

# Vote 06

## Economic Development and Tourism

To be appropriated by Vote in 2018/19	R1 198 058 000
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.

#### 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.

### **1.3. 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. Also to identify and support sectors which the Province has competitive advantage on and to support the youth and disadvantages groups. Therefore, the plans of the Department are aligned with this outcome.

The Mpumalanga economic growth rate is highly correlated with the country's growth rate and is expected to come in below 1 per cent in 2018. The anticipated growth rate, however, falls short of the provincial target of 5 per cent. It is not sufficient to reduce unemployment, poverty and inequality. Therefore it is important to strengthen our engagement with the private sector and trading partners as part of our growth and development strategy. The APP outlines the tough choices we have to make and challenges us to implement the National Development Plan (NDP) with vigour. Without stronger economic growth, the revenue trend will remain muted. If revenue does not grow, expenditure increases cannot be sustained.

The National and Mpumalanga economies continue to be confronted by high unemployment, poverty and an unequal society. The share of Mpumalanga's population below the lower bound poverty line improved during the last couple of years to 41.7 per cent in 2016 from 44.2 per cent in 2009. The number of people below the lower bound poverty line, however, increased from 1.710 million in 2009 to 1.795 million in 2016. Income inequality has improved slightly over the past few years, from 0.62 per cent in 2009 to 0.61 per cent in 2016 in terms of the Gini-coefficient (the measure of inequality). It is expected that this positive trend will continue over the medium term as government continues to prioritise infrastructure investment and social programmes that support citizens most in need.

## **2. Review of the current financial year (2017/18)**

The Quarterly Performance Report (QPR) had 61 targets planned in the reporting period, and only 48 of these were achieved (i.e. 79 percent) and thus dropping by 5 per cent from the 84 per cent achievement in the second quarter. Therefore, there is a 21 per cent performance deviation due to the 13 targets not achieved.

To facilitate support and development of business enterprises, the department has developed the Draft SMME Strategy and reviewed the Township and Rural Economy Strategy, however a decision was taken to redo the SMME strategy and to incorporate aspects of Township and Rural economy. Terms of reference were developed and a call for proposals to develop the strategy was made. 9 Cooperatives from the 3 Districts were supported to participate in the annual International Cooperatives Day celebrations Awards.

Database for the social enterprise for the 7 prioritized municipalities was developed and collated. However the database is still incomplete as it does not incorporate all municipalities. Terms of reference were developed to call for proposals to develop a comprehensive database,

The department is mandated to promote economic transformation, so far we have completed the development of the Constitution and the Terms of Reference which will facilitate the appointment of the Provincial BBBEE Advisory Council members. Draft framework on the implementation of warehousing and township retail shops initiative was developed and profiling of entrepreneurs was done. Draft Programme of Action in collaboration with DTI for the roll out of the Black Industrial Programme has been developed.

We have provided strategic economic development support to municipalities by ensuring that stakeholders were consulted in 9 municipalities and strategies were analysed for review. LED Forum was established in Emalahleni Local municipality, nine municipalities supported in holding their LEDF meetings and presentation of the departmental APP in the 3 district municipalities for alignment was facilitated.

To ensure growth in exports and direct investment in the province, the department have compiled monitoring and evaluation reports; on the roll out of the Implementation Road Map (Ensure Trade & Investment Promotion Agency (TIPA) is mandated, formalise TIPA operational requirements, action plan for implementation cycle); report on the implementation of the Agreements on tractor manufacturing, dairy production and tourism promotion produced (Overall agreement between MPG and Sevrdoovsk Region developed. Agreements on Tractor Manufacturing and Tourism Promotion signed) and report on the roll out of the *Implementation Process Map* produced (Production partnerships on land reform farms, Commodities for export, Infrastructure and logistics, direct airline, exchange programs on animal health and biodiversity conservation).

The implementation of economic infrastructure projects in the Province has been facilitated as follows; Terms of Reference was approved and submitted for advertisement for the appointment of professional team to commence with statutory compliance process for Petro Chemical, Agriculture and Forestry and Mining and Metals Industrial Technology Park.

The department coordinated and facilitated the implementation of the following prioritised strategic projects and report produced on implementation of the infrastructure project for Mpumalanga International Fresh Produce Market (MIFPM) (Production, Logistics, Infrastructure, Markets) and report produced for Nkomazi Special Economic Zone (SEZ) on the *Post Designation Implementation Plan*. Land for the Fly Ash project (*Kusile Power Station*) was identified.

We have also facilitated and coordinated the “**Project Initiation Phase**” of the three (3) Industrial Technology Parks. Institutional Arrangements for the Petro Chemical, Agriculture and Forestry and Mining and Metals Industrial Technology Park were concluded. Draft Bill for the establishment of Creative Industry Commission, consolidated Provincial film, music and performing art Strategy developed and Call for proposals for participation in the programme has been developed.

Three Capacity building programmes facilitated and coordinated (MTI, MSI and Furntech). The Steve Tshwete Municipality has resolved to donate the land for the Mpumalanga Tooling Initiatives and Mpumalanga Stainless Steel Initiatives, MTI governance issues have been strengthened in that the board is properly constituted and sits on regular basis. Land

Availability Agreement not concluded for FurnTech, however an MOA on the land that has been made available for the expansion has been developed.

The department has implemented Consumer protection and awareness programmes that creates an environment conducive to fair trade. 100 per cent (354) resolved consumers cases received and advisory services provided. 124 consumer education and awareness programmes were conducted. 8 Consumer Court hearings conducted in terms of the Mpumalanga Consumer Affairs Act.

We have further promoted and maintained an effective and efficient regulatory system for the liquor, gambling and betting industry by ensuring that the Draft policies on Gambling and Liquor amendments was produced. 1 Capacity Building Workshops conducted to capacitate Local municipalities to review and implement business regulatory legislation. 6 Municipalities were visited and assisted in finalising street trading by-laws in respect of Mpumalanga Business Act.

One of the key priorities is to provide economic policy direction and strategies, the department has drafted report on stakeholder engagements with members of the energy cluster and initiated MTGS project (TOR inputs finalized and submitted to tender bulletin) for the Provincial integrated sector strategy. We have developed TOR/ project plan for the research study/project.

To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector within the province, we have developed Terms of Reference approved and submitted for advertisement for Tourism Strategy, Policy Framework and New Tourism Bill). Furthermore we have implemented 3 regional and international Tourism programme namely, Cooperation agreement with the Russian Federation facilitated, East3ROUTE and Triland programme facilitated. We undertook both an Outbound (to Russia) and Inbound (Mpumalanga) Missions respectively, as part of the Tour Operators Exchange Programme between the two partners in the Cooperation Agreement. As part of the 2017 Tourism Month programme, we have drafted and finalised the Tourism Month MOU between DEDT, NDT and SAT as well as supported the MTPA during the launched of the Provincial build-up activities of the Tourism Month. The Programme has developed the hand-over reports of the projects that are taken to the MTPA as per the EXCO directive.

### **3. Outlook for the coming financial year (2018/19)**

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 coordinate the implementation of the SMME and Cooperatives, Township and Rural Economy Strategies. However, it should be noted that the Department will continue to support the participation of the 9 Cooperatives in the annual International Cooperative Day celebration Awards and maintain and update database of cooperatives and SMME's.

The department will continue to coordinate the implementation of the BBBEE plan. The Activities of the Provincial BBBEE Council will be supported, we will monitor the implementation of warehousing and township retail shops initiatives and facilitate access to support offered under the Black Industrialist Programme to potential beneficiaries.

