensation of employees	16 866	18 738	22 139	15 560	14 360	14 757	16 576	17 795	19 024
Goods and services	5 008	8 203	7 761	2 250	2 250	1 918	2 176	2 587	2 736
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	58 526	54 500	52 397	67 283	75 383	75 383	86 186	87 310	93 855
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	57 908	54 500	52 205	67 283	75 383	75 383	86 186	87 310	93 855
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	618	–	192	–	–	–	–	–	–
Payments for capital assets	579	959	943	418	418	418	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	579	959	943	418	418	418	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	80 979	82 400	83 240	85 511	92 411	92 476	104 938	107 692	115 615

Either than the compensation of employees and the goods and services allocated in the programme for facilitating consumer awareness campaign and the functioning of the consumer court. Most of the budget is allocated to the regulatory entities being the Mpumalanga Gambling Board (MGB) and the Mpumalanga Liquor Authority (MLA) are allocated R64.507 million and R21.679 million respectively as operational grants to execute their mandates and collect revenue for the Department.

8.4.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.5 Programme 5: Economic Planning

8.5.1 Description and objectives

The programme is responsible for provision of economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development. The programme aims at providing information on the economy in order to enable better decision making, and monitoring and evaluating the impact of provincial policy and departmental programmes designed for sustained economic development. It consists of the following sub-programmes: Policy & Planning, Research and Development, Knowledge Management and Monitoring and Evaluation

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Cd: Office Support	1 148	1 336	1 410	1 495	1 539	2 012	1 692	1 913	2 029
2. Economic Policy and Planning	2 129	2 880	6 750	2 398	2 748	3 010	3 898	3 698	3 503
3. Research and Development	1 126	1 141	657	708	674	658	1 821	1 104	1 165
4. Knowledge Management	2 715	2 976	6 294	2 894	3 017	3 017	4 856	4 189	3 875
5. Monitoring and Evaluation	1 226	5 029	1 524	1 925	1 815	1 724	2 085	2 456	2 694
6. Economic Analysis	3 186	3 501	–	4 763	4 190	3 777	4 406	4 665	4 926
Total payments and estimates	11 530	16 863	16 635	14 183	13 983	14 198	18 758	18 025	18 192

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	11 488	16 723	16 635	14 183	13 983	14 198	18 758	18 025	18 192
Compensation of employees	9 704	9 965	10 828	11 984	11 484	11 699	13 528	14 565	15 589
Goods and services	1 784	6 758	5 807	2 199	2 499	2 499	5 230	3 460	2 603
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	42	140	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	140	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	42	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	11 530	16 863	16 635	14 183	13 983	14 198	18 758	18 025	18 192

In the economic planning programme, R1 million is allocated to facilitate coordination and implementation of the green economy, R1 million for research on the informal economy of the Province to determine the role and impact of the informal sector. R1.2 million is allocated to the development of a database of skilled workforce focusing on retrenched workers.

8.5.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.6 Programme 6: Tourism

8.6.1 Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation, compliance, and promotion of sector transformation in the province. The role of the Department within the Tourism industry has been redefined and expanded to incorporate a comprehensive set of functions detailing the territory that must be covered in order for Provincial Government to successfully intervene in the tourism sector. The Functions Chart for Tourism, as outlined below, is a comprehensive set of functions, which have been categorised along the three sub-programmes as per the National Tourism Programme Structure. These translate into the work of the Chief Directorate's structure. Tourism Planning, Tourism Regulations & Compliance, Statistics, and Tourism Sector Transformation are the sub-directorates, which fall under the programme Tourism. The Tourism Growth and Development is outsourced to a Provincial Public Entity (MTPA). The Agency has the responsibility for marketing, promotion and market intelligence of the destination branded as Mpumalanga.

