

Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2020/21	R1 353 068 000
Direct Charge	R0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Department of Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

1. Overview

Vision

An Inclusive, Globally Competitive Economy.

Mission

Drive economic growth that creates decent employment and promotes sustainable development.

Legislative and Other Mandates

Constitutional mandate of the Department

The Department derives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996; Schedule 4 and 5.

Legislative and Policy Mandates

To stimulate economic growth and development towards creating sustainable and decent employment, economic transformation, alleviation of poverty.

List of Legislative Mandate

- Mpumalanga Economic Regulator Act No. 2 of 2017
- National Tourism Act No.3 of 2014
- Mpumalanga Gambling Act No.5 of 1995.
- Mpumalanga Liquor Licensing Act 5 of 2007
- National Gambling Act 59 of 2003. No. 7 of 2004
- Mpumalanga Consumer Affairs Act No. 6 of 1998.
- Mpumalanga Liquor Licensing No. Act 5 of 2006.
- Mpumalanga Business Act No.2 of 1996.
- National Small Business Enabling Act No 102 of 1996.
- Broad-based Black Empowerment Act No. 53 of 2003.
- National Credit Act No.34 of 2005.
- Public Financial Management Act No.1 of 1999.
- Public Service Act No. 103 of 1994.

- Basic Conditions of Employment Act No. 75 of 1997.
- Labour Relations Act. No 66 of 1995.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Economic Development and Tourism (DEDT) is guided by the following policy frameworks:

- National Development Plan (NDP)
- Mpumalanga Vision 2030: The Strategic Implementation Framework
- Mpumalanga Economic Growth and Development Path (MEGDP)
- Mpumalanga Industrial Development Plan (MIDP)
- The draft Mpumalanga Provincial Five Years Plan (2020 – 2025)

The MEGDP framework and the MIDP remain the relevant guiding policy documents to be utilised in setting out priorities for the 2020 – 2025 MTSF period. These policy frameworks instruct the Province to focus on the following five (5) key 'job-drivers':

- Key economic sectors;
- Infrastructure development;
- Spatial development;
- Regional and international cooperation; and
- Seizing the potential of new economies.

The key economic sectors identified as drivers for rapid economic growth and job creation are agriculture (including forestry), manufacturing, mining, tourism as well as “new economies”. To realise the strategic issues identified above, there are specific outputs that are prioritised in each sector. In addition, also key actions to ensure that the five-year outputs are achieved as planned.

Key programmes/strategies supporting the economic priorities are as follows:

- Provincial Trade and Investment Promotion Strategy
- Mpumalanga Industrial Development Plan (Industrial Technology Parks – including Sabie Forestry Technology Park, Mpumalanga International Fresh Produce Market in the City of Mbombela and also 3 Agri-Hubs/Parks as well as the Nkomazi SEZ – agro-processing)
- Mpumalanga Forestry Development Plan
- Mpumalanga Green Economy Development Plan
- Integrated SMME Strategy – focus also on township economic development
- Mpumalanga Tourism Development Strategy

Progress made in terms of the operationalisation of the Nkomazi SEZ and how it will stimulate economic growth and create jobs: The establishment of the Nkomazi SEZ has three phases: Phase 1: Designation of the SEZ was done in March 2019. Phase 2: Transitional/Interim Phase, the establishment of the SEZ entity as a subsidiary of MEGA is in progress. The establishment of the Project Management Unit (PMU) is in progress (re-adverts issued), Calling for SEZ Entity Board re-advertised. The process of township establishment has already commenced, and it is expected to be concluded by the end of March 2020.

As part of economic transformation, local SMMEs should be empowered to generate alternative energy using municipal waste, biogas etc. The department through the Industrial Symbiosis Programme, ten (10) SMMEs have been linked under this programme for particularly, energy generation using waste.

2. Review of the current financial year (2019/20)

During the period under review the department has implemented and achieved the following key objectives:

Green Economy:

Consultations with various departments (OTP and DARDLEA) on the interdepartmental task team has taken place. As the secretariat of the Bio-energy cluster, opportunities within the sector have been identified and linked with SMMEs. Engagements have taken place with green Cape and an MOU has been finalised. The process of establishing a special purpose vehicle to implement Green Initiatives is in process. Three (3) Biogas pilots were

successfully completed and handed over to schools after installation of the technology. A benchmark has been undertaken in Cape Town and European countries that are aggressively implementing green initiatives particularly solar and wind and the Evaluation has been concluded. Retrofitting of the government head office in Mbombela has been completed. The Fly-ash beneficiation assessment/case study was developed and SMMEs have been identified to take advantage of the opportunities.

Tourism

The department has provided support for 19 HDIs to participate in the tourism industry (5 new & 14 existing). Destination Mpumalanga was promoted at various marketing platforms, such as Africa's Travel Indaba, WTM Africa, LETO in Russia, Tourism Month, Mall Activations and Travel People. Supported Event Marketing Activations, such as Mbombela Jazz Festival, Innibos, Picnic, Bushfire Festival, Sun Rider Biker's Rally. Beautification of the two strategic towns' main tourist areas was concluded. Established community projects such as traditional dance groups and upgraded the informal trading centres (chicken dusts). Developed visible signage at the main entry point of these two towns. Renovated the viewing deck at the Emgwenya tunnel. The department has also finalised the study to determine the impact and size of the Tourism sector in the Province.

Manufacturing Sector (SEZ and SMME support)

With regards to designation, Minister Davies has gazetted the Nkomazi SEZ, (Gazette No. 42323, 22 March 2019). A Service Level Agreement (SLA) between DEDT and MEGA was concluded, (27 March 2019). A Political Oversight Committee has been established and an SEZ Project Steering Committee capacitated. The recruitment process for key positions within the PMU is already underway and close to finalisation. A budget of R 35 million has been allocated for the Interim Phase. The processes allocated for establishment of the SEZ Entity are at an advanced stage. The Township Establishment process has progressed (Matter before Municipal Planning Tribunal Hearing) and will be completed by end March 2020. Environmental Authorisation has been obtained. PMU to report adherence to timeframes with Project Steering Committee by April 2020. Handed certificates to 2 SMMEs and Cooperatives (2 brick making SMMEs and 1 Cooperative).

Forestry Industrial (Technology Park)

The Forestry Industrial Technology Park in Sabie has the following achievements; Statutory Compliance (SPLUMA & NEMA) process underway. The first Tribunal Hearing was conducted in August 2019. The subsequent hearing was postponed following a decision to adopt a more comprehensive EIA process. Private surface rights issue is being attended to. Draft Land Availability Agreement already submitted to Thaba Chweu Local Municipality for consideration. We have signed Memorandum of Agreement with Safcol as part of strengthening the investment pipeline. Currently we have managed to train 10 young people from Thaba Chweu Local Municipality in furniture making and upholstery. Partnership negotiations have been initiated with a private company to provide opportunities to a group of SMME's to produce various wood products.