We will further strengthen LED to drive the economic growth and development in municipalities by coordinating and facilitating the review of the LED strategies for 3 District Municipalities, implement LED initiatives in municipalities and coordinate the implementation of targeted economic interventions to increase employment and enterprise development

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

**High Impact Economic Infrastructure projects are:**

- Forestry and Agriculture in Thaba Chweu Local municipality
- Industrial Supplier Park in Govan Mbeki Local Municipality
- Mining and Metals in Steve Tshwete Local Municipality

Coordinate and facilitate the implementation of the following prioritised strategic projects:

- *MIFPM*
- *Nkomazi SEZ*
- *Fly Ash*

We will also facilitate and coordinate the implementation of the DEDT/MTI “**Joint Implementation Plan**”, prioritising:

- *The Centre of Excellence*
- *Skills Development*
- *Institutional Arrangement*

We will continue to implement the Mpumalanga Consumer Protection Act. We will resolve 80 percent consumers cases received and advisory services provided, conduct 400 consumer education and awareness programmes and conduct 20 Consumer hearings in terms of the Mpumalanga Consumer Affairs Act.

The department will review Mpumalanga Liquor and Gambling Acts in terms of National and Provincial Policies. Assist municipalities to develop business bye-laws which will favour the development of businesses within their respective municipalities.

The National Development Plan, Vision 2030, Nine Point Plan 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. 3 project plans on Green economy initiatives will be developed. 4 research reports will be produced to inform economic policy analysis process and strategy development. We will also develop and maintain a reliable system for economic information through the databases, GIS and statistics and collection of data on the jobs created in the Province will be done on a continuous basis in partnership with StatsSA.

Performance monitoring & evaluation on implementation of priority projects and public entity oversight will be produced. Improved provincial planning and budgeting through provision of quality and accurate socio-economic documents will be produced.

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, there are few constraining factors that 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:

- Monitor and evaluate the implementation of Tourism Policy framework
- Develop and publish State of Tourism Report
- Implement 2 regional and international Tourism programme, namely:
  - East3Route programme
  - Tri-Land programme

#### **4. Reprioritisation**

The Department has reduced the operational budget of Mpumalanga Economic Growth Agency (MEGA), and the Mpumalanga Tourism and Parks Agency (MTPA), with an associated increase in the own revenue generation targets of each of those entities. The operational budget to the Mpumalanga Economic Regulatory (MER) has been increased to fund initiatives to improve the revenue collection of that entity.

Funds have been reprioritised to assist with the implementation of strategic catalytic projects, particular in the Tourism sector. Funds have also been reprioritised to accumulate accurate information on SMMEs' in the various local municipalities.

The special allocation of R320.488 million for the implementation of the Mpumalanga International Fresh Produce Market (MIFPM) has been reclassified as capital expenditure from MEGA to the Department.

#### **5. Procurement**

The Department will limit procurement to a procurement plan which is linked to the strategic plan and to the Annual Performance Plan, including operational plans. The appointment of a transaction advisor to assist with the implementation of strategic catalytic projects, particular in the Tourism sector will commence with the finalisation of specifications during the first quarter, while specifications are already prepared for other key initiatives allowing for advertising of opportunities early in the first quarter of 2018/19.

## 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	760 732	796 343	998 231	1 126 572	1 126 572	1 126 572	1 174 799	1 257 471	1 326 632
Conditional grants	3 561	3 138	3 911	3 505	3 505	3 505	3 259	–	–
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	3 561	3 138	3 911	3 505	3 505	3 505	3 259	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	20 000	–	–
<b>Total receipts</b>	<b>764 293</b>	<b>799 481</b>	<b>1 002 142</b>	<b>1 130 077</b>	<b>1 130 077</b>	<b>1 130 077</b>	<b>1 198 058</b>	<b>1 257 471</b>	<b>1 326 632</b>
<b>Total payments</b>	<b>764 536</b>	<b>795 227</b>	<b>998 569</b>	<b>1 130 077</b>	<b>1 130 077</b>	<b>1 127 725</b>	<b>1 198 058</b>	<b>1 257 471</b>	<b>1 326 632</b>
Surplus/(deficit) before financing	(243)	4 254	3 573	–	–	2 352	–	–	–
Financing of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>(243)</b>	<b>4 254</b>	<b>3 573</b>	<b>–</b>	<b>–</b>	<b>2 352</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	82 160	101 801	100 234	101 401	101 401	106 632	106 997	113 105	119 326
Casino taxes	72 006	75 608	77 296	83 357	83 357	79 885	88 192	93 484	98 626
Horse racing taxes	7 936	8 332	16 349	9 635	9 635	19 023	10 193	10 805	11 399
Liquor licences	2 218	17 861	6 589	8 409	8 409	7 724	8 612	8 816	9 301
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	123	139	117	151	151	120	160	169	178
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	424	410	–	–	–	–	–	–	–
Interest, dividends and rent on land	868	912	1 207	1 006	1 006	1 582	1 064	1 128	1 190
Sales of capital assets	–	50	–	–	–	–	–	200	211
Financial transactions in assets and liabilities	388	394	1 357	491	491	282	520	551	581
<b>Total departmental receipts</b>	<b>83 963</b>	<b>103 706</b>	<b>102 915</b>	<b>103 049</b>	<b>103 049</b>	<b>108 616</b>	<b>108 741</b>	<b>115 153</b>	<b>121 486</b>

Revenue projection throughout the MTEF is based on the current collection capacity of the Department and its Entity (MER). With effect from October 2017, the casino taxes, horse racing taxes and liquor licences are collected through the Mpumalanga Economic Regulator (MER) which is the successor in title to the Mpumalanga Gambling Board (MGB), and the Mpumalanga Liquor Authority (MLA).

### 6.3. Donor funding

The department does not have any donor funding

## 7. Payment summary

In the 2018/19 financial year, the Department is allocated a total budget of R1.198 billion. R636.700 million, 53 per cent of which will be transferred to the Entities of the Department.

## 7.1. Key assumptions

- The budgets as appropriated by the Provincial Treasury for the 2018/19 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	86 419	79 890	76 122	89 639	89 950	89 951	99 406	105 038	112 478
2. Integrated Economic Development	231 114	262 048	442 802	527 802	539 307	539 686	558 986	602 513	632 637
3. Trade and Sector Development	14 912	18 234	22 759	29 568	19 225	18 374	25 045	23 999	24 841
4. Business Regulation and Governance	82 400	83 240	92 951	104 938	104 030	103 024	115 210	114 456	121 381
5. Economic Planning	16 863	16 635	13 704	18 758	17 843	16 968	20 016	18 624	20 713
6. Tourism	332 828	335 180	350 231	359 372	359 722	359 722	379 395	392 841	414 582
<b>Total payments and estimates:</b>	<b>764 536</b>	<b>795 227</b>	<b>998 569</b>	<b>1 130 077</b>	<b>1 130 077</b>	<b>1 127 725</b>	<b>1 198 058</b>	<b>1 257 471</b>	<b>1 326 632</b>

## 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>202 668</b>	<b>196 200</b>	<b>180 270</b>	<b>236 761</b>	<b>206 666</b>	<b>206 452</b>	<b>233 272</b>	<b>233 321</b>	<b>246 154</b>
Compensation of employees	112 823	118 581	118 100	130 470	129 412	126 054	139 662	152 353	166 045
Goods and services	89 845	77 619	62 170	106 291	77 254	80 398	93 610	80 968	80 109
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>556 540</b>	<b>595 417</b>	<b>751 098</b>	<b>889 945</b>	<b>613 040</b>	<b>610 761</b>	<b>640 678</b>	<b>681 239</b>	<b>718 707</b>
Provinces and municipalities	17	4 800	2 470	—	—	—	—	—	—
Departmental agencies and accounts	365 441	383 641	422 191	424 236	440 331	440 331	462 743	481 332	507 805
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	190 605	206 656	326 060	465 259	172 259	169 980	177 459	199 404	210 371
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	477	320	377	450	450	450	476	503	531
<b>Payments for capital assets</b>	<b>5 328</b>	<b>3 610</b>	<b>67 181</b>	<b>3 371</b>	<b>310 371</b>	<b>310 512</b>	<b>324 108</b>	<b>342 911</b>	<b>361 771</b>
Buildings and other fixed structures	—	—	65 000	—	307 000	307 000	320 488	338 562	357 183
Machinery and equipment	5 328	3 610	2 181	3 371	3 371	3 512	3 620	4 349	4 588
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>20</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>764 536</b>	<b>795 227</b>	<b>998 569</b>	<b>1 130 077</b>	<b>1 130 077</b>	<b>1 127 725</b>	<b>1 198 058</b>	<b>1 257 471</b>	<b>1 326 632</b>

The total allocated budget for the Department for the 2018/19 financial year is R1.198 billion. R640.678 million of which will be Transfers and Subsidies. 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.

