

Vote 06

Economic Development and Tourism

| | |
|---------------------------------------|---|
| To be appropriated by Vote in 2024/25 | R 1 413 528 000 |
| 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.

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 utilized 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 realize the strategic issues identified above, there are specific outputs that are prioritized 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

In terms of the Provincial demographics, the Mpumalanga population increased from 4.04 million 2011 to 5.14 million in 2022 according to Census 2022.

The five largest populations have a population number of more than 3 million and a share of almost 60% of the total Mpumalanga populations. These municipal areas are the City of Mbombela, Bushbuckridge, Nkomazi, Emalahleni and Thembisile Hani. Three of these areas are in the Nkomazi District. Municipal areas with high average annual population growth rates of more than 3% pa, include Nkomazi, Mkhondo, Victor Khanye, Bushbuckridge, Thembisile Hani and Dr Pixley Ka Isaka Seme. The population growth rates in urban areas such as Steve Tshwete, Emalahleni and Govan Mbeki were surprisingly lower than 1% pa.

According to Census 2022, females constitute 50.5% of the provincial population distribution and males 49.%. The youth cohort (0-34 years) made up 64.3% of the total population of the Province,

and the age group 60 years and older accounted for 8.1% according to Stats SA's Mid-Year Estimates

Key challenges and opportunities

The higher population and household numbers will put pressure on basic service delivery, infrastructure, job and economic opportunities, especially in high population growth areas but at the same time these Municipalities will probably receive more funds in terms of the equitable share and other grants to address the pressures in terms of especially poor people.

In 2022, the world economy faced significant challenges, including soaring global inflation, rapid monetary tightening, recession risks, a major European conflict, supply chain disruptions, volatile commodity markets, and debates on globalization's future. Despite these hurdles, the global economy grew by 3.4%, slower than the strong 6.2% rebound in 2021 but still demonstrating resilience.

The global economic growth and prospects has an impact on the national and provincial economy, especially if our main trade partners like China is experiencing some economic challenges and relatively low growth. There are, however, opportunities for South Africa in Africa and in a BRICS context. Trade opportunities with India can be highlighted in this regard.

In Q2 2023, the South African economy expanded by 0.6% q-o-q which followed on the 0.4% q-o-q expansion recorded in Q1 2023. Over the last twelve quarters since the severe slump in Q2 2020, the South African economy has recorded nine quarters of expansion and three of decline. Despite the nine quarters of expansion, the national economy was only 0.8% larger in Q2 2023 than what it was in Q1 2020, before the COVID-19 pandemic.

Current 2023 growth estimates for South Africa ranges from 0.3% by the IMF, World Bank, and OECD to 0.9% by National Treasury. Together with the SARB forecast of 0.4%, this points to a sharp slowdown in economic growth in 2023 (Table B). The annual average growth rates for South Africa, from 2023 to 2027, is forecasted at 2.1%.

The South African economy is not doing well at the moment and the forecasted 2024 growth rate is low around 1%. There are challenges especially in the primary and secondary sector in industries such as mining and manufacturing. The growth and opportunities are very much in the services sector in industries such as trade and tourism, finance, government and personal services.

It is estimated that in 2022, Mpumalanga contributed some R512.4 billion in current prices to the GDP of South Africa. The 7.7% contribution in current prices placed Mpumalanga fourth among the nine provinces. Converted to constant 2015 prices, Mpumalanga's contribution was R299.5 billion in 2022. In 2022, Mpumalanga's contribution in constant 2015 prices were, however, the sixth largest among the nine provinces. Mpumalanga's contribution in constant 2015 prices decreased from 7.7% in 1996 to 6.5% in 2022. Gauteng (36.5%) was the main contributor to the national economy in 2022.

To achieve higher economic growth, the Province should attempt to nurture a spirit of innovation and entrepreneurship, in order to create more entrepreneurs, more enterprises and more jobs. Mpumalanga should thus attempt to develop niche enterprises and incorporate new technology

and processes, that can take the Provincial economy forward. This can be accomplished by empowering the citizens of the Province to participate in a modern economy by addressing the skills shortage that is prevalent in the economy.

Broad Sectoral Observations including challenges and opportunities

The following broad sectoral observations can be highlighted:

- Importance of agriculture as a champion industry and agro-processing. High labour intensity industry. Importance of commercial farmers, but also opportunities for small scale farming. The critical importance of the operationalization of the MIFPM (Mpumalanga International Fresh Produce Market).
- The importance of an energy mix for the country. The increasing importance of renewable energy. Opportunities pointed out at the Provincial Energy Summit, including Emalahleni as a Renewable Energy Hub.
- Renewable energy will have an impact on the coal mining industry. But, still some good export opportunities for the coal mining industry (especially short and medium term) according to research. Infrastructural challenges however in terms of transport and ports.
- Industrialization crucial, but a concern from an economic and employment growth point of view. The danger of jobless growth. The importance of the implementation of the MIDP (Mpumalanga Industrial Development Plan).

Concern about the struggling construction industry the last couple of years. The critical importance of provincial infrastructure projects and the reviewed Mpumalanga Infrastructure Masterplan to guide the province. Job creation in Q2 2023 very good news.

The trade industry a very important industry, especially from a tourism and informal sector point of view. Some good recovery in the province according to the 2022 growth and labour data. Very important employment industry, which is highly labour intensive.

Huge impact of Covid on transport industry. Some good economic recovery in 2021/22, but not where it should be in terms of job creation.

Finance a champion industry in Mpumalanga in the past in terms of economic growth and job creation. Good recovery in 2021/2, but not always in terms of job creation. Some good job gains in 2022 and especially in Q3 of 2022. The latest job losses in Q2 of 2023 disappointing. Role of restructuring, 4IR factors etc.

Community services (government and personal services) influenced by Covid and still job losses in 2021. Good recovery (especially personal services) in 2022 with a lot of job gains in 2022, especially the first part of 2022. Government is dominating this industry. Important employer.

Private households as employment industry (domestic workers) – concern about the job losses in the first part of 2022. Some recovery in Q4 & Q1. Important industry to put food on the table for poor households.

Tourism Sector

In 2022 the global tourism industry has shown signs of recovery from COVID-19 impact with international arrivals reaching 66% of the pre-pandemic levels and the first seven months of 2023 the levels have reached 87%.

International tourists in South Africa reached 56% of 2019 levels and in the first seven months of 2023 it improved further to reach 81% of the comparative 2019 levels.

In 2022, Mpumalanga recorded a share of 18.3% of South Africa's foreign arrivals, the second highest number of foreign arrivals among the provinces after Gauteng that recorded 35.5%. Mpumalanga's share increased between 2015 and 2022, however, the 2022 foreign arrival numbers were only 69.1% of the pre-pandemic level of 2019.

The largest share of foreign arrivals to Mpumalanga originated mainly from Mozambique (65.0%), eSwatini (12.6%) and USA (4.0%). In 2022, the average total foreign direct spending (TFDS) by tourist in Mpumalanga was the highest among tourists from the Americas with R30 860 per tourist. TFDS in Mpumalanga was approximately R5.2 billion or 8.7% of TFDS in South Africa.

In 2022, international tourists spent some 9 million bed nights in Mpumalanga, which was equal to 11.7% of total bed nights in South Africa and the fourth largest share. The average length of stay by foreign tourists in Mpumalanga was 7.8 days, which was the seventh longest/third shortest among the provinces.

Mpumalanga was the seventh most frequented destination province with a 6.8% share of day trips in 2022. In 2022, Mpumalanga (10.1%) was the sixth most frequented destination province with respect to domestic overnight trips.

According to simulations, tourism's direct contribution of Mpumalanga's GDP in 2022 ranges from 2.3% to 3.6% depending on the underlying assumption. Mpumalanga's tourism employment contribution (direct) in 2022 ranges from 3.4% to 4.6% depending on the underlying assumptions.

Overall, the Department will utilise its strategic position to influence the economic direction of the Province by ensuring that strategic initiatives are supported for the maximum benefit of the people of Mpumalanga.

The Revised 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 Revised 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, department is charged 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 to implement the NDPIP and the Provincial Priorities.

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.

The support for the development of SMME's 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 SMME's 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 SMME's and cooperatives are certified to ascertain quality products supplied to various sectors.

To create an inclusive, competitive and sustainable tourism industry within the Province, the Department focuses on the following strategic interventions during the remainder MTEF period:

- Tourism product development;
- Tourism Destination Marketing and Promotion
- Implementation of the Rural and Township Tourism Development;
- Tourism Sector Transformation;
- Tourism Stakeholder Management and Development.

2. Review of the current financial year (2023/24)

The Department continued in the quest to improve the quality of life of the people of the Province towards a thriving, inclusive economy and reduced poverty and inequality within the Province. Our strategic outcomes in the 2019-2024 MTSF period are; first, Inclusive, diversified and growing provincial economy. Second, Inclusive, competitive and sustainable tourism industry; and last, An ethical, well-coordinated, enabling and capable center of business excellence.

The Department overall budget expenditure is at 71%, with the Compensation of Employees at 71%, whereas the Goods and Services being at 78% and transfers to Entities at 76% during the period under review.

The department succeeded the implementation of the Workplace Skills Plan; verification of financial disclosures, and implementation of the Learnership Programme (with 10 learners attending classes). However, the unavailability of parties impeded the finalization of cases (a

grievance and a misconduct), and there were fewer incidents of non-compliance to the PMDS Policy regarding mid-year reviews and annual assessments.

