

Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2023/24	R 1 470 405 000
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.

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 following policy frameworks guide the Department of Economic Development and Tourism (EDT):

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

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, development 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 2023/2024 financial year

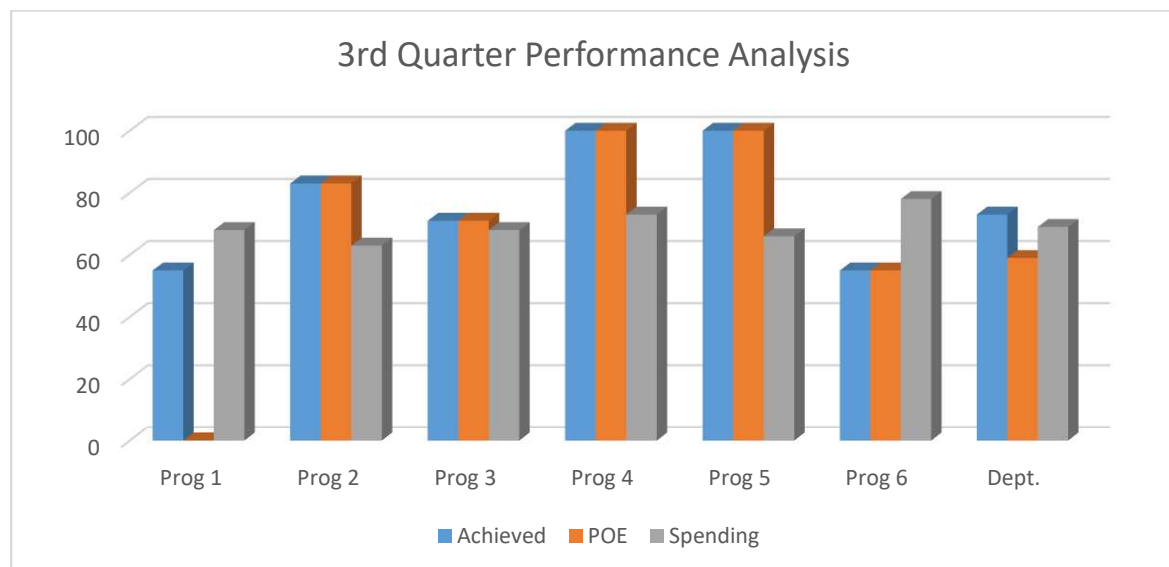
The support for the development of SMMEs and Cooperatives through all government initiatives such as the Social Enterprise Development Programme (SEDP) will be done in a phased-in approach to build productive capacity to supply and manufacture construction materials for built environmental projects. 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.

2. Review of the current financial year (2022/23)

The total number of planned targets for 2022/2023 third quarter are 59 as reflected in the approved APP. A total of 41 (69%) targets were achieved in addition to significant in-roads made on some partially achieved targets. This implies non-achievement in 18 targets. The available POE confirmed only 35 (59%) of the 41 achieved targets due to non-submission of the required POE by Programme One. The overall budget expenditure by all the Programmes is 68.6%, with the Compensation of Employees at 72%, whereas the Goods and Services being at 65.7% and transfers at 76.8%.

In Table 1 are the graphical illustrations of the Programmes performance levels, including POEs and budget expenditure.

Table 1: Summary of 3rd Quarter Programme Performance Levels



Performance per Programme:

Administration have spent 67.9% on its budget spending, the Programme achieved 6 (55%) of the 11 planned targets in the implementation of the Workplace Skills Plan; overseeing staff mid-term performance reviews; verification of financial disclosures; payment of creditors within 30 days; reaching a percentage value of procurement from designated groups; and compliance with the ICT Governance System and Framework. Among the targets, lagging is finalizing misconduct cases and grievances within stipulated timeframe; office branding; and reducing irregular expenditure.

Integrated Economic Development Services spent 62.9% of the budget, the Programme achieved 14 (83%) of the 18 planned targets as confirmed by the portfolio of evidence. The Enterprise Development Sub-directorate achieved 6 (86%) of the 7 planned targets. For instance, waste buy-back SMMEs were supported with machinery and PPEs; whereas agro-processors were assisted with production inputs. Linkages with FDIs were created for small businesses in brick making and bakeries, resulting in SEFA and MEGA providing for 2 businesses. Stock and branding were offered in support of spaza shops, in partnership

with the private sector, in addition to facilitating SEFA/MEGA relief funds in support of car wash businesses. Young entrepreneurs were also trained in business skills and pitching. However, lagging behind is the provision of equipment for the targeted hair salons, even though relief funding and basic business skills training were facilitated for the salons.

The QPR and POE confirm that the Economic Empowerment Sub-directorate achieved 5 (83%) of the 6 planned targets pertaining to black empowered company participating in the green economy; a manufacturing company participating in Black Industrialist Programme, as well as the black owned company participating in the mining value chain, another in the tourism sector and others in the tyre industry. However, the Provincial B-BBEE Advisory Council is not yet established.

The POE confirm that the Regional Local Development Sub-directorate achieved 3 (60%) of the 5 planned targets in relation to identification of opportunities to support participation of SMME's in the core mining value chain: municipal engagements on the implementation of the Red Tape Reduction Strategy as well as facilitating functional municipal LED Forums. Targets lagging include facilitation of green economy opportunities for the benefit of SMMEs as well as provision of business infrastructure to SMMEs.

Trade and Sector Development achieved 10 (71%) of the 14 planned targets and has spent 68,4% of the budget. The **Trade and Investment Promotion Sub-Directorate** achieved the only planned target 100% in relation to identifying potential market opportunities to support the export of products through the Trade Decision System Model system for Australia and the Czech Republic.

The **Strategic Initiatives Sub-Directorate (Manufacturing & Agro-Processing Sector)** achieved 3 (75%) of the 4 planned targets were achieved. The water use license application processes for the Nkomazi SEZ were facilitated, and monitoring reports on the International Fresh Produce Market and the Nkomazi SEZ were compiled in line with the SLAs. A MOA was reviewed towards the establishment of the SPV for the Petrochemical Industrial Technology Park. The lagging target pertains to non-implementation of IFPM business model and operationalization plan due to process delays.