An amount of R3.502 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).

## 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	–	1 000	500	500	500	500	525	525	554
Maintenance and repairs	–	1 000	500	500	500	500	525	525	554
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	–	–	–	307 000	307 000	320 488	385 562	357 183
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for finance</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	–	6 360	11 858	12 472	12 472	12 472	13 888	14 368	15 159
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (including non</b>	<b>–</b>	<b>7 360</b>	<b>12 358</b>	<b>12 972</b>	<b>319 972</b>	<b>319 972</b>	<b>334 901</b>	<b>400 455</b>	<b>372 896</b>
<i>Capital infrastructure</i>	–	–	–	–	307 000	307 000	320 488	385 562	357 183
<i>Current infrastructure</i>	–	7 360	12 358	12 972	12 972	12 972	14 413	14 893	15 713

The Department does not traditionally have infrastructure projects, however, the development of the Mpumalanga International Fresh Produce Market (MIFPM) is within the Programme Integrated Economic Development. A special allocation of R320.488 million for the implementation of the MIFPM has been allocated to the Department. MEGA is appointed as the implementing agent for this project. A further R 385.562 million (2019/2020) and R357.183 million (2020/2021) is allocated in the outer years as a special allocation towards this project.

### 7.4.2. Maintenance

Annexure: Table B5

## 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 2018/19.

## 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Mpumalanga Agricultural Development	–	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Agency	171 605	158 656	384 910	436 223	169 980	169 980	173 957	196 853	207 680
Mpumalanga Gambling Board	54 500	52 205	62 482	64 507	64 507	64 507	96 310	93 855	99 017
Mpumalanga Housing Finance Company	–	–	–	–	–	–	–	–	–
Mpumalanga Regional Training Trust	–	–	–	–	–	–	–	–	–
Mpumalanga Tourism and Parks Board	310 941	309 436	345 808	338 050	354 145	354 145	366 433	387 477	408 788
Mpumalanga Liquor Authority	–	–	13 001	21 679	21 679	21 679	–	–	–
<b>Total departmental transfers to public entities</b>	<b>537 046</b>	<b>520 297</b>	<b>806 201</b>	<b>860 459</b>	<b>610 311</b>	<b>610 311</b>	<b>636 700</b>	<b>678 185</b>	<b>715 485</b>

A total of R636.700 million, 53 percent of the Departmental budget will be transferred to the Public Entities. R366.433 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The regulatory entity being the Mpumalanga Economic Regulatory (MER), which is the successor on title to the Mpumalanga Gambling Board (MGB) and the Mpumalanga Liquor Authority (MLA) is allocated R96.310 million as an operational grant to execute its mandate and collect revenue for the Department.

### 7.6.2. Transfers to other entities

The Department will transfer R3.502 million 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	17	4 800	2 470	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to local government</b>	<b>17</b>	<b>4 800</b>	<b>2 470</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of MEC	8 009	8 261	7 120	9 112	9 112	8 459	9 283	9 787	10 545
2. Senior Management (HOD)	6 112	7 102	7 594	9 961	9 961	11 097	11 481	10 896	11 764
3. Financial Management	43 649	34 028	33 426	38 882	37 783	37 784	41 557	45 940	49 514
4. Corporate Services	28 649	30 499	27 982	31 684	33 094	32 611	37 085	38 415	40 655
<b>Total payments and estimates</b>	<b>86 419</b>	<b>79 890</b>	<b>76 122</b>	<b>89 639</b>	<b>89 950</b>	<b>89 951</b>	<b>99 406</b>	<b>105 038</b>	<b>112 478</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>83 572</b>	<b>77 554</b>	<b>73 828</b>	<b>85 818</b>	<b>86 129</b>	<b>85 989</b>	<b>95 310</b>	<b>100 186</b>	<b>107 359</b>
Compensation of employees	50 048	50 200	52 826	59 245	58 146	57 602	63 726	69 489	75 740
Goods and services	33 524	27 354	21 002	26 573	27 983	28 387	31 584	30 697	31 619
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>315</b>	<b>128</b>	<b>343</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>476</b>	<b>503</b>	<b>531</b>
Provinces and municipalities	17	–	6	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	298	128	337	450	450	450	476	503	531
<b>Payments for capital assets</b>	<b>2 532</b>	<b>2 208</b>	<b>1 931</b>	<b>3 371</b>	<b>3 371</b>	<b>3 512</b>	<b>3 620</b>	<b>4 349</b>	<b>4 588</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 532	2 208	1 931	3 371	3 371	3 512	3 620	4 349	4 588
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>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>86 419</b>	<b>79 890</b>	<b>76 122</b>	<b>89 639</b>	<b>89 950</b>	<b>89 951</b>	<b>99 406</b>	<b>105 038</b>	<b>112 478</b>

The budget allocated under this programme is mainly for the administrative support for the Department. 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 Annual Performance Plan for 2018/19

## 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 through promotion of HDI. 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. CD:Office Support	3 209	2 023	1 518	1 620	1 620	1 620	1 646	1 792	1 949
2. Enterprise Development	181 137	217 861	399 406	477 509	493 514	493 215	510 121	553 681	581 327
3. Local Economic Development	5 869	4 865	5 314	5 728	5 728	6 096	6 625	7 235	7 870
4. Economic Empowerment	4 457	3 620	3 718	9 854	5 354	4 651	7 284	6 085	5 677
5. Regional Directors	36 442	33 679	32 846	33 091	33 091	34 104	33 310	33 720	35 814
<b>Total payments and estimates</b>	<b>231 114</b>	<b>262 048</b>	<b>442 802</b>	<b>527 802</b>	<b>539 307</b>	<b>539 686</b>	<b>558 986</b>	<b>602 513</b>	<b>632 637</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>57 720</b>	<b>54 933</b>	<b>53 852</b>	<b>64 822</b>	<b>62 327</b>	<b>62 706</b>	<b>64 541</b>	<b>67 098</b>	<b>67 774</b>
Compensation of employees	21 971	22 760	24 963	26 687	27 042	26 082	28 869	31 525	34 362
Goods and services	35 749	32 173	28 889	38 135	35 285	36 624	35 672	35 573	33 412
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>171 697</b>	<b>206 656</b>	<b>323 950</b>	<b>462 980</b>	<b>169 980</b>	<b>169 980</b>	<b>173 957</b>	<b>196 853</b>	<b>207 680</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	171 605	206 656	323 910	462 980	169 980	169 980	173 957	196 853	207 680
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	92	–	40	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 697</b>	<b>459</b>	<b>65 000</b>	<b>–</b>	<b>307 000</b>	<b>307 000</b>	<b>320 488</b>	<b>338 562</b>	<b>357 183</b>
Buildings and other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Machinery and equipment	1 697	459	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>231 114</b>	<b>262 048</b>	<b>442 802</b>	<b>527 802</b>	<b>539 307</b>	<b>539 686</b>	<b>558 986</b>	<b>602 513</b>	<b>632 637</b>

The budget allocated within this programme for 2018/19 no longer includes the allocation to MEGA of amounts related to the Mpumalanga International Fresh Produce Market (MIFPM). MEGA is the implementing agent for most major projects in the province and one of the key projects is the Mpumalanga International Fresh Produce Market. That budget of R320.488 million for 2018/2019 is related to that project. An amount of R1.000 million is allocated to EPWP projects within the entity.

