

Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2022/23	R 1 743 847 000
Direct Charge	R 0
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.

Overview of the main services that the department intends to deliver

Over the past ten years, we saw government utilising the Outcome-based Approach to roll out of its priorities captured in the Medium Term Strategic Frameworks. Unlike the previous administrations, the Sixth Administration has taken a paradigm shift in its approach. It has adopted an approach that focuses on the impact and outcomes rather than outputs as a final delivery.

The National Government's Medium Term Strategic Framework (MTSF) for 2019-2024 articulates the vision of an integrated economic system that must be pursued by all.

Aligned to the Medium-Term Strategic Framework (MTSF), the Mpumalanga Provincial Five-Year Plan (2019 – 2024) includes the following seven (7) National Priorities as contained in the NDP Five-Year Implementation Plan (NDPIP) 2020-2025:

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills and Health

Priority 4: Consolidating Social Wage through Reliable and Basic Services

Priority 5: Spatial Development, Human Settlements and Local Government

Priority 6: Social Cohesion, Safer Communities

Priority 7: A Better Africa and a Better World

As a result, the Sixth Administration has charged the Department with the responsibility of facilitating and coordinating the implementation of Priority 2: Economic Transformation and Job Creation, which is aligned to the impact and outcome approach.

Based on the mandate of the Department, the following targets, as contained within the Mpumalanga Provincial Five-Year Plan (2020 – 2025), will be the focus of all operations and activities within the Department as a means to implement the NDPIP and the Provincial Priorities.

In order to achieve the targets as outlined, the following Catalytic Projects which are captured in the Mpumalanga Provincial Five Years Plan (2019 – 2024), and are aligned to the MTSF Priority 2: Economic Transformation and Job Creation, Provincial Catalytic Projects have been incorporated into the strategic priorities of the Department over the five-year period (2020-2025):

Development of the Nkomazi Special Economic Zone (SEZ). This will create an opportunity for investment and development of small businesses and co-operatives in the Nkomazi Local Municipality within Ehlanzeni District Municipality. In collaboration with the private sector, with a budget allocation of over R50 million the Department will continue to rollout the Post-designation Implementation Plan of the Nkomazi SEZ, including the finalisation of the SEZ Strategy.

To ensure food security and the transformation of the agricultural sector in the Province, over R500 million has been set aside to continue with the set phases of the Mpumalanga International Fresh Produce Market (MIFPM) in Mbombela Local Municipality within Ehlanzeni District Municipality, of which the first phase will be start to be operationalised 2022/23 financial year

The support for the development of SMMEs and Cooperatives through all government initiatives such as the Social Enterprise Development Programme (SEDP) will be done in a phased-in approach to build productive capacity to supply and manufacture construction materials for built environmental projects. It aims to empower and uplift SMMEs in the construction and building industry to become successful, independent and sustainable through Built Environment initiatives. The Department will ensure that, working with SABs, our SMMEs and cooperatives are certified to ascertain quality products supplied to various sectors.

Legislative and other Mandates

Constitutional mandate of the Department

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.

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

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 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

2. Review of the current financial year (2021/22)

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

In relation to the payment of creditors within 30 days the department has achieved 99 per cent and reaching an 88 per cent value of procurement from designated groups. 28 per cent decline in irregular expenditure achieved. 89 per cent performance agreements concluded within stipulated time lines and 100 per cent Annual Performance Assessments for Employees at Salary

Level 1-12 concluded. Lagging behind are targets on the 100 per cent achievement of planned organizational targets (now at 71 per cent)

Critical work has been done in response to the COVID-19 pandemic especially in the following: 6 Cooperatives in 3 municipalities facilitated to upgrade as waste pickers and were also supported with safety wear and equipment and shelter. 10 SMMEs in the waste management sector were identified and were selected from the target groups of women and youth owned SMMEs and Grant funding proposal has been drafted 10 Automotive Aftermarket SMMEs supported with infrastructure, lines of credit, operational skills, Consultation with black owned automotive establishments has started.

Two existing black owned companies in the mining value chain were assisted to access funding. Two black empowered companies participating in green economy and one in Tourism Sector. The collaborative effort between DEDT and COGTA has resulted in 7 Local Economic Development Forums being supported through coordinating meetings in Steve Tshwete, Nkomazi, Thembisile Hani, Thaba Chweu, Emakhazeni, Dipaleseng and Bushbuckridge municipalities.

In addressing the **Green Economy**, we have implemented 85 per cent of the Green Economy Cluster resolutions and actions. The establishment of the Nkomazi SEZ board as well as ensuring statutory compliance for the two Industrial Technology Parks (Petro-Chemical and the Forestry) have been supported. Yet, the latter is negatively affected by objections from interested parties. The implementation of mine water re-use projects (Mafube Colliery and Brugspruit Pollution Control), and secondly in the mine land utilization projects (Kromdraai and Green Engine) were facilitated. However, the non-availability of funding to develop bankable business plans is a challenge in the latter initiative.

The department managed to resolve 100 per cent of consumer cases and conducted 235 consumer education and awareness programmes. The department also managed in completing and communicating the updated SERO report.

As part of transforming the Tourism industry we have coordinated and supported 6 tourism structures and conducted a COVID-19 Tourism Sector Impact Assessment study. Also worthy of noting is the development of the Mpumalanga Tourism Recovery Plan which resulted in the funds being made available to assist tourism outlets in distress with financial relief.

3. Outlook for the coming financial year (2022/23)

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 have identified the focal points that the Department needs to address to ensure economic growth is sustained.

In addressing the causes that result in the core problem of a high carbon footprint that contributes to client 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 Investments (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 economy

Directly link government procurement to rural and township economies

In addressing 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 the 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

Create special vehicles to facilitate transformation - funding required/ model to be developed

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 within the province 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:

Lifting the moratorium on appointments

Decentralisation of services

Human capital development through workforce reskilling and upskilling
Integrated Planning approach internal to the Department and with SOEs and stakeholders

4. Reprioritisation

In order for the Department to focus on the attainment of the identified outcomes the following strategies will be prioritised as key to establish an inclusive, diversified and growing economy.