The **Sector Sub-Directorate** achieved 6 (67%) of the 9 planned targets in the areas including the Green Economy, Manufacturing and Mining Sectors. On the **Green Economy**, delivery and funding models were finalized for the Energy SEZ and Komati Power Station repurposing & repowering projects. Also, a new funding mechanism was developed to support the identified circular economy initiatives, even though the exact status on the planned procurement and handing over of equipment on same could not be established. There are delays in the establishment of the Intergovernmental Agricultural Forum, resulting in the non-compilation of the performance assessment report. There are delays in concluding of partnerships between Mpumalanga Green Cluster Agency and Green Clusters.

On the **Manufacturing Sector**, there is ongoing financial support and monitoring of the Furniture Incubation Programme. However, implementation of the preferred site identified for the Furniture Manufacturing Hub is impeded by budget reprioritization. On mining, a

forum in the coal mining industry was established even though the Program of Action is not yet finalized.

Business Regulations and Governance achieved all 4 (100%) planned targets meanwhile spending 73% of the budget. The **Consumer Services** achieved all 2 planned targets (100%) in resolving consumer cases as well as conducting consumer education and awareness campaigns. Whereas the **Business Regulations Directorate** also achieved all 2 planned targets (100%) in reviewing applicable policies and guidelines and providing an entity oversight report.

Economic Planning achieved the 1 (100%) planned target meanwhile spending 66.4% of the budget. The **Knowledge Management Sub-Directorate** reviewed the database design towards an updated Geo-Database of MEGDP priority projects.

Tourism achieved 6 (55%) of the 11 planned targets, meanwhile the total budget spending is at 78,4%. On **Tourism Planning**, the achievements relate to the development of the Mining Heritage Tourism Concept; supporting the implementation of TRILAND Action Plan, and conducting tourism stakeholder engagements. Lagging targets include subjecting the Provincial Tourism Bill to public participation through Legislature processes; concluding the Technical Cooperation Agreements with stakeholders for the Railway Heritage Tourism project; signage installation and development of geological sites for Barberton Makhonjwa Mountain World Heritage Site.; as well as hosting the Mpumalanga Film Festival due to process delays.

Further, on **Tourism Sector Transformation**, support was given to the DSCR in hosting of the Provincial events in addition to implementation of festive seasons activations/campaigns. The Department also participated in the National Tourism Careers Expo. However, the Tourism Transformation Fund was not launched, owing to delays in finalizing agreements with the DFIs and the lack of government budget allocation as match funding.

3. Outlook for the coming financial year (2023/24)

The Department continues to use 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 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 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

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.

Outcomes	Priorities
Inclusive, diversified and growing economy	<p>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</p> <p>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</p> <p>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</p>
Inclusive, competitive and sustainable tourism industry	<p>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</p>
An ethical, well-coordinated, enabling and capable center of business excellence	<p>Ensure 100% achievement of organisational planned performance targets. decline in irregular expenditure creditor payments within 30 days of receipt of compliant invoice</p>

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 sources of funding are used for the Vote:

Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 007 276	1 043 589	1 276 629	1 607 248	1 517 248	1 517 248	1 416 177	1 178 811	1 233 290
Conditional grants	3 467	4 058	4 034	4 599	4 599	4 599	4 228	–	–
Expanded Public Works Programme Integrated Grant for Provinces	3 467	4 058	4 034	4 599	4 599	4 599	4 228	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	35 938	35 000	217 339	132 000	112 000	112 000	50 000	–	–
Total receipts	1 046 681	1 082 647	1 498 002	1 743 847	1 633 847	1 633 847	1 470 405	1 178 811	1 233 290
Total payments	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290
Surplus/(deficit) before financing	12 685	10 360	14 090	–	–	(271)	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	12 685	10 360	14 090	–	–	(271)	–	–	–

Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	151 251	150 829	332 666	169 385	169 385	472 281	637 075	671 678	708 947
Casino taxes	91 235	51 807	70 836	55 449	55 449	74 848	83 151	87 674	92 496
Horse racing taxes	52 162	89 177	252 876	104 536	104 536	380 489	541 849	571 326	602 504
Liquor licences	7 854	9 845	8 954	9 400	9 400	16 944	12 075	12 678	13 947
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	117	124	105	197	197	110	206	215	225
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 556	1 685	1 659	1 315	1 315	2 608	1 378	1 440	1 505
Sales of capital assets	–	107	746	234	234	134	245	256	267
Financial transactions in assets and liabilities	14	8 332	11	642	642	3 984	673	703	734
Total	153 938	161 077	335 187	171 773	171 773	479 117	639 577	674 292	711 678

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

The total allocated budget for 2023/24 financial year is R1.470 billion, of which an amount of R888.363 million will be transferred to the Entities of the Department.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	101 046	82 625	90 273	126 694	118 423	117 929	121 952	130 740	138 116
2. Integrated Economic Development	388 004	466 735	825 113	872 106	872 106	872 106	579 619	322 464	336 680
3. Trade and Sector Development	18 084	17 937	19 583	97 168	34 168	36 406	87 058	90 264	95 191
4. Business Regulation and Governance	113 718	103 628	118 765	128 486	128 486	127 820	136 734	140 697	147 350
5. Economic Planning	18 081	16 235	16 837	21 210	20 650	19 804	21 927	22 064	23 362
6. Tourism	395 063	385 127	413 341	498 183	460 014	460 053	523 115	472 582	492 591
Total payments and estimates:	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	215 082	185 098	199 802	288 893	245 648	243 302	257 916	270 749	285 564
Compensation of employees	145 237	140 242	144 468	156 095	154 601	153 541	176 186	184 722	193 352
Goods and services	69 845	44 856	55 334	132 798	91 047	89 761	81 730	86 027	92 212
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	690 224	662 097	743 739	825 107	800 752	803 369	957 016	904 485	943 944
Provinces and municipalities	194	26	17	29	29	29	29	30	31
Departmental agencies and accounts	483 729	466 735	511 470	573 587	563 815	566 133	626 359	579 533	604 524
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	203 824	195 014	230 303	250 949	235 721	235 721	330 074	324 343	338 784
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 477	322	1 949	542	1 187	1 486	554	579	605
Payments for capital assets	128 578	225 092	540 371	629 847	587 447	587 447	255 473	3 577	3 782
Buildings and other fixed structures	125 362	223 108	537 668	626 657	581 657	581 657	252 093	—	—
Machinery and equipment	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	112	—	—	—	—	—	—	—	—
Total economic classification	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290

The total allocated budget for the Department for the 2023/24 financial year is R1.470 billion. R888.363 million will be transferred to the Entities of the department. An amount of R270.147 million is allocated for the Departmental Infrastructure. The Mpumalanga International Fresh Produce Market (MIFPM) is allocated an amount of R252.093 million for 2023/24 financial year and the project is scheduled to be completed in November 2023.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R265.004 million this includes R10.000 million for Refurbishment of Factories and R8.000 million for Implementation of Loan Management System.