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Tourism	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661
Total payments and estimates	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 434	2 887	3 744	3 402	3 462	3 462	21 322	4 872	5 184
Compensation of employees	2 075	2 471	2 682	3 022	3 022	2 983	3 202	3 448	3 680
Goods and services	359	416	1 062	380	440	479	18 120	1 424	1 504
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	323 422	329 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	304 422	310 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 000	19 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661

In this programme, the Department will be focusing on various initiative to promote sustainable tourism as a tool for development. Amongst others, the department has budgeted R4 million to tourism awareness programme, which included the tourism month and the hosting of the World Tourism Day. A further R3.037 million is budgeted for the regional tourism integrated programme (Triland and East3Route). An R4 million is budgeted for the implementation of the international and regional tourism integrated programme. R2.823 million is budgeted for the tourism research and knowledge management and the review of the Tourism Policy Framework. A further R4 million for the development of the Tourism and Heritage towns: Waterval Boven and the Theme Park in Pilgrims Rest. This will involve the conceptual planning, commercial feasibility, environmental/ heritage conservation management plan.

A total of R338.050 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). R2.605 million being the EPWP conditional grant, R310.933 million operational grant, R22.512 million for the Zithabiseni resort now being managed by the MTPA and facilitating the commercialisation of that resort. A further R2 million is allocated as a special allocation for the resource management project.

8.6.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

9. Other programme information

9.1. Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development And Tourism

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 6	83	8 706	76	9 170	303	10 505	48	-	48	10 505	56	11 127	56	12 144	5.3%	7.1%	8.7%
7 - 10	140	48 319	140	50 608	1 266	50 883	140	-	140	50 883	125	56 381	125	60 346	-3.7%	8.2%	42.9%
11 - 12	37	23 581	39	24 838	734	29 341	41	-	41	29 341	40	32 286	40	34 747	-0.8%	8.2%	24.8%
13 - 16	23	24 055	24	25 337	962	27 960	26	-	26	27 960	26	30 676	26	33 100	-	8.4%	23.6%
Other ²	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	283	104 661	279	109 953	3 265	118 689	255	-	255	118 689	247	130 470	247	140 337	-1.1%	8.2%	100.0%
Programme																	
1. Administration	147	48 796	147	50 048	131	50 200	117	-	117	53 534	130	59 246	130	63 790	3.6%	8.5%	45.4%
2. Integrated Economic Development	48	19 067	48	21 971	47	22 760	45	-	45	25 052	45	26 687	45	28 856	-	7.0%	20.6%
3. Trade and Sector Development	22	10 809	20	9 630	20	9 972	17	-	17	10 576	17	11 232	17	12 083	-	7.0%	8.7%
4. Business Regulation and Governance	46	16 866	46	18 738	55	22 139	52	-	52	14 360	31	16 576	31	17 795	-15.8%	9.8%	12.5%
5. Economic Planning	15	9 704	13	9 965	21	10 828	19	-	19	12 176	19	13 528	19	14 569	-	8.6%	10.3%
6. Tourism	5	2 075	5	2 471	2 991	2 682	5	-	5	2 991	5	3 201	5	3 444	-	7.2%	2.5%
Total	283	107 317	279	112 823	3 265	118 581	255	-	255	118 689	247	130 470	247	140 337	-1.1%	8.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	255	-	255	118 689	235	129 529	235	139 317	-2.7%	7.9%	99.5%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPIP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	12	941	12	1 020	-	-	0.5%
Total	283	107 317	279	112 823	3 265	118 581	255	-	255	118 689	247	130 470	247	140 337	-1.1%	8.2%	100.0%

9.2. Training

Table 6.21: Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	283	279	3 265	255	255	255	247	247	247
Number of personnel trained	558	271	197	197	197	197	203	205	203
of which									
Male	400	170	90	90	90	90	95	95	95
Female	158	101	107	107	107	107	108	110	108
Number of training opportunities	91	112	5	114	114	114	120	127	120
of which									
Tertiary	35	35	-	36	36	36	38	40	38
Workshops	56	77	-	78	78	78	82	87	82
Seminars	-	-	5	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	20	20	13	15	15	15	12	12	12
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 756	2 056	900	1 200	1 200	1 200	1 260	1 333	1 400
2. Integrated Economic Development	1 210	1 290	728	730	730	730	767	811	852
3. Trade And Sector Development	10	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Tourism	-	-	-	-	-	-	-	-	-
Total payments on training	2 976	3 346	1 628	1 930	1 930	1 930	2 027	2 144	2 252