Inclusive, diversified and growing economy

Green Economy: - Targeted engagement with relevant stakeholders to improve green economy awareness and to motivate for the implementation of green economy initiatives

Monitor legislative reviews and promote for incentives when the private sector implements green economy projects and interventions

Manufacturing and agro-processing sector - Participate and coordinate economically within the District Delivery Model, Directly link government procurement to rural and township economies, Liaise and leverage the attraction of and allocation of Foreign Direct Investment (FDI) within manufacturing enterprises within the province., Coordinate the implementation of the Mpumalanga International Fresh Produce Market and its associated Agri-hubs

Mining industry - Coordination of developmental agenda supported by the provincial mining sector. Supporting and strengthening of partnerships and participation in platforms of the provincial mining forum

Inclusive, competitive and sustainable tourism industry

Engage with the National department to review national legislation that limits provincial promotion of tourism. Ensure that MEGA ring fence funding for tourism SME's

An ethical, well-coordinated, enabling and capable center of business excellence

Ensure 100 per cent achievement of organisational planned performance targets, decline in irregular expenditure and creditor payments within 30 days of receipt of compliant invoice

5. Procurement

The Procurement Plan will be developed for all projects estimated at a total cost that is above R1.000 million, this will be done in time for submission to Provincial Treasury.

6. Receipts and financing

The following Table 6.1 shows the sources of funding for the Vote:

Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 137 193	1 043 214	1 033 589	1 345 629	1 627 968	1 627 968	1 607 248	1 320 177	1 379 517
Conditional grants	3 259	3 467	4 058	4 034	4 034	4 034	4 599	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 259	3 467	4 058	4 034	4 034	4 034	4 599	-	-
Own Revenue	20 000	-	45 000	5 000	5 000	5 000	-	-	-
Other	-	-	-	-	-	-	132 000	-	-
Total receipts	1 160 452	1 046 681	1 082 647	1 354 663	1 637 002	1 637 002	1 743 847	1 320 177	1 379 517
Total payments	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517
Surplus/(deficit) before financing	1 564	12 685	10 360	-	-	5 211	-	-	-
Financing	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	1 564	12 685	10 360	-	-	5 211	-	-	-

Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	126 622	151 251	150 829	154 500	154 500	261 630	169 385	178 050	186 044
Casino taxes	84 485	91 235	51 807	51 840	51 840	70 063	55 449	56 937	59 493
Horse racing taxes	33 332	52 162	89 177	92 160	92 160	188 942	104 536	111 713	116 729
Liquor licences	8 805	7 854	9 845	10 500	10 500	2 625	9 400	9 400	9 822
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	211	117	124	188	188	120	197	206	215
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 573	2 556	1 685	1 255	1 255	1 254	1 315	1 378	1 440
Sales of capital assets	–	–	107	223	223	117	234	245	256
Financial transactions in assets and liabilities	18	14	8 332	613	613	201	642	673	703
Total	129 424	153 938	161 077	156 779	156 779	263 322	171 773	180 552	188 658

Revenue projection throughout the MTEF is based on the current collection capacity of the Department directly and through its regulatory entity, the Mpumalanga Economic Regulator (MER)

7. Payment summary

Key assumptions

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 the private sector.

The department applied the CPI for 2023/24 and 2024/25 financial year for goods and services.

Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	92 919	101 046	82 625	108 466	100 288	97 525	126 694	118 500	126 278
2. Integrated Economic Development	532 652	388 004	466 735	641 613	963 952	965 223	872 106	510 079	533 944
3. Trade and Sector Development	16 654	18 084	17 937	32 476	22 476	21 607	97 168	88 271	91 310
4. Business Regulation and Governance	114 405	113 718	103 628	137 808	121 186	119 926	128 486	131 605	135 958
5. Economic Planning	18 610	18 081	16 235	20 330	19 130	17 806	21 210	21 304	21 385
6. Tourism	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642
Total payments and estimates:	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	215 277	215 082	185 098	246 191	216 056	216 854	288 893	252 516	264 288
Compensation of employees	137 269	145 237	140 242	156 701	149 075	143 864	156 095	156 618	157 154
Goods and services	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	668 684	690 224	662 097	762 976	745 001	738 992	825 107	861 188	899 485
Provinces and municipalities	7	194	26	29	29	29	29	29	30
Departmental agencies and accounts	475 243	483 729	466 735	525 098	505 098	505 098	573 587	551 759	576 533
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	193 232	203 824	195 014	237 320	237 719	231 710	250 949	308 846	322 343
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	202	2 477	322	529	2 155	2 155	542	554	579
Payments for capital assets	274 927	128 690	225 092	345 496	675 945	675 945	629 847	206 473	215 744
Buildings and other fixed structures	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Machinery and equipment	3 435	3 216	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	4	112	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517

The total allocated budget for the Department for the 2022/23 financial year is R1.743.billion. R831.777 million will be transferred to the Public Entities of the department.

Infrastructure payments

Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	18	85	254	525	525	525	525	525	525
Maintenance and repairs	18	85	254	525	525	525	525	525	525
Upgrades and additions	—	—	—	—	—	—	—	—	—
Refurbishment and rehabilitation	—	—	—	—	—	—	—	—	—
New infrastructure assets	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Current	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	—	—	—	—	—	—	—	—
Infrastructure: Payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure: Leases	11 158	10 675	12 063	15 993	15 993	15 993	16 761	17 529	18 405
Non Infrastructure	—	—	—	—	—	—	—	—	—
Total Infrastructure (incl. non infrastructure items)	282 664	136 122	235 425	358 440	687 389	687 389	643 943	220 147	230 097
Capital infrastructure	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Current infrastructure*	11 176	10 760	12 317	16 518	16 518	16 518	17 286	18 054	18 930

An amount of R596.657 million is allocated for the Departmental Infrastructure. Including the Mpumalanga International Fresh Produce Market (MIFPM) and Nkomazi SEZ Fencing, both of which are currently being developed within the budget of the Department.

Maintenance

The Infrastructure Reporting Model provides the project details

Non infrastructure items

Not applicable

Departmental Public-Private Partnership (PPP) projects

The department has not entered into any PPP agreements.