The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R514.314 million, this includes R30.000 million for Nature Reserves (Vehicles and Renovations), R

20.000 million for Barberton Makhonjwa Biodiversity Management and R18.000 million allocated for Marketing and Events.

The regulatory entity, the Mpumalanga Economic Regulator (MER) is allocated R112.045 million. An amount of R3.000 million will be transferred to fund National Youth Development Agency Work Project.

An amount of R65.070 million under transfers and subsidies includes R52.350 million for Nkomazi SEZ, R2.020 million for Mpumalanga Stainless Steel Initiative (MSI), R700 thousand for Furntech and R10.000 million for Green Economy.

Infrastructure payments

Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	85	254	159	525	525	525	525	525	525
Maintenance and repairs	85	254	159	525	525	525	525	525	525
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	125 362	223 108	537 668	626 657	581 657	581 657	252 093	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	10 675	12 063	13 535	16 761	16 761	16 761	17 529	18 405	19 325
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	136 122	235 425	551 362	643 943	598 943	598 943	270 147	18 930	19 850
<i>Capital infrastructure</i>	125 362	223 108	537 668	626 657	581 657	581 657	252 093	–	–
<i>Current infrastructure*</i>	10 760	12 317	13 694	17 286	17 286	17 286	18 054	18 930	19 850

An amount of R270.147 million is allocated for the Departmental Infrastructure. The Mpumalanga International Fresh Produce Market (MIFPM) is allocated an amount of R252.093 million for 2023 / 2024 financial year and the project is scheduled to be completed in November 2023.

Maintenance

Annexure: Table B5

Non-infrastructure items (Table B5)

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Mpumalanga Economic Growth Age	201 923	222 303	220 253	231 289	231 289	231 289	262 004	257 664	269 118
Mpumalanga Tourism and Parks Bo	389 874	368 008	409 297	467 263	452 263	452 263	514 314	463 264	483 063
Mpumalanga Economic Regulator	93 855	89 969	100 801	106 324	106 324	106 324	112 045	116 269	121 461
Total	685 652	680 280	730 351	804 876	789 876	789 876	888 363	837 197	873 642

A total amount of R888.363 million will be transferred to the Public Entities.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R265.004 million this includes an amount of R1.228 million Expanded Public Work Project, R10.000 million for Refurbishment of Factories and R8.000 million for Implementation of Loan Management System. The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R514.314 million, this includes an amount of R 3.000 million Expanded Public Work Project, R30.000 million for Nature Reserves (Vehicles and Renovations), R 20.000 million for Barberton Makhonjwa Biodiversity Management and R18.000 million allocated for Marketing and Events. The regulatory entity, the Mpumalanga Economic Regulator (MER) is allocated R112.045 million.

Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	194	-	-	-	-	-	-	-	-
Total	194	-	-	-	-	-	-	-	-

8. Programme description

Programme 1: Administration

Description and objectives

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

Service Delivery Measures

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

% 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of MEC	13 723	10 804	11 707	25 732	18 005	18 005	14 591	14 718	14 533
2. Senior Management (HOD)	9 127	5 715	5 080	11 420	8 526	8 032	11 783	12 229	13 581
3. Financial Management	42 995	34 695	40 304	49 990	51 840	51 840	51 620	56 100	59 802
4. Corporate Services	35 201	31 411	33 182	39 552	40 052	40 052	43 958	47 693	50 200
Total payments and estimates: Programme 1	101 046	82 625	90 273	126 694	118 423	117 929	121 952	130 740	138 116

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	96 221	80 383	86 797	122 933	112 062	111 269	117 989	126 554	133 698
Compensation of employees	66 242	63 113	65 044	73 712	70 522	70 283	84 530	88 499	92 686
Goods and services	29 979	17 270	21 753	49 221	41 540	40 986	33 459	38 055	41 012
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 599	258	773	571	571	870	583	609	636
Provinces and municipalities	194	26	17	29	29	29	29	30	31
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 405	232	756	542	542	841	554	579	605
Payments for capital assets	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	10	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	101 046	82 625	90 273	126 694	118 423	117 929	121 952	130 740	138 116

The budget allocated under this programme is mainly for the administrative support for the Department. The budget for this programme has increased from R117.929 million to R121.952 million. Compensation of Employees increased from R70.283 million to R84.530 million to fund the current staff compliment and funded vacant posts. An amount of R33.459 million is allocated for Goods and Services. An amount R583 000 under transfers is allocated for motor licences and households. R3.380 million is allocated for Capital Assets.

Programmes 2 – Integrated Economic Development Services

Description and objectives

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

Service Delivery Measures

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. CD/Office Support	2 107	1 848	1 990	2 255	2 255	2 255	2 264	2 473	2 583
2. Enterprise Development	341 091	426 300	777 560	820 871	820 018	820 018	530 353	271 578	284 100
3. Local Economic Development	7 873	5 950	7 817	6 786	7 046	6 734	6 852	7 204	8 072
4. Economic Empowerment	4 433	4 185	4 535	5 792	5 066	5 378	5 599	6 060	6 384
5. Regional Directors	32 500	28 452	33 211	36 402	37 721	37 721	34 551	35 149	35 541
Total payments and estimates: Programme 2	388 004	466 735	825 113	872 106	872 106	872 106	579 619	322 464	336 680

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 336	51 304	59 355	64 109	63 468	63 468	62 522	64 800	67 562
Compensation of employees	29 579	28 463	31 423	29 047	29 722	29 943	31 683	33 434	34 976
Goods and services	30 757	22 841	27 932	35 062	33 746	33 525	30 839	31 366	32 586
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	202 255	192 323	228 090	231 289	231 930	231 930	265 004	257 664	269 118
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	201 923	192 323	228 041	231 289	231 289	231 289	265 004	257 664	269 118
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	332	—	49	—	641	641	—	—	—
Payments for capital assets	125 362	223 108	537 668	576 708	576 708	576 708	252 093	—	—
Buildings and other fixed structures	125 362	223 108	537 668	576 708	576 708	576 708	252 093	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	51	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	388 004	466 735	825 113	872 106	872 106	872 106	579 619	322 464	336 680

The programme has been allocated an amount of R579.619 million for 2023/24, which includes R262.004 million transfer to MEGA operational grant, and amount of R3.000 million will be transferred to fund National Youth Development Agency Work Project. The Mpumalanga International Fresh Produce Market (MIFPM) is allocated an amount of R252.093 million for 2023 / 2024 financial year and the project is scheduled to be completed in November 2023.