We managed to reach a percentage value of procurement from designated groups, and compliance with the ICT Governance System and Framework. Only 97% creditors were paid on time, and we could not achieve the 25% decline in irregular expenditure as planned.

The department continued supporting small businesses with machinery, production inputs, tools of trade, equipment and chemical products in the areas of waste management, agro-processing, manufacturing (textile), spaza shops, car washes and hair salons. We continue supporting Black Empowered Businesses, Local Municipalities to participate in the Green Economy initiatives; Black Industrialist Programme, Mining Value Chain, Tourism Sector and others in the tyre industry; implement the Red Tape Reduction Strategy, functional LED Forums as well as facilitating an engagement of the Provincial B-BBEE Advisory Council.

For The Trade and Investment Promotion we produced 2 more market intelligence reports at the request of the Office of the Premier, as well as coordinating the participation of SMME's in the Manufacturing Indaba and the Global Exporter Passport Programme. Three unplanned engagements were also conducted with the DTIC and MEGA; another with SADC Business Council; as well as with Quattro-Canna Holdings.

Implementation of the Nkomazi SEZ and the industrial technology parks progressed well, as we develop critical economical infrastructure for manufacturing and agro-Processing within the Province. Progress on the Nkomazi SEZ implementation include monitoring on the implementation of the Nkomazi SEZ's SLA. The call for nominations to serve on the SEZ Board has been authorized. Legal opinion sought with State Law Advisors on the establishment of the Entity as a subsidiary of MEGA. Developed additional traffic study as well as alternative access route for consideration. Town Planner appointed for Rezoning and surveying. Monitoring reports are available for the Mpumalanga Green Cluster Agency, the MOA with Eskom. The incubation programme (MSI and the Furntech), 15 Young people trained on wood and furniture manufacturing and MSI commenced with training of 10 learners in CNC production Process with 9(nine) learners remain in the training programme.

The department managed to reach 100% in resolving consumer cases as well as conducting consumer education and awareness campaigns. Compliance and oversight report on the MER produced. The review of the Mpumalanga Business Act still outstanding, which is dependent of the ongoing amendment of national legislation.

In diversifying tourism product offering and enhance visitor experience, the Railway & Heritage Tourism Project was facilitated in addition to the Tourism Train Project, the Barberton Makhonjwa Mountain World Heritage Site and TRILAND programme towards growing the Provincial tourism sector.

Lagging behind, however, are the feasibility study assessment on Mpumalanga 360 Degree Route Project and development of the Municipal Tourism Sector Plans due to process delays. We also succeeded to conduct and report on the planned Tourism Month activities as well as the Tourism Careers Expo. Implementation of the prioritized rural and township tourism initiatives through the SATOVITO lacks behind.

3. Outlook for the coming financial year (2024/25)

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.

We continue to contribute in the achievement of an Inclusive Green Economy, mining industry, and a diversified and growing manufacturing sector through Enterprise Development and the Empowerment of Previously disadvantaged communities. This is to ensure economic inclusivity and to address the triple challenges of inequality, poverty and unemployment in the Province. Our planned performance in relation to the programmes output is that, Women and youth are being prioritised through the support of township and rural economy businesses such as small scale bakeries and confectionaries, auto-body repairs and mechanics, car washes, clothing leather and textiles, personal care such as hair salon and beauty therapists, spaza-shops, shisanyama and cooked foods.

The Department will be focusing on increasing the number of participation of black-owned companies, including women, youth and people with disabilities, in the key sectors of manufacturing, green-economy and Tourism. Given the limited resources available, the focus is given on ensuring that black entrepreneurs participate meaningfully in the mainstream of the economy by increasing the number of black manufacturing businesses benefiting from the Black Industrialist Programme (BIP). We will contribute to the revitalization of township and rural businesses by providing support to tyre fitment centers based in rural areas and townships thereby linking them with access to credible tyre suppliers, access to credit facilities as well as branding for their outlets.

We continue to be guided by the Mpumalanga Industrial Development Plan (MIDP, of which, in essence, seeks to translate the strategic goals of the Mpumalanga Economic Growth and Development Path (MEGDP) framework into reality. The MIDP asserts that, if we are to grow the provincial economy and create the much-needed job opportunities for the of Mpumalanga, re-industrialization would be of paramount importance to pursue. In a nutshell, over the medium terms seeks to realize the strategic objectives of the MIDP. There are also sectoral policies that are geared towards supporting the objectives of the MIDP, for example, the Mpumalanga Trade and Investment Promotion Strategy, Mpumalanga Small Business Development Strategy, Mpumalanga Green Economy Development Plan, Mpumalanga Economic Reconstruction and Recovery Plan (MEERP), etc. Therefore, as the Department, the 2024-25 Medium Term Strategic Framework captures our clear intentions in terms of the realization of strategic goals expressed in both the National Development Plan (NDP) and the MEGDP.

The department will continue to prioritize the high impact projects prioritized in the MIDP. There are three high impact projects that the programme continues to support their implementation processes, namely, the Nkomazi SEZ in Komatipoort; Petrol-Chemical Industrial Technology Park in Govan Mbeki and the Energy SEZ around Emalahleni and Steve Tshwete municipalities. Overall, the high impact projects are aimed at facilitating and coordinating the implementation of these projects because their impact on economic growth and job creation is immense. Among these projects, we will also prioritize the issue of energy security. The understanding is that energy

security is key in terms of driving the re-industrialization programme. Of critical importance, the prioritized projects will not only contribute towards economic growth and job creation but also create more opportunities for small businesses, particularly for the youth and women enterprises.

Since 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

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

The department has reprioritised funds within its baseline to cater for the revised recruitment strategy in the 2024/25 financial year and also ensured that contractual obligation is adequately budgeted for over the MTEF.

5. Procurement

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

The following procurement is planned over the MTEF in respect of the Nkomazi SEZ:

- 2024/2025 - Procurement of final detailed design and bill of quantities for internal services, external bulk roads and storm water, external bulk water, external bulk sewerage, internal and external electrical services.
- 2025/2026 – Development of the required bulk and internal services (Phase 0)
- 2026/2027 - Commencement of works for phase 1 of the Nkomazi SEZ development

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Equitable share | 1 043 589 | 1 276 629 | 1 517 248 | 1 416 177 | 1 403 606 | 1 403 606 | 1 410 090 | 1 222 858 | 1 277 778 |
| Conditional grants | 4 058 | 4 034 | 4 599 | 4 228 | 3 816 | 3 816 | 3 438 | – | – |
| Expanded Public Works Programme Integrated Grant for Provinces | 4 058 | 4 034 | 4 599 | 4 228 | 3 816 | 3 816 | 3 438 | – | – |
| Own Revenue | – | – | – | – | – | – | – | – | – |
| Other | 35 000 | 217 339 | 62 000 | 50 000 | 179 457 | 179 457 | – | – | – |
| Total receipts | 1 082 647 | 1 498 002 | 1 583 847 | 1 470 405 | 1 586 879 | 1 586 879 | 1 413 528 | 1 222 858 | 1 277 778 |
| Total payments | 1 072 287 | 1 483 912 | 1 571 741 | 1 470 405 | 1 586 879 | 1 582 655 | 1 413 528 | 1 222 858 | 1 277 778 |
| Surplus/(deficit) before financing | 10 360 | 14 090 | 12 106 | – | – | 4 224 | – | – | – |
| Financing of which | | | | | | | | | |
| Provincial CG roll-overs | – | – | – | – | – | – | – | – | – |
| Surplus/(deficit) after financing | 10 360 | 14 090 | 12 106 | – | – | 4 224 | – | – | – |

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Tax receipts | 150 829 | 332 666 | 577 883 | 637 075 | 637 075 | 772 258 | 1 012 686 | 1 033 955 | 1 054 355 |
| Casino taxes | 51 807 | 70 836 | 83 137 | 83 151 | 83 151 | 81 128 | 90 674 | 92 496 | 96 751 |
| Horse racing taxes | 89 177 | 252 876 | 483 839 | 541 849 | 541 849 | 682 082 | 909 334 | 927 512 | 943 657 |
| Liquor licences | 9 845 | 8 954 | 10 907 | 12 075 | 12 075 | 9 048 | 12 678 | 13 947 | 13 947 |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – |
| Sales of goods and services other than capital assets | 124 | 105 | 87 | 206 | 206 | 130 | 215 | 225 | 235 |
| Transfers received from: | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | – | – | – | – | – | 249 | – | – | – |
| Interest, dividends and rent on land | 1 685 | 1 659 | 4 399 | 1 378 | 1 378 | 6 150 | 1 440 | 1 505 | 1 574 |
| Sales of capital assets | 107 | 746 | 36 | 245 | 245 | 409 | 256 | 267 | 279 |
| Financial transactions in assets and liabilities | 8 332 | 11 | 3 825 | 673 | 673 | 542 | 703 | 734 | 768 |
| Total | 161 077 | 335 187 | 586 230 | 639 577 | 639 577 | 779 738 | 1 015 300 | 1 036 686 | 1 057 211 |

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

7.1. 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 2024/25 and 2026/27 financial year for goods and services.