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	76 107	82 160	101 801	107 925	107 925	100 234	101 401	106 997	113 105
Casino taxes	64 048	72 006	75 608	79 388	79 388	77 296	83 357	88 192	93 484
Horse racing taxes	9 947	7 936	8 332	9 176	9 176	16 349	9 635	10 193	10 805
Liquor licences	2 112	2 218	17 861	19 361	19 361	6 589	8 409	8 612	8 816
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other	1 683	123	139	145	145	117	151	160	169
Sales of goods and services produ	1 683	123	139	145	145	117	151	160	169
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	1 683	123	139	145	145	117	151	160	169
Of which									
Commission Insurance, A	108	113	119	125	125	91	131	139	147
Serv Rend: Boarding-Priv	1 365	—	—	—	—	—	—	—	—
Rental Housing	210	10	20	20	20	26	20	21	22
Trading Licenses	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and o	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units (Excl. Ec	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private ent	—	—	—	—	—	—	—	—	—
Households and non-profit instituti	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	322	424	410	—	—	—	—	—	—
Interest, dividends and rent on lar	827	868	912	958	958	1 207	1 006	1 064	1 128
Interest	827	868	912	958	958	1 207	1 006	1 064	1 128
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	50	—	—	—	—	—	200
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	50	—	—	—	—	—	200
Financial transactions in assets ar	361	388	394	467	467	1 357	491	520	551
Total departmental receipts	79 300	83 963	103 706	109 495	109 495	102 915	103 049	108 741	115 153

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Economic Development And Tourism									
Tax receipts									
.....									
Sales of goods and services other	1 683	123	139	145	145	117	151	160	169
Sales of goods and services produ	1 683	123	139	145	145	117	151	160	169
Sales by market establishments	—	—	—	—	—	—	—	—	—
.....									
Other sales	1 683	123	139	145	145	117	151	160	169
Of which									
Commission Insurance, A	108	113	119	125	125	91	131	139	147
Serv Rend: Boarding-Priv	1 365	—	—	—	—	—	—	—	—
Rental Housing	210	10	20	20	20	26	20	21	22
Trading Licenses	—	—	—	—	—	—	—	—	—
.....									
.....									
Total departmental receipts	79 300	83 963	103 706	109 495	109 495	102 915	103 049	108 741	115 153