### 8.2.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. CD:Office support	798	1 236	1 679	1 883	2 098	1 654	1 808	2 324	2 095
2. Trade and Investment Promotion	3 074	3 428	3 397	4 409	3 474	3 274	4 666	4 854	5 218
3. Sector Development	9 556	7 616	11 982	20 026	10 403	10 253	15 017	13 238	14 719
4. Strategic Initiatives	1 484	5 954	5 701	3 250	3 250	3 193	3 554	3 583	2 809
5. Sector Specialists	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>14 912</b>	<b>18 234</b>	<b>22 759</b>	<b>29 568</b>	<b>19 225</b>	<b>18 374</b>	<b>25 045</b>	<b>23 999</b>	<b>24 841</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>14 825</b>	<b>13 434</b>	<b>18 145</b>	<b>27 289</b>	<b>16 946</b>	<b>18 374</b>	<b>21 543</b>	<b>21 448</b>	<b>22 150</b>
Compensation of employees	9 630	9 972	10 573	11 232	11 626	11 069	12 284	13 391	14 576
Goods and services	5 195	3 462	7 572	16 057	5 320	7 305	9 259	8 057	7 574
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>87</b>	<b>4 800</b>	<b>4 614</b>	<b>2 279</b>	<b>2 279</b>	<b>–</b>	<b>3 502</b>	<b>2 551</b>	<b>2 691</b>
Provinces and municipalities	–	4 800	2 464	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	2 150	2 279	2 279	–	3 502	2 551	2 691
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	87	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>14 912</b>	<b>18 234</b>	<b>22 759</b>	<b>29 568</b>	<b>19 225</b>	<b>18 374</b>	<b>25 045</b>	<b>23 999</b>	<b>24 841</b>

An amount of R3.502 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).

### 8.3.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. CD: Office Support	1 278	1 490	1 613	1 646	1 527	1 469	1 603	1 776	1 926
2. Consumer Protection	12 438	11 836	12 122	12 459	11 920	11 312	12 768	13 896	15 078
3. Regulation Services	68 684	69 914	79 216	90 833	90 583	90 243	100 839	98 784	104 377
<b>Total payments and estimates</b>	<b>82 400</b>	<b>83 240</b>	<b>92 951</b>	<b>104 938</b>	<b>104 030</b>	<b>103 024</b>	<b>115 210</b>	<b>114 456</b>	<b>121 381</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>26 941</b>	<b>29 900</b>	<b>17 318</b>	<b>18 752</b>	<b>17 844</b>	<b>16 838</b>	<b>18 900</b>	<b>20 601</b>	<b>22 364</b>
Compensation of employees	18 738	22 139	15 395	16 576	15 668	14 817	16 513	18 015	19 637
Goods and services	8 203	7 761	1 923	2 176	2 176	2 021	2 387	2 586	2 727
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>54 500</b>	<b>52 397</b>	<b>75 383</b>	<b>86 186</b>	<b>86 186</b>	<b>86 186</b>	<b>96 310</b>	<b>93 855</b>	<b>99 017</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	54 500	52 205	75 383	86 186	86 186	86 186	96 310	93 855	99 017
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	192	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>959</b>	<b>943</b>	<b>250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	959	943	250	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>82 400</b>	<b>83 240</b>	<b>92 951</b>	<b>104 938</b>	<b>104 030</b>	<b>103 024</b>	<b>115 210</b>	<b>114 456</b>	<b>121 381</b>

Provision has been made in the programme for facilitating consumer awareness campaign and the functioning of the consumer court. A budget of R96.310 million is allocated as an operational grant to the regulatory entity the Mpumalanga Economic Regulator (MER). MER is the successor in title to the Mpumalanga Gambling Board (MGB) and the Mpumalanga Liquor Authority (MLA) respectively. The allocation of the operational grant is to execute the mandate and collect revenue for the Department.

MGB and MLA have been merged to form the Mpumalanga Economic Regulator (MER).

#### 8.4.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

### 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Cd: Office Support	1 336	1 410	1 445	1 692	1 692	1 589	1 748	1 898	2 058
2. Economic Policy and Planning	2 880	6 750	2 620	3 898	3 898	3 425	4 369	3 331	3 610
3. Research and Development	1 141	657	683	1 821	1 821	1 749	1 508	1 196	1 294
4. Knowledge Management	2 976	6 294	2 980	4 856	3 856	3 468	4 514	3 636	4 450
5. Monitoring and Evaluation	5 029	1 524	1 546	2 085	2 170	2 170	2 778	3 017	3 274
6. Economic Analysis	3 501	–	4 430	4 406	4 406	4 567	5 099	5 546	6 027
<b>Total payments and estimates</b>	<b>16 863</b>	<b>16 635</b>	<b>13 704</b>	<b>18 758</b>	<b>17 843</b>	<b>16 968</b>	<b>20 016</b>	<b>18 624</b>	<b>20 713</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>16 723</b>	<b>16 635</b>	<b>13 704</b>	<b>18 758</b>	<b>17 843</b>	<b>16 968</b>	<b>20 016</b>	<b>18 624</b>	<b>20 713</b>
Compensation of employees	9 965	10 828	11 445	13 528	13 613	13 167	14 732	16 073	17 523
Goods and services	6 758	5 807	2 259	5 230	4 230	3 801	5 284	2 551	3 190
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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>140</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	140	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>16 863</b>	<b>16 635</b>	<b>13 704</b>	<b>18 758</b>	<b>17 843</b>	<b>16 968</b>	<b>20 016</b>	<b>18 624</b>	<b>20 713</b>

The budget allocation is for compensation of employees and goods and services. However, the main focus will be conducting research on the informal economy and ensuring that there is adequate oversight on public entities.

### 8.5.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 8.6. Programme 6: Tourism

### 8.6.1. Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation and 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Tourism	332 828	335 180	350 231	359 372	359 722	359 722	379 395	392 841	414 582
<b>Total payments and estimates</b>	<b>332 828</b>	<b>335 180</b>	<b>350 231</b>	<b>359 372</b>	<b>359 722</b>	<b>359 722</b>	<b>379 395</b>	<b>392 841</b>	<b>414 582</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 887</b>	<b>3 744</b>	<b>3 423</b>	<b>21 322</b>	<b>5 577</b>	<b>5 577</b>	<b>12 962</b>	<b>5 364</b>	<b>5 794</b>
Compensation of employees	2 471	2 682	2 898	3 202	3 317	3 317	3 538	3 860	4 207
Goods and services	416	1 062	525	18 120	2 260	2 260	9 424	1 504	1 587
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>329 941</b>	<b>331 436</b>	<b>346 808</b>	<b>338 050</b>	<b>354 145</b>	<b>354 145</b>	<b>366 433</b>	<b>387 477</b>	<b>408 788</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	310 941	331 436	346 808	338 050	354 145	354 145	366 433	387 477	408 788
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 000	-	-	-	-	-	-	-	-
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>	<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>-</b>
<b>Total economic classification: Programme (numb</b>	<b>332 828</b>	<b>335 180</b>	<b>350 231</b>	<b>359 372</b>	<b>359 722</b>	<b>359 722</b>	<b>379 395</b>	<b>392 841</b>	<b>414 582</b>

In this programme, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. R366.433 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The MTPA has been tasked to oversee major Tourism Projects and one of the key projects is the Development of Heritage Towns. An amount of R2.259 million is allocated to EPWP projects within the entity.