7.2. Programme summary

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. Administration | 82 625 | 90 273 | 105 788 | 121 952 | 114 613 | 112 828 | 125 430 | 132 966 | 139 289 |
| 2. Integrated Economic Development | 466 735 | 825 113 | 822 510 | 579 619 | 741 962 | 741 277 | 517 626 | 332 186 | 343 974 |
| 3. Trade and Sector Development | 17 937 | 19 583 | 29 582 | 87 058 | 42 184 | 41 893 | 81 746 | 86 691 | 90 426 |
| 4. Business Regulation and Governance | 103 628 | 118 765 | 130 915 | 136 734 | 130 331 | 130 331 | 147 516 | 133 207 | 138 821 |
| 5. Economic Planning | 16 235 | 16 837 | 18 188 | 21 927 | 19 642 | 18 673 | 20 605 | 21 054 | 21 999 |
| 6. Tourism | 385 127 | 413 341 | 464 758 | 523 115 | 538 147 | 537 653 | 520 605 | 516 754 | 543 269 |
| Total payments and estimates: | 1 072 287 | 1 483 912 | 1 571 741 | 1 470 405 | 1 586 879 | 1 582 655 | 1 413 528 | 1 222 858 | 1 277 778 |

7.3. Summary of economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 185 098 | 199 802 | 223 680 | 257 916 | 241 914 | 237 690 | 262 717 | 276 833 | 287 726 |
| Compensation of employees | 140 242 | 144 468 | 148 434 | 176 186 | 165 186 | 162 549 | 184 722 | 193 352 | 202 322 |
| Goods and services | 44 856 | 55 334 | 75 246 | 81 730 | 76 728 | 75 141 | 77 995 | 83 481 | 85 404 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 662 097 | 743 739 | 816 876 | 957 016 | 917 017 | 917 017 | 979 534 | 942 243 | 986 096 |
| Provinces and municipalities | 26 | 17 | 8 | 29 | 29 | 29 | 30 | 31 | 32 |
| Departmental agencies and accounts | 466 735 | 511 470 | 577 881 | 626 359 | 653 707 | 653 707 | 636 725 | 617 240 | 647 549 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | 195 014 | 230 303 | 237 843 | 330 074 | 262 727 | 262 727 | 342 200 | 324 367 | 337 882 |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 322 | 1 949 | 1 144 | 554 | 554 | 554 | 579 | 605 | 633 |
| Payments for capital assets | 225 092 | 540 371 | 531 185 | 255 473 | 427 946 | 427 946 | 171 277 | 3 782 | 3 956 |
| Buildings and other fixed structures | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | – | – |
| Machinery and equipment | 1 984 | 2 703 | 2 449 | 3 380 | 5 878 | 5 878 | 3 577 | 3 782 | 3 956 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | 2 | 2 | – | – | – |
| Total economic classification | 1 072 287 | 1 483 912 | 1 571 741 | 1 470 405 | 1 586 879 | 1 582 655 | 1 413 528 | 1 222 858 | 1 277 778 |

The total allocated budget for the Department for the 2024/25 financial year is R1.413 528 billion of which R917.233 million will be transferred to the Entities of the department. An amount of R186.656 million is allocated for the Departmental Infrastructure. The Mpumalanga International

Fresh Produce Market (MIFPM) is allocated an amount of R167.700 million for 2024 / 2025 financial year for the completion of construction of the MIFPM including the commissioning of key operating systems such as the CCTV, power and water reticulation, cooling and air-conditioning systems. The commissioning of other systems will be deferred to the date of the appointment of an operator, and effective operationalisation of the market.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R280.508 million, this includes R30 million for Refurbishment of Factories, R 20 million for Implementation of Loan Management System and R1 million for Expanded Public Works Programme (EPWP).

The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R511.940 million, this includes R36 million for Tourism Development and Marketing, R 34 million for Provincial Nature Reserves Maintenance, R22 million for Mdala Nature Reserve and R2.438 million for Expanded Public Works Programme (EPWP).

The regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R124.785 million this includes R 20 million for an Integrated IT solution.

An amount of R3 million will be transferred to fund National Youth Development Agency Work Project.

An amount of R45.835 million is allocated towards Nkomazi Special Economic Zone project, R2.111 million for Mpumalanga Stainless Steel Initiative (MSI), R746 thousands for Furntech and R10.000 million for the Mpumalanga Green Cluster Agency.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Existing infrastructure assets | 254 | 159 | - | 525 | 525 | 525 | 551 | 578 | 607 |
| Maintenance and repairs | 254 | 159 | - | 525 | 525 | 525 | 551 | 578 | 607 |
| Upgrades and additions | - | - | - | - | - | - | - | - | - |
| Refurbishment and rehabilitation | - | - | - | - | - | - | - | - | - |
| New infrastructure assets | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | - | - |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers - Current | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers - Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure: Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure: Leases | 12 063 | 13 535 | 13 236 | 17 529 | 17 529 | 17 529 | 18 405 | 19 325 | 20 291 |
| Non Infrastructure | - | - | - | - | - | - | - | - | - |
| Total Infrastructure (incl. non infrastructure items) | 235 425 | 551 362 | 541 972 | 270 147 | 440 122 | 440 122 | 186 656 | 19 903 | 20 898 |
| <i>Capital infrastructure</i> | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | - | - |
| <i>Current infrastructure*</i> | 12 317 | 13 694 | 13 236 | 18 054 | 18 054 | 18 054 | 18 956 | 19 903 | 20 898 |

An amount of R186.656 million is allocated for the Departmental Infrastructure which includes the Mpumalanga International Fresh Produce Market (MIFPM) project.

7.4.2 Maintenance

Not applicable

7.4.3 Non infrastructure items (Table B5)

7.5. Departmental Public-Private Partnership (PPP) projects

The department has not entered into any PPP agreements.

7.6. Transfers

7.6.1 Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Mpumalanga Economic Growth Age | 222 303 | 220 253 | 234 789 | 262 004 | 257 884 | 257 884 | 280 508 | 259 483 | 270 255 |
| Mpumalanga Tourism and Parks Bo | 368 008 | 409 297 | 457 263 | 514 314 | 530 006 | 530 006 | 511 940 | 507 936 | 534 046 |
| Mpumalanga Economic Regulator | 89 969 | 100 801 | 111 324 | 112 045 | 107 045 | 107 045 | 124 785 | 109 304 | 113 503 |
| Total | 680 280 | 730 351 | 803 376 | 888 363 | 894 935 | 894 935 | 917 233 | 876 723 | 917 804 |

A total amount of R917 233 million will be transferred to the Public Entities.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R280.508 million, this includes R30 million for refurbishment of factories, R 20 million for Implementation of loan management system and R1 million for Expanded Public Works Programme (EPWP). The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R511.940 million, this includes R36 million for Tourism Development and Marketing, R 34 million for PNRs Maintenance, R22 million for Mdala Nature Reserve and R2 438 million for Expanded Public Works Programme (EPWP). The regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R124.785 million this includes R 20 million for and Integrated IT solution.

7.6.2 Transfers to other entities

Not applicable

7.6.3. Transfers to local government

Not applicable

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

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

8.1.2 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 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. Office of MEC | 10 804 | 11 707 | 16 684 | 14 591 | 13 591 | 13 710 | 14 488 | 14 353 | 13 841 |
| 2. Senior Management (HOD) | 5 715 | 5 080 | 6 182 | 11 783 | 8 586 | 7 536 | 11 488 | 12 968 | 12 916 |
| 3. Financial Management | 34 695 | 40 304 | 45 511 | 51 620 | 52 618 | 52 036 | 52 524 | 55 677 | 59 713 |
| 4. Corporate Services | 31 411 | 33 182 | 37 411 | 43 958 | 39 818 | 39 546 | 46 930 | 49 968 | 52 819 |
| Total payments and estimates: Programme 1 | 82 625 | 90 273 | 105 788 | 121 952 | 114 613 | 112 828 | 125 430 | 132 966 | 139 289 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 80 383 | 86 797 | 102 187 | 117 989 | 108 151 | 106 366 | 121 244 | 128 548 | 134 668 |
| Compensation of employees | 63 113 | 65 044 | 69 349 | 84 530 | 76 628 | 75 538 | 89 492 | 93 635 | 97 983 |
| Goods and services | 17 270 | 21 753 | 32 838 | 33 459 | 31 523 | 30 828 | 31 752 | 34 913 | 36 685 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 258 | 773 | 1 152 | 583 | 583 | 583 | 609 | 636 | 665 |
| Provinces and municipalities | 26 | 17 | 8 | 29 | 29 | 29 | 30 | 31 | 32 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 232 | 756 | 1 144 | 554 | 554 | 554 | 579 | 605 | 633 |
| Payments for capital assets | 1 984 | 2 703 | 2 449 | 3 380 | 5 878 | 5 878 | 3 577 | 3 782 | 3 956 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 1 984 | 2 703 | 2 449 | 3 380 | 5 878 | 5 878 | 3 577 | 3 782 | 3 956 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | 1 | 1 | – | – | – |
| Total economic classification: Programme 1 | 82 625 | 90 273 | 105 788 | 121 952 | 114 613 | 112 828 | 125 430 | 132 966 | 139 289 |

An amount of R125.430 million has been allocated under this programme is mainly for the administrative support for the Department. Compensation of Employees allocated R89.492 million, Goods and Services R31.752 million, R609 000 under transfers is for motor licences and households, and an amount of R3.577 million for capital assets.