Petrochemical Industrial Technology Park

The statutory Compliance (SPLUMA & NEMA) processes at the Petrochemical Industrial Technology Park in Govan Mbeki have been completed. Surveying is underway, where after the Surveyor General will approve the General Plan and the Registrar of Deeds will open the township register which will be completed in December 2019. MOU between MPG and SASOL was renewed in April 2019.

Mining & Metals Industrial Technology Park

We collaborated with Minerals Council to implement the Programme of Action and we have also concluded an MOU with Mine Water Coordinating Body. Research was conducted in Barberton, Pilgrims rest, and Emalahleni and a report was produced to resuscitate the dying mines. MEGA entered into an agreement with Highveld Industrial Park. Partnership model with Gauteng DED developed for Ekandustria.

Agriculture Sector

The construction of the top structures for the Mpumalanga International Produce Market have commenced; a building (agro-processing facility) has been identified to ensure that operations commence by end of the first quarter of the next financial year; associated external infrastructure has been prioritised to ensure the timeous commissioning of the building.

Due to the slow progress on the Mpumalanga International Fresh Produce Market (MIFPM) project R213.195 million of the original budget was surrendered during the first adjustment budget. The additional R35.000 million that was appropriated to the DEDT during the first adjustment is proposed for reprioritization to 2020/2021. By the end of the third quarter, the Department was on track to spend the available budget within allowable limits.

3. Outlook for the coming financial year (2020/21)

The Department has used the Problem and Solution Tree methodology to conduct an external environmental evaluation and analysis. This section provides an overview of the problem and solution trees that has been identified the focal points that the Department needs to address to ensure economic growth is achieved.

In addressing the causes that result in the core problem of a high carbon footprint that contributes to climate change resulting from coal powered energy, the department will ensure Implementation of the Mpumalanga Green Economic Plan and Establish methods of treating waste water for reuse in different commercial uses

Due to the fact that the province has a resource-based manufacturing industry, the following interventions will contribute towards creating a knowledge-based manufacturing industry within the province.

- Establishment of Agri-hubs and Special Economic Zones (SEZ);
- Implement a master plan that ensures a comprehensive manufacturing support base of the SMME'S in the value chain;
- Leverage Foreign Direct Investment (FDI);
- Roll out of relevant skills development programmes;
- Implement Mpumalanga Industrial Development Plan (5 key projects identified);
- Development and implementation of incentive schemes;

- Explore and develop appropriate low cost renewable energy sources;
- Review non-essential SABS standards to assist compliance for local SMME manufacturing operations;
- Revitalisation of the township and rural economies;
- Directly link government procurement to rural and township economies;

In addressing the problem of a non-inclusive, integrated and transformed agro processing sector the following will be done:

- Coordinate the implementation of the Mpumalanga International Fresh Produce Market and its associated agri-hubs;
- Improve and develop the export market for agricultural goods;
- Coordinate and facilitate access to funding for participants in the agro-processing sector.

In order for the Department to ensure that mining can be more effectively used in the attainment of the provincial developmental agenda, the following interventions can assist in overcoming the problem of lack of control over the mining industry in contributing to the provincial agenda.

- Influence the national legislation to address the developmental agenda;
- Strengthen partnership platforms with key stakeholders to accelerate the developmental agenda in the mining industry;
- Implement the Plan of Action emanating from the provincial mining lekgotla pledge;
- Support MEGA to establish a mining company;
- Create special vehicle to facilitate transformation

The Department and its Agency Mpumalanga Tourism and Parks Agency (MTPA) will play a more dominant role in coordinating tourism related activities within the province to ensure that aligned and integrated tourism development takes place. Therefore, the following interventions will contribute towards addressing the problem of uncoordinated tourism development:

- Embark on an education and awareness campaign to lobby support of impacting departments to leverage/influence and persuade the aligned flow of resources across three spheres of government;
- Amend enabling legislation to secure the participation of key stakeholders in sharing of information and implementation of identified interventions and clarify roles and responsibilities;
- Prioritisation and provisioning of adequate funding for tourism development;
- Implementation of township and rural tourism initiatives;

The department will also address the problem of fragmented planning, uncoordinated implementation and poor work ethic by implementing the following interventions:

- Submit an application to Executive Council to fill four (4) critical vacant posts
- Decentralisation of certain support functions to existing regional offices.
- Human capital development through workforce reskilling and upskilling
- Integrated Planning approach internal to the Department and with SOEs and stakeholders

4. Reprioritisation

The next stage in the establishment of the Nkomazi SEZ has been reprioritised to 2020/21, along with the BBBEE baseline study.

5. Procurement

The Procurement Plan will be developed for all projects estimated at a total cost that is above R500.000 this will be done in time for submission to Provincial Treasury.

Programme	Activity	Estimated cost
Trade and Sector Development	Professional work required for the establishment of a Centre of Excellence in Incubation in the Steve Tshwete Local Municipality	R 950 000-00
Integrated Economic Development	BBBEE baseline study	R 950 000-00
Administration	Motor Vehicles	R 750 000-00
Administration	Photocopier contract	Operational, multiperiod

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	998 231	1 121 987	1 135 629	1 257 471	1 078 214	1 078 214	1 314 010	1 401 108	1 479 061
Conditional grants	3 911	3 505	3 259	3 467	3 467	3 467	4 058	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 911	3 505	3 259	3 467	3 467	3 467	4 058	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	20 000	–	–	–	35 000	–	–
Total receipts	1 002 142	1 125 492	1 158 888	1 260 938	1 081 681	1 081 681	1 353 068	1 401 108	1 479 061
Total payments	998 569	1 109 847	1 158 888	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061
Surplus/(deficit) before financing	3 573	15 645	–	–	–	1 510	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	3 573	15 645	–	–	–	1 510	–	–	–

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	100 234	106 632	106 997	113 105	113 105	113 105	119 326	125 889	131 931
Casino taxes	77 296	79 885	88 192	93 484	93 484	93 484	98 626	104 050	109 044
Horse racing taxes	16 349	19 023	10 193	10 805	10 805	10 805	11 399	12 026	12 603
Liquor licences	6 589	7 724	8 612	8 816	8 816	8 816	9 301	9 813	10 284
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	117	120	160	169	169	169	178	188	197
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 207	1 582	1 064	1 128	1 128	1 128	1 190	1 255	1 315
Sales of capital assets	–	–	–	200	200	200	211	223	234
Financial transactions in assets and liabilities	1 357	282	520	551	551	551	581	613	642
Total	102 915	108 616	108 741	115 153	115 153	115 153	121 486	128 168	134 319

Revenue projection throughout the MTEF is based on the current collection projections of the Department through the Mpumalanga Economic Regulator.