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	165 196	202 668	196 200	191 376	184 326	182 533	236 761	225 171	232 321
Compensation of employees	107 317	112 823	118 581	121 928	121 928	118 689	130 470	140 337	150 221
Salaries and wages	94 621	97 797	102 317	101 502	101 702	102 125	110 464	117 424	125 980
Social contributions	12 696	15 026	16 264	20 426	20 226	16 564	20 006	22 913	24 241
Goods and services	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100
Administrative fees	762	1 029	937	720	720	827	900	1 358	1 434
Advertising	1 569	2 158	657	500	700	508	545	1 401	1 479
Minor Assets	238	165	517	429	429	459	500	1 188	1 255
Audit cost: External	4 062	3 367	3 844	4 947	4 247	4 247	4 500	5 495	5 503
Catering: Departmental activities	1 174	1 702	842	284	349	355	372	570	602
Communication (G&S)	5 954	4 639	4 666	3 863	3 863	3 817	4 049	4 788	4 856
Computer services	860	989	942	421	641	643	619	986	1 041
Consultants and professional services: Business	390	1 604	1 862	1 649	1 010	826	16 696	1 382	1 459
Legal costs	—	—	365	200	200	200	500	—	—
Contractors	152	173	175	726	1 026	661	619	1 713	1 809
Agency and support / outsourced services	18 368	22 932	17 523	19 808	12 865	13 525	21 550	16 494	12 329
Fleet services (including government motor transport)	2 002	584	1 321	1 237	1 237	1 078	1 200	2 048	2 163
Inventory: Food and food supplies	—	—	—	205	205	—	200	229	241
Inventory: Fuel, oil and gas	—	—	—	—	—	—	168	—	—
Consumable supplies	819	2 048	596	250	250	741	588	834	881
Consumable: Stationery, printing and office supplies	1 618	1 745	833	1 640	1 640	1 653	1 700	3 336	3 422
Operating leases	5 000	26 032	23 845	15 455	15 455	18 662	20 562	20 840	20 370
Property payments	941	5 627	4 992	4 562	4 562	3 400	3 858	4 156	4 389
Travel and subsistence	11 908	12 617	12 379	9 654	10 026	10 297	15 885	13 158	14 027
Training and development	851	804	312	1 200	1 200	953	2 057	884	933
Operating payments	755	717	476	1 088	1 163	420	880	2 175	2 296
Venues and facilities	456	913	535	610	610	572	8 343	1 799	1 611
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	571 734	556 540	595 417	800 866	815 916	815 916	889 945	950 821	998 681
Provinces and municipalities	20 015	17	4 800	2 465	2 465	2 465	—	—	—
Municipalities	20 015	17	4 800	2 465	2 465	2 465	—	—	—
Municipal agencies and funds	20 015	17	4 800	2 465	2 465	2 465	—	—	—
Departmental agencies and accounts	362 342	365 441	383 641	413 091	422 191	422 191	424 236	456 484	481 332
Departmental agencies (non-business entities)	362 342	365 441	383 641	413 091	422 191	422 191	424 236	456 484	481 332
Public corporations and private enterprises	188 410	190 605	206 656	384 910	391 060	391 060	465 259	493 861	516 846
Public corporations	188 410	190 605	206 656	384 910	384 910	384 910	436 223	486 951	509 531
Other transfers to public corporations	188 410	190 605	206 656	384 910	384 910	384 910	436 223	486 951	509 531
Private enterprises	—	—	—	—	6 150	6 150	29 036	6 910	7 315
Other transfers to private enterprises	—	—	—	—	6 150	6 150	29 036	6 910	7 315
Households	967	477	320	400	200	200	450	476	503
Social benefits	386	477	261	400	200	200	450	476	503
Other transfers to households	581	—	59	—	—	—	—	—	—
Payments for capital assets	2 319	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Machinery and equipment	2 277	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Transport equipment	579	—	575	1 000	1 000	467	1 259	1 390	2 524
Other machinery and equipment	1 698	5 328	3 035	900	900	1 433	2 112	2 230	2 825
Software and other intangible assets	42	—	—	—	—	—	—	—	—
Payments for financial assets	8	—	—	—	—	—	—	—	—
Total economic classification	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	86 578	83 572	77 554	77 720	77 520	75 767	85 818	98 470	99 181
Compensation of employees	48 796	50 048	50 200	55 287	55 287	53 534	59 245	63 791	66 330
Salaries and wages	43 001	43 261	43 008	46 793	46 793	46 103	51 280	54 962	57 006
Social contributions	5 795	6 787	7 192	8 494	8 494	7 431	7 965	8 829	9 324
Goods and services	37 782	33 524	27 354	22 433	22 233	22 233	26 573	34 679	32 851
Administrative fees	497	681	645	302	302	513	504	592	625
Advertising	1 389	1 306	462	320	520	256	456	1 201	1 268
Minor Assets	238	137	169	429	429	429	455	1 140	1 204
Audit cost: External	4 062	3 367	3 844	4 947	4 247	4 247	4 500	5 495	5 503
Catering: Departmental activities	701	539	301	234	234	232	102	305	322
Communication (G&S)	5 913	4 597	4 222	3 816	3 816	3 816	4 049	4 788	4 856
Computer services	329	238	673	200	200	249	286	555	586
Consultants and professional services: Business	156	187	266	150	150	179	2 774	496	524
Legal costs	–	–	365	200	200	200	500	–	–
Contractors	152	7	2	544	544	344	388	1 469	1 551
Agency and support / outsourced services	5 646	2 963	5 438	1 600	1 600	1 600	282	4 447	1 979
Fleet services (including government motor transport)	2 002	584	1 321	1 237	1 237	1 078	1 200	2 048	2 163
Inventory: Food and food supplies	–	–	–	205	205	–	200	229	241
Inventory: Fuel, oil and gas	–	–	–	–	–	–	168	–	–
Consumable supplies	819	2 048	435	250	250	741	588	834	881
Consumable: Stationery, printing and office supplies	1 531	1 677	833	1 523	1 523	1 653	1 512	3 243	3 324
Operating leases	5 000	5 000	–	–	–	–	–	–	–
Property payments	941	1 625	724	–	–	35	–	–	–
Travel and subsistence	6 922	6 924	6 642	4 627	4 927	5 306	5 692	5 114	5 244
Training and development	844	781	307	1 145	1 145	945	2 000	884	933
Operating payments	391	310	264	554	554	135	394	1 026	1 083
Venues and facilities	249	553	441	150	150	275	523	813	564
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	157	315	128	400	200	200	450	476	503
Provinces and municipalities	15	17	–	–	–	–	–	–	–
Municipalities	15	17	–	–	–	–	–	–	–
Municipal agencies and funds	15	17	–	–	–	–	–	–	–
Departmental agencies and accounts	12	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	12	–	–	–	–	–	–	–	–
Households	130	298	128	400	200	200	450	476	503
Social benefits	130	298	128	400	200	200	450	476	503
Payments for capital assets	1 698	2 532	2 208	1 482	1 482	1 482	3 371	3 620	5 349
Machinery and equipment	1 698	2 532	2 208	1 482	1 482	1 482	3 371	3 620	5 349
Transport equipment	–	–	575	1 000	1 000	467	1 259	1 390	2 524
Other machinery and equipment	1 698	2 532	1 633	482	482	1 015	2 112	2 230	2 825
Payments for financial assets	1	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	88 434	86 419	79 890	79 602	79 202	77 449	89 639	102 566	105 033