## 8.7.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2018/19

## 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		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
Salary level																			
1 - 6	76	9 170	58	10 397	48	10 505	53	-	53	11 127	55	11 328	55	12 200	55	13 043	1.2%	5.4%	8.2%
7 - 10	140	50 608	148	50 883	140	50 883	119	-	119	53 014	121	60 217	122	64 494	122	69 634	0.8%	9.5%	42.1%
11 - 12	39	27 708	45	29 341	41	29 341	40	-	40	32 286	42	35 299	42	37 964	42	41 557	1.6%	8.8%	25.2%
13 - 16	24	25 337	28	27 960	26	27 960	26	-	26	29 627	27	32 818	29	37 695	30	41 811	4.9%	12.2%	24.6%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>279</b>	<b>112 823</b>	<b>279</b>	<b>118 581</b>	<b>255</b>	<b>118 689</b>	<b>238</b>	<b>-</b>	<b>238</b>	<b>126 054</b>	<b>245</b>	<b>139 662</b>	<b>248</b>	<b>152 353</b>	<b>249</b>	<b>166 045</b>	<b>1.5%</b>	<b>9.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	147	50 048	131	50 200	117	52 626	125	-	125	54 630	130	64 004	131	68 910	131	75 301	1.6%	11.2%	44.8%
2. Integrated Economic Development	48	21 971	47	22 760	45	24 963	45	-	45	26 697	44	28 304	44	30 327	44	32 473	-0.7%	6.8%	20.1%
3. Trade and Sector Development	20	9 630	20	9 972	17	10 573	14	-	14	11 232	17	11 728	19	15 050	20	17 488	12.6%	15.9%	9.8%
4. Business Regulation and Governance	46	18 738	55	22 139	52	15 395	30	-	30	16 578	29	16 520	29	17 693	29	18 939	-1.1%	4.5%	12.0%
5. Economic Planning	13	9 965	21	10 828	19	11 445	19	-	19	13 528	19	14 351	19	15 341	19	16 471	-	6.8%	10.2%
6. Tourism	5	2 471	5	2 682	5	2 898	5	-	5	3 201	6	4 755	6	5 032	6	5 333	6.3%	19.0%	3.1%
<b>Total</b>	<b>279</b>	<b>112 823</b>	<b>279</b>	<b>118 581</b>	<b>255</b>	<b>118 100</b>	<b>238</b>	<b>-</b>	<b>238</b>	<b>126 054</b>	<b>245</b>	<b>139 662</b>	<b>248</b>	<b>152 353</b>	<b>249</b>	<b>166 045</b>	<b>1.5%</b>	<b>9.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							226	-	226	126 162	224	138 642	232	151 250	233	164 881	1.0%	9.3%	99.3%
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, EPWP, learnerships, etc.							14	-	14	941	16	1 003	16	1 103	15	1 184	4.6%	7.3%	0.7%
<b>Total</b>	<b>279</b>	<b>112 823</b>	<b>279</b>	<b>118 581</b>	<b>255</b>	<b>118 100</b>	<b>240</b>	<b>-</b>	<b>240</b>	<b>127 103</b>	<b>240</b>	<b>139 662</b>	<b>248</b>	<b>152 353</b>	<b>249</b>	<b>166 045</b>	<b>1.2%</b>	<b>9.3%</b>	<b>100.0%</b>

### 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	279	279	255	238	238	238	245	248	249
Number of personnel trained	271	69	96	205	205	205	205	203	214
of which									
Male	170	35	34	99	99	99	95	95	100
Female	101	34	62	106	106	106	110	108	114
Number of training opportunities	112	24	21	30	30	30	127	120	126
of which									
Tertiary	35	-	-	-	-	-	40	38	40
Workshops	77	21	19	25	25	25	87	82	86
Seminars	-	3	2	5	5	5	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	20	-	-	14	14	14	16	16	16
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	2 056	900	1 200	1 260	1 260	1 260	1 333	1 400	1 477
2. Integrated Economic Development	1 290	728	730	767	767	767	811	852	899
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Tourism	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>3 346</b>	<b>1 628</b>	<b>1 930</b>	<b>2 027</b>	<b>2 027</b>	<b>2 027</b>	<b>2 144</b>	<b>2 252</b>	<b>2 376</b>

### 9.3. Reconciliation of structural changes

There are no changes on the structure.