Programme 3: Trade and Sector Development

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.

Service Delivery Measures

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. CD: Office support	1 910	1 554	1 661	2 416	2 416	2 336	2 632	2 561	2 718
2. Trade and Investment Promotion	3 651	3 289	3 547	4 625	4 193	4 193	6 223	7 034	7 907
3. Sector Development	10 214	11 151	10 747	11 541	11 973	11 973	12 704	13 422	13 778
4. Strategic Initiatives	2 309	1 943	3 629	78 586	15 586	17 904	65 499	67 247	70 788
5. Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 3	18 084	17 937	19 583	97 168	34 168	36 406	87 058	90 264	95 191

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	16 132	15 246	15 949	47 559	19 559	19 479	21 988	23 585	25 525
Compensation of employees	12 830	12 815	13 623	14 876	14 876	14 808	16 874	17 645	18 455
Goods and services	3 302	2 431	2 326	32 683	4 683	4 671	5 114	5 940	7 070
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 901	2 691	3 634	19 660	9 660	11 978	65 070	66 679	69 666
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 372	–	5 228	7 546	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 901	2 691	2 262	19 660	4 432	4 432	65 070	66 679	69 666
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	29 949	4 949	4 949	–	–	–
Buildings and other fixed structures	–	–	–	29 949	4 949	4 949	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	51	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	18 084	17 937	19 583	97 168	34 168	36 406	87 058	90 264	95 191

The programme has been allocated an amount of R87.058 million. An amount of R16.874 million is allocated for Compensation of Employees and R5.114 million is for Goods and Services. An amount of R65.070 million under transfers and subsidies includes R52.350 million for Nkomazi SEZ, R2.020 million for Mpumalanga Stainless Steel Initiative (MSI), R700 thousand for Furntech and R10 million for Green Economy.

Programme 4: Business Regulation and Governance

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.

Service Delivery Measures

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. CD: Office Support	2 474	1 636	1 669	2 259	2 259	2 259	2 567	2 473	2 783
2. Consumer Protection	12 593	12 171	12 586	14 533	14 533	14 181	15 675	15 165	16 073
3. Regulation Services	98 651	89 821	104 511	111 694	111 694	111 390	118 492	123 059	128 494
Total payments and estimates: Programme 4	113 718	103 628	118 765	128 486	128 486	127 820	136 734	140 697	147 350

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	19 162	18 311	16 820	22 162	22 162	21 496	24 689	24 428	25 889
Compensation of employees	17 161	17 273	15 066	17 884	17 884	17 425	19 950	20 904	21 888
Goods and services	2 001	1 038	1 754	4 278	4 278	4 071	4 739	3 524	4 001
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	94 556	85 317	101 945	106 324	106 324	106 324	112 045	116 269	121 461
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	93 855	85 227	100 801	106 324	106 324	106 324	112 045	116 269	121 461
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	701	90	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	113 718	103 628	118 765	128 486	128 486	127 820	136 734	140 697	147 350

The programme has been allocated an amount R136.734 million. An amount of R112.045 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 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.

Service Delivery Measures

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Cd: Office Support	2 127	1 698	1 773	2 250	2 020	2 020	2 359	2 475	2 586
2. Economic Policy and Planning	3 020	2 626	3 951	3 813	4 726	4 726	5 218	5 210	5 514
3. Research and Development	1 137	858	897	1 330	981	981	1 294	1 247	1 423
4. Knowledge Management	3 810	3 682	3 792	4 931	4 744	4 497	4 771	4 920	5 336
5. Monitoring and Evaluation	3 228	2 761	2 850	3 524	3 524	3 308	3 369	3 399	3 467
6. Economic Analysis	4 759	4 610	3 574	5 362	4 655	4 272	4 916	4 813	5 036
Total payments and estimates: Programme 5	18 081	16 235	16 837	21 210	20 650	19 804	21 927	22 064	23 362

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	18 042	16 235	16 837	21 210	20 646	19 800	21 927	22 064	23 362
Compensation of employees	15 768	15 378	16 011	16 670	17 131	16 786	18 130	18 973	19 853
Goods and services	2 274	857	826	4 540	3 515	3 014	3 797	3 091	3 509
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	39	—	—	—	4	4	—	—	—
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	—	—	—	4	4	—	—	—
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	18 081	16 235	16 837	21 210	20 650	19 804	21 927	22 064	23 362

The programme has been allocated an amount of R21.927 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, 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Tourism	395 063	385 127	413 341	498 183	460 014	460 053	523 115	472 582	492 591
Total payments and estimates: Programme 6	395 063	385 127	413 341	498 183	460 014	460 053	523 115	472 582	492 591

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 189	3 619	4 044	10 920	7 751	7 790	8 801	9 318	9 528
Compensation of employees	3 657	3 200	3 301	3 906	4 466	4 296	5 019	5 267	5 494
Goods and services	1 532	419	743	7 014	3 285	3 494	3 782	4 051	4 034
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	389 874	381 508	409 297	467 263	452 263	452 263	514 314	463 264	483 063
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	389 874	381 508	409 297	467 263	452 263	452 263	514 314	463 264	483 063
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	395 063	385 127	413 341	498 183	460 014	460 053	523 115	472 582	492 591

The programme has been allocated an amount of R523.115 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 R514.314 million, this includes an amount of R3. million Expanded Public Work Project, R30 million for Nature Reserves (vehicles, renovations), R 20 million for Barberton Makhonjwa Biodiversity Management and R18. million allocated for Marketing and Events.