8.2. Programmes 2: Integrated Economic Development Services

8.2.1 Description and objectives

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

8.2.2 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 2023/24 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. CD:Office Support | 1 848 | 1 990 | 2 094 | 2 264 | 1 842 | 1 869 | 2 473 | 2 569 | 2 578 |
| 2. Enterprise Development | 426 300 | 777 560 | 775 019 | 530 353 | 693 668 | 693 611 | 464 629 | 276 588 | 288 847 |
| 3. Local Economic Development | 5 950 | 7 817 | 5 447 | 6 852 | 6 602 | 5 811 | 7 108 | 7 971 | 8 142 |
| 4. Economic Empowerment | 4 185 | 4 535 | 5 008 | 5 599 | 5 299 | 6 186 | 7 035 | 7 329 | 7 742 |
| 5. Regional Directors | 28 452 | 33 211 | 34 942 | 34 551 | 34 551 | 33 800 | 36 381 | 37 729 | 36 665 |
| Total payments and estimates: Programme 2 | 466 735 | 825 113 | 822 510 | 579 619 | 741 962 | 741 277 | 517 626 | 332 186 | 343 974 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 51 304 | 59 355 | 58 985 | 62 522 | 62 009 | 61 324 | 66 418 | 69 703 | 70 581 |
| Compensation of employees | 28 463 | 31 423 | 29 096 | 31 683 | 31 058 | 30 699 | 34 658 | 36 280 | 37 944 |
| Goods and services | 22 841 | 27 932 | 29 889 | 30 839 | 30 951 | 30 625 | 31 760 | 33 423 | 32 637 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 192 323 | 228 090 | 234 789 | 265 004 | 257 884 | 257 884 | 283 508 | 262 483 | 273 393 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 192 323 | 228 041 | 234 789 | 265 004 | 257 884 | 257 884 | 283 508 | 262 483 | 273 393 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 49 | - | - | - | - | - | - | - |
| Payments for capital assets | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | - | - |
| Buildings and other fixed structures | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | 1 | 1 | - | - | - |
| Total economic classification: Programme 2 | 466 735 | 825 113 | 822 510 | 579 619 | 741 962 | 741 277 | 517 626 | 332 186 | 343 974 |

The programme has been allocated an amount of R517.626 million for 2024/25, which includes R280.508 million transfer to MEGA included in which is an amount of R20.000 million for an integrated IT solution which will improve the operations of the entity, R167.700 million allocated for Mpumalanga International Fresh Produce Market (MIFPM) for the completion of construction of the MIFPM including the commissioning of key operating systems such as the CCTCV, power and water reticulation, cooling and air-conditioning systems. The commissioning of other systems will be deferred to the date of the appointment of an operator, and effective operationalisation of the market. Finally, an amount of R3.000 million for the NYDA Partnership.

8.3. Programme 3: Trade and Sector Development**8.3.1 Description and objectives**

The purpose of the programme is to support the development of industries within the key economic sectors of the Province and create a conducive environment for trade and investment.

8.3.2 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Outputs

- Improve and develop the export market for agricultural goods
- Ensure that five key (5) programmes to drive the Mpumalanga Industrial Development Plan are implemented
- Implementation of the Mpumalanga Green Economic Development Plan
- Ensure relevant skills Development and training is provided to assist enterprises to increase export awareness and access to markets
- Strengthen partnership platforms with key stakeholders to accelerate the developmental agenda in the mining industry

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. CD:Office support | 1 554 | 1 661 | 1 962 | 2 632 | 2 079 | 1 979 | 2 521 | 2 654 | 2 757 |
| 2. Trade and Investment Promotion | 3 289 | 3 547 | 4 072 | 6 223 | 5 973 | 5 782 | 6 834 | 7 512 | 8 085 |
| 3. Sector Development | 11 151 | 10 747 | 10 559 | 12 704 | 12 704 | 12 704 | 13 201 | 13 637 | 14 111 |
| 4. Strategic Initiatives | 1 943 | 3 628 | 12 989 | 65 499 | 21 428 | 21 428 | 59 190 | 62 888 | 65 473 |
| 5. Sector Specialists | – | – | – | – | – | – | – | – | – |
| Total payments and estimates: Programme 3 | 17 937 | 19 583 | 29 582 | 87 058 | 42 184 | 41 893 | 81 746 | 86 691 | 90 426 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 15 246 | 15 949 | 17 234 | 21 988 | 20 685 | 20 394 | 23 054 | 24 807 | 25 937 |
| Compensation of employees | 12 815 | 13 623 | 14 005 | 16 874 | 16 421 | 16 421 | 17 697 | 18 536 | 19 398 |
| Goods and services | 2 431 | 2 326 | 3 229 | 5 114 | 4 264 | 3 973 | 5 357 | 6 271 | 6 539 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 2 691 | 3 634 | 12 348 | 65 070 | 21 499 | 21 499 | 58 692 | 61 884 | 64 489 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | 1 372 | 9 294 | – | 16 656 | 16 656 | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | 2 691 | 2 262 | 3 054 | 65 070 | 4 843 | 4 843 | 58 692 | 61 884 | 64 489 |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | – | – | – | – | – | – | – | – |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 3 | 17 937 | 19 583 | 29 582 | 87 058 | 42 184 | 41 893 | 81 746 | 86 691 | 90 426 |

The programme has been allocated an amount of R81.746 million inclusive of R45.835 million for Nkomazi SEZ, R2.111 million for Mpumalanga Stainless Steel Initiative (MSI), R746 thousands for Furntech and R10.000 million for the Mpumalanga Green Cluster Agency.

8.4. Programme 4: Business Regulation and Governance

8.4.1 Description and objectives

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

8.4.2 Service Delivery Measures**Outcome:** Inclusive, diversified and growing economy**Outputs**

- Consumer cases reduced
- Regulated business environment

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 | 2025/26 | 2026/27 |
| 1. CD: Office Support | 1 636 | 1 668 | 1 928 | 2 567 | 2 164 | 2 164 | 1 948 | 2 068 | 2 155 |
| 2. Consumer Protection | 12 171 | 12 586 | 13 612 | 15 675 | 14 925 | 14 925 | 14 079 | 15 083 | 15 917 |
| 3. Regulation Services | 89 821 | 104 511 | 115 375 | 118 492 | 113 242 | 113 242 | 131 489 | 116 056 | 120 749 |
| Total payments and estimates: Programme 4 | 103 628 | 118 765 | 130 915 | 136 734 | 130 331 | 130 331 | 147 516 | 133 207 | 138 821 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 18 311 | 16 820 | 19 591 | 24 689 | 23 286 | 23 286 | 22 731 | 23 903 | 25 318 |
| Compensation of employees | 17 273 | 15 066 | 15 889 | 19 950 | 19 747 | 19 747 | 20 085 | 21 043 | 22 044 |
| Goods and services | 1 038 | 1 754 | 3 702 | 4 739 | 3 539 | 3 539 | 2 646 | 2 860 | 3 274 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 85 317 | 101 945 | 111 324 | 112 045 | 107 045 | 107 045 | 124 785 | 109 304 | 113 503 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | 85 227 | 100 801 | 111 324 | 112 045 | 107 045 | 107 045 | 124 785 | 109 304 | 113 503 |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 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 | 103 628 | 118 765 | 130 915 | 136 734 | 130 331 | 130 331 | 147 516 | 133 207 | 138 821 |

The programme has been allocated an amount R147.518 million. An amount of R124.785 million is allocated for the Mpumalanga Economic Regulator this includes R 20 million for an Integrated IT solution which aims to streamline various processes, including licence applications, compliance monitoring, levy verification, and document management. By enhancing over-all efficiency and effectiveness revenue will be enhanced. The programme assists consumers with complaints and conducts consumer education and awareness programmes.

8.5. Programme 5: Economic Planning**8.5.1 Description and objectives**

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development.

8.5.2 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.
- Updated geo-database of MEGDP priority projects
- 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
- Socio-economic research reports to inform the departmental, provincial and municipal planning, policy, strategy and budget processes

Table 6.16: Summary of payments and estimates: Economic Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. Cd: Office Support | 1 698 | 1 773 | 1 925 | 2 359 | 1 938 | 1 673 | 1 792 | 1 806 | 1 833 |
| 2. Economic Policy and Planning | 2 626 | 3 951 | 4 061 | 5 218 | 4 173 | 4 260 | 4 773 | 4 655 | 5 197 |
| 3. Research and Development | 858 | 897 | 955 | 1 294 | 1 134 | 1 077 | 1 095 | 1 134 | 1 098 |
| 4. Knowledge Management | 3 682 | 3 792 | 4 102 | 4 771 | 4 821 | 4 771 | 4 897 | 5 103 | 5 303 |
| 5. Monitoring and Evaluation | 2 761 | 2 850 | 3 142 | 3 369 | 3 099 | 3 208 | 3 881 | 3 644 | 3 729 |
| 6. Economic Analysis | 4 610 | 3 574 | 4 003 | 4 916 | 4 477 | 3 684 | 4 167 | 4 712 | 4 839 |
| Total payments and estimates: Programme 5 | 16 235 | 16 837 | 18 188 | 21 927 | 19 642 | 18 673 | 20 605 | 21 054 | 21 999 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 16 235 | 16 837 | 18 188 | 21 927 | 19 642 | 18 673 | 20 605 | 21 054 | 21 999 |
| Compensation of employees | 15 378 | 16 011 | 16 207 | 18 130 | 16 973 | 16 279 | 17 843 | 18 675 | 19 528 |
| Goods and services | 857 | 826 | 1 981 | 3 797 | 2 669 | 2 394 | 2 762 | 2 379 | 2 471 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | – | – | – | – | – | – | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | – | – | – | – | – | – | – | – |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 5 | 16 235 | 16 837 | 18 188 | 21 927 | 19 642 | 18 673 | 20 605 | 21 054 | 21 999 |

The programme has been allocated an amount of R20.605 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.