## Vote 06: Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	<b>82 160</b>	<b>101 801</b>	<b>100 234</b>	<b>101 401</b>	<b>101 401</b>	<b>106 632</b>	<b>106 997</b>	<b>113 105</b>	<b>119 326</b>
Casino taxes	72 006	75 608	77 296	83 357	83 357	79 885	88 192	93 484	98 626
Horse racing taxes	7 936	8 332	16 349	9 635	9 635	19 023	10 193	10 805	11 399
Liquor licences	2 218	17 861	6 589	8 409	8 409	7 724	8 612	8 816	9 301
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Sales of goods and services other</b>	<b>123</b>	<b>139</b>	<b>117</b>	<b>151</b>	<b>151</b>	<b>120</b>	<b>160</b>	<b>169</b>	<b>178</b>
Sales of goods and services produced	123	139	117	151	151	120	160	169	178
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	123	139	117	151	151	120	160	169	178
Of which									
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other governmental units (Excl. Ex)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
<b>Fines, penalties and forfeits</b>	<b>424</b>	<b>410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Interest, dividends and rent on land</b>	<b>868</b>	<b>912</b>	<b>1 207</b>	<b>1 006</b>	<b>1 006</b>	<b>1 582</b>	<b>1 064</b>	<b>1 128</b>	<b>1 190</b>
Interest	868	912	1 207	1 006	1 006	1 582	1 064	1 128	1 190
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Sales of capital assets</b>	<b>—</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>200</b>	<b>211</b>
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	50	—	—	—	—	—	200	211
<b>Financial transactions in assets and liabilities</b>	<b>388</b>	<b>394</b>	<b>1 357</b>	<b>491</b>	<b>491</b>	<b>282</b>	<b>520</b>	<b>551</b>	<b>581</b>
<b>Total departmental receipts</b>	<b>83 963</b>	<b>103 706</b>	<b>102 915</b>	<b>103 049</b>	<b>103 049</b>	<b>108 616</b>	<b>108 741</b>	<b>115 153</b>	<b>121 486</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 561</b>	<b>3 138</b>	<b>3 911</b>	<b>3 505</b>	<b>3 505</b>	<b>3 505</b>	<b>3 259</b>	–	–
Departmental agencies and accounts	2 956	2 538	2 911	2 605	2 605	2 605	2 259	–	–
Departmental agencies (non-business entities)	2 956	2 538	2 911	2 605	2 605	2 605	2 259	–	–
Public corporations and private enterprises	605	600	1 000	900	900	900	1 000	–	–
Public corporations	605	600	1 000	900	900	900	1 000	–	–
Other transfers to public corporations	605	600	1 000	900	900	900	1 000	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>3 561</b>	<b>3 138</b>	<b>3 911</b>	<b>3 505</b>	<b>3 505</b>	<b>3 505</b>	<b>3 259</b>	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>202 668</b>	<b>196 200</b>	<b>180 270</b>	<b>236 761</b>	<b>206 666</b>	<b>206 452</b>	<b>233 272</b>	<b>233 321</b>	<b>246 154</b>
Compensation of employees	112 823	118 581	118 100	130 470	129 412	126 054	139 662	152 353	166 045
Salaries and wages	97 797	102 317	102 130	110 464	109 525	109 159	117 875	129 232	141 098
Social contributions	15 026	16 264	15 970	20 006	19 887	16 895	21 787	23 121	24 947
Goods and services	89 845	77 619	62 170	106 291	77 254	80 398	93 610	80 968	80 109
Administrative fees	1 029	937	861	900	900	900	1 158	1 334	1 471
Advertising	2 158	657	486	545	545	868	1 101	1 179	1 263
Minor Assets	165	517	41	500	500	500	988	1 255	1 250
Audit cost: External	3 367	3 844	3 851	4 500	4 500	4 500	5 495	5 503	5 806
Catering: Departmental activities	1 702	842	337	372	1 772	1 772	570	602	438
Communication (G&S)	4 639	4 666	3 690	4 049	4 049	3 650	3 788	4 011	4 200
Computer services	989	942	658	619	619	478	686	985	1 338
Consultants and professional services: Business	1 604	1 862	747	16 696	3 696	3 386	12 282	1 459	1 539
Legal costs	–	365	923	500	1 910	1 910	–	–	–
Contractors	173	175	74	619	619	503	675	713	474
Agency and support / outsourced services	22 932	17 523	11 293	21 550	13 771	15 438	17 888	13 953	9 770
Fleet services (including government motor transport)	584	1 321	934	1 200	1 200	1 200	1 548	1 603	1 882
Inventory: Food and food supplies	–	–	–	200	200	–	229	241	255
Inventory: Fuel, oil and gas	–	–	–	168	168	–	–	–	–
Consumable supplies	2 048	596	815	588	588	1 009	834	881	929
Consumable: Stationery, printing and office supplies	1 745	833	1 282	1 700	1 700	1 531	1 700	2 323	2 319
Operating leases	26 032	23 845	19 932	20 562	20 562	22 802	21 277	20 370	21 490
Property payments	5 627	4 992	4 066	3 858	3 858	3 607	3 756	4 389	4 630
Travel and subsistence	12 617	12 379	10 967	15 885	11 854	13 297	16 057	16 027	16 075
Training and development	804	312	428	2 057	2 057	1 817	2 002	2 109	2 206
Operating payments	717	476	244	880	880	446	677	996	1 578
Venues and facilities	913	535	541	8 343	1 306	784	899	1 035	1 196
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>556 540</b>	<b>595 417</b>	<b>751 098</b>	<b>889 945</b>	<b>613 040</b>	<b>610 761</b>	<b>640 678</b>	<b>681 239</b>	<b>718 707</b>
Provinces and municipalities	17	4 800	2 470	–	–	–	–	–	–
Municipalities	17	4 800	2 470	–	–	–	–	–	–
Municipal agencies and funds	17	4 800	2 470	–	–	–	–	–	–
Departmental agencies and accounts	365 441	383 641	422 191	424 236	440 331	440 331	462 743	481 332	507 805
Departmental agencies (non-business entities)	365 441	383 641	422 191	424 236	440 331	440 331	462 743	481 332	507 805
Public corporations and private enterprises	190 605	206 656	326 060	465 259	172 259	169 980	177 459	199 404	210 371
Public corporations	190 605	206 656	319 910	436 223	169 980	169 980	173 957	196 853	207 680
Other transfers to public corporations	190 605	206 656	319 910	436 223	169 980	169 980	173 957	196 853	207 680
Private enterprises	–	–	6 150	29 036	2 279	–	3 502	2 551	2 691
Other transfers to private enterprises	–	–	6 150	29 036	2 279	–	3 502	2 551	2 691
Households	477	320	377	450	450	450	476	503	531
Social benefits	477	261	377	450	450	450	476	503	531
Other transfers to households	–	59	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>5 328</b>	<b>3 610</b>	<b>67 181</b>	<b>3 371</b>	<b>310 371</b>	<b>310 512</b>	<b>324 108</b>	<b>342 911</b>	<b>361 771</b>
Buildings and other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Machinery and equipment	5 328	3 610	2 181	3 371	3 371	3 512	3 620	4 349	4 588
Transport equipment	–	575	506	1 259	1 259	1 330	1 390	1 524	1 608
Other machinery and equipment	5 328	3 035	1 675	2 112	2 112	2 182	2 230	2 825	2 980
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>764 536</b>	<b>795 227</b>	<b>998 569</b>	<b>1 130 077</b>	<b>1 130 077</b>	<b>1 127 725</b>	<b>1 198 058</b>	<b>1 257 471</b>	<b>1 326 632</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>83 572</b>	<b>77 554</b>	<b>73 828</b>	<b>85 818</b>	<b>86 129</b>	<b>85 989</b>	<b>95 310</b>	<b>100 186</b>	<b>107 359</b>
Compensation of employees	50 048	50 200	52 826	59 245	58 146	57 602	63 726	69 489	75 740
Salaries and wages	43 261	43 008	45 431	51 280	50 181	49 907	55 804	61 165	66 648
Social contributions	6 787	7 192	7 395	7 965	7 965	7 695	7 922	8 324	9 092
Goods and services	33 524	27 354	21 002	26 573	27 983	28 387	31 584	30 697	31 619
Administrative fees	681	645	574	504	504	603	492	525	576
Advertising	1 306	462	184	456	456	406	901	968	1 040
Minor Assets	137	169	11	455	455	485	940	1 204	1 196
Audit cost: External	3 367	3 844	3 851	4 500	4 500	4 500	5 495	5 503	5 806
Catering: Departmental activities	539	301	176	102	102	143	305	322	339
Communication (G&S)	4 597	4 222	3 689	4 049	4 049	3 642	3 788	4 011	4 200
Computer services	238	673	238	286	286	145	255	530	558
Consultants and professional services: Business	187	266	163	2 774	2 774	2 795	496	524	553
Legal costs	–	365	923	500	1 910	1 910	–	–	–
Contractors	7	2	16	388	388	503	431	455	202
Agency and support / outsourced services	2 963	5 438	1 024	282	282	88	3 427	1 279	1 278
Fleet services (including government motor transport)	584	1 321	934	1 200	1 200	1 200	1 548	1 603	1 882
Inventory: Food and food supplies	–	–	–	200	200	–	229	241	255
Inventory: Fuel, oil and gas	–	–	–	168	168	–	–	–	–
Consumable supplies	2 048	435	813	588	588	1 004	834	881	929
Consumable: Stationery, printing and office supplies	1 677	833	1 274	1 512	1 512	1 510	1 637	2 225	2 059
Operating leases	5 000	–	–	–	–	–	–	–	–
Property payments	1 625	724	207	–	–	19	–	–	–
Travel and subsistence	6 924	6 642	6 002	5 692	5 692	6 807	8 013	7 244	7 421
Training and development	781	307	420	2 000	2 000	1 817	2 002	2 109	2 206
Operating payments	310	264	152	394	394	271	328	583	602
Venues and facilities	553	441	351	523	523	539	463	490	517
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>315</b>	<b>128</b>	<b>343</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>476</b>	<b>503</b>	<b>531</b>
Provinces and municipalities	17	–	6	–	–	–	–	–	–
Municipalities	17	–	6	–	–	–	–	–	–
Municipal agencies and funds	17	–	6	–	–	–	–	–	–
Households	298	128	337	450	450	450	476	503	531
Social benefits	298	128	337	450	450	450	476	503	531
<b>Payments for capital assets</b>	<b>2 532</b>	<b>2 208</b>	<b>1 931</b>	<b>3 371</b>	<b>3 371</b>	<b>3 512</b>	<b>3 620</b>	<b>4 349</b>	<b>4 588</b>
Machinery and equipment	2 532	2 208	1 931	3 371	3 371	3 512	3 620	4 349	4 588
Transport equipment	–	575	506	1 259	1 259	1 330	1 390	1 524	1 608
Other machinery and equipment	2 532	1 633	1 425	2 112	2 112	2 182	2 230	2 825	2 980