7. Payment summary

7.1. Key assumptions

- The budgets as appropriated by the Provincial Treasury for the 2020/21 financial year will change to include R35.000 million as per the requirement to establish the SEZ;
- 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.
- The department applied the CPI for 2021/22 and 2022/23 financial year for goods and services.
- The 2020/21 financial year allocation for goods and services has been adjusted in accordance to the current and previous year's expenditure trends.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	76 122	88 915	92 919	110 798	108 582	107 946	112 000	119 072	127 797
2. Integrated Economic Development	442 802	528 725	532 652	598 397	421 716	422 529	663 804	676 610	713 187
3. Trade and Sector Development	22 759	15 423	16 654	24 191	23 691	21 408	24 481	25 581	29 880
4. Business Regulation and Governance	92 951	103 041	114 405	114 722	114 422	114 060	120 092	126 044	132 053
5. Economic Planning	13 704	15 435	18 610	17 743	17 843	18 801	19 540	20 489	21 615
6. Tourism	350 231	358 308	383 648	395 087	395 427	395 427	413 151	433 312	454 529
Total payments and estimates:	998 569	1 109 847	1 158 888	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	180 270	186 498	215 277	233 321	232 909	230 637	242 616	255 900	274 722
Compensation of employees	118 100	128 335	137 269	152 281	150 281	149 576	158 412	166 320	178 682
Goods and services	62 170	58 163	78 008	81 040	82 628	81 061	84 204	89 580	96 040
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	751 098	612 774	668 684	684 706	719 056	719 706	748 681	763 540	804 351
Provinces and municipalities	2 470	–	7	–	–	650	20	30	31
Departmental agencies and accounts	422 191	440 331	475 243	483 729	483 729	483 729	506 327	531 039	556 027
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	326 060	172 259	193 232	200 474	234 824	234 824	241 803	231 911	247 706
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	377	184	202	503	503	503	531	560	587
Payments for capital assets	67 181	310 575	274 927	342 911	129 716	129 828	361 771	381 668	399 988
Buildings and other fixed structures	65 000	307 000	271 488	338 562	125 367	125 367	357 183	376 828	394 916
Machinery and equipment	2 181	3 575	3 435	4 349	4 349	4 349	4 588	4 840	5 072
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	4	–	–	112	–	–	–
Payments for financial assets	20	–	–	–	–	–	–	–	–
Total economic classification	998 569	1 109 847	1 158 888	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061

The total allocated budget for 2020/21 financial year is R1.353.068 billion, of which an amount of R748.130 million will be transferred to the Entities of the Department, including an amount of R4.058 million for EPWP conditional grant and amount of R35.000 million for Nkomazi SEZ.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	500	500	525	525	525	525	554	584	612
Maintenance and repairs	500	500	525	525	525	525	554	584	612
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	307 000	320 488	338 562	125 367	125 367	357 183	376 828	394 916
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	11 858	12 472	13 888	14 368	14 368	14 368	15 159	15 993	16 761
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	12 358	319 972	334 901	353 455	140 260	140 260	372 896	393 405	412 289
Capital infrastructure	–	307 000	320 488	338 562	125 367	125 367	357 183	376 828	394 916
Current infrastructure*	12 358	12 972	14 413	14 893	14 893	14 893	15 713	16 577	17 373

The Department does not generally have infrastructure projects, normally the infrastructure payments are for the payment of lease equipment, office buildings and minor office maintenance. The new infrastructure asset of the department is the Mpumalanga International Fresh Produce Market (MIFPM) which is currently being developed within the budget of the Department by an implementing agent.

7.5. Departmental Public-Private Partnership (PPP) projects

The department has not entered into any PPP agreements.

7.6. Transfers

7.6.1. Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Mpumalanga Economic Growth Age	384 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Mpumalanga Economic Regulator	62 482	64 507	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Mpumalanga Tourism and Parks Bo	345 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
0	13 001	21 679	–	–	–	–	–	–	–
Total	806 201	610 311	666 700	681 652	716 652	716 652	748 130	762 950	803 733

The departmental budget of R748.130 million will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R241.803 million. This includes R1.200 million EPWP conditional grant and R 35.000 million Nkomazi SEZ. R407.558 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The regulatory entity, the Mpumalanga Economic Regulatory (MER) is allocated R98.769 million.

7.6.2. Transfers to other entities

The department does not make transfers to other entities.

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		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	2 470	–	7	–	–	650	20	30	31
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	2 470	–	7	–	–	650	20	30	31

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.

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Office of MEC	7 120	8 141	11 075	11 287	10 711	14 606	13 185	14 010	14 238
2. Senior Management (HOD)	7 594	8 251	7 360	11 940	10 940	9 447	11 705	13 111	14 120
3. Financial Management	33 426	36 762	39 154	46 840	45 740	45 452	47 234	51 114	57 092
4. Corporate Services	27 982	35 761	35 330	40 731	41 191	38 441	39 876	40 837	42 347
Total payments and estimates: Programme 1	76 122	88 915	92 919	110 798	108 582	107 946	112 000	119 072	127 797

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	73 828	85 156	89 342	105 946	103 730	102 434	106 861	113 642	122 107
Compensation of employees	52 826	60 635	63 347	71 605	70 305	69 009	73 710	77 725	82 440
Goods and services	21 002	24 521	25 995	34 341	33 425	33 425	33 151	35 917	39 667
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	343	184	142	503	503	1 153	551	590	618
Provinces and municipalities	6	—	7	—	—	650	20	30	31
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	337	184	135	503	503	503	531	560	587
Payments for capital assets	1 931	3 575	3 435	4 349	4 349	4 359	4 588	4 840	5 072
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 931	3 575	3 435	4 349	4 349	4 349	4 588	4 840	5 072
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	10	—	—	—
Payments for financial assets	20	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	76 122	88 915	92 919	110 798	108 582	107 946	112 000	119 072	127 797

The budget allocated under this programme is mainly for the administrative support of the Department. The Department disposed of six (6) obsolete vehicles during 2019/2020, and 3 of these will be replaced by sedan vehicles by the end of the year. The remaining three (3) will be replaced during 2020/2021 including one light delivery vehicle. In addition there are plans to procure capital assets to replace obsolete computer equipment, and unserviceable furniture assets.