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 over MTRF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Salary level																	
1 – 6	86	12 292	87	22 284	86	26 108	86	—	86	26 886	96	31 798	96	35 053	3.7%	9.2%	17.9%
7 – 10	93	64 830	93	47 715	85	47 118	85	—	85	50 527	88	59 687	89	65 334	1.5%	8.9%	33.5%
11 – 12	44	39 605	44	37 117	47	38 962	47	—	47	41 888	48	46 199	48	48 318	0.7%	6.5%	26.5%
13 – 16	27	32 849	27	33 248	27	31 676	27	—	27	34 240	28	38 502	28	42 435	1.2%	7.4%	22.1%
Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	250	149 576	251	140 364	245	143 864	245	—	245	153 541	260	176 186	261	184 722	2.1%	8.0%	100.0%
Programme																	
1. Administration	135	66 242	137	63 113	134	65 044	134	—	134	71 803	147	84 530	147	92 686	3.1%	8.9%	47.6%
2. Integrated Economic Development	43	29 579	42	28 463	39	31 423	39	—	39	28 402	39	31 683	39	34 976	—	7.2%	18.2%
3. Trade and Sector Development	18	12 830	18	12 815	18	13 623	18	—	18	14 876	19	16 874	19	17 645	1.8%	7.5%	9.6%
4. Business Regulation and Governance	30	17 161	30	17 273	29	15 066	29	—	29	17 884	29	19 950	30	20 904	1.1%	7.0%	11.4%
5. Economic Planning	19	15 768	19	15 378	20	16 011	20	—	20	16 670	20	18 130	20	18 973	—	6.0%	10.4%
6. Tourism	5	3 657	5	3 200	5	3 301	5	—	5	3 906	6	5 019	6	5 267	6.3%	12.0%	2.8%
Total	250	145 237	251	140 242	245	144 468	245	—	245	153 541	260	176 186	261	184 722	2.1%	8.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	230	—	230	154 909	246	175 147	246	183 634	2.3%	7.5%	99.4%
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	1 037	14	1 037	14	1 084	—	1.5%	0.6%
Total	250	145 237	251	140 242	245	144 468	244	—	244	155 946	260	176 184	260	184 718	2.1%	7.4%	100.0%

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	250	251	245	245	245	245	260	261	261
Number of personnel trained	203	214	214	214	214	214	214	214	214
of which									
Male	95	100	100	100	100	100	100	100	100
Female	108	114	114	114	114	114	114	114	114
Number of training opportunities	120	126	126	126	126	126	126	126	126
of which									
Tertiary	38	40	40	40	40	40	40	40	40
Workshops	82	86	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	1 400	1 477	1 558	1 633	1 633	1 633	520	572	630
2. Integrated Economic Development	852	899	948	-	-	-	410	451	496
3. Trade And Sector Development	-	-	-	-	-	-	350	385	424
4. Business Regulation And Governance	-	-	-	-	-	-	300	330	363
5. Economic Planning	-	-	-	-	-	-	220	242	266
6. Tourism	-	-	-	-	-	-	100	110	120
Total payments on training	2 252	2 376	2 506	1 633	1 633	1 633	1 900	2 090	2 299

9.3 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	151 251	150 829	332 666	169 385	169 385	472 281	637 075	671 678	708 947
Casino taxes	91 235	51 807	70 836	55 449	55 449	74 848	83 151	87 674	92 496
Horse racing taxes	52 162	89 177	252 876	104 536	104 536	380 489	541 849	571 326	602 504
Liquor licences	7 854	9 845	8 954	9 400	9 400	16 944	12 075	12 678	13 947
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	117	124	105	197	197	110	206	215	225
Sales of goods and services produced by department (excl. capital assets)	117	124	105	197	197	110	206	215	225
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	117	124	105	197	197	110	206	215	225
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	2 556	1 685	1 659	1 315	1 315	2 608	1 378	1 440	1 505
Interest	2 556	1 685	1 659	1 315	1 315	2 608	1 378	1 440	1 505
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	107	746	234	234	134	245	256	267
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	107	746	234	234	134	245	256	267
Financial transactions in assets and liabilities	14	8 332	11	642	642	3 984	673	703	734
Total	153 938	161 077	335 187	171 773	171 773	479 117	639 577	674 292	711 678

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Economic Development and Tourism									
Tax receipts									
.....									
Sales of goods and services other than capital assets	117	124	105	197	197	110	206	215	225
Sales of goods and services produced by department (excl. capital assets)	117	124	105	197	197	110	206	215	225
Sales by market establishments	—	—	—	—	—	—	—	—	—
.....									
Other sales	117	124	105	197	197	110	206	215	225
Of which									
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
.....									
Total	153 938	161 077	335 187	171 773	171 773	479 117	639 577	674 292	711 678