Transfers**Transfers to public entities**

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Mpumalanga Economic Growth Agency	191 457	201 923	222 303	237 320	218 881	218 881	231 289	243 776	255 664
Mpumalanga Tourism and Parks Board	378 933	389 874	368 008	408 297	404 297	404 297	467 263	444 314	464 264
Mpumalanga Economic Regulator	96 310	93 855	89 969	116 801	100 801	100 801	106 324	107 445	112 269
Total	666 700	685 652	680 280	762 418	723 979	723 979	804 876	795 535	832 197

A total amount of R831.777 million will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R231.289 million, this includes an amount of R1.500 million Expanded Public Work Project. The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R494.164 million, this includes an amount of R 3 099 million Expanded Public Work Project, R50 million for the Revitalisation of Nature Reserves and R 20 million for Barberton Makhonjwa Mountains. The regulatory entity, the Mpumalanga Economic Regulator (MER) is allocated R106.324 million.

Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	7	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	194	26	29	29	29	–	–	–
Total	7	194	26	29	29	29	–	–	–

8. Programme description**Programme 1: Administration****Description and Outputs**

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate.

Outcome: An ethical, well-coordinated, enabling and capable centre of business excellence

Outputs: Suppliers paid on or within 30 days

Irregular expenditure eliminated

Increase procurement from Black Owned enterprises

Improved departmental performance

Improved staff performance levels

Percentage disciplinary procedures completed within 90 days

Implement effective and efficient financial management systems to achieve clean audit

Improved ICT efficiencies and framework compliance

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of MEC	11 075	13 723	10 804	13 010	13 192	12 314	25 732	13 622	13 718
2. Senior Management (HOD)	7 360	9 127	5 715	10 811	6 744	3 658	11 420	11 800	12 329
3. Financial Management	39 154	42 995	34 695	45 566	44 200	45 129	49 990	53 420	56 625
4. Corporate Services	35 330	35 201	31 411	39 079	36 152	36 424	39 552	39 658	43 606
Total payments and estimates: Programme 1	92 919	101 046	82 625	108 466	100 288	97 525	126 694	118 500	126 278

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	89 342	96 221	80 383	104 334	94 174	91 460	122 933	113 537	121 092
Compensation of employees	63 347	66 242	63 113	73 217	67 357	65 187	73 712	74 126	74 468
Goods and services	25 995	29 979	17 270	31 117	26 817	26 273	49 221	39 411	46 624
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	142	1 599	258	558	1 040	991	571	583	609
Provinces and municipalities	7	194	26	29	29	29	29	29	30
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	135	1 405	232	529	1 011	962	542	554	579
Payments for capital assets	3 435	3 226	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 435	3 216	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	10	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	92 919	101 046	82 625	108 466	100 288	97 525	126 694	118 500	126 278

The budget allocated under this programme is mainly for the administrative support for the Department. The budget for this programme has increased from R97.525 million to R114.604 million. Compensation of Employees increased from R 65.187 million to R73.712 million to fund approved appointments. Goods and Services increased from R 26.273 million to R37.221 million. An amount R571 000 under transfers is for motor licences and households.

Programmes 2: Integrated Economic Development Services

Description and Outputs

The purpose of the programme is to stimulate economic growth through the promotion of HDI.

Outcomes: Inclusive, diversified and growing economy

Objectives /Outputs: Coordinate the implementation of SMME and Cooperatives strategies

Coordinate the implementation of the BBBEE plan

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. CD:Office Support	1 825	2 107	1 848	2 056	2 026	1 989	2 255	2 364	2 473
2. Enterprise Development	487 184	341 091	426 300	591 728	916 875	917 598	820 871	460 125	481 745
3. Local Economic Development	6 824	7 873	5 950	6 652	6 292	6 292	6 786	7 852	8 204
4. Economic Empowerment	6 166	4 433	4 185	5 517	4 899	4 899	5 792	5 799	6 060
5. Regional Directors	30 653	32 500	28 452	35 660	33 860	34 445	36 402	33 939	35 462
Total payments and estimates: Programme 2	532 652	388 004	466 735	641 613	963 952	965 223	872 106	510 079	533 944

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	69 636	60 336	51 304	62 371	58 371	63 593	64 109	64 210	67 113
Compensation of employees	27 895	29 579	28 463	29 804	29 804	30 008	29 047	29 074	29 160
Goods and services	41 741	30 757	22 841	32 567	28 567	33 585	35 062	35 136	37 953
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	191 524	202 255	192 323	237 320	234 710	230 759	231 289	243 776	255 664
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	191 457	201 923	192 323	237 320	234 710	230 710	231 289	243 776	255 664
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	67	332	—	—	—	49	—	—	—
Payments for capital assets	271 492	125 413	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Buildings and other fixed structures	271 488	125 362	223 108	341 922	670 871	670 871	576 708	202 093	211 167
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	532 652	388 004	466 735	641 613	963 952	965 223	872 106	510 079	533 944

The programme has been allocated an amount of R872.106 million for 2022/23, which includes R231.289 million transfer to MEGA, this includes an amount of R1.500 million Expanded Public Work Project. An amount of R576.708 million is allocated for Mpumalanga International Fresh Produce Market (MIFPM) for 2022/23 financial year period under Capital Assets – Buildings and other fixed structures, of the Department. This includes an amount of R110.051 million which was re-scheduled from 2021/2022 to 2022/2023 financial year.

Programme 3: Trade and Sector Development

Description and Outputs

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.

Outcomes: Inclusive, diversified and growing economy

Outputs: To ensure growth in exports and direct investment in the province

Implement the Strategic Infrastructure Projects

Support prioritised growth sectors on beneficiation through the Industrial Technology Parks

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. CD:Office support	1 738	1 910	1 554	2 010	2 010	1 668	2 416	2 532	2 507
2. Trade and Investment Promotion	3 493	3 651	3 289	4 806	4 806	4 151	4 625	6 623	6 420
3. Sector Development	9 640	10 214	11 151	12 797	12 797	13 090	11 541	13 617	14 822
4. Strategic Initiatives	1 783	2 309	1 943	12 863	2 863	2 698	78 586	65 499	67 561
5. Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 3	16 654	18 084	17 937	32 476	22 476	21 607	97 168	88 271	91 310

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	14 879	16 132	15 246	32 476	19 467	20 607	47 559	23 201	24 631
Compensation of employees	11 560	12 830	12 815	14 122	14 122	13 865	14 876	14 877	14 877
Goods and services	3 319	3 302	2 431	18 354	5 345	6 742	32 683	8 324	9 754
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 775	1 901	2 691	–	3 009	1 000	19 660	65 070	66 679
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 775	1 901	2 691	–	3 009	1 000	19 660	65 070	66 679
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	51	–	–	–	–	29 949	–	–
Buildings and other fixed structures	–	–	–	–	–	–	29 949	–	–
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	16 654	18 084	17 937	32 476	22 476	21 607	97 168	88 271	91 310

The programme has been allocated an amount of R104.168 million inclusive of R52.000 million for Nkomazi SEZ, R2.010 million for Mpumalanga Stainless Steel Initiative (MSI), R650 000 thousands for Furntech and R10.000 million for Green Economy. An amount of R19.949 million was re-scheduled from 2021/2022 to 2022/2023 financial year to fund Nkomazi SEZ Fencing under Capital Assets – Buildings and other fixed structures, of the Department.