8.1.2 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

8.2 Programmes 2 – Integrated Economic Development Services

8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth through the promotion of HDI. Coordinate the implementation of SMME and Cooperatives strategies, Coordinate the implementation of the BBBEE plan and Strengthen LED to drive the economic growth and development in municipalities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. CD:Office Support	1 518	1 622	1 825	1 792	1 792	2 101	1 949	2 056	2 155
2. Enterprise Development	399 406	487 841	487 184	550 679	372 484	372 861	612 992	624 225	658 752
3. Local Economic Development	5 314	5 928	6 824	8 135	8 135	8 135	7 630	7 852	8 486
4. Economic Empowerment	3 718	3 955	6 166	5 971	5 971	5 245	5 329	5 717	5 992
5. Regional Directors	32 846	29 379	30 653	31 820	33 334	34 187	35 904	36 760	37 802
Total payments and estimates: Programme 2	442 802	528 725	532 652	598 397	421 716	422 529	663 804	676 610	713 187

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	53 852	51 745	69 636	61 912	63 426	64 188	64 818	67 871	70 565
Compensation of employees	24 963	25 832	27 895	29 911	29 911	29 935	31 534	32 704	35 160
Goods and services	28 889	25 913	41 741	32 001	33 515	34 253	33 284	35 167	35 405
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	323 950	169 980	191 524	197 923	232 923	232 923	241 803	231 911	247 706
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	323 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	40	–	67	–	–	–	–	–	–
Payments for capital assets	65 000	307 000	271 492	338 562	125 367	125 418	357 183	376 828	394 916
Buildings and other fixed structures	65 000	307 000	271 488	338 562	125 367	125 367	357 183	376 828	394 916
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	4	–	–	51	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	442 802	528 725	532 652	598 397	421 716	422 529	663 804	676 610	713 187

The budget allocated within this programme for 2020/21 includes an allocation to MEGA of R 241.803 million the amount includes R1.200 million EPWP conditional grant and R35.000 million Nkomazi SEZ. The budget for the MIFPM is R 357.183 million in 2020/21 that is included in the budget for Capital Assets – Buildings and other fixed structures, of the Department.

8.2.2 Service Delivery Measures

Refer to Annual Performance Plan 2020/21.

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 industries within the key economic sectors of the Province and create a conducive environment for trade and investment.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. CD:Office support	1 679	1 595	1 738	2 324	2 224	1 977	2 095	2 210	2 316
2. Trade and Investment Promotion	3 397	2 999	3 493	4 854	4 854	4 177	5 540	5 906	7 266
3. Sector Development	11 982	8 560	9 640	13 430	13 030	12 061	14 037	14 502	17 193
4. Strategic Initiatives	5 701	2 269	1 783	3 583	3 583	3 193	2 809	2 963	3 105
5. Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 3	22 759	15 423	16 654	24 191	23 691	21 408	24 481	25 581	29 880

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	18 145	13 144	14 879	21 640	21 790	19 456	24 481	25 581	29 880
Compensation of employees	10 573	10 788	11 560	13 583	13 183	13 154	14 216	14 999	17 006
Goods and services	7 572	2 356	3 319	8 057	8 607	6 302	10 265	10 582	12 874
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 614	2 279	1 775	2 551	1 901	1 901	–	–	–
Provinces and municipalities	2 464	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 150	2 279	1 775	2 551	1 901	1 901	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	51	–	–	–
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	–	–	–	–	–	51	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	22 759	15 423	16 654	24 191	23 691	21 408	24 481	25 581	29 880

An amount of R24.481 million is allocated for this programme for 2020/2021 financial year. This includes R2.691 million for Training and Development, and R4.297 million in respect of Agency and Support functions.

8.3.1 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

8.4 Programme 4: Business Regulation and Governance

8.4.1 Description and objectives

The purpose of the Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. CD: Office Support	1 613	1 528	1 704	1 776	1 776	1 678	1 926	2 032	2 130
2. Consumer Protection	12 122	11 287	11 875	14 162	13 862	13 472	14 244	14 966	16 533
3. Regulation Services	79 216	90 226	100 826	98 784	98 784	98 910	103 922	109 046	113 390
Total payments and estimates: Programme 4	92 951	103 041	114 405	114 722	114 422	114 060	120 092	126 044	132 053

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	17 318	16 855	18 095	20 867	20 567	20 205	21 323	22 409	24 333
Compensation of employees	15 395	14 858	16 439	18 281	17 981	17 619	18 596	19 533	21 519
Goods and services	1 923	1 997	1 656	2 586	2 586	2 586	2 727	2 876	2 814
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	75 383	86 186	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	75 383	86 186	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	250	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	250	–	–	–	–	–	–	–	–
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 4	92 951	103 041	114 405	114 722	114 422	114 060	120 092	126 044	132 053

Other 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 entity being the Mpumalanga Economic Regulator which is allocated R 98.769 million as an operational grant to execute its mandate.

8.4.2 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

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.

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Cd: Office Support	1 445	1 562	1 812	1 898	1 898	2 268	1 858	1 960	2 055
2. Economic Policy and Planning	2 620	2 901	3 401	3 200	3 200	3 113	3 894	4 170	4 513
3. Research and Development	683	1 041	1 220	1 146	1 146	1 146	1 294	1 365	1 430
4. Knowledge Management	2 980	3 421	4 706	3 466	3 566	4 018	4 100	4 324	4 531
5. Monitoring and Evaluation	1 546	2 229	2 803	2 817	2 817	3 301	2 974	3 077	3 224
6. Economic Analysis	4 430	4 281	4 668	5 216	5 216	4 955	5 420	5 593	5 862
Total payments and estimates: Programme 5	13 704	15 435	18 610	17 743	17 843	18 801	19 540	20 489	21 615

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	13 704	15 435	18 610	17 743	17 843	18 801	19 540	20 489	21 615
Compensation of employees	11 445	13 041	14 486	15 192	15 192	16 150	16 350	17 125	18 090
Goods and services	2 259	2 394	4 124	2 551	2 651	2 651	3 190	3 364	3 525
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	–	–	–	–	–	–	–	–	–
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 5	13 704	15 435	18 610	17 743	17 843	18 801	19 540	20 489	21 615

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 there is adequate oversight of public entities.

8.5.2 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

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.

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Tourism	350 231	358 308	383 648	395 087	395 427	395 427	413 151	433 312	454 529
Total payments and estimates: Programme 6	350 231	358 308	383 648	395 087	395 427	395 427	413 151	433 312	454 529

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 423	4 163	4 715	5 213	5 553	5 553	5 593	5 908	6 222
Compensation of employees	2 898	3 181	3 542	3 709	3 709	3 709	4 006	4 234	4 467
Goods and services	525	982	1 173	1 504	1 844	1 844	1 587	1 674	1 755
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	346 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	346 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	350 231	358 308	383 648	395 087	395 427	395 427	413 151	433 312	454 529

In this programme, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. R 407.558 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA) and this amount includes R 2.858 million EPWP conditional grant. The MTPA has been tasked to oversee major Tourism Projects and one of the key projects is the Development of Heritage Towns and Mpumalanga Rural Tourism Plan.