8.6. Programme 6: Tourism

8.6.1 Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation, compliance, and promotion of sector transformation in the Province.

8.6.2 Service Delivery Measures

Outcome: Inclusive, competitive and sustainable tourism industry

Objectives/Outputs

- To Position Mpumalanga as a Destination of Choice.
- To promote tourism enterprises and inclusivity in the Province

Table 6.18: Summary of payments and estimates: Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. Tourism | 385 127 | 413 341 | 464 758 | 523 115 | 538 147 | 537 653 | 520 605 | 516 754 | 543 269 |
| Total payments and estimates: Programme 6 | 385 127 | 413 341 | 464 758 | 523 115 | 538 147 | 537 653 | 520 605 | 516 754 | 543 269 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 3 619 | 4 044 | 7 495 | 8 801 | 8 141 | 7 647 | 8 665 | 8 818 | 9 223 |
| Compensation of employees | 3 200 | 3 301 | 3 888 | 5 019 | 4 359 | 3 865 | 4 947 | 5 183 | 5 425 |
| Goods and services | 419 | 743 | 3 607 | 3 782 | 3 782 | 3 782 | 3 718 | 3 635 | 3 798 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 381 508 | 409 297 | 457 263 | 514 314 | 530 006 | 530 006 | 511 940 | 507 936 | 534 046 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | 381 508 | 409 297 | 457 263 | 514 314 | 530 006 | 530 006 | 511 940 | 507 936 | 534 046 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | – | – | – | – | – | – | – | – |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 6 | 385 127 | 413 341 | 464 758 | 523 115 | 538 147 | 537 653 | 520 605 | 516 754 | 543 269 |

The programme has been allocated an amount of R520.605 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 R511.940 million, this includes R36 million for Tourism Development and Marketing, R34 million for Provincial National Reserves Maintenance, R22 million for Mdala Nature Reserve and R2.438 million for Expanded Public Works Programme (EPWP).

8.7. Other programme information

8.7.1 Personnel numbers and costs

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

| | Actual | | | | | | Revised estimate | | Medium-term expenditure estimate | | | | | | Average annual growth | | |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|------------------|----------------------------------|----------------|------------------------|------------------|------------------------|----------------|-----------------------|-------------------|------------------|
| | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2023/24 - 2026/27 | | |
| | 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 |
| R thousands | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | |
| 1 – 6 | 87 | 22 284 | 86 | 26 712 | 86 | 26 886 | 69 | – | 69 | 23 772 | 68 | 24 919 | 68 | 26 182 | -0.5% | 5.0% | 13.9% |
| 7 – 10 | 93 | 47 715 | 85 | 47 118 | 85 | 48 527 | 93 | – | 93 | 56 337 | 95 | 65 632 | 95 | 68 826 | 0.7% | 8.6% | 35.3% |
| 11 – 12 | 44 | 37 117 | 47 | 38 962 | 47 | 39 781 | 47 | – | 47 | 43 377 | 49 | 49 983 | 49 | 52 264 | 1.4% | 8.0% | 26.9% |
| 13 – 16 | 27 | 33 126 | 27 | 31 676 | 27 | 33 240 | 31 | – | 31 | 38 026 | 30 | 42 910 | 30 | 44 883 | -1.1% | 7.2% | 23.3% |
| Other | – | – | – | – | – | – | 12 | – | 12 | 1 037 | 11 | 1 278 | 14 | 1 197 | 5.3% | 5.0% | 0.6% |
| Total | 251 | 140 242 | 245 | 144 468 | 245 | 148 434 | 252 | – | 252 | 162 549 | 253 | 184 722 | 256 | 193 352 | 0.5% | 7.6% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | |
| 1: Administration | 137 | 63 113 | 134 | 65 044 | 134 | 69 349 | 142 | – | 142 | 75 538 | 143 | 89 494 | 146 | 93 635 | 0.9% | 9.1% | 47.9% |
| 2: Integrated Economic Development | 42 | 28 463 | 39 | 31 423 | 39 | 29 096 | 40 | – | 40 | 30 699 | 40 | 34 657 | 40 | 36 280 | – | 7.3% | 18.8% |
| 3: Trade and Sector Development | 18 | 12 815 | 18 | 13 623 | 18 | 14 005 | 19 | – | 19 | 16 421 | 19 | 17 697 | 19 | 18 536 | – | 5.7% | 9.7% |
| 4: Business Regulation and Governance | 30 | 17 273 | 29 | 15 066 | 29 | 15 889 | 28 | – | 28 | 19 747 | 28 | 20 085 | 28 | 21 043 | – | 3.7% | 11.3% |
| 5: Economic Planning | 19 | 15 378 | 20 | 16 011 | 20 | 16 207 | 18 | – | 18 | 16 279 | 18 | 17 842 | 18 | 18 675 | – | 6.3% | 9.8% |
| 6: Tourism | 5 | 3 200 | 5 | 3 301 | 5 | 3 888 | 5 | – | 5 | 3 865 | 5 | 4 947 | 5 | 5 183 | – | 12.0% | 2.6% |
| Total | 251 | 140 242 | 245 | 144 468 | 245 | 148 434 | 252 | – | 252 | 162 549 | 253 | 184 722 | 256 | 193 352 | 0.5% | 7.6% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | | | | | | | 240 | – | 240 | 161 512 | 241 | 1 836 444 | 241 | 192 155 | 0.1% | 7.6% | 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. | | | | | | | 12 | – | 12 | 1 037 | 14 | 1 278 | 14 | 1 197 | 5.3% | 5.0% | 0.6% |
| Total | 251 | 140 242 | 245 | 144 468 | 245 | 148 434 | 252 | – | 252 | 162 549 | 255 | 1 837 722 | 255 | 193 352 | 0.4% | 7.8% | 100.0% |

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

8.7.2 Training

Table 6.21: Information on training: Economic Development and Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Number of staff | 251 | 245 | 245 | 252 | 252 | 252 | 253 | 256 | 256 |
| Number of personnel trained | 214 | 214 | 214 | 214 | 214 | 214 | 214 | 214 | 214 |
| of which | | | | | | | | | |
| Male | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Female | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 |
| Number of training opportunities | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 |
| of which | | | | | | | | | |
| Tertiary | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| Workshops | 86 | 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 | 1 477 | 1 558 | 1 633 | 520 | 520 | 520 | 572 | 630 | 659 |
| 2. Integrated Economic Development | 899 | 948 | – | 410 | 410 | 410 | 451 | 496 | 519 |
| 3. Trade And Sector Development | – | – | – | 350 | 350 | 350 | 385 | 424 | 444 |
| 4. Business Regulation And Governan | – | – | – | 300 | 300 | 300 | 330 | 363 | 380 |
| 5. Economic Planning | – | – | – | 220 | 220 | 220 | 242 | 266 | 278 |
| 6. Tourism | – | – | – | 100 | 100 | 100 | 110 | 120 | 126 |
| Total payments on training | 2 376 | 2 506 | 1 633 | 1 900 | 1 900 | 1 900 | 2 090 | 2 299 | 2 406 |