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	27 571	57 720	54 933	56 168	52 808	52 808	64 822	62 994	65 671
Compensation of employees	19 067	21 971	22 760	24 697	26 397	25 080	26 687	28 655	31 655
Salaries and wages	17 140	19 117	19 708	21 679	23 379	21 818	22 965	24 762	27 545
Social contributions	1 927	2 854	3 052	3 018	3 018	3 262	3 722	3 893	4 110
Goods and services	8 504	35 749	32 173	31 471	26 411	27 728	38 135	34 339	34 016
Administrative fees	47	39	36	156	156	66	64	205	217
Advertising	–	109	–	–	–	–	–	–	–
Minor Assets	–	6	10	–	–	–	30	32	34
Catering: Departmental activities	90	418	96	–	–	46	220	231	244
Communication (G&S)	–	–	1	–	–	–	–	–	–
Agency and support / outsourced services	6 790	8 417	2 851	8 770	3 710	3 710	10 017	4 659	4 311
Operating leases	–	21 032	23 260	15 455	15 455	18 662	20 562	20 840	20 370
Property payments	–	4 002	4 268	4 562	4 562	3 365	3 858	4 156	4 389
Travel and subsistence	1 415	1 540	1 544	1 694	1 694	1 479	2 420	2 561	2 704
Operating payments	162	156	94	534	534	250	486	1 149	1 213
Venues and facilities	–	30	13	300	300	150	478	506	534
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 419	171 697	206 656	384 910	388 910	388 910	462 980	491 445	514 295
Public corporations and private enterprises	169 410	171 605	206 656	384 910	388 910	388 910	462 980	491 445	514 295
Public corporations	169 410	171 605	206 656	384 910	384 910	384 910	436 223	486 951	509 531
Other transfers to public corporations	169 410	171 605	206 656	384 910	384 910	384 910	436 223	486 951	509 531
Private enterprises	–	–	–	–	4 000	4 000	26 757	4 494	4 764
Other transfers to private enterprises	–	–	–	–	4 000	4 000	26 757	4 494	4 764
Households	9	92	–	–	–	–	–	–	–
Social benefits	9	92	–	–	–	–	–	–	–
Payments for capital assets	–	1 697	459	–	–	–	–	–	–
Machinery and equipment	–	1 697	459	–	–	–	–	–	–
Other machinery and equipment	–	1 697	459	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	196 990	231 114	262 048	441 078	441 718	441 718	527 802	554 439	579 966