8.6.2 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

9. Other programme information

9.1 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	48	10 505	53	11 127	55	11 328	55	-	55	12 292	56	13 330	56	14 081	56	14 751	0.6%	6.3%	8.3%
7 - 10	140	50 883	119	53 014	121	60 051	124	-	124	64 830	124	67 447	124	70 037	124	74 549	-	4.8%	42.3%
11 - 12	41	29 341	40	32 286	42	34 999	44	-	44	39 605	44	42 117	44	44 713	44	48 484	-	7.0%	26.9%
13 - 16	26	27 960	26	29 627	27	31 178	27	-	27	32 849	27	35 518	27	37 489	27	40 898	-	7.6%	22.5%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	255	118 689	238	126 054	245	137 556	250	-	250	149 576	251	158 412	251	166 320	251	178 682	0.1%	6.1%	100.0%
Programme																			
1. Administration	117	52 826	125	60 635	130	63 347	135	-	135	69 600	137	73 319	137	76 617	137	82 240	0.5%	5.7%	46.2%
2. Integrated Economic Development	45	24 963	45	25 832	44	27 895	43	-	43	29 911	42	31 292	42	33 004	42	34 930	-0.8%	5.3%	19.8%
3. Trade and Sector Development	17	10 573	14	10 788	17	11 560	18	-	18	13 183	18	14 316	18	15 299	18	17 006	-	8.9%	9.2%
4. Business Regulation and Governance	52	15 395	30	14 858	29	16 439	30	-	30	17 981	30	19 129	30	20 038	30	21 841	-	6.7%	12.1%
5. Economic Planning	19	11 445	19	13 041	19	14 486	19	-	19	15 192	19	16 350	19	17 128	19	18 198	-	6.2%	10.2%
6. Tourism	5	2 898	5	3 181	6	3 542	5	-	5	3 709	5	4 006	5	4 234	5	4 467	-	6.4%	2.5%
Total	255	118 100	238	128 335	245	137 269	250	-	250	149 576	251	158 412	251	166 320	251	178 682	0.1%	6.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							236	-	236	148 242	237	157 002	237	164 818	237	177 085	0.1%	6.1%	99.1%
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	1 334	14	1 410	14	1 502	14	1 597	-	6.2%	0.9%
Total							250	-	250	149 576	251	158 412	251	166 320	251	178 682	0.1%	6.1%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	255	238	245	250	250	250	251	251	251
Number of personnel trained	96	205	205	203	203	203	214	214	214
of which									
Male	34	99	95	95	95	95	100	100	100
Female	62	106	110	108	108	108	114	114	114
Number of training opportunities	21	30	127	120	120	120	126	126	126
of which									
Tertiary	-	-	40	38	38	38	40	40	40
Workshops	19	25	87	82	82	82	86	86	86
Seminars	2	5	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	14	16	16	16	16	16	16	16
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 200	1 260	1 333	1 400	1 400	1 400	1 477	1 558	1 633
2. Integrated Economic Development	730	767	811	852	852	852	899	948	994
3. Trade And Sector Development	-	-	-	-	-	-	-	-	-
4. Business Regulation And Governan	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Tourism	-	-	-	-	-	-	-	-	-
Total payments on training	1 930	2 027	2 144	2 252	2 252	2 252	2 376	2 506	2 627

9.3 Reconciliation of structural changes

No changes on the structure

Vote 06: Annexures 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	100 234	106 632	106 997	113 105	113 105	113 105	119 326	125 889	131 931
Casino taxes	77 296	79 885	88 192	93 484	93 484	93 484	98 626	104 050	109 044
Horse racing taxes	16 349	19 023	10 193	10 805	10 805	10 805	11 399	12 026	12 603
Liquor licences	6 589	7 724	8 612	8 816	8 816	8 816	9 301	9 813	10 284
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	117	120	160	169	169	169	178	188	197
Sales of goods and services produced by department (excl. capital assets)	117	120	160	169	169	169	178	188	197
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	117	120	160	169	169	169	178	188	197
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 207	1 582	1 064	1 128	1 128	1 128	1 190	1 255	1 315
Interest	1 207	1 582	1 064	1 128	1 128	1 128	1 190	1 255	1 315
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	200	200	200	211	223	234
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	200	200	200	211	223	234
Financial transactions in assets and liabilities	1 357	282	520	551	551	551	581	613	642
Total	102 915	108 616	108 741	115 153	115 153	115 153	121 486	128 168	134 319