Programme 4: Business Regulation and Governance

Description and Outputs

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

Outcome: Inclusive, diversified and growing economy

Outputs: Implement the Mpumalanga Consumer Protection Act

To promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. CD: Office Support	1 704	2 474	1 636	2 032	2 032	1 602	2 259	2 367	2 473
2. Consumer Protection	11 875	12 593	12 171	13 964	14 268	13 532	14 533	15 550	14 715
3. Regulation Services	100 826	98 651	89 821	121 812	104 886	104 792	111 694	113 688	118 770
Total payments and estimates: Programme 4	114 405	113 718	103 628	137 808	121 186	119 926	128 486	131 605	135 958

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 095	19 162	18 311	21 007	19 241	17 981	22 162	24 160	23 689
Compensation of employees	16 439	17 161	17 273	18 593	16 827	15 237	17 884	17 896	17 944
Goods and services	1 656	2 001	1 038	2 414	2 414	2 744	4 278	6 264	5 745
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	96 310	94 556	85 317	116 801	101 945	101 945	106 324	107 445	112 269
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	96 310	93 855	85 227	116 801	100 801	100 801	106 324	107 445	112 269
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	701	90	—	1 144	1 144	—	—	—
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 4	114 405	113 718	103 628	137 808	121 186	119 926	128 486	131 605	135 958

The programme has been allocated an amount R128.486 million. An amount of R106.324 million is for Mpumalanga Economic Regulator Operational grant. The programme assists consumers with complaints and conducts consumer education and awareness programmes.

Programme 5: Economic Planning

Description and Outputs

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.

Outcomes: Inclusive, diversified and growing economy

Outputs: To provide economic policy direction and strategies.

To conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.

To provide data, information and intelligence on the economy for effective decision making

To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies

Conduct socio-economic research to inform the provincial and municipal planning and budget processes

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Cd: Office Support	1 812	2 127	1 698	2 160	2 010	1 820	2 250	2 359	2 475
2. Economic Policy and Planning	3 401	3 020	2 626	3 470	3 270	4 146	3 813	3 999	4 110
3. Research and Development	1 220	1 137	858	1 265	965	846	1 330	1 194	1 247
4. Knowledge Management	4 706	3 810	3 682	4 824	4 624	4 301	4 931	4 548	4 820
5. Monitoring and Evaluation	2 803	3 228	2 761	3 377	3 027	2 846	3 524	3 369	3 320
6. Economic Analysis	4 668	4 759	4 610	5 234	5 234	3 847	5 362	5 835	5 413
Total payments and estimates: Programme 5	18 610	18 081	16 235	20 330	19 130	17 806	21 210	21 304	21 385

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 610	18 042	16 235	20 330	19 130	17 806	21 210	21 304	21 385
Compensation of employees	14 486	15 768	15 378	16 966	16 966	16 056	16 670	16 738	16 768
Goods and services	4 124	2 274	857	3 364	2 164	1 750	4 540	4 566	4 617
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	39	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	39	–	–	–	–	–	–	–
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	18 610	18 081	16 235	20 330	19 130	17 806	21 210	21 304	21 385

The programme has been allocated an amount of R21.210 million. The programme assists the department and the province with research, economic planning, monitoring and evaluation, including the preparation and communication of the SERO report.

Programme 6: Tourism

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.

Service Delivery Measures

Outcome: Inclusive, competitive and sustainable tourism industry

Objectives/Outputs

Monitor and evaluate the implementation of Tourism Policy framework

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Tourism	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642
Total payments and estimates: Programme 6	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 715	5 189	3 619	5 673	5 673	5 407	10 920	6 104	6 378
Compensation of employees	3 542	3 657	3 200	3 999	3 999	3 511	3 906	3 907	3 937
Goods and services	1 173	1 532	419	1 674	1 674	1 896	7 014	2 197	2 441
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	20 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	20 000	—	—
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	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642

The programme has been allocated an amount of R503.183 million to focus on various initiatives to promote sustainable tourism as a tool for development. The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R497.263 million, this includes an amount of R 3.099 million Expanded Public Work Project, R50 million Revitalisation of Nature Reserves and R 20 million for Barberton Makhonjwa Mountains.

Other programme information

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		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		
	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. growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	93	11 328	86	12 292	87	22 284	86	—	86	26 108	86	26 886	86	27 178	—	1.5%	17.6%
7 – 10	83	60 051	93	64 830	93	47 715	85	—	85	47 118	85	51 787	85	51 959	—	3.6%	33.1%
11 – 12	42	34 999	44	39 605	44	37 117	47	—	47	38 962	47	41 888	47	41 936	—	2.3%	26.8%
13 – 16	27	31 178	27	32 849	27	33 248	27	—	27	31 676	27	35 534	27	35 889	—	4.3%	22.5%
Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	245	137 556	250	149 576	251	140 364	245	—	245	143 864	245	156 095	245	156 618	—	3.0%	100.0%
Programme																	
1: Administration	130	63 347	135	66 242	137	63 113	134	—	134	67 298	134	73 712	134	74 126	—	3.4%	47.2%
2: Integrated Economic Development	44	27 895	43	29 579	42	28 463	39	—	39	28 338	39	29 047	39	29 074	—	1.0%	18.9%
3: Trade and Sector Development	17	11 560	18	12 830	18	12 815	18	—	18	12 108	18	14 876	18	14 877	—	7.1%	9.1%
4: Business Regulation and Governance	29	16 439	30	17 161	30	17 273	29	—	29	16 182	29	17 884	29	17 896	—	3.5%	11.4%
5: Economic Planning	19	14 486	19	15 768	19	15 378	20	—	20	15 953	20	16 670	20	16 738	—	1.7%	10.8%
6: Tourism	6	3 542	5	3 657	5	3 200	5	—	5	3 985	5	3 906	5	3 907	—	-0.4%	2.6%
Total	245	137 269	250	145 237	251	140 242	245	—	245	143 864	245	156 095	245	156 618	—	3.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							231	—	231	142 800	230	155 058	230	155 581	-0.1%	3.0%	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	1 064	14	1 037	14	1 037	—	0.6%	0.7%
Total							245	—	245	143 864	244	156 095	244	156 618	-0.1%	3.0%	100.0%