8.7.3 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 2023/24 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Tax receipts | 150 829 | 332 666 | 577 883 | 637 075 | 637 075 | 772 258 | 1 012 686 | 1 033 955 | 1 054 355 |
| Casino taxes | 51 807 | 70 836 | 83 137 | 83 151 | 83 151 | 81 128 | 90 674 | 92 496 | 96 751 |
| Horse racing taxes | 89 177 | 252 876 | 483 839 | 541 849 | 541 849 | 682 082 | 909 334 | 927 512 | 943 657 |
| Liquor licences | 9 845 | 8 954 | 10 907 | 12 075 | 12 075 | 9 048 | 12 678 | 13 947 | 13 947 |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – |
| Sales of goods and services other than capital assets | 124 | 105 | 87 | 206 | 206 | 130 | 215 | 225 | 235 |
| Sales of goods and services produced by department (excl. capital assets) | 124 | 105 | 87 | 206 | 206 | 130 | 215 | 225 | 235 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – |
| Administrative fees | – | – | – | – | – | – | – | – | – |
| Other sales | 124 | 105 | 87 | 206 | 206 | 130 | 215 | 225 | 235 |
| 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 | – | – | – | – | – | 249 | – | – | – |
| Interest, dividends and rent on land | 1 685 | 1 659 | 4 399 | 1 378 | 1 378 | 6 150 | 1 440 | 1 505 | 1 574 |
| Interest | 1 685 | 1 659 | 4 399 | 1 378 | 1 378 | 6 150 | 1 440 | 1 505 | 1 574 |
| Dividends | – | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Sales of capital assets | 107 | 746 | 36 | 245 | 245 | 409 | 256 | 267 | 279 |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Other capital assets | 107 | 746 | 36 | 245 | 245 | 409 | 256 | 267 | 279 |
| Financial transactions in assets and liabilities | 8 332 | 11 | 3 825 | 673 | 673 | 542 | 703 | 734 | 768 |
| Total | 161 077 | 335 187 | 586 230 | 639 577 | 639 577 | 779 738 | 1 015 300 | 1 036 686 | 1 057 211 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Economic Development and Tourism | | | | | | | | | |
| Tax receipts | | | | | | | | | |
| | | | | | | | | | |
| Sales of goods and services other than capital assets | 124 | 105 | 87 | 206 | 206 | 130 | 215 | 225 | 235 |
| Sales of goods and services produced by department (excl. capital assets) | 124 | 105 | 87 | 206 | 206 | 130 | 215 | 225 | 235 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – |
| | | | | | | | | | |
| Other sales | 124 | 105 | 87 | 206 | 206 | 130 | 215 | 225 | 235 |
| Of which | | | | | | | | | |
| 0 | – | – | – | – | – | – | – | – | – |
| 0 | – | – | – | – | – | – | – | – | – |
| 0 | – | – | – | – | – | – | – | – | – |
| 0 | – | – | – | – | – | – | – | – | – |
| | | | | | | | | | |
| Total | 161 077 | 335 187 | 586 230 | 639 577 | 639 577 | 779 738 | 1 015 300 | 1 036 686 | 1 057 211 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 185 098 | 199 802 | 223 680 | 257 916 | 241 914 | 237 690 | 262 717 | 276 833 | 287 726 |
| Compensation of employees | 140 242 | 144 468 | 148 434 | 176 186 | 165 186 | 162 549 | 184 722 | 193 352 | 202 322 |
| Salaries and wages | 120 817 | 124 239 | 127 264 | 146 853 | 140 106 | 138 396 | 153 236 | 159 865 | 165 851 |
| Social contributions | 19 425 | 20 229 | 21 170 | 29 333 | 25 080 | 24 153 | 31 486 | 33 487 | 36 471 |
| Goods and services | 44 856 | 55 334 | 75 246 | 81 730 | 76 728 | 75 141 | 77 995 | 83 481 | 85 404 |
| Administrative fees | 92 | 241 | 545 | 1 631 | 1 463 | 833 | 998 | 1 172 | 1 434 |
| Advertising | 1 275 | 3 166 | 2 267 | 2 731 | 2 413 | 2 270 | 1 958 | 2 377 | 2 401 |
| Minor Assets | 3 | 12 | 158 | 905 | 125 | 31 | 229 | 466 | 515 |
| Audit cost: External | 4 200 | 5 211 | 5 603 | 6 628 | 6 436 | 6 436 | 6 953 | 7 314 | 8 000 |
| Catering: Departmental activities | 29 | 170 | 1 123 | 357 | 478 | 476 | 502 | 604 | 292 |
| Communication (G&S) | 3 038 | 3 061 | 4 359 | 3 543 | 2 253 | 2 745 | 3 093 | 3 284 | 3 420 |
| Computer services | 715 | 344 | 1 650 | 1 925 | 1 271 | 844 | 1 090 | 1 218 | 1 995 |
| Consultants: Business and advisory services | 759 | 457 | 322 | 1 786 | 1 231 | 1 022 | 1 210 | 1 426 | 1 891 |
| Legal costs | 562 | 457 | 86 | 1 000 | 1 700 | 1 700 | 1 500 | 1 731 | 1 372 |
| Contractors | 15 | 4 | 14 | 397 | 397 | – | 339 | 442 | 462 |
| Agency and support / outsourced services | 1 561 | 1 616 | 8 444 | 8 785 | 7 568 | 6 418 | 8 336 | 8 279 | 9 861 |
| Fleet services (incl. government motor transport) | 1 020 | 586 | 1 143 | 1 300 | 1 000 | 1 000 | 1 367 | 1 460 | 1 527 |
| Inventory: Food and food supplies | – | – | – | (97) | – | – | – | – | 221 |
| Consumable supplies | 1 230 | 2 068 | 1 965 | 2 684 | 2 817 | 2 408 | 2 552 | 2 611 | 2 914 |
| Cons: Stationery, printing and office supplies | 554 | 833 | 1 456 | 2 000 | 1 309 | 977 | 2 000 | 2 468 | 3 511 |
| Operating leases | 18 659 | 21 236 | 21 619 | 20 590 | 20 590 | 20 590 | 21 963 | 23 692 | 21 712 |
| Property payments | 3 087 | 4 131 | 4 251 | 4 116 | 4 176 | 4 176 | 4 323 | 4 439 | 4 530 |
| Travel and subsistence | 6 233 | 9 067 | 17 273 | 17 289 | 17 177 | 19 505 | 15 328 | 15 866 | 14 184 |
| Training and development | 1 215 | 1 367 | 1 613 | 1 900 | 2 408 | 2 232 | 2 089 | 2 299 | 2 405 |
| Operating payments | 290 | 148 | 362 | 480 | 307 | 78 | 313 | 414 | 747 |
| Venues and facilities | 319 | 1 159 | 993 | 1 780 | 1 609 | 1 400 | 1 852 | 1 919 | 2 010 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 662 097 | 743 739 | 816 876 | 957 016 | 917 017 | 917 017 | 979 534 | 942 243 | 986 096 |
| Provinces and municipalities | 26 | 17 | 8 | 29 | 29 | 29 | 30 | 31 | 32 |
| Provinces | 26 | 17 | 8 | 29 | 29 | 29 | 30 | 31 | 32 |
| Provincial Revenue Funds | 26 | 17 | 8 | 29 | 29 | 29 | 30 | 31 | 32 |
| Departmental agencies and accounts | 466 735 | 511 470 | 577 881 | 626 359 | 653 707 | 653 707 | 636 725 | 617 240 | 647 549 |
| Departmental agencies (non-business entities) | 466 735 | 511 470 | 577 881 | 626 359 | 653 707 | 653 707 | 636 725 | 617 240 | 647 549 |
| Public corporations and private enterprises | 195 014 | 230 303 | 237 843 | 330 074 | 262 727 | 262 727 | 342 200 | 324 367 | 337 882 |
| Public corporations | 192 323 | 218 881 | 234 789 | 262 004 | 257 884 | 257 884 | 280 508 | 259 483 | 270 255 |
| Other transfers to public corporations | 192 323 | 218 881 | 234 789 | 262 004 | 257 884 | 257 884 | 280 508 | 259 483 | 270 255 |
| Private enterprises | 2 691 | 11 422 | 3 054 | 68 070 | 4 843 | 4 843 | 61 692 | 64 884 | 67 627 |
| Other transfers to private enterprises | 2 691 | 11 422 | 3 054 | 68 070 | 4 843 | 4 843 | 61 692 | 64 884 | 67 627 |
| Households | 322 | 1 949 | 1 144 | 554 | 554 | 554 | 579 | 605 | 633 |
| Social benefits | 322 | 1 949 | 1 144 | 554 | 554 | 554 | 579 | 605 | 633 |
| Payments for capital assets | 225 092 | 540 371 | 531 185 | 255 473 | 427 946 | 427 946 | 171 277 | 3 782 | 3 956 |
| Buildings and other fixed structures | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | – | – |
| Buildings | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | – | – |
| Machinery and equipment | 1 984 | 2 703 | 2 449 | 3 380 | 5 878 | 5 878 | 3 577 | 3 782 | 3 956 |
| Transport equipment | 599 | 746 | – | 1 500 | 2 500 | 2 500 | 1 681 | 1 765 | 1 846 |
| Other machinery and equipment | 1 385 | 1 957 | 2 449 | 1 880 | 3 378 | 3 378 | 1 896 | 2 017 | 2 110 |
| Payments for financial assets | – | – | – | – | 2 | 2 | – | – | – |
| Total economic classification | 1 072 287 | 1 483 912 | 1 571 741 | 1 470 405 | 1 586 879 | 1 582 655 | 1 413 528 | 1 222 858 | 1 277 778 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 80 383 | 86 797 | 102 187 | 117 989 | 108 151 | 106 366 | 121 244 | 128 548 | 134 668 |
| Compensation of employees | 63 113 | 65 044 | 69 349 | 84 530 | 76 628 | 75 538 | 89 492 | 93 635 | 97 983 |