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	180 270	186 498	215 277	233 321	232 909	230 637	242 616	255 900	274 722
Compensation of employees	118 100	128 335	137 269	152 281	150 281	149 576	158 412	166 320	178 682
Salaries and wages	102 130	111 474	118 865	130 216	128 766	130 309	133 922	140 530	151 654
Social contributions	15 970	16 861	18 404	22 065	21 515	19 267	24 490	25 790	27 028
Goods and services	62 170	58 163	78 008	81 040	82 628	81 061	84 204	89 580	96 040
Administrative fees	861	831	1 065	1 334	1 334	1 025	1 287	1 367	1 432
Advertising	486	1 455	1 234	1 479	1 277	917	1 063	1 132	1 195
Minor Assets	41	356	152	1 255	1 255	696	750	900	1 319
Audit cost: External	3 851	3 935	4 406	5 503	5 503	5 959	6 106	6 195	7 519
Catering: Departmental activities	337	477	1 948	602	602	778	517	562	589
Communication (G&S)	3 690	3 173	2 761	4 011	4 011	3 567	3 600	4 031	4 234
Computer services	658	614	488	985	889	984	1 338	1 411	1 661
Consultants: Business and advisory services	747	551	2 412	2 103	1 953	1 944	2 000	2 323	2 390
Legal costs	923	2 427	390	1 500	1 500	1 500	1 196	200	2 210
Contractors	74	505	19	713	713	399	474	501	525
Agency and support / outsourced services	11 293	2 695	14 734	10 081	10 081	8 070	8 106	9 477	10 902
Fleet services (incl. government motor transport)	934	1 112	1 002	1 603	1 603	1 461	1 482	1 486	1 500
Inventory: Food and food supplies	–	–	–	241	159	1	255	269	281
Consumable supplies	815	856	1 422	881	881	2 240	1 529	2 330	2 464
Cons: Stationery, printing and office supplies	1 282	1 508	1 521	2 225	2 225	1 917	2 059	2 173	2 166
Operating leases	19 932	20 101	20 759	20 370	21 308	23 593	23 540	23 672	23 910
Property payments	4 066	2 948	3 509	4 389	4 965	3 923	4 030	4 385	4 500
Travel and subsistence	10 967	12 339	16 986	17 625	17 783	17 856	18 012	19 222	19 418
Training and development	428	1 534	2 161	2 109	2 759	2 603	4 897	5 166	5 511
Operating payments	244	333	297	996	792	522	668	1 366	837
Venues and facilities	541	413	742	1 035	1 035	1 106	1 295	1 412	1 477
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	751 098	612 774	668 684	684 706	719 056	719 706	748 681	763 540	804 351
Provinces and municipalities	2 470	–	7	–	–	650	20	30	31
Municipalities	2 470	–	7	–	–	650	20	30	31
Municipal agencies and funds	2 470	–	7	–	–	650	20	30	31
Departmental agencies and accounts	422 191	440 331	475 243	483 729	483 729	483 729	506 327	531 039	556 027
Departmental agencies (non-business entities)	422 191	440 331	475 243	483 729	483 729	483 729	506 327	531 039	556 027
Public corporations and private enterprises	326 060	172 259	193 232	200 474	234 824	234 824	241 803	231 911	247 706
Public corporations	319 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Other transfers to public corporations	319 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Private enterprises	6 150	2 279	1 775	2 551	1 901	1 901	–	–	–
Other transfers to private enterprises	6 150	2 279	1 775	2 551	1 901	1 901	–	–	–
Households	377	184	202	503	503	503	531	560	587
Social benefits	377	184	202	503	503	503	531	560	587
Payments for capital assets	67 181	310 575	274 927	342 911	129 716	129 828	361 771	381 668	399 988
Buildings and other fixed structures	65 000	307 000	271 488	338 562	125 367	125 367	357 183	376 828	394 916
Buildings	–	–	–	338 562	125 367	125 367	357 183	376 828	394 916
Other fixed structures	65 000	307 000	271 488	–	–	–	–	–	–
Machinery and equipment	2 181	3 575	3 435	4 349	4 349	4 349	4 588	4 840	5 072
Transport equipment	506	1 330	653	1 524	1 524	1 524	1 608	1 696	1 777
Other machinery and equipment	1 675	2 245	2 782	2 825	2 825	2 825	2 980	3 144	3 295
Software and other intangible assets	–	–	4	–	–	112	–	–	–
Payments for financial assets	20	–	–	–	–	–	–	–	–
Total economic classification	998 569	1 109 847	1 158 888	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	73 828	85 156	89 342	105 946	103 730	102 434	106 861	113 642	122 107
Compensation of employees	52 826	60 635	63 347	71 605	70 305	69 009	73 710	77 725	82 440
Salaries and wages	45 431	52 851	54 731	63 281	62 331	60 254	64 618	68 133	72 388
Social contributions	7 395	7 784	8 616	8 324	7 974	8 755	9 092	9 592	10 052
Goods and services	21 002	24 521	25 995	34 341	33 425	33 425	33 151	35 917	39 667
Administrative fees	574	599	769	525	525	662	576	608	637
Advertising	184	666	607	1 268	1 066	305	840	897	949
Minor Assets	11	356	152	1 204	1 204	684	696	843	1 259
Audit cost: External	3 851	3 935	4 406	5 503	5 503	5 959	6 106	6 195	7 519
Catering: Departmental activities	176	148	233	322	322	456	439	458	480
Communication (G&S)	3 689	3 165	2 759	4 011	4 011	3 567	3 600	4 031	4 234
Computer services	238	147	133	530	434	434	558	589	800
Consultants: Business and advisory services	163	222	241	1 168	1 018	1 053	1 014	1 283	1 300
Legal costs	923	2 427	390	1 500	1 500	1 500	1 196	200	2 210
Contractors	16	505	19	455	455	2	202	214	224
Agency and support / outsourced services	1 024	134	139	979	979	146	282	1 349	91
Fleet services (incl. government motor transport)	934	1 112	1 002	1 603	1 603	1 461	1 482	1 486	1 500
Inventory: Food and food supplies	–	–	–	241	159	1	255	269	281
Consumable supplies	813	851	1 420	881	881	2 236	1 529	2 330	2 464
Cons: Stationery, printing and office supplies	1 274	1 469	1 494	2 225	2 225	1 872	2 059	2 173	2 166
Property payments	207	20	37	–	–	6	–	–	–
Travel and subsistence	6 002	6 600	9 889	8 744	8 562	10 030	8 853	9 634	10 123
Training and development	420	1 534	1 511	2 109	2 109	1 953	2 206	2 327	2 439
Operating payments	152	253	247	583	379	380	602	336	167
Venues and facilities	351	378	547	490	490	718	656	695	824
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	343	184	142	503	503	1 153	551	590	618
Provinces and municipalities	6	–	7	–	–	650	20	30	31
Municipalities	6	–	7	–	–	650	20	30	31
Municipal agencies and funds	6	–	7	–	–	650	20	30	31
Households	337	184	135	503	503	503	531	560	587
Social benefits	337	184	135	503	503	503	531	560	587
Payments for capital assets	1 931	3 575	3 435	4 349	4 349	4 359	4 588	4 840	5 072
Machinery and equipment	1 931	3 575	3 435	4 349	4 349	4 349	4 588	4 840	5 072
Transport equipment	506	1 330	653	1 524	1 524	1 524	1 608	1 696	1 777
Other machinery and equipment	1 425	2 245	2 782	2 825	2 825	2 825	2 980	3 144	3 295
Software and other intangible assets	–	–	–	–	–	10	–	–	–
Payments for financial assets	20	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	76 122	88 915	92 919	110 798	108 582	107 946	112 000	119 072	127 797

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	53 852	51 745	69 636	61 912	63 426	64 188	64 818	67 871	70 565
Compensation of employees	24 963	25 832	27 895	29 911	29 911	29 935	31 534	32 704	35 160
Salaries and wages	21 689	22 374	24 211	25 801	25 801	26 021	27 156	28 085	30 319
Social contributions	3 274	3 458	3 684	4 110	4 110	3 914	4 378	4 619	4 841
Goods and services	28 889	25 913	41 741	32 001	33 515	34 253	33 284	35 167	35 405
Administrative fees	37	58	88	217	217	63	229	241	253
Advertising	–	–	44	–	–	–	–	–	–
Minor Assets	–	–	–	34	34	–	36	38	40
Catering: Departmental activities	48	310	1 671	244	244	299	40	64	67
Communication (G&S)	–	3	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	175	–	–	8	–	–	–
Contractors	–	–	–	–	–	390	–	–	–
Agency and support / outsourced services	3 260	246	12 933	3 396	3 396	3 118	2 321	2 570	2 798
Operating leases	19 932	20 101	20 759	20 370	21 308	23 593	23 540	23 672	23 910
Property payments	3 859	2 928	3 472	4 389	4 965	3 917	4 030	4 385	4 500
Travel and subsistence	1 672	2 196	2 486	2 704	2 704	2 521	2 712	2 797	2 878
Operating payments	57	62	38	413	413	39	66	1 030	670
Venues and facilities	24	9	75	234	234	305	310	370	289
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	323 950	169 980	191 524	197 923	232 923	232 923	241 803	231 911	247 706
Public corporations and private enterprises	323 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Public corporations	319 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Other transfers to public corporations	319 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Private enterprises	4 000	–	–	–	–	–	–	–	–
Other transfers to private enterprises	4 000	–	–	–	–	–	–	–	–
Households	40	–	67	–	–	–	–	–	–
Social benefits	40	–	67	–	–	–	–	–	–
Payments for capital assets	65 000	307 000	271 492	338 562	125 367	125 418	357 183	376 828	394 916
Buildings and other fixed structures	65 000	307 000	271 488	338 562	125 367	125 367	357 183	376 828	394 916
Buildings	–	–	–	338 562	125 367	125 367	357 183	376 828	394 916
Other fixed structures	65 000	307 000	271 488	–	–	–	–	–	–
Software and other intangible assets	–	–	4	–	–	51	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	442 802	528 725	532 652	598 397	421 716	422 529	663 804	676 610	713 187