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

Training**Table 6.21: Information on training: Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	245	250	251	245	245	245	245	245	245
Number of personnel trained	205	203	214	214	214	214	214	214	214
of which									
Male	95	95	100	100	100	100	100	100	100
Female	110	108	114	114	114	114	114	114	114
Number of training opportunities	127	120	126	126	126	126	126	126	126
of which									
Tertiary	40	38	40	40	40	40	40	40	40
Workshops	87	82	86	86	86	86	86	86	86
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	16	16	16	16	16	16	16	16	16
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 333	1 400	1 477	1 558	1 558	1 558	1 633	1 711	1 788
2. Integrated Economic Development	811	852	899	948	948	948	994	1 042	1 089
3. Trade And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governan	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	–	–	–	–	–	–	–	–
6. Tourism	–	–	–	–	–	–	–	–	–
Total payments on training	2 144	2 252	2 376	2 506	2 506	2 506	2 627	2 753	2 877

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	126 622	151 251	150 829	154 500	154 500	261 630	169 385	178 050	186 044
Casino taxes	84 485	91 235	51 807	51 840	51 840	70 063	55 449	56 937	59 493
Horse racing taxes	33 332	52 162	89 177	92 160	92 160	188 942	104 536	111 713	116 729
Liquor licences	8 805	7 854	9 845	10 500	10 500	2 625	9 400	9 400	9 822
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	211	117	124	188	188	120	197	206	215
Sales of goods and services produced by department (excl. capital assets)	211	117	124	188	188	120	197	206	215
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	211	117	124	188	188	120	197	206	215
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	2 573	2 556	1 685	1 255	1 255	1 254	1 315	1 378	1 440
Interest	2 573	2 556	1 685	1 255	1 255	1 254	1 315	1 378	1 440
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	107	223	223	117	234	245	256
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	107	223	223	117	234	245	256
Financial transactions in assets and liabilities	18	14	8 332	613	613	201	642	673	703
Total	129 424	153 938	161 077	156 779	156 779	263 322	171 773	180 552	188 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Economic Development and Tourism									
Tax receipts									
.....									
Sales of goods and services other than capital assets	211	117	124	188	188	120	197	206	215
Sales of goods and services produced by department (excl. capital assets)	211	117	124	188	188	120	197	206	215
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	211	117	124	188	188	120	197	206	215
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	129 424	153 938	161 077	156 779	156 779	263 322	171 773	180 552	188 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 259	3 467	4 058	4 034	4 034	4 034	4 599	–	–
Departmental agencies and accounts	2 259	2 397	2 858	2 734	2 734	2 734	3 099	–	–
Departmental agencies (non-business entities)	2 259	2 397	2 858	2 734	2 734	2 734	3 099	–	–
Public corporations and private enterprises	1 000	1 070	1 200	1 300	1 300	1 300	1 500	–	–
Public corporations	1 000	1 070	1 200	1 300	1 300	1 300	1 500	–	–
Other transfers to public corporations	1 000	1 070	1 200	1 300	1 300	1 300	1 500	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 259	3 467	4 058	4 034	4 034	4 034	4 599	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	215 277	215 082	185 098	246 191	216 056	216 854	288 893	252 516	264 288
Compensation of employees	137 269	145 237	140 242	156 701	149 075	143 864	156 095	156 618	157 154
Salaries and wages	118 865	126 014	120 817	131 419	124 998	123 694	129 064	130 367	129 729
Social contributions	18 404	19 223	19 425	25 282	24 077	20 170	27 031	26 251	27 425
Goods and services	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134
Administrative fees	1 065	806	92	1 367	1 017	531	1 799	1 631	1 598
Advertising	1 234	1 287	1 275	1 132	2 767	2 985	1 595	2 372	2 658
Minor Assets	152	374	3	700	462	457	1 319	905	946
Audit cost: External	4 406	5 950	4 200	6 195	5 695	5 695	7 519	8 128	8 493
Catering: Departmental activities	1 948	730	29	562	486	302	589	357	268
Communication (G&S)	2 761	3 454	3 038	3 831	3 833	3 750	4 234	4 300	5 493
Computer services	488	725	715	1 411	1 411	1 411	2 141	2 344	2 310
Consultants: Business and advisory services	2 412	2 196	759	1 861	651	4 699	2 959	2 603	2 843
Legal costs	390	362	562	1 200	1 200	1 200	1 210	2 000	2 500
Contractors	19	401	15	501	292	199	960	990	1 118
Agency and support/ outsourced services	14 734	3 015	1 561	16 749	4 806	7 059	50 664	11 454	13 580
Fleet services (incl. government motor transport)	1 002	1 091	1 020	1 386	509	509	1 800	1 500	2 067
Inventory: Food and food supplies	–	–	–	–	–	–	281	193	202
Consumable supplies	1 422	2 089	1 230	2 199	2 206	1 963	3 027	2 894	3 350
Cons: Stationery, printing and office supplies	1 521	1 580	554	1 873	1 773	1 773	2 566	2 500	3 550