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>86 419</b>	<b>79 890</b>	<b>76 122</b>	<b>89 639</b>	<b>89 950</b>	<b>89 951</b>	<b>99 406</b>	<b>105 038</b>	<b>112 478</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>57 720</b>	<b>54 933</b>	<b>53 852</b>	<b>64 822</b>	<b>62 327</b>	<b>62 706</b>	<b>64 541</b>	<b>67 098</b>	<b>67 774</b>
Compensation of employees	21 971	22 760	24 963	26 687	27 042	26 082	28 869	31 525	34 362
Salaries and wages	19 117	19 708	21 689	22 965	23 320	22 595	24 976	27 415	29 984
Social contributions	2 854	3 052	3 274	3 722	3 722	3 487	3 893	4 110	4 378
Goods and services	35 749	32 173	28 889	38 135	35 285	36 624	35 672	35 573	33 412
Administrative fees	39	36	37	64	64	73	135	217	229
Advertising	109	–	–	–	–	–	–	–	–
Minor Assets	6	10	–	30	30	–	32	34	36
Catering: Departmental activities	418	96	48	220	1 620	1 587	231	244	61
Communication (G&S)	–	1	–	–	–	3	–	–	–
Agency and support / outsourced services	8 417	2 851	3 260	10 017	5 767	5 767	7 125	6 968	2 989
Operating leases	21 032	23 260	19 932	20 562	20 562	22 802	21 277	20 370	21 490
Property payments	4 002	4 268	3 859	3 858	3 858	3 588	3 756	4 389	4 630
Travel and subsistence	1 540	1 544	1 672	2 420	2 420	2 495	2 561	2 704	2 651
Operating payments	156	94	57	486	486	157	349	413	976
Venues and facilities	30	13	24	478	478	152	206	234	350
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>171 697</b>	<b>206 656</b>	<b>323 950</b>	<b>462 980</b>	<b>169 980</b>	<b>169 980</b>	<b>173 957</b>	<b>196 853</b>	<b>207 680</b>
Public corporations and private enterprises	171 605	206 656	323 910	462 980	169 980	169 980	173 957	196 853	207 680
Public corporations	171 605	206 656	319 910	436 223	169 980	169 980	173 957	196 853	207 680
Other transfers to public corporations	171 605	206 656	319 910	436 223	169 980	169 980	173 957	196 853	207 680
Private enterprises	–	–	4 000	26 757	–	–	–	–	–
Other transfers to private enterprises	–	–	4 000	26 757	–	–	–	–	–
Households	92	–	40	–	–	–	–	–	–
Social benefits	92	–	40	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 697</b>	<b>459</b>	<b>65 000</b>	<b>–</b>	<b>307 000</b>	<b>307 000</b>	<b>320 488</b>	<b>338 562</b>	<b>357 183</b>
Buildings and other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Machinery and equipment	1 697	459	–	–	–	–	–	–	–
Other machinery and equipment	1 697	459	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>231 114</b>	<b>262 048</b>	<b>442 802</b>	<b>527 802</b>	<b>539 307</b>	<b>539 686</b>	<b>558 986</b>	<b>602 513</b>	<b>632 637</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>14 825</b>	<b>13 434</b>	<b>18 145</b>	<b>27 289</b>	<b>16 946</b>	<b>18 374</b>	<b>21 543</b>	<b>21 448</b>	<b>22 150</b>
Compensation of employees	9 630	9 972	10 573	11 232	11 626	11 069	12 284	13 391	14 576
Salaries and wages	8 400	8 684	9 154	9 748	10 142	9 523	10 720	11 716	12 798
Social contributions	1 230	1 288	1 419	1 484	1 484	1 546	1 564	1 675	1 778
Goods and services	5 195	3 462	7 572	16 057	5 320	7 305	9 259	8 057	7 574
Administrative fees	44	31	94	76	76	56	135	174	183
Minor Assets	–	–	–	5	5	5	5	5	5
Catering: Departmental activities	41	12	29	–	–	11	–	–	–
Consultants and professional services: Business	–	–	–	9 000	–	–	–	–	–
Agency and support / outsourced services	3 985	2 475	6 316	5 228	3 522	5 582	6 254	4 563	4 297
Travel and subsistence	982	913	1 111	1 673	1 642	1 576	2 786	3 232	3 001
Operating payments	119	19	–	–	–	–	–	–	–
Venues and facilities	24	12	22	75	75	75	79	83	88
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>87</b>	<b>4 800</b>	<b>4 614</b>	<b>2 279</b>	<b>2 279</b>	<b>–</b>	<b>3 502</b>	<b>2 551</b>	<b>2 691</b>
Provinces and municipalities	–	4 800	2 464	–	–	–	–	–	–
Municipalities	–	4 800	2 464	–	–	–	–	–	–
Municipal agencies and funds	–	4 800	2 464	–	–	–	–	–	–
Public corporations and private enterprises	–	–	2 150	2 279	2 279	–	3 502	2 551	2 691
Private enterprises	–	–	2 150	2 279	2 279	–	3 502	2 551	2 691
Other transfers to private enterprises	–	–	2 150	2 279	2 279	–	3 502	2 551	2 691
Households	87	–	–	–	–	–	–	–	–
Social benefits	87	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>14 912</b>	<b>18 234</b>	<b>22 759</b>	<b>29 568</b>	<b>19 225</b>	<b>18 374</b>	<b>25 045</b>	<b>23 999</b>	<b>24 841</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>26 941</b>	<b>29 900</b>	<b>17 318</b>	<b>18 752</b>	<b>17 844</b>	<b>16 838</b>	<b>18 900</b>	<b>20 601</b>	<b>22 364</b>
Compensation of employees	18 738	22 139	15 395	16 576	15 668	14 817	16 513	18 015	19 637
Salaries and wages	16 336	19 130	13 338	12 585	11 796	12 733	11 261	12 469	13 661
Social contributions	2 402	3 009	2 057	3 991	3 872	2 084	5 252	5 546	5 976
Goods and services	8 203	7 761	1 923	2 176	2 176	2 021	2 387	2 586	2 727
Administrative fees	191	143	64	52	52	63	150	158	166
Advertising	545	195	221	89	89	462	200	211	223
Minor Assets	3	338	30	–	–	–	–	–	–
Catering: Departmental activities	661	400	30	32	32	16	34	36	38
Communication (G&S)	1	415	–	–	–	–	–	–	–
Computer services	–	50	–	–	–	–	–	–	–
Consultants and professional services: Business	1 417	1 167	584	858	858	591	886	935	986
Contractors	166	173	41	–	–	–	–	–	–
Agency and support / outsourced services	2 933	1 910	36	–	–	–	–	–	–
Consumable supplies	–	161	2	–	–	5	–	–	–
Operating leases	–	585	–	–	–	–	–	–	–
Travel and subsistence	1 963	2 070	854	1 004	1 004	852	1 062	1 121	1 182
Operating payments	132	99	35	–	–	18	–	–	–
Venues and facilities	191	55	26	141	141	14	55	125	132
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>54 500</b>	<b>52 397</b>	<b>75 383</b>	<b>86 186</b>	<b>86 186</b>	<b>86 186</b>	<b>96 310</b>	<b>93 855</b>	<b>99 017</b>
Departmental agencies and accounts	54 500	52 205	75 383	86 186	86 186	86 186	96 310	93 855	99 017
Departmental agencies (non-business entities)	54 500	52 205	75 383	86 186	86 186	86 186	96 310	93 855	99 017
Households	–	192	–	–	–	–	–	–	–
Social benefits	–	133	–	–	–	–	–	–	–
Other transfers to households	–	59	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>959</b>	<b>943</b>	<b>250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	959	943	250	–	–	–	–	–	–
Other machinery and equipment	959	943	250	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>82 400</b>	<b>83 240</b>	<b>92 951</b>	<b>104 938</b>	<b>104 030</b>	<b>103 024</b>	<b>115 210</b>	<b>114 456</b>	<b>121 381</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>16 723</b>	<b>16 635</b>	<b>13 704</b>	<b>18 758</b>	<b>17 843</b>	<b>16 968</b>	<b>20 016</b>	<b>18 624</b>	<b>20 713</b>
Compensation of employees	9 965	10 828	11 445	13 528	13 613	13 167	14 732	16 073	17 523
Salaries and wages	8 491	9 422	9 998	11 176	11 261	11 515	12 249	13 363	14 616
Social contributions	1 474	1 406	1 447	2 352	2 352	1 652	2 483	2 710	2 907
Goods and services	6 758	5 807	2 259	5 230	4 230	3 801	5 284	2 551	3 190
Administrative fees	53	54	70	204	204	88	246	260	317
Advertising	164	–	–	–	–	–	–	–	–
Minor Assets	19	–	–	10	10	10	11	12	13
Catering: Departmental activities	34	33	51	18	18	15	–	–	–
Communication (G&S)	41	28	1	–	–	5	–	–	–
Computer services	751	219	420	333	333	333	431	455	780
Consultants and professional services: Business	–	429	–	64	64	–	2 900	–	–
Contractors	–	–	7	231	231	–	244	258	272
Agency and support / outsourced services	4 634	4 192	657	3 200	2 200	2 200	–	–	–
Consumable: Stationery, printing and office supplies	68	–	8	188	188	21	63	98	260
Travel and subsistence	872	841	919	836	836	1 125	1 360	1 436	1 514
Training and development	23	5	8	57	57	–	–	–	–
Venues and facilities	99	6	118	89	89	4	29	32	34
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>140</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	140	–	–	–	–	–	–	–	–
Other machinery and equipment	140	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>16 863</b>	<b>16 635</b>	<b>13 704</b>	<b>18 758</b>	<b>17 843</b>	<b>16 968</b>	<b>20 016</b>	<b>18 624</b>	<b>20 713</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 887</b>	<b>3 744</b>	<b>3 423</b>	<b>21 322</b>	<b>5 577</b>	<b>5 577</b>	<b>12 962</b>	<b>5 364</b>	<b>5 794</b>
Compensation of employees	2 471	2 682	2 898	3 202	3 317	3 317	3 538	3 860	4 207
Salaries and wages	2 192	2 365	2 520	2 710	2 825	2 886	2 865	3 104	3 391
Social contributions	279	317	378	492	492	431	673	756	816
Goods and services	416	1 062	525	18 120	2 260	2 260	9 424	1 504	1 587
Administrative fees	21	28	22	–	–	17	–	–	–
Advertising	34	–	81	–	–	–	–	–	–
Catering: Departmental activities	9	–	3	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	4 000	–	–	8 000	–	–
Contractors	–	–	10	–	–	–	–	–	–
Agency and support / outsourced services	–	657	–	2 823	2 000	1 801	1 082	1 143	1 206
Travel and subsistence	336	369	409	4 260	260	442	275	290	306
Venues and facilities	16	8	–	7 037	–	–	67	71	75
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>329 941</b>	<b>331 436</b>	<b>346 808</b>	<b>338 050</b>	<b>354 145</b>	<b>354 145</b>	<b>366 433</b>	<b>387 477</b>	<b>408 788</b>
Departmental agencies and accounts	310 941	331 436	346 808	338 050	354 145	354 145	366 433	387 477	408 788
Departmental agencies (non-business entities)	310 941	331 436	346 808	338 050	354 145	354 145	366 433	387 477	408 788
Public corporations and private enterprises	19 000	–	–	–	–	–	–	–	–
Public corporations	19 000	–	–	–	–	–	–	–	–
Other transfers to public corporations	19 000	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>332 828</b>	<b>335 180</b>	<b>350 231</b>	<b>359 372</b>	<b>359 722</b>	<b>359 722</b>	<b>379 395</b>	<b>392 841</b>	<b>414 582</b>