| Salaries and wages | 54 584 | 56 043 | 59 580 | 73 316 | 65 529 | 64 218 | 77 216 | 79 702 | 82 324 |
| Social contributions | 8 529 | 9 001 | 9 769 | 11 214 | 11 099 | 11 320 | 12 276 | 13 933 | 15 659 |
| Goods and services | 17 270 | 21 753 | 32 838 | 33 459 | 31 523 | 30 828 | 31 752 | 34 913 | 36 685 |
| Administrative fees | 74 | 178 | 322 | 799 | 768 | 352 | 430 | 475 | 516 |
| Advertising | 521 | 1 851 | 966 | 1 643 | 1 522 | 1 433 | 1 497 | 1 886 | 1 887 |
| Minor Assets | 3 | 12 | 158 | 842 | 62 | 31 | 180 | 420 | 467 |
| Audit cost: External | 4 200 | 5 211 | 5 603 | 6 628 | 6 436 | 6 436 | 6 953 | 7 314 | 8 000 |
| Catering: Departmental activities | 29 | 48 | 307 | 243 | 310 | 294 | 429 | 556 | 163 |
| Communication (G&S) | 3 037 | 3 059 | 4 359 | 3 543 | 2 252 | 2 743 | 3 093 | 3 284 | 3 420 |
| Computer services | 228 | 234 | 1 092 | 850 | 350 | 236 | 349 | 392 | 1 038 |
| Consultants: Business and advisory services | 681 | 457 | 322 | 683 | 716 | 756 | 781 | 873 | 932 |
| Legal costs | 562 | 457 | 86 | 1 000 | 1 700 | 1 700 | 1 500 | 1 731 | 1 372 |
| Contractors | 15 | 4 | 14 | 397 | 397 | — | 339 | 442 | 462 |
| Agency and support / outsourced services | 51 | 109 | 3 780 | — | 69 | 96 | — | — | — |
| Fleet services (incl. government motor transport) | 1 020 | 586 | 1 143 | 1 300 | 1 000 | 1 000 | 1 367 | 1 460 | 1 527 |
| Inventory: Food and food supplies | — | — | — | (97) | — | — | — | — | 221 |
| Consumable supplies | 1 228 | 2 068 | 1 965 | 2 684 | 2 817 | 2 408 | 2 552 | 2 611 | 2 914 |
| Cons: Stationery, printing and office supplies | 524 | 833 | 1 456 | 2 000 | 1 300 | 968 | 2 000 | 2 468 | 3 511 |
| Property payments | 20 | 90 | — | — | 60 | 60 | — | — | — |
| Travel and subsistence | 4 461 | 4 964 | 8 684 | 7 802 | 8 265 | 9 122 | 6 802 | 7 562 | 6 657 |
| Training and development | 365 | 537 | 1 613 | 1 900 | 2 400 | 2 224 | 2 089 | 2 299 | 2 405 |
| Operating payments | 146 | 148 | 322 | 197 | 197 | 69 | 186 | 195 | 204 |
| Venues and facilities | 105 | 907 | 646 | 1 045 | 902 | 900 | 1 205 | 945 | 989 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 258 | 773 | 1 152 | 583 | 583 | 583 | 609 | 636 | 665 |
| Provinces and municipalities | 26 | 17 | 8 | 29 | 29 | 29 | 30 | 31 | 32 |
| Provinces | 26 | 17 | 8 | 29 | 29 | 29 | 30 | 31 | 32 |
| Provincial Revenue Funds | 26 | 17 | 8 | 29 | 29 | 29 | 30 | 31 | 32 |
| Households | 232 | 756 | 1 144 | 554 | 554 | 554 | 579 | 605 | 633 |
| Social benefits | 232 | 756 | 1 144 | 554 | 554 | 554 | 579 | 605 | 633 |
| Payments for capital assets | 1 984 | 2 703 | 2 449 | 3 380 | 5 878 | 5 878 | 3 577 | 3 782 | 3 956 |
| Machinery and equipment | 1 984 | 2 703 | 2 449 | 3 380 | 5 878 | 5 878 | 3 577 | 3 782 | 3 956 |
| Transport equipment | 599 | 746 | — | 1 500 | 2 500 | 2 500 | 1 681 | 1 765 | 1 846 |
| Other machinery and equipment | 1 385 | 1 957 | 2 449 | 1 880 | 3 378 | 3 378 | 1 896 | 2 017 | 2 110 |
| Payments for financial assets | — | — | — | — | 1 | 1 | — | — | — |
| Total economic classification: Programme 1 | 82 625 | 90 273 | 105 788 | 121 952 | 114 613 | 112 828 | 125 430 | 132 966 | 139 289 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 51 304 | 59 355 | 58 985 | 62 522 | 62 009 | 61 324 | 66 418 | 69 703 | 70 581 |
| Compensation of employees | 28 463 | 31 423 | 29 096 | 31 683 | 31 058 | 30 699 | 34 658 | 36 280 | 37 944 |
| Salaries and wages | 24 499 | 27 244 | 25 040 | 26 608 | 25 983 | 26 382 | 29 352 | 30 437 | 31 800 |
| Social contributions | 3 964 | 4 179 | 4 056 | 5 075 | 5 075 | 4 317 | 5 306 | 5 843 | 6 144 |
| Goods and services | 22 841 | 27 932 | 29 889 | 30 839 | 30 951 | 30 625 | 31 760 | 33 423 | 32 637 |
| Administrative fees | 3 | 9 | 52 | 265 | 192 | 82 | 147 | 181 | 302 |
| Advertising | – | 372 | – | – | – | – | – | – | – |
| Minor Assets | – | – | – | 42 | 42 | – | 44 | 46 | 48 |
| Catering: Departmental activities | – | 99 | 126 | 70 | 80 | 18 | 73 | – | 79 |
| Consultants: Business and advisory services | 3 | – | – | – | 12 | 17 | – | – | – |
| Agency and support / outsourced services | 374 | 685 | 677 | 2 172 | 2 540 | 2 124 | 1 376 | 1 112 | 2 342 |
| Operating leases | 18 659 | 21 236 | 21 619 | 20 590 | 20 590 | 20 590 | 21 963 | 23 692 | 21 712 |
| Property payments | 3 067 | 4 041 | 4 251 | 4 116 | 4 116 | 4 116 | 4 323 | 4 439 | 4 530 |
| Travel and subsistence | 704 | 1 473 | 3 017 | 3 047 | 3 025 | 3 572 | 3 459 | 3 175 | 2 496 |
| Operating payments | 31 | – | 40 | 283 | 104 | – | 127 | 219 | 543 |
| Venues and facilities | – | 17 | 107 | 254 | 250 | 106 | 248 | 559 | 585 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 192 323 | 228 090 | 234 789 | 265 004 | 257 884 | 257 884 | 283 508 | 262 483 | 273 393 |
| Public corporations and private enterprises | 192 323 | 228 041 | 234 789 | 265 004 | 257 884 | 257 884 | 283 508 | 262 483 | 273 393 |
| Public corporations | 192 323 | 218 881 | 234 789 | 262 004 | 257 884 | 257 884 | 280 508 | 259 483 | 270 255 |
| Other transfers to public corporations | 192 323 | 218 881 | 234 789 | 262 004 | 257 884 | 257 884 | 280 508 | 259 483 | 270 255 |
| Private enterprises | – | 9 160 | – | 3 000 | – | – | 3 000 | 3 000 | 3 138 |
| Other transfers to private enterprises | – | 9 160 | – | 3 000 | – | – | 3 000 | 3 000 | 3 138 |
| Households | – | 49 | – | – | – | – | – | – | – |
| Social benefits | – | 49 | – | – | – | – | – | – | – |
| Payments for capital assets | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | – | – |
| Buildings and other fixed structures | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | – | – |
| Buildings | 223 108 | 537 668 | 528 736 | 252 093 | 422 068 | 422 068 | 167 700 | – | – |
| Payments for financial assets | – | – | – | – | 1 | 1 | – | – | – |
| Total economic classification: Programme 2 | 466 735 | 825 113 | 822 510 | 579 619 | 741 962 | 741 277 | 517 626 | 332 186 | 343 974 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 15 246 | 15 949 | 17 234 | 21 988 | 20 685 | 20 394 | 23 054 | 24 807 | 25 937 |
| Compensation of employees | 12 815 | 13 623 | 14 005 | 16 874 | 16 421 | 16 421 | 17 697 | 18 536 | 19 398 |
| Salaries and wages | 10 976 | 11 549 | 11 870 | 14 814 | 14 662 | 14 068 | 15 290 | 16 044 | 16 807 |
| Social contributions | 1 839 | 2 074 | 2 135 | 2 060 | 1 759 | 2 353 | 2 407 | 2 492 | 2 591 |
| Goods and services | 2 431 | 2 326 | 3 229 | 5 114 | 4 264 | 3 973 | 5 357 | 6 271 | 6 539 |
| Administrative fees | 1 | 17 | 48 | 211 | 211 | 125 | 160 | 186 | 244 |
| Minor Assets | – | – | – | 5 | 5 | – | 5 | – | – |
| Catering: Departmental activities | – | 4 | 7 | – | – | – | – | – | – |
| Communication (G&S) | – | 2 | – | – | 1 | 2 | – | – | – |
| Agency and support / outsourced services | 1 078 | 548 | 1 244 | 2 717 | 2 217 | 1 694 | 3 141 | 3 861 | 3 735 |
| Travel and subsistence | 427 | 867 | 1 772 | 2 079 | 1 716 | 1 970 | 1 944 | 2 112 | 2 443 |
| Training and development | 850 | 830 | – | – | – | – | – | – | – |
| Operating payments | 75 | – | – | – | 6 | 6 | – | – | – |
| Venues and facilities | – | 58 | 158 | 102 | 108 | 176 | 107 | 112 | 117 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 2 691 | 3 634 | 12 348 | 65 070 | 21 499 | 21 499 | 58 692 | 61 884 | 64 489 |
| Departmental agencies and accounts | – | 1 372 | 9 294 | – | 16 656 | 16 656 | – | – | – |
| Departmental agencies (non-business entities) | – | 1 372 | 9 294 | – | 16 656 | 16 656 | – | – | – |
| Public corporations and private enterprises | 2 691 | 2 262 | 3 054 | 65 070 | 4 843 | 4 843 | 58 692 | 61 884 | 64 489 |
| Private enterprises | 2 691 | 2 262 | 3 054 | 65 070 | 4 843 | 4 843 | 58 692 | 61 884 | 64 489 |