Operating leases	20 759	21 554	18 659	23 672	22 672	22 878	23 910	21 590	22 559
Property payments	3 509	4 353	3 087	4 385	3 887	3 887	4 500	4 616	4 823
Travel and subsistence	16 986	16 177	6 233	14 222	9 781	10 199	17 872	21 361	23 311
Training and development	2 161	2 296	1 215	4 466	1 857	1 857	1 639	1 900	2 944
Operating payments	297	411	290	566	366	133	637	480	682
Venues and facilities	742	994	319	1 212	1 310	1 503	1 577	1 780	1 839
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	668 684	690 224	662 097	762 976	745 001	738 992	825 107	861 188	899 485
Provinces and municipalities	7	194	26	29	29	29	29	29	30
Provinces	–	–	–	–	–	–	29	29	30
Provincial agencies and funds	–	–	–	–	–	–	29	29	30
Municipalities	7	194	26	29	29	29	–	–	–
Municipal agencies and funds	7	194	26	29	29	29	–	–	–
Departmental agencies and accounts	475 243	483 729	466 735	525 098	505 098	505 098	573 587	551 759	576 533
Departmental agencies (non-business entities)	475 243	483 729	466 735	525 098	505 098	505 098	573 587	551 759	576 533
Public corporations and private enterprises	193 232	203 824	195 014	237 320	237 719	231 710	250 949	308 846	322 343
Public corporations	191 457	201 923	192 323	237 320	218 881	218 881	231 289	243 776	255 664
Other transfers to public corporations	191 457	201 923	192 323	237 320	218 881	218 881	231 289	243 776	255 664
Private enterprises	1 775	1 901	2 691	–	18 838	12 829	19 660	65 070	66 679
Other transfers to private enterprises	1 775	1 901	2 691	–	18 838	12 829	19 660	65 070	66 679
Households	202	2 477	322	529	2 155	2 155	542	554	579
Social benefits	202	2 477	322	529	2 155	2 155	542	554	579
Payments for capital assets	274 927	128 690	225 092	345 496	675 945	675 945	629 847	206 473	215 744
Buildings and other fixed structures	271 488	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Buildings	–	125 362	223 108	341 922	670 871	670 871	626 657	202 093	211 167
Other fixed structures	271 488	–	–	–	–	–	–	–	–
Machinery and equipment	3 435	3 216	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Transport equipment	653	38	599	1 296	1 296	1 296	1 277	1 800	1 881
Other machinery and equipment	2 782	3 178	1 385	2 278	3 778	3 778	1 913	2 580	2 696
Software and other intangible assets	4	112	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	89 342	96 221	80 383	104 334	94 174	91 460	122 933	113 537	121 092
Compensation of employees	63 347	66 242	63 113	73 217	67 357	65 187	73 712	74 126	74 468
Salaries and wages	54 731	57 497	54 584	64 133	58 980	56 278	63 657	65 669	65 693
Social contributions	8 616	8 745	8 529	9 084	8 377	8 909	10 055	8 457	8 775
Goods and services	25 995	29 979	17 270	31 117	26 817	26 273	49 221	39 411	46 624
Administrative fees	769	531	74	608	408	325	964	799	730
Advertising	607	675	521	897	1 750	1 813	949	1 284	1 997
Minor Assets	152	374	3	643	443	443	1 259	842	880
Audit cost: External	4 406	5 950	4 200	6 195	5 695	5 695	7 519	8 128	8 493
Catering: Departmental activities	233	386	29	458	370	150	480	243	149
Communication (G&S)	2 759	3 454	3 037	3 831	3 831	3 748	4 234	4 300	5 493
Computer services	133	307	228	589	589	589	800	850	949
Consultants: Business and advisory services	241	1 547	681	983	355	403	1 562	1 000	1 314
Legal costs	390	362	562	1 200	1 200	1 200	1 210	2 000	2 500
Contractors	19	11	15	214	205	112	424	434	423
Agency and support / outsourced services	139	133	51	349	349	349	12 091	–	–
Fleet services (incl. government motor transport)	1 002	1 091	1 020	1 386	509	509	1 800	1 500	2 067
Inventory: Food and food supplies	–	–	–	–	–	–	281	193	202
Consumable supplies	1 420	2 088	1 228	2 199	2 206	1 963	3 027	2 894	3 350
Cons: Stationery, printing and office supplies	1 494	1 525	524	1 873	1 773	1 773	2 566	2 500	3 550
Property payments	37	9	20	–	2	2	–	–	–
Travel and subsistence	9 889	9 085	4 461	7 034	4 864	5 232	7 425	9 302	10 492
Training and development	1 511	1 646	365	1 627	1 027	1 027	1 639	1 900	2 944
Operating payments	247	221	146	336	336	103	167	197	186
Venues and facilities	547	584	105	695	905	837	824	1 045	905
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	142	1 599	258	558	1 040	991	571	583	609
Provinces and municipalities	7	194	26	29	29	29	29	29	30
Provinces	–	–	–	–	–	–	29	29	30
Provincial agencies and funds	–	–	–	–	–	–	29	29	30
Municipalities	7	194	26	29	29	29	–	–	–
Municipal agencies and funds	7	194	26	29	29	29	–	–	–
Households	135	1 405	232	529	1 011	962	542	554	579
Social benefits	135	1 405	232	529	1 011	962	542	554	579
Payments for capital assets	3 435	3 226	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Machinery and equipment	3 435	3 216	1 984	3 574	5 074	5 074	3 190	4 380	4 577
Transport equipment	653	38	599	1 296	1 296	1 296	1 277	1 800	1 881
Other machinery and equipment	2 782	3 178	1 385	2 278	3 778	3 778	1 913	2 580	2 696
Software and other intangible assets	–	10	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	92 919	101 046	82 625	108 466	100 288	97 525	126 694	118 500	126 278