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	15 251	14 825	13 434	22 093	19 943	19 623	27 289	20 428	22 333
Compensation of employees	10 809	9 630	9 972	11 378	11 378	10 636	11 232	12 083	13 943
Salaries and wages	9 346	8 400	8 684	9 350	9 350	9 232	9 748	10 497	12 268
Social contributions	1 463	1 230	1 288	2 028	2 028	1 404	1 484	1 586	1 675
Goods and services	4 442	5 195	3 462	10 715	8 565	8 987	16 057	8 345	8 390
Administrative fees	49	44	31	100	100	95	76	165	174
Advertising	51	–	–	–	–	–	–	–	–
Minor Assets	–	–	–	–	–	–	5	5	5
Catering: Departmental activities	109	41	12	–	–	19	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	9 000	–	–
Agency and support / outsourced services	2 857	3 985	2 475	9 438	7 288	7 609	5 228	5 310	4 896
Travel and subsistence	1 144	982	913	1 127	1 127	1 252	1 673	2 786	3 232
Operating payments	100	119	19	–	–	–	–	–	–
Venues and facilities	132	24	12	50	50	12	75	79	83
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	20 210	87	4 800	2 465	4 615	4 615	2 279	2 416	2 551
Provinces and municipalities	20 000	–	4 800	2 465	2 465	2 465	–	–	–
Municipalities	20 000	–	4 800	2 465	2 465	2 465	–	–	–
Municipal agencies and funds	20 000	–	4 800	2 465	2 465	2 465	–	–	–
Public corporations and private enterprises	–	–	–	–	2 150	2 150	2 279	2 416	2 551
Private enterprises	–	–	–	–	2 150	2 150	2 279	2 416	2 551
Other transfers to private enterprises	–	–	–	–	2 150	2 150	2 279	2 416	2 551
Households	210	87	–	–	–	–	–	–	–
Social benefits	210	87	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	35 461	14 912	18 234	24 558	24 558	24 238	29 568	22 844	24 884

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	21 874	26 941	29 900	17 810	16 610	16 675	18 752	20 382	21 760
Compensation of employees	16 866	18 738	22 139	15 560	14 360	14 757	16 576	17 795	19 024
Salaries and wages	14 817	16 336	19 130	11 664	10 664	12 122	12 585	12 543	13 478
Social contributions	2 049	2 402	3 009	3 896	3 696	2 635	3 991	5 252	5 546
Goods and services	5 008	8 203	7 761	2 250	2 250	1 918	2 176	2 587	2 736
Administrative fees	102	191	143	65	65	61	52	150	158
Advertising	106	545	195	180	180	171	89	200	211
Minor Assets	–	3	338	–	–	30	–	–	–
Catering: Departmental activities	227	661	400	40	40	4	32	34	36
Communication (G&S)	–	1	415	–	–	–	–	–	–
Computer services	–	–	50	–	–	–	–	–	–
Consultants and professional services: Business	234	1 417	1 167	860	860	647	858	886	935
Contractors	–	166	173	–	–	–	–	–	–
Agency and support / outsourced services	2 959	2 933	1 910	–	–	25	–	–	–
Consumable supplies	–	–	161	–	–	–	–	–	–
Operating leases	–	–	585	–	–	–	–	–	–
Travel and subsistence	1 240	1 963	2 070	1 005	1 005	901	1 004	1 062	1 121
Operating payments	102	132	99	–	–	35	–	–	–
Venues and facilities	38	191	55	100	100	44	141	255	275
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	58 526	54 500	52 397	67 283	75 383	75 383	86 186	87 310	93 855
Departmental agencies and accounts	57 908	54 500	52 205	67 283	75 383	75 383	86 186	87 310	93 855
Departmental agencies (non-business entities)	57 908	54 500	52 205	67 283	75 383	75 383	86 186	87 310	93 855
Households	618	–	192	–	–	–	–	–	–
Social benefits	37	–	133	–	–	–	–	–	–
Other transfers to households	581	–	59	–	–	–	–	–	–
Payments for capital assets	579	959	943	418	418	418	–	–	–
Machinery and equipment	579	959	943	418	418	418	–	–	–
Transport equipment	579	–	–	–	–	–	–	–	–
Other machinery and equipment	–	959	943	418	418	418	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	80 979	82 400	83 240	85 511	92 411	92 476	104 938	107 692	115 615