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	215 082	185 098	199 802	288 893	245 648	243 302	257 916	270 749	285 564
Compensation of employees	145 237	140 242	144 468	156 095	154 601	153 541	176 186	184 722	193 352
Salaries and wages	126 014	120 817	124 239	129 064	127 733	131 689	146 853	153 272	159 533
Social contributions	19 223	19 425	20 229	27 031	26 868	21 852	29 333	31 450	33 819
Goods and services	69 845	44 856	55 334	132 798	91 047	89 761	81 730	86 027	92 212
Administrative fees	806	92	241	1 799	1 571	1 100	1 631	1 598	1 672
Advertising	1 287	1 275	3 166	1 595	1 663	1 977	2 731	2 458	2 677
Minor Assets	374	3	12	1 319	569	274	905	946	1 066
Audit cost: External	5 950	4 200	5 211	7 519	7 519	6 854	6 628	6 953	7 814
Catering: Departmental activities	730	29	170	589	1 101	1 220	357	268	280
Communication (G&S)	3 454	3 038	3 061	4 234	3 888	3 909	3 543	4 493	4 739
Computer services	725	715	344	2 141	1 828	2 053	1 925	1 760	2 018
Consultants: Business and advisory services	2 196	759	457	2 959	2 161	1 857	1 786	1 843	2 270
Legal costs	362	562	457	1 210	1 210	1 147	1 000	1 000	1 312
Contractors	401	15	4	960	973	286	397	339	442
Agency and support / outsourced services	3 015	1 561	1 616	50 664	10 789	10 520	8 785	9 385	10 104
Fleet services (incl. government motor transport)	1 091	1 020	586	1 800	1 800	1 446	1 300	1 367	1 460
Inventory: Food and food supplies	—	—	—	281	281	281	(97)	202	211
Consumable supplies	2 099	1 230	2 068	3 027	3 127	3 052	2 684	2 850	2 900
Cons: Stationery, printing and office supplies	1 570	554	833	2 566	2 576	2 315	2 000	3 109	3 668
Operating leases	21 554	18 659	21 236	23 910	23 783	23 931	20 590	20 559	20 677
Property payments	4 353	3 087	4 131	4 500	4 361	4 361	4 116	4 323	4 339
Travel and subsistence	16 177	6 233	9 067	17 872	17 760	19 474	17 289	18 451	19 631
Training and development	2 296	1 215	1 367	1 639	2 139	2 102	1 900	2 089	2 299
Operating payments	411	290	148	637	371	239	480	482	714
Venues and facilities	994	319	1 159	1 577	1 577	1 363	1 780	1 552	1 919
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	690 224	662 097	743 739	825 107	800 752	803 369	957 016	904 485	943 944
Provinces and municipalities	194	26	17	29	29	29	29	30	31
Provinces	—	26	17	29	29	29	29	30	31
Provincial Revenue Funds	—	26	17	29	29	29	29	30	31
Municipalities	194	—	—	—	—	—	—	—	—
Municipal agencies and funds	194	—	—	—	—	—	—	—	—
Departmental agencies and accounts	483 729	466 735	511 470	573 587	563 815	566 133	626 359	579 533	604 524
Departmental agencies (non-business entities)	483 729	466 735	511 470	573 587	563 815	566 133	626 359	579 533	604 524
Public corporations and private enterprises	203 824	195 014	230 303	250 949	235 721	235 721	330 074	324 343	338 784
Public corporations	201 923	192 323	218 881	231 289	231 289	231 289	262 004	254 664	266 118
Other transfers to public corporations	201 923	192 323	218 881	231 289	231 289	231 289	262 004	254 664	266 118
Private enterprises	1 901	2 691	11 422	19 660	4 432	4 432	68 070	69 679	72 666
Other transfers to private enterprises	1 901	2 691	11 422	19 660	4 432	4 432	68 070	69 679	72 666
Households	2 477	322	1 949	542	1 187	1 486	554	579	605
Social benefits	2 477	322	1 949	542	1 187	1 486	554	579	605
Payments for capital assets	128 578	225 092	540 371	629 847	587 447	587 447	255 473	3 577	3 782
Buildings and other fixed structures	125 362	223 108	537 668	626 657	581 657	581 657	252 093	—	—
Buildings	125 362	223 108	537 668	626 657	581 657	581 657	252 093	—	—
Machinery and equipment	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Transport equipment	38	599	746	1 277	1 277	1 277	1 500	1 681	1 765
Other machinery and equipment	3 178	1 385	1 957	1 913	4 513	4 513	1 880	1 896	2 017
Payments for financial assets	112	—	—	—	—	—	—	—	—
Total economic classification	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	96 221	80 383	86 797	122 933	112 062	111 269	117 989	126 554	133 698
Compensation of employees	66 242	63 113	65 044	73 712	70 522	70 283	84 530	88 499	92 686
Salaries and wages	57 497	54 584	56 043	63 657	60 606	60 252	73 316	76 438	78 753
Social contributions	8 745	8 529	9 001	10 055	9 916	10 031	11 214	12 061	13 933
Goods and services	29 979	17 270	21 753	49 221	41 540	40 986	33 459	38 055	41 012
Administrative fees	531	74	178	964	821	692	799	730	762
Advertising	675	521	1 851	949	829	1 113	1 643	1 997	2 186
Minor Assets	374	3	12	1 259	509	259	842	880	1 020
Audit cost: External	5 950	4 200	5 211	7 519	7 519	6 854	6 628	6 953	7 814
Catering: Departmental activities	386	29	48	480	440	468	243	149	156
Communication (G&S)	3 454	3 037	3 059	4 234	3 888	3 909	3 543	4 493	4 739
Computer services	307	228	234	800	800	1 213	850	949	992
Consultants: Business and advisory services	1 547	681	457	1 562	1 332	1 086	683	814	1 173
Legal costs	362	562	457	1 210	1 210	1 147	1 000	1 000	1 312
Contractors	11	15	4	424	437	286	397	339	442
Agency and support / outsourced services	133	51	109	12 091	4 061	3 926	—	—	—
Fleet services (incl. government motor transport)	1 091	1 020	586	1 800	1 800	1 446	1 300	1 367	1 460
Inventory: Food and food supplies	—	—	—	281	281	281	(97)	202	211
Consumable supplies	2 098	1 228	2 068	3 027	3 127	3 052	2 684	2 850	2 900
Cons: Stationery, printing and office supplies	1 515	524	833	2 566	2 576	2 315	2 000	3 109	3 668
Operating leases	—	—	—	—	—	38	—	—	—
Property payments	9	20	90	—	—	—	—	—	—
Travel and subsistence	9 085	4 461	4 964	7 425	8 682	9 639	7 802	9 043	8 738
Training and development	1 646	365	537	1 639	2 139	2 102	1 900	2 089	2 299
Operating payments	221	146	148	167	209	199	197	186	195
Venues and facilities	584	105	907	824	880	961	1 045	905	945
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 599	258	773	571	571	870	583	609	636
Provinces and municipalities	194	26	17	29	29	29	29	30	31
Provinces	—	26	17	29	29	29	29	30	31
Provincial Revenue Funds	—	26	17	29	29	29	29	30	31
Municipalities	194	—	—	—	—	—	—	—	—
Municipal agencies and funds	194	—	—	—	—	—	—	—	—
Households	1 405	232	756	542	542	841	554	579	605
Social benefits	1 405	232	756	542	542	841	554	579	605
Payments for capital assets	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Machinery and equipment	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Transport equipment	38	599	746	1 277	1 277	1 277	1 500	1 681	1 765
Other machinery and equipment	3 178	1 385	1 957	1 913	4 513	4 513	1 880	1 896	2 017
Payments for financial assets	10	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	101 046	82 625	90 273	126 694	118 423	117 929	121 952	130 740	138 116