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

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments									
.....									
Goods and services	89 845	77 619	62 170	106 291	77 254	80 398	93 610	80 968	80 109
Administrative fees	1 029	937	861	900	900	900	1 158	1 334	1 471
Advertising	2 158	657	486	545	545	868	1 101	1 179	1 263
Minor Assets	165	517	41	500	500	500	988	1 255	1 250
Audit cost: External	3 367	3 844	3 851	4 500	4 500	4 500	5 495	5 503	5 806
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 702	842	337	372	1 772	1 772	570	602	438
Communication (G&S)	4 639	4 666	3 690	4 049	4 049	3 650	3 788	4 011	4 200
Computer services	989	942	658	619	619	478	686	985	1 338
Consultants and professional services: Business	1 604	1 862	747	16 696	3 696	3 386	12 282	1 459	1 539
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	365	923	500	1 910	1 910	-	-	-
Contractors	173	175	74	619	619	503	675	713	474
Agency and support / outsourced services	22 932	17 523	11 293	21 550	13 771	15 438	17 888	13 953	9 770
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	584	1 321	934	1 200	1 200	1 200	1 548	1 603	1 882
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	200	200	-	229	241	255
Inventory: Fuel, oil and gas	-	-	-	168	168	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 048	596	815	588	588	1 009	834	881	929
Consumable: Stationery, printing and office supplies	1 745	833	1 282	1 700	1 700	1 531	1 700	2 323	2 319
Operating leases	26 032	23 845	19 932	20 562	20 562	22 802	21 277	20 370	21 490
Property payments	5 627	4 992	4 066	3 858	3 858	3 607	3 756	4 389	4 630
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 617	12 379	10 967	15 885	11 854	13 297	16 057	16 027	16 075
Training and development	804	312	428	2 057	2 057	1 817	2 002	2 109	2 206
Operating payments	717	476	244	880	880	446	677	996	1 578
Venues and facilities	913	535	541	8 343	1 306	784	899	1 035	1 196
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	89 845	77 619	62 170	106 291	77 254	80 398	93 610	80 968	80 109

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2018/19	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
1	0	Mpumalanga International Fresh Produce Market	new building	Head office	11/01/2017	30/11/2021	Other	Enterprise Development	-	-	307 000	320 488	385 562	357 183
Total New infrastructure assets										-	307 000	320 488	385 562	357 183
2. Upgrades and additions														
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-
4. Maintenance and repairs														
1	Maintenance and repairs	Maintenance of buildings	Recurring	Head office	01/01/2015	31/12/2021	Other	Financial Management	-	-	1 500	525	525	554
Total Maintenance and repairs										-	1 500	525	525	554
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	0	Siyanda Stationeries CC	Rental	Emerlo	11/01/2016	31/10/2018	Other	Regional Directors	-	-	2 205	797	837	883
2	Building	Silulu Investment	Rental	Ehlanzeni	05/01/2015	30/06/2018	Other	Regional Directors	-	-	11 193	4 223	4 489	4 736
3	Building	Masakhane Mining and Supply	Rental	Ehlanzeni	01/01/2013	31/12/2022	Other	Regional Directors	-	-	2 205	797	837	883
4	Building	Foxtail Investments (PTY)LTD	Rental	Emalahleni	04/01/2017	30/03/2018	Other	Regional Directors	-	-	9 549	3 892	3 937	4 154
5	Building	Sheerprops 100 (PTY)LTD	Rental	Bushbuckridge	11/01/2017	31/03/2018	Other	Regional Directors	-	-	7 743	4 179	4 268	4 503
Total Infrastructure leases										-	32 895	13 888	14 368	15 159
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure										-	341 395	334 901	400 455	372 896

**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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	17	4 800	2 470	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaliwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	4 800	2 470	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	17	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>17</b>	<b>4 800</b>	<b>2 470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>