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	11 488	16 723	16 635	14 183	13 983	14 198	18 758	18 025	18 192
Compensation of employees	9 704	9 965	10 828	11 984	11 484	11 699	13 528	14 565	15 589
Salaries and wages	8 608	8 491	9 422	9 464	8 964	10 244	11 176	11 885	12 759
Social contributions	1 096	1 474	1 406	2 520	2 520	1 455	2 352	2 680	2 830
Goods and services	1 784	6 758	5 807	2 199	2 499	2 499	5 230	3 460	2 603
Administrative fees	43	53	54	97	97	71	204	246	260
Advertising	23	164	–	–	–	–	–	–	–
Minor Assets	–	19	–	–	–	–	10	11	12
Catering: Departmental activities	34	34	33	10	75	51	18	–	–
Communication (G&S)	41	41	28	47	47	1	–	–	–
Computer services	531	751	219	221	441	394	333	431	455
Consultants and professional services: Business	–	–	429	639	–	–	64	–	–
Contractors	–	–	–	182	482	307	231	244	258
Agency and support / outsourced services	116	4 634	4 192	–	267	581	3 200	996	–
Consumable: Stationery, printing and office supplies	87	68	–	117	117	–	188	93	98
Travel and subsistence	892	872	841	821	833	995	836	1 360	1 436
Training and development	7	23	5	55	55	8	57	–	–
Operating payments	–	–	–	–	75	–	–	–	–
Venues and facilities	10	99	6	10	10	91	89	79	84
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	42	140	–	–	–	–	–	–	–
Machinery and equipment	–	140	–	–	–	–	–	–	–
Other machinery and equipment	–	140	–	–	–	–	–	–	–
Software and other intangible assets	42	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	11 530	16 863	16 635	14 183	13 983	14 198	18 758	18 025	18 192

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 434	2 887	3 744	3 402	3 462	3 462	21 322	4 872	5 184
Compensation of employees	2 075	2 471	2 682	3 022	3 022	2 983	3 202	3 448	3 680
Salaries and wages	1 709	2 192	2 365	2 552	2 552	2 606	2 710	2 775	2 924
Social contributions	366	279	317	470	470	377	492	673	756
Goods and services	359	416	1 062	380	440	479	18 120	1 424	1 504
Administrative fees	24	21	28	–	–	21	–	–	–
Advertising	–	34	–	–	–	81	–	–	–
Catering: Departmental activities	13	9	–	–	–	3	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	4 000	–	–
Contractors	–	–	–	–	–	10	–	–	–
Agency and support / outsourced services	–	–	657	–	–	–	2 823	1 082	1 143
Travel and subsistence	295	336	369	380	440	364	4 260	275	290
Venues and facilities	27	16	8	–	–	–	7 037	67	71
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	323 422	329 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Departmental agencies and accounts	304 422	310 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Departmental agencies (non-business entities)	304 422	310 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Public corporations and private enterprises	19 000	19 000	–	–	–	–	–	–	–
Public corporations	19 000	19 000	–	–	–	–	–	–	–
Other transfers to public corporations	19 000	19 000	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–
Departmental agencies and accounts	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–
Departmental agencies (non-business entities)	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–