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	69 636	60 336	51 304	62 371	58 371	63 593	64 109	64 210	67 113
Compensation of employees	27 895	29 579	28 463	29 804	29 804	30 008	29 047	29 074	29 160
Salaries and wages	24 211	25 646	24 499	25 185	25 185	25 828	24 206	23 999	23 854
Social contributions	3 684	3 933	3 964	4 619	4 619	4 180	4 841	5 075	5 306
Goods and services	41 741	30 757	22 841	32 567	28 567	33 585	35 062	35 136	37 953
Administrative fees	88	59	3	241	91	83	293	265	277
Advertising	44	–	–	–	–	–	–	–	–
Minor Assets	–	–	–	38	–	–	40	42	44
Catering: Departmental activities	1 671	321	–	64	64	100	67	70	73
Consultants: Business and advisory services	175	183	3	–	–	4 000	–	–	–
Contractors	–	390	–	–	–	–	–	–	–
Agency and support / outsourced services	12 933	1 139	374	1 370	441	685	1 498	4 172	4 839
Operating leases	20 759	21 554	18 659	23 672	22 672	22 878	23 910	21 590	22 559
Property payments	3 472	4 344	3 067	4 385	3 885	3 885	4 500	4 616	4 823
Travel and subsistence	2 486	2 377	704	2 397	1 326	1 866	3 895	3 844	4 307
Operating payments	38	36	31	230	30	30	470	283	496
Venues and facilities	75	354	–	170	58	58	389	254	535
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	191 524	202 255	192 323	237 320	234 710	230 759	231 289	243 776	255 664
Public corporations and private enterprises	191 457	201 923	192 323	237 320	234 710	230 710	231 289	243 776	255 664
Public corporations	191 457	201 923	192 323	237 320	218 881	218 881	231 289	243 776	255 664
Other transfers to public corporations	191 457	201 923	192 323	237 320	218 881	218 881	231 289	243 776	255 664
Private enterprises	–	–	–	–	15 829	11 829	–	–	–
Other transfers to private enterprises	–	–	–	–	15 829	11 829	–	–	–
Households	67	332	–	–	–	49	–	–	–
Social benefits	67	332	–	–	–	49	–	–	–
Payments for capital assets	271 492	125 413	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Buildings and other fixed structures	271 488	125 362	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Buildings	–	125 362	223 108	341 922	670 871	670 871	576 708	202 093	211 167
Other fixed structures	271 488	–	–	–	–	–	–	–	–
Software and other intangible assets	4	51	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	532 652	388 004	466 735	641 613	963 952	965 223	872 106	510 079	533 944

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	14 879	16 132	15 246	32 476	19 467	20 607	47 559	23 201	24 631
Compensation of employees	11 560	12 830	12 815	14 122	14 122	13 865	14 876	14 877	14 877
Salaries and wages	9 983	11 139	10 976	12 246	12 246	11 779	12 910	12 817	12 570
Social contributions	1 577	1 691	1 839	1 876	1 876	2 086	1 966	2 060	2 307
Goods and services	3 319	3 302	2 431	18 354	5 345	6 742	32 683	8 324	9 754
Administrative fees	53	51	1	193	191	25	202	211	220
Advertising	2	–	–	–	–	–	–	–	–
Minor Assets	–	–	–	5	5	–	5	5	5
Catering: Departmental activities	5	4	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	2	2	–	–	–
Agency and support / outsourced services	961	889	1 078	13 758	2 758	4 767	30 742	5 527	6 894
Travel and subsistence	1 595	1 579	427	1 466	1 466	1 025	1 637	2 479	2 528
Training and development	650	650	850	2 839	830	830	–	–	–
Operating payments	12	92	75	–	–	–	–	–	–
Venues and facilities	41	37	–	93	93	93	97	102	107
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 775	1 901	2 691	–	3 009	1 000	19 660	65 070	66 679
Public corporations and private enterprises	1 775	1 901	2 691	–	3 009	1 000	19 660	65 070	66 679
Private enterprises	1 775	1 901	2 691	–	3 009	1 000	19 660	65 070	66 679
Other transfers to private enterprises	1 775	1 901	2 691	–	3 009	1 000	19 660	65 070	66 679
Payments for capital assets	–	51	–	–	–	–	29 949	–	–
Buildings and other fixed structures	–	–	–	–	–	–	29 949	–	–
Buildings	–	–	–	–	–	–	29 949	–	–
Software and other intangible assets	–	51	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	16 654	18 084	17 937	32 476	22 476	21 607	97 168	88 271	91 310

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 095	19 162	18 311	21 007	19 241	17 981	22 162	24 160	23 689
Compensation of employees	16 439	17 161	17 273	18 593	16 827	15 237	17 884	17 896	17 944
Salaries and wages	14 176	14 752	14 757	12 681	11 413	12 995	11 688	11 402	11 158
Social contributions	2 263	2 409	2 516	5 912	5 414	2 242	6 196	6 494	6 786
Goods and services	1 656	2 001	1 038	2 414	2 414	2 744	4 278	6 264	5 745
Administrative fees	65	77	9	175	175	56	183	192	200
Advertising	581	612	754	235	1 017	1 172	646	1 088	661
Catering: Departmental activities	2	4	—	40	40	40	42	44	46
Consultants: Business and advisory services	63	148	—	878	296	296	1 397	1 603	1 529
Consumable supplies	2	1	2	—	—	—	—	—	—
Travel and subsistence	916	1 144	236	947	747	774	1 864	3 085	3 150
Operating payments	—	6	16	—	—	—	—	—	—
Venues and facilities	27	9	21	139	139	406	146	252	159
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	96 310	94 556	85 317	116 801	101 945	101 945	106 324	107 445	112 269
Departmental agencies and accounts	96 310	93 855	85 227	116 801	100 801	100 801	106 324	107 445	112 269
Departmental agencies (non-business entities)	96 310	93 855	85 227	116 801	100 801	100 801	106 324	107 445	112 269
Households	—	701	90	—	1 144	1 144	—	—	—
Social benefits	—	701	90	—	1 144	1 144	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	114 405	113 718	103 628	137 808	121 186	119 926	128 486	131 605	135 958

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 610	18 042	16 235	20 330	19 130	17 806	21 210	21 304	21 385
Compensation of employees	14 486	15 768	15 378	16 966	16 966	16 056	16 670	16 738	16 768
Salaries and wages	12 678	13 820	13 249	14 037	14 037	13 763	13 600	13 519	13 505
Social contributions	1 808	1 948	2 129	2 929	2 929	2 293	3 070	3 219	3 263
Goods and services	4 124	2 274	857	3 364	2 164	1 750	4 540	4 566	4 617
Administrative fees	53	57	3	150	150	37	157	164	171
Minor Assets	—	—	—	14	14	14	15	16	17
Catering: Departmental activities	17	2	—	—	—	—	—	—	—
Communication (G&S)	2	—	1	—	—	—	—	—	—
Computer services	355	418	487	822	822	822	1 341	1 494	1 361
Consultants: Business and advisory services	1 877	318	75	—	—	—	—	—	—
Contractors	—	—	—	287	87	87	536	556	695
Agency and support / outsourced services	354	—	—	—	—	—	—	—	—
Cons: Stationery, printing and office supplies	27	55	30	—	—	—	—	—	—
Travel and subsistence	1 387	1 391	239	2 055	1 055	760	2 453	2 296	2 331
Operating payments	—	23	22	—	—	—	—	—	—
Venues and facilities	52	10	—	36	36	30	38	40	42
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	39	—	—	—	—	—	—	—
Households	—	39	—	—	—	—	—	—	—
Social benefits	—	39	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	18 610	18 081	16 235	20 330	19 130	17 806	21 210	21 304	21 385