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	18 145	13 144	14 879	21 640	21 790	19 456	24 481	25 581	29 880
Compensation of employees	10 573	10 788	11 560	13 583	13 183	13 154	14 216	14 999	17 006
Salaries and wages	9 154	9 316	9 983	11 908	11 608	11 449	12 438	13 123	15 040
Social contributions	1 419	1 472	1 577	1 675	1 575	1 705	1 778	1 876	1 966
Goods and services	7 572	2 356	3 319	8 057	8 607	6 302	10 265	10 582	12 874
Administrative fees	94	38	53	174	174	63	183	193	202
Advertising	–	–	2	–	–	–	–	–	–
Minor Assets	–	–	–	5	5	–	5	5	5
Catering: Departmental activities	29	13	5	–	–	4	–	–	–
Agency and support / outsourced services	6 316	1 019	961	4 563	4 563	3 663	4 297	4 286	6 680
Travel and subsistence	1 111	1 264	1 595	3 232	3 132	1 800	3 001	3 166	2 818
Training and development	–	–	650	–	650	650	2 691	2 839	3 072
Operating payments	–	–	12	–	–	80	–	–	–
Venues and facilities	22	22	41	83	83	42	88	93	97
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 614	2 279	1 775	2 551	1 901	1 901	–	–	–
Provinces and municipalities	2 464	–	–	–	–	–	–	–	–
Municipalities	2 464	–	–	–	–	–	–	–	–
Municipal agencies and funds	2 464	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 150	2 279	1 775	2 551	1 901	1 901	–	–	–
Private enterprises	2 150	2 279	1 775	2 551	1 901	1 901	–	–	–
Other transfers to private enterprises	2 150	2 279	1 775	2 551	1 901	1 901	–	–	–
Payments for capital assets	–	–	–	–	–	51	–	–	–
Software and other intangible assets	–	–	–	–	–	51	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	22 759	15 423	16 654	24 191	23 691	21 408	24 481	25 581	29 880

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	17 318	16 855	18 095	20 867	20 567	20 205	21 323	22 409	24 333
Compensation of employees	15 395	14 858	16 439	18 281	17 981	17 619	18 596	19 533	21 519
Salaries and wages	13 338	12 768	14 176	13 067	12 867	15 217	12 946	13 621	15 323
Social contributions	2 057	2 090	2 263	5 214	5 114	2 402	5 650	5 912	6 196
Goods and services	1 923	1 997	1 656	2 586	2 586	2 586	2 727	2 876	2 814
Administrative fees	64	62	65	158	158	111	166	175	183
Advertising	221	789	581	211	211	612	223	235	246
Minor Assets	30	–	–	–	–	–	–	–	–
Catering: Departmental activities	30	–	2	36	36	4	38	40	42
Consultants: Business and advisory services	584	329	63	935	935	565	986	1 040	1 090
Contractors	41	–	–	–	–	–	–	–	–
Agency and support / outsourced services	36	–	–	–	–	–	–	–	–
Consumable supplies	2	5	2	–	–	4	–	–	–
Travel and subsistence	854	794	916	1 121	1 121	1 281	1 182	1 247	1 107
Operating payments	35	18	–	–	–	–	–	–	–
Venues and facilities	26	–	27	125	125	9	132	139	146
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	75 383	86 186	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Departmental agencies and accounts	75 383	86 186	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Departmental agencies (non-business entities)	75 383	86 186	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Payments for capital assets	250	–	–	–	–	–	–	–	–
Machinery and equipment	250	–	–	–	–	–	–	–	–
Other machinery and equipment	250	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	92 951	103 041	114 405	114 722	114 422	114 060	120 092	126 044	132 053

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	13 704	15 435	18 610	17 743	17 843	18 801	19 540	20 489	21 615
Compensation of employees	11 445	13 041	14 486	15 192	15 192	16 150	16 350	17 125	18 090
Salaries and wages	9 998	11 400	12 678	13 206	13 206	14 183	13 574	14 196	15 020
Social contributions	1 447	1 641	1 808	1 986	1 986	1 967	2 776	2 929	3 070
Goods and services	2 259	2 394	4 124	2 551	2 651	2 651	3 190	3 364	3 525
Administrative fees	70	52	53	260	260	100	133	150	157
Minor Assets	–	–	–	12	12	12	13	14	15
Catering: Departmental activities	51	6	17	–	–	2	–	–	–
Communication (G&S)	1	5	2	–	–	–	–	–	–
Computer services	420	467	355	455	455	550	780	822	861
Consultants: Business and advisory services	–	–	1 877	–	–	318	–	–	–
Contractors	7	–	–	258	258	7	272	287	301
Agency and support / outsourced services	657	710	354	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	8	39	27	–	–	45	–	–	–
Travel and subsistence	919	1 111	1 387	1 534	1 634	1 562	1 958	2 055	2 153
Training and development	8	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	23	–	–	–
Venues and facilities	118	4	52	32	32	32	34	36	38
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	13 704	15 435	18 610	17 743	17 843	18 801	19 540	20 489	21 615

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 423	4 163	4 715	5 213	5 553	5 553	5 593	5 908	6 222
Compensation of employees	2 898	3 181	3 542	3 709	3 709	3 709	4 006	4 234	4 467
Salaries and wages	2 520	2 765	3 086	2 953	2 953	3 185	3 190	3 372	3 564
Social contributions	378	416	456	756	756	524	816	862	903
Goods and services	525	982	1 173	1 504	1 844	1 844	1 587	1 674	1 755
Administrative fees	22	22	37	–	–	26	–	–	–
Advertising	81	–	–	–	–	–	–	–	–
Catering: Departmental activities	3	–	20	–	–	13	–	–	–
Consultants: Business and advisory services	–	–	56	–	–	–	–	–	–
Contractors	10	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	586	347	1 143	1 143	1 143	1 206	1 272	1 333
Travel and subsistence	409	374	713	290	630	662	306	323	339
Venues and facilities	–	–	–	71	71	–	75	79	83
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	346 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
Departmental agencies and accounts	346 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
Departmental agencies (non-business entities)	346 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	350 231	358 308	383 648	395 087	395 427	395 427	413 151	433 312	454 529