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	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments									
.....									
Goods and services	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100
Administrative fees	762	1 029	937	720	720	827	900	1 358	1 434
Advertising	1 569	2 158	657	500	700	508	545	1 401	1 479
Minor Assets	238	165	517	429	429	459	500	1 188	1 255
Audit cost: External	4 062	3 367	3 844	4 947	4 247	4 247	4 500	5 495	5 503
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 174	1 702	842	284	349	355	372	570	602
Communication (G&S)	5 954	4 639	4 666	3 863	3 863	3 817	4 049	4 788	4 856
Computer services	860	989	942	421	641	643	619	986	1 041
Consultants and professional services: Business	390	1 604	1 862	1 649	1 010	826	16 696	1 382	1 459
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	–	–	365	200	200	200	500	–	–
Contractors	152	173	175	726	1 026	661	619	1 713	1 809
Agency and support / outsourced services	18 368	22 932	17 523	19 808	12 865	13 525	21 550	16 494	12 329
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 002	584	1 321	1 237	1 237	1 078	1 200	2 048	2 163
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	205	205	–	200	229	241
Inventory: Fuel, oil and gas	–	–	–	–	–	–	168	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	819	2 048	596	250	250	741	588	834	881
Consumable: Stationery, printing and office supplies	1 618	1 745	833	1 640	1 640	1 653	1 700	3 336	3 422
Operating leases	5 000	26 032	23 845	15 455	15 455	18 662	20 562	20 840	20 370
Property payments	941	5 627	4 992	4 562	4 562	3 400	3 858	4 156	4 389
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	11 908	12 617	12 379	9 654	10 026	10 297	15 885	13 158	14 027
Training and development	851	804	312	1 200	1 200	953	2 057	884	933
Operating payments	755	717	476	1 088	1 163	420	880	2 175	2 296
Venues and facilities	456	913	535	610	610	572	8 343	1 799	1 611
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100

Table B.5: ECONOMIC DEVELOPMENT AND TOURISM - Payments of infrastructure by category

Table D10: ECONOMIC DEVELOPMENT AND TOURISM - Payments of infrastructure by category																		
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates			
						Office Building, Library etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20		
					R thousands													
1. New infrastructure assets																		
Total New infrastructure assets												-	-	-	-	-	-	
2. Upgrades and additions																		
Total Upgrades and additions												-	-	-	-	-	-	
3. Rehabilitation, renovations and refurbishments																		
Total Rehabilitation, renovations and refurbishments												-	-	-	-	-	-	
4. Maintenance and repairs																		
1	Maintenance of buildings	Recurring	Head office	0	Maintenance and repairs	00/01/1900	00/01/1900	Other	Financial Management	-	-	-	500	525	525			
2	Siyanda Stationaries	Recurring	Gert Sibande	0	Maintenance and repairs	00/01/1900	00/01/1900	Other	Financial Management	-	-	-	-	-	-			
Total Maintenance and repairs												-	-	500	525	525		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current												-	-	-	-	-	-	
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital												-	-	-	-	-	-	
7. Infrastructure payments for financial assets																		
Total Infrastructure leases												-	-	-	-	-	-	
8. Infrastructure leases																		
1	Silulu Investment	Rental	Ehlanzeni	0	Building	00/01/1900	00/01/1900	Other	Financial Management	-	-	-	4 165	4 223	4 489			
2	Masakhane Mining and Supply	Rental	Ehlanzeni	0	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	759	797	837			
3	Fox tail Investments (PTY)LTD	Rental	Emalahleni	0	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	3 554	3 892	3 937			
4	Klipkoppie Onwikkings (PTY)LTD	Rental	Ehlanzeni	0	Building	01/01/2015	00/01/1900	Other	Regional Directors	-	-	-	3 994	4 179	4 268			
Total Infrastructure leases												-	-	12 472	13 091	13 531		
9. Non Infrastructure																		
Total Infrastructure leases												-	-	-	-	-	-	
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure												-	-	12 972	13 616	14 056		

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development And Tourism									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	20 015	17	4 800	2 465	2 465	2 465	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	20 000	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	4 800	2 465	2 465	2 465	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	15	17	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	20 015	17	4 800	2 465	2 465	2 465	-	-	-