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 715	5 189	3 619	5 673	5 673	5 407	10 920	6 104	6 378
Compensation of employees	3 542	3 657	3 200	3 999	3 999	3 511	3 906	3 907	3 937
Salaries and wages	3 086	3 160	2 752	3 137	3 137	3 051	3 003	2 961	2 949
Social contributions	456	497	448	862	862	460	903	946	988
Goods and services	1 173	1 532	419	1 674	1 674	1 896	7 014	2 197	2 441
Administrative fees	37	31	2	—	2	5	—	—	—
Catering: Departmental activities	20	13	—	—	12	12	—	—	—
Consultants: Business and advisory services	56	—	—	—	—	—	—	—	—
Agency and support / outsourced services	347	854	58	1 272	1 258	1 258	6 333	1 755	1 847
Travel and subsistence	713	601	166	323	323	542	598	355	503
Operating payments	—	33	—	—	—	—	—	—	—
Venues and facilities	—	—	193	79	79	79	83	87	91
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Departmental agencies and accounts	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Departmental agencies (non-business entities)	378 933	389 874	381 508	408 297	404 297	404 297	467 263	444 314	464 264
Payments for capital assets	—	—	—	—	—	—	20 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	20 000	—	—
Buildings	—	—	—	—	—	—	20 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 6	383 648	395 063	385 127	413 970	409 970	409 704	498 183	450 418	470 642

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134
Administrative fees	1 065	806	92	1 367	1 017	531	1 799	1 631	1 598
Advertising	1 234	1 287	1 275	1 132	2 767	2 985	1 595	2 372	2 658
Minor Assets	152	374	3	700	462	457	1 319	905	946
Audit cost: External	4 406	5 950	4 200	6 195	5 695	5 695	7 519	8 128	8 493
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 948	730	29	562	486	302	589	357	268
Communication (G&S)	2 761	3 454	3 038	3 831	3 833	3 750	4 234	4 300	5 493
Computer services	488	725	715	1 411	1 411	1 411	2 141	2 344	2 310
Consultants: Business and advisory services	2 412	2 196	759	1 861	651	4 699	2 959	2 603	2 843
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	390	362	562	1 200	1 200	1 200	1 210	2 000	2 500
Contractors	19	401	15	501	292	199	960	990	1 118
Agency and support / outsourced services	14 734	3 015	1 561	16 749	4 806	7 059	50 664	11 454	13 580
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	1 002	1 091	1 020	1 386	509	509	1 800	1 500	2 067
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	281	193	202
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	1 422	2 089	1 230	2 199	2 206	1 963	3 027	2 894	3 350
Cons: Stationery,printing and office supplies	1 521	1 580	554	1 873	1 773	1 773	2 566	2 500	3 550
Operating leases	20 759	21 554	18 659	23 672	22 672	22 878	23 910	21 590	22 559
Property payments	3 509	4 353	3 087	4 385	3 887	3 887	4 500	4 616	4 823
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 986	16 177	6 233	14 222	9 781	10 199	17 872	21 361	23 311
Training and development	2 161	2 296	1 215	4 466	1 857	1 857	1 639	1 900	2 944
Operating payments	297	411	290	566	366	133	637	480	682
Venues and facilities	742	994	319	1 212	1 310	1 503	1 577	1 780	1 839
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
Total economic classification	78 008	69 845	44 856	89 490	66 981	72 990	132 798	95 898	107 134

Table B.5: Details on infrastructure
Published on the Infrastructure Reporting Model

Table B.7: Detailed financial information for public entities

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

R thousand	2018/19	Outcome 2019/20	2020/21	Revised estimate 2021/22	Medium-term estimates		
					2022/23	2023/24	2024/25
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	191 457	201 923	222 303	218 881	231 289	243 776	255 664
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	191 457	201 923	222 303	218 881	231 289	243 776	255 664
Expenses							
Current expense	652 430	-	-	-	-	-	-
Compensation of employees	120 881	-	-	-	-	-	-
Goods and services	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	652 430	-	-	-	-	-	-
Surplus / (Deficit)	(460 973)	201 923	222 303	218 881	231 289	243 776	255 664
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	(460 973)	201 923	222 303	218 881	231 289	243 776	255 664
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(460 973)	201 923	222 303	218 881	231 289	243 776	255 664
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 Tourism and Parks Board

R thousand	2018/19	Outcome 2019/20	2020/21	Revised estimate 2021/22	Medium-term estimates		
					2022/23	2023/24	2024/25
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	378 933	389 874	368 008	404 297	494 164	444 314	464 264
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	378 933	389 874	368 008	404 297	494 164	444 314	464 264
Expenses							
Current expense	-	418 781	-	-	-	-	-
Compensation of employees	-	320 477	-	-	-	-	-
Goods and services	-	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	-	418 781	-	-	-	-	-
Surplus / (Deficit)	378 933	(28 907)	368 008	404 297	494 164	444 314	464 264
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	378 933	(28 907)	368 008	404 297	494 164	444 314	464 264
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	378 933	(28 907)	368 008	404 297	494 164	444 314	464 264
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(d): Financial summary for the Mpumalanga Economic Regulator

R thousand	2018/19	Outcome 2019/20	2020/21	Revised estimate 2021/22	Medium-term estimates		
					2022/23	2023/24	2024/25
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	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Expenses							
Current expense	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Surplus / (Deficit)	96 310	93 855	89 969	100 801	106 324	107 445	112 269
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	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	96 310	93 855	89 969	100 801	106 324	107 445	112 269
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	-	-	-	-	-	-	-
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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	7	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	194	26	29	29	29	-	-	-
Total	7	194	26	29	29	29	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517
Total	1 158 888	1 033 996	1 072 287	1 354 663	1 637 002	1 631 791	1 743 847	1 320 177	1 379 517