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 336	51 304	59 355	64 109	63 468	63 468	62 522	64 800	67 562
Compensation of employees	29 579	28 463	31 423	29 047	29 722	29 943	31 683	33 434	34 976
Salaries and wages	25 646	24 499	27 244	24 206	24 704	25 760	26 608	28 128	29 133
Social contributions	3 933	3 964	4 179	4 841	5 018	4 183	5 075	5 306	5 843
Goods and services	30 757	22 841	27 932	35 062	33 746	33 525	30 839	31 366	32 586
Administrative fees	59	3	9	293	200	136	265	277	289
Advertising	—	—	372	—	—	—	—	—	—
Minor Assets	—	—	—	40	40	—	42	44	46
Catering: Departmental activities	321	—	99	67	115	146	70	73	76
Consultants: Business and advisory services	183	3	—	—	—	—	—	—	—
Contractors	390	—	—	—	—	—	—	—	—
Agency and support / outsourced services	1 139	374	685	1 498	1 382	1 264	2 172	1 839	2 082
Operating leases	21 554	18 659	21 236	23 910	23 783	23 893	20 590	20 559	20 677
Property payments	4 344	3 067	4 041	4 500	4 361	4 361	4 116	4 323	4 339
Travel and subsistence	2 377	704	1 473	3 895	3 370	3 513	3 047	3 707	3 999
Operating payments	36	31	—	470	162	40	283	296	519
Venues and facilities	354	—	17	389	333	172	254	248	559
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	202 255	192 323	228 090	231 289	231 930	231 930	265 004	257 664	269 118
Public corporations and private enterprises	201 923	192 323	228 041	231 289	231 289	231 289	265 004	257 664	269 118
Public corporations	201 923	192 323	218 881	231 289	231 289	231 289	262 004	254 664	266 118
Other transfers to public corporations	201 923	192 323	218 881	231 289	231 289	231 289	262 004	254 664	266 118
Private enterprises	—	—	9 160	—	—	—	3 000	3 000	3 000
Other transfers to private enterprises	—	—	9 160	—	—	—	3 000	3 000	3 000
Households	332	—	49	—	641	641	—	—	—
Social benefits	332	—	49	—	641	641	—	—	—
Payments for capital assets	125 362	223 108	537 668	576 708	576 708	576 708	252 093	—	—
Buildings and other fixed structures	125 362	223 108	537 668	576 708	576 708	576 708	252 093	—	—
Buildings	125 362	223 108	537 668	576 708	576 708	576 708	252 093	—	—
Payments for financial assets	51	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	388 004	466 735	825 113	872 106	872 106	872 106	579 619	322 464	336 680

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	16 132	15 246	15 949	47 559	19 559	19 479	21 988	23 585	25 525
Compensation of employees	12 830	12 815	13 623	14 876	14 876	14 808	16 874	17 645	18 455
Salaries and wages	11 139	10 976	11 549	12 910	12 604	12 646	14 814	15 238	16 044
Social contributions	1 691	1 839	2 074	1 966	2 272	2 162	2 060	2 407	2 411
Goods and services	3 302	2 431	2 326	32 683	4 683	4 671	5 114	5 940	7 070
Administrative fees	51	1	17	202	195	105	211	220	234
Minor Assets	—	—	—	5	5	—	5	5	—
Catering: Departmental activities	4	—	4	—	7	7	—	—	—
Communication (G&S)	—	—	2	—	—	—	—	—	—
Agency and support / outsourced services	889	1 078	548	30 742	2 742	2 301	2 717	3 494	4 083
Travel and subsistence	1 579	427	867	1 637	1 637	2 118	2 079	2 114	2 641
Training and development	650	850	830	—	—	—	—	—	—
Operating payments	92	75	—	—	—	—	—	—	—
Venues and facilities	37	—	58	97	97	140	102	107	112
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 901	2 691	3 634	19 660	9 660	11 978	65 070	66 679	69 666
Departmental agencies and accounts	—	—	1 372	—	5 228	7 546	—	—	—
Departmental agencies (non-business entities)	—	—	1 372	—	5 228	7 546	—	—	—
Public corporations and private enterprises	1 901	2 691	2 262	19 660	4 432	4 432	65 070	66 679	69 666
Private enterprises	1 901	2 691	2 262	19 660	4 432	4 432	65 070	66 679	69 666
Other transfers to private enterprises	1 901	2 691	2 262	19 660	4 432	4 432	65 070	66 679	69 666
Payments for capital assets	—	—	—	29 949	4 949	4 949	—	—	—
Buildings and other fixed structures	—	—	—	29 949	4 949	4 949	—	—	—
Buildings	—	—	—	29 949	4 949	4 949	—	—	—
Payments for financial assets	51	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	18 084	17 937	19 583	97 168	34 168	36 406	87 058	90 264	95 191

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	19 162	18 311	16 820	22 162	22 162	21 496	24 689	24 428	25 889
Compensation of employees	17 161	17 273	15 066	17 884	17 884	17 425	19 950	20 904	21 888
Salaries and wages	14 752	14 757	12 828	11 688	11 688	14 954	13 131	13 479	14 798
Social contributions	2 409	2 516	2 238	6 196	6 196	2 471	6 819	7 425	7 090
Goods and services	2 001	1 038	1 754	4 278	4 278	4 071	4 739	3 524	4 001
Administrative fees	77	9	14	183	183	70	192	200	209
Advertising	612	754	943	646	834	864	1 088	461	491
Catering: Departmental activities	4	—	—	42	527	576	44	46	48
Consultants: Business and advisory services	148	—	—	1 397	829	771	1 103	1 029	1 097
Consumable supplies	1	2	—	—	—	—	—	—	—
Travel and subsistence	1 144	236	646	1 864	1 759	1 738	2 060	1 629	1 992
Operating payments	6	16	—	—	—	—	—	—	—
Venues and facilities	9	21	151	146	146	52	252	159	164
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	94 556	85 317	101 945	106 324	106 324	106 324	112 045	116 269	121 461
Departmental agencies and accounts	93 855	85 227	100 801	106 324	106 324	106 324	112 045	116 269	121 461
Departmental agencies (non-business entities)	93 855	85 227	100 801	106 324	106 324	106 324	112 045	116 269	121 461
Households	701	90	1 144	—	—	—	—	—	—
Social benefits	701	90	1 144	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	113 718	103 628	118 765	128 486	128 486	127 820	136 734	140 697	147 350

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	18 042	16 235	16 837	21 210	20 646	19 800	21 927	22 064	23 362
Compensation of employees	15 768	15 378	16 011	16 670	17 131	16 786	18 130	18 973	19 853
Salaries and wages	13 820	13 249	13 729	13 600	14 568	14 450	14 911	15 710	16 343
Social contributions	1 948	2 129	2 282	3 070	2 563	2 336	3 219	3 263	3 510
Goods and services	2 274	857	826	4 540	3 515	3 014	3 797	3 091	3 509
Administrative fees	57	3	15	157	141	59	164	171	178
Minor Assets	—	—	—	15	15	15	16	17	—
Catering: Departmental activities	2	—	—	—	—	—	—	—	—
Communication (G&S)	—	1	—	—	—	—	—	—	—
Computer services	418	487	110	1 341	1 028	840	1 075	811	1 026
Consultants: Business and advisory services	318	75	—	—	—	—	—	—	—
Contractors	—	—	—	536	536	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	392	558	595	526
Cons: Stationery, printing and office supplies	55	30	—	—	—	—	—	—	—
Travel and subsistence	1 391	239	679	2 453	1 757	1 677	1 946	1 455	1 735
Operating payments	23	22	—	—	—	—	—	—	—
Venues and facilities	10	—	22	38	38	31	40	42	44
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	39	—	—	—	4	4	—	—	—
Households	39	—	—	—	4	4	—	—	—
Social benefits	39	—	—	—	4	4	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	18 081	16 235	16 837	21 210	20 650	19 804	21 927	22 064	23 362