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	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments									
.....									
Goods and services	62 170	58 163	78 008	81 040	82 628	81 061	84 204	89 580	96 040
Administrative fees	861	831	1 065	1 334	1 334	1 025	1 287	1 367	1 432
Advertising	486	1 455	1 234	1 479	1 277	917	1 063	1 132	1 195
Minor Assets	41	356	152	1 255	1 255	696	750	900	1 319
Audit cost: External	3 851	3 935	4 406	5 503	5 503	5 959	6 106	6 195	7 519
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	337	477	1 948	602	602	778	517	562	589
Communication (G&S)	3 690	3 173	2 761	4 011	4 011	3 567	3 600	4 031	4 234
Computer services	658	614	488	985	889	984	1 338	1 411	1 661
Consultants: Business and advisory services	747	551	2 412	2 103	1 953	1 944	2 000	2 323	2 390
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	923	2 427	390	1 500	1 500	1 500	1 196	200	2 210
Contractors	74	505	19	713	713	399	474	501	525
Agency and support / outsourced services	11 293	2 695	14 734	10 081	10 081	8 070	8 106	9 477	10 902
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	934	1 112	1 002	1 603	1 603	1 461	1 482	1 486	1 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	241	159	1	255	269	281
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	815	856	1 422	881	881	2 240	1 529	2 330	2 464
Cons: Stationery, printing and office supplies	1 282	1 508	1 521	2 225	2 225	1 917	2 059	2 173	2 166
Operating leases	19 932	20 101	20 759	20 370	21 308	23 593	23 540	23 672	23 910
Property payments	4 066	2 948	3 509	4 389	4 965	3 923	4 030	4 385	4 500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 967	12 339	16 986	17 625	17 783	17 856	18 012	19 222	19 418
Training and development	428	1 534	2 161	2 109	2 759	2 603	4 897	5 166	5 511
Operating payments	244	333	297	996	792	522	668	1 366	837
Venues and facilities	541	413	742	1 035	1 035	1 106	1 295	1 412	1 477
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	62 170	58 163	78 008	81 040	82 628	81 061	84 204	89 580	96 040

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 911	3 505	3 259	3 467	3 467	3 467	4 058	-	-
Departmental agencies and accounts	2 911	2 605	2 259	2 397	2 397	2 397	2 858	-	-
Departmental agencies (non-business entities)	2 911	2 605	2 259	2 397	2 397	2 397	2 858	-	-
Public corporations and private enterprises	1 000	900	1 000	1 070	1 070	1 070	1 200	-	-
Public corporations	1 000	900	1 000	1 070	1 070	1 070	1 200	-	-
Other transfers to public corporations	1 000	900	1 000	1 070	1 070	1 070	1 200	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 911	3 505	3 259	3 467	3 467	3 467	4 058	-	-

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	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
	Date: Start				Date: Finish	2021/22							2022/23	
R thousand														
1. New infrastructure assets														
1	0	Mpumalanga International Fresh Produce Market	new building	Head office	11/01/2017	30/11/2021	Other	Intergrated Development Services	-	-	966 050	357 183	376 828	394 916
Total New infrastructure assets										-	966 050	357 183	376 828	394 916
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	Maintance of buildings	Recurring	Head office	01/01/2015	31/12/2021	Other	Administration	-	-	2 550	554	584	612
Total Maintenance and repairs										-	2 550	554	584	612
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	Ermelo	11/01/2016	31/10/2020	Other	Intergrated Development Services	-	-	3 839	883	932	977
2	Building	Silulu Investment	Rental	Ehlanzeni	05/01/2015	30/06/2022	Other	Intergrated Development Services	-	-	19 905	4 736	4 996	5 236
3	Building	Masakhane Mining and Supply	Rental	Ehlanzeni	01/01/2013	31/12/2022	Other	Regional Directors	-	-	3 839	883	932	977
4	Building	Fox tail Investments (PTY)LTD	Rental	Emalahleni	04/01/2017	30/03/2022	Other	Intergrated Development Services	-	-	17 378	4 154	4 382	4 592
5	Building	Sheerprops 100 (PTY)LTD	Rental	Bushbuckridge	11/01/2017	31/03/2022	Other	Intergrated Development Services	-	-	16 190	4 503	4 751	4 979
Total Infrastructure leases										-	61 151	15 159	15 993	16 761
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure										-	1 029 751	372 896	393 405	412 289

Table B.7: Detailed financial information for public entities

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

R thousand	Outcome			Revised estimate 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	384 910	169 980	191 457	232 923	241 803	231 911	247 706
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	384 910	169 980	191 457	232 923	241 803	231 911	247 706
Expenses							
Current expense	418 528	431 590	652 430	-	-	-	-
Compensation of employees	108 680	113 377	120 881	-	-	-	-
Goods and services	309 848	318 213	531 549	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	418 528	431 590	652 430	-	-	-	-
Surplus / (Deficit)	(33 618)	(261 610)	(460 973)	232 923	241 803	231 911	247 706
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(33 618)	(261 610)	(460 973)	232 923	241 803	231 911	247 706
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(33 618)	(261 610)	(460 973)	232 923	241 803	231 911	247 706
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Economic Regulator

R thousand	Outcome			Revised estimate 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	62 482	64 507	96 310	93 855	98 769	103 635	107 720
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	62 482	64 507	96 310	93 855	98 769	103 635	107 720
Expenses							
Current expense	74 875	85 986	90 416	-	-	-	-
Compensation of employees	44 214	53 388	63 408	-	-	-	-
Goods and services	30 661	32 598	27 008	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	74 875	85 986	90 416	-	-	-	-
Surplus / (Deficit)	(12 393)	(21 479)	5 894	93 855	98 769	103 635	107 720
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(12 393)	(21 479)	5 894	93 855	98 769	103 635	107 720
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(12 393)	(21 479)	5 894	93 855	98 769	103 635	107 720
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

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

R thousand	Outcome			Revised estimate 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue							
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	345 808	354 145	378 933	389 874	407 558	427 404	448 307
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	345 808	354 145	378 933	389 874	407 558	427 404	448 307
Expenses							
Current expense	358 953	338 393	418 781	-	-	-	-
Compensation of employees	287 829	243 727	320 477	-	-	-	-
Goods and services	71 124	94 666	98 304	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	358 953	338 393	418 781	-	-	-	-
Surplus / (Deficit)	(13 145)	15 752	(39 848)	389 874	407 558	427 404	448 307
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(13 145)	15 752	(39 848)	389 874	407 558	427 404	448 307
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(13 145)	15 752	(39 848)	389 874	407 558	427 404	448 307
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

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

R thousand	Outcome			Revised estimate 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	345 808	354 145	378 933	389 874	407 558	427 404	448 307
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	345 808	354 145	378 933	389 874	407 558	427 404	448 307
Expenses							
Current expense	358 953	338 393	418 781	-	-	-	-
Compensation of employees	287 829	243 727	320 477	-	-	-	-
Goods and services	71 124	94 666	98 304	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	358 953	338 393	418 781	-	-	-	-
Surplus / (Deficit)	(13 145)	15 752	(39 848)	389 874	407 558	427 404	448 307
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(13 145)	15 752	(39 848)	389 874	407 558	427 404	448 307
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(13 145)	15 752	(39 848)	389 874	407 558	427 404	448 307
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	2 470	-	7	-	-	650	20	30	31
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	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	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	7	-	-	650	20	30	31
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	2 470	-	7	-	-	650	20	30	31

Table B.9: Summary of payments and estimates by district and municipal area: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	7	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	7	-	-	-	-	-	-
Whole Province	998 569	1 109 847	1 158 881	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061
Total	998 569	1 109 847	1 158 888	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061