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 189	3 619	4 044	10 920	7 751	7 790	8 801	9 318	9 528
Compensation of employees	3 657	3 200	3 301	3 906	4 466	4 296	5 019	5 267	5 494
Salaries and wages	3 160	2 752	2 846	3 003	3 563	3 627	4 073	4 279	4 462
Social contributions	497	448	455	903	903	669	946	988	1 032
Goods and services	1 532	419	743	7 014	3 285	3 494	3 782	4 051	4 034
Administrative fees	31	2	8	—	31	38	—	—	—
Catering: Departmental activities	13	—	19	—	12	23	—	—	—
Agency and support / outsourced services	854	58	274	6 333	2 604	2 637	3 340	3 457	3 413
Travel and subsistence	601	166	436	598	555	789	355	503	526
Operating payments	33	—	—	—	—	—	—	—	—
Venues and facilities	—	193	4	83	83	7	87	91	95
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	389 874	381 508	409 297	467 263	452 263	452 263	514 314	463 264	483 063
Departmental agencies and accounts	389 874	381 508	409 297	467 263	452 263	452 263	514 314	463 264	483 063
Departmental agencies (non-business entities)	389 874	381 508	409 297	467 263	452 263	452 263	514 314	463 264	483 063
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	395 063	385 127	413 341	498 183	460 014	460 053	523 115	472 582	492 591

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
.....									
Goods and services	69 845	44 856	55 334	132 798	91 047	89 761	81 730	86 027	92 212
Administrative fees	806	92	241	1 799	1 571	1 100	1 631	1 598	1 672
Advertising	1 287	1 275	3 166	1 595	1 663	1 977	2 731	2 458	2 677
Minor Assets	374	3	12	1 319	569	274	905	946	1 066
Audit cost: External	5 950	4 200	5 211	7 519	7 519	6 854	6 628	6 953	7 814
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	730	29	170	589	1 101	1 220	357	268	280
Communication (G&S)	3 454	3 038	3 061	4 234	3 888	3 909	3 543	4 493	4 739
Computer services	725	715	344	2 141	1 828	2 053	1 925	1 760	2 018
Consultants: Business and advisory services	2 196	759	457	2 959	2 161	1 857	1 786	1 843	2 270
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	362	562	457	1 210	1 210	1 147	1 000	1 000	1 312
Contractors	401	15	4	960	973	286	397	339	442
Agency and support / outsourced services	3 015	1 561	1 616	50 664	10 789	10 520	8 785	9 385	10 104
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	1 091	1 020	586	1 800	1 800	1 446	1 300	1 367	1 460
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	281	281	281	(97)	202	211
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	2 099	1 230	2 068	3 027	3 127	3 052	2 684	2 850	2 900
Cons: Stationery, printing and office supplies	1 570	554	833	2 566	2 576	2 315	2 000	3 109	3 668
Operating leases	21 554	18 659	21 236	23 910	23 783	23 931	20 590	20 559	20 677
Property payments	4 353	3 087	4 131	4 500	4 361	4 361	4 116	4 323	4 339
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	16 177	6 233	9 067	17 872	17 760	19 474	17 289	18 451	19 631
Training and development	2 296	1 215	1 367	1 639	2 139	2 102	1 900	2 089	2 299
Operating payments	411	290	148	637	371	239	480	482	714
Venues and facilities	994	319	1 159	1 577	1 577	1 363	1 780	1 552	1 919
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	69 845	44 856	55 334	132 798	91 047	89 761	81 730	86 027	92 212

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	—	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 467	4 058	4 034	4 599	4 599	4 599	4 228	—	—
Departmental agencies and accounts	2 397	2 858	2 734	3 099	3 099	3 099	3 000	—	—
Departmental agencies (non-business entities)	2 397	2 858	2 734	3 099	3 099	3 099	3 000	—	—
Public corporations and private enterprises	1 070	1 200	1 300	1 500	1 500	1 500	1 228	—	—
Public corporations	1 070	1 200	1 300	1 500	1 500	1 500	1 228	—	—
Other transfers to public corporations	1 070	1 200	1 300	1 500	1 500	1 500	1 228	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	3 467	4 058	4 034	4 599	4 599	4 599	4 228	—	—

Table B.5: Details on infrastructure

Refer to departmental Infrastructure Reporting Model

Table B.7: Detailed financial information for public entities

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

R thousand	2019/20	Outcome 2020/21	2021/22	Revised estimate 2022/23	Medium-term estimates		
					2023/24	2024/25	2025/26
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	389 874	368 008	404 297	467 263	514 314	463 264	483 063
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	389 874	368 008	404 297	467 263	514 314	463 264	483 063
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)	(28 907)	368 008	404 297	467 263	514 314	463 264	483 063
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	(28 907)	368 008	404 297	467 263	514 314	463 264	483 063
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(28 907)	368 008	404 297	467 263	514 314	463 264	483 063
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(a): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
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	201 923	222 303	218 881	231 289	262 004	257 664	269 118
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	201 923	222 303	218 881	231 289	262 004	257 664	269 118
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)	201 923	222 303	218 881	231 289	262 004	257 664	269 118
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	201 923	222 303	218 881	231 289	262 004	257 664	269 118
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	201 923	222 303	218 881	231 289	262 004	257 664	269 118
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(d): Financial summary for the Mpumalanga Economic Regulator

R thousand	2019/20	Outcome 2020/21	2021/22	Revised estimate 2022/23	Medium-term estimates		
					2023/24	2024/25	2025/26
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	–	89 969	100 801	–	112 045	116 269	121 461
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	–	89 969	100 801	–	112 045	116 269	121 461
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)	–	89 969	100 801	–	112 045	116 269	121 461
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	–	89 969	100 801	–	112 045	116 269	121 461
Changes in working capital	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	–	89 969	100 801	–	112 045	116 269	121 461
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.8: Details on Transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	194	-	-	-	-	-	-	-	-
Total	194	-	-	-	-	-	-	-	-

Table B.9: Details on payments and estimates by district and municipality.

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		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
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	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290
Total	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290