| Other transfers to private enterprises | 2 691 | 2 262 | 3 054 | 65 070 | 4 843 | 4 843 | 58 692 | 61 884 | 64 489 |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 3 | 17 937 | 19 583 | 29 582 | 87 058 | 42 184 | 41 893 | 81 746 | 86 691 | 90 426 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 18 311 | 16 820 | 19 591 | 24 689 | 23 286 | 23 286 | 22 731 | 23 903 | 25 318 |
| Compensation of employees | 17 273 | 15 066 | 15 889 | 19 950 | 19 747 | 19 747 | 20 085 | 21 043 | 22 044 |
| Salaries and wages | 14 757 | 12 828 | 13 497 | 13 131 | 16 417 | 16 417 | 12 660 | 13 953 | 14 571 |
| Social contributions | 2 516 | 2 238 | 2 392 | 6 819 | 3 330 | 3 330 | 7 425 | 7 090 | 7 473 |
| Goods and services | 1 038 | 1 754 | 3 702 | 4 739 | 3 539 | 3 539 | 2 646 | 2 860 | 3 274 |
| Administrative fees | 9 | 14 | 59 | 192 | 152 | 133 | 160 | 209 | 218 |
| Advertising | 754 | 943 | 1 301 | 1 088 | 888 | 834 | 461 | 491 | 514 |
| Catering: Departmental activities | – | – | 656 | 44 | 68 | 127 | – | 48 | 50 |
| Consultants: Business and advisory services | – | – | – | 1 103 | 503 | 249 | 429 | 553 | 959 |
| Consumable supplies | 2 | – | – | – | – | – | – | – | – |
| Travel and subsistence | 236 | 646 | 1 631 | 2 060 | 1 706 | 2 099 | 1 437 | 1 395 | 1 362 |
| Operating payments | 16 | – | – | – | – | – | – | – | – |
| Venues and facilities | 21 | 151 | 55 | 252 | 222 | 97 | 159 | 164 | 171 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 85 317 | 101 945 | 111 324 | 112 045 | 107 045 | 107 045 | 124 785 | 109 304 | 113 503 |
| Departmental agencies and accounts | 85 227 | 100 801 | 111 324 | 112 045 | 107 045 | 107 045 | 124 785 | 109 304 | 113 503 |
| Departmental agencies (non-business entities) | 85 227 | 100 801 | 111 324 | 112 045 | 107 045 | 107 045 | 124 785 | 109 304 | 113 503 |
| Households | 90 | 1 144 | – | – | – | – | – | – | – |
| Social benefits | 90 | 1 144 | – | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 4 | 103 628 | 118 765 | 130 915 | 136 734 | 130 331 | 130 331 | 147 516 | 133 207 | 138 821 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 16 235 | 16 837 | 18 188 | 21 927 | 19 642 | 18 673 | 20 605 | 21 054 | 21 999 |
| Compensation of employees | 15 378 | 16 011 | 16 207 | 18 130 | 16 973 | 16 279 | 17 843 | 18 675 | 19 528 |
| Salaries and wages | 13 249 | 13 729 | 13 919 | 14 911 | 13 754 | 13 991 | 14 759 | 15 578 | 16 008 |
| Social contributions | 2 129 | 2 282 | 2 288 | 3 219 | 3 219 | 2 288 | 3 084 | 3 097 | 3 520 |
| Goods and services | 857 | 826 | 1 981 | 3 797 | 2 669 | 2 394 | 2 762 | 2 379 | 2 471 |
| Administrative fees | 3 | 15 | 24 | 164 | 124 | 54 | 101 | 121 | 154 |
| Minor Assets | – | – | – | 16 | 16 | – | – | – | – |
| Catering: Departmental activities | – | – | – | – | 4 | 21 | – | – | – |
| Communication (G&S) | 1 | – | – | – | – | – | – | – | – |
| Computer services | 487 | 110 | 558 | 1 075 | 921 | 608 | 741 | 826 | 957 |
| Consultants: Business and advisory services | 75 | – | – | – | – | – | – | – | – |
| Agency and support / outsourced services | – | – | 106 | 556 | 167 | – | 595 | 226 | 633 |
| Cons: Stationery, printing and office supplies | 30 | – | – | – | 9 | 9 | – | – | – |
| Travel and subsistence | 239 | 679 | 1 273 | 1 946 | 1 380 | 1 657 | 1 283 | 1 162 | 681 |
| Training and development | – | – | – | – | 8 | 8 | – | – | – |
| Operating payments | 22 | – | – | – | – | 3 | – | – | – |
| Venues and facilities | – | 22 | 20 | 40 | 40 | 34 | 42 | 44 | 46 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 5 | 16 235 | 16 837 | 18 188 | 21 927 | 19 642 | 18 673 | 20 605 | 21 054 | 21 999 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 3 619 | 4 044 | 7 495 | 8 801 | 8 141 | 7 647 | 8 665 | 8 818 | 9 223 |
| Compensation of employees | 3 200 | 3 301 | 3 888 | 5 019 | 4 359 | 3 865 | 4 947 | 5 183 | 5 425 |
| Salaries and wages | 2 752 | 2 846 | 3 358 | 4 073 | 3 761 | 3 320 | 3 959 | 4 151 | 4 341 |
| Social contributions | 448 | 455 | 530 | 946 | 598 | 545 | 988 | 1 032 | 1 084 |
| Goods and services | 419 | 743 | 3 607 | 3 782 | 3 782 | 3 782 | 3 718 | 3 635 | 3 798 |
| Administrative fees | 2 | 8 | 40 | – | 16 | 87 | – | – | – |
| Advertising | – | – | – | – | 3 | 3 | – | – | – |
| Catering: Departmental activities | – | 19 | 27 | – | 16 | 16 | – | – | – |
| Agency and support / outsourced services | 58 | 274 | 2 637 | 3 340 | 2 575 | 2 504 | 3 224 | 3 080 | 3 151 |
| Travel and subsistence | 166 | 438 | 896 | 355 | 1 085 | 1 085 | 403 | 460 | 545 |
| Venues and facilities | 193 | 4 | 7 | 87 | 87 | 87 | 91 | 95 | 102 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 381 508 | 409 297 | 457 263 | 514 314 | 530 006 | 530 006 | 511 940 | 507 936 | 534 046 |
| Departmental agencies and accounts | 381 508 | 409 297 | 457 263 | 514 314 | 530 006 | 530 006 | 511 940 | 507 936 | 534 046 |
| Departmental agencies (non-business entities) | 381 508 | 409 297 | 457 263 | 514 314 | 530 006 | 530 006 | 511 940 | 507 936 | 534 046 |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 6 | 385 127 | 413 341 | 464 758 | 523 115 | 538 147 | 537 653 | 520 605 | 516 754 | 543 269 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | | | | | | | | | |
| Goods and services | 44 856 | 55 334 | 75 246 | 81 730 | 76 728 | 75 141 | 77 995 | 83 481 | 85 404 |
| Administrative fees | 92 | 241 | 545 | 1 631 | 1 463 | 833 | 998 | 1 172 | 1 434 |
| Advertising | 1 275 | 3 166 | 2 267 | 2 731 | 2 413 | 2 270 | 1 958 | 2 377 | 2 401 |
| Minor Assets | 3 | 12 | 158 | 905 | 125 | 31 | 229 | 466 | 515 |
| Audit cost: External | 4 200 | 5 211 | 5 603 | 6 628 | 6 436 | 6 436 | 6 953 | 7 314 | 8 000 |
| Bursaries: Employees | – | – | – | – | – | – | – | – | – |
| Catering: Departmental activities | 29 | 170 | 1 123 | 357 | 478 | 476 | 502 | 604 | 292 |
| Communication (G&S) | 3 038 | 3 061 | 4 359 | 3 543 | 2 253 | 2 745 | 3 093 | 3 284 | 3 420 |
| Computer services | 715 | 344 | 1 650 | 1 925 | 1 271 | 844 | 1 090 | 1 218 | 1 995 |
| Consultants: Business and advisory services | 759 | 457 | 322 | 1 786 | 1 231 | 1 022 | 1 210 | 1 426 | 1 891 |
| Infrastructure and planning | – | – | – | – | – | – | – | – | – |
| Laboratory services | – | – | – | – | – | – | – | – | – |
| Scientific and technological services | – | – | – | – | – | – | – | – | – |
| Legal costs | 562 | 457 | 86 | 1 000 | 1 700 | 1 700 | 1 500 | 1 731 | 1 372 |
| Contractors | 15 | 4 | 14 | 397 | 397 | – | 339 | 442 | 462 |
| Agency and support / outsourced services | 1 561 | 1 616 | 8 444 | 8 785 | 7 568 | 6 418 | 8 336 | 8 279 | 9 861 |
| Entertainment | – | – | – | – | – | – | – | – | – |
| Fleet services (incl. government motor transport) | 1 020 | 586 | 1 143 | 1 300 | 1 000 | 1 000 | 1 367 | 1 460 | 1 527 |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | – | – | – | – | – | – | – | – | – |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Food and food supplies | – | – | – | (97) | – | – | – | – | 221 |
| 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 | 1 230 | 2 068 | 1 965 | 2 684 | 2 817 | 2 408 | 2 552 | 2 611 | 2 914 |
| Cons: Stationery, printing and office supplies | 554 | 833 | 1 456 | 2 000 | 1 309 | 977 | 2 000 | 2 468 | 3 511 |
| Operating leases | 18 659 | 21 236 | 21 619 | 20 590 | 20 590 | 20 590 | 21 963 | 23 692 | 21 712 |
| Property payments | 3 087 | 4 131 | 4 251 | 4 116 | 4 176 | 4 176 | 4 323 | 4 439 | 4 530 |
| Transport provided: Departmental activity | – | – | – | – | – | – | – | – | – |
| Travel and subsistence | 6 233 | 9 067 | 17 273 | 17 289 | 17 177 | 19 505 | 15 328 | 15 866 | 14 184 |
| Training and development | 1 215 | 1 367 | 1 613 | 1 900 | 2 408 | 2 232 | 2 089 | 2 299 | 2 405 |
| Operating payments | 290 | 148 | 362 | 480 | 307 | 78 | 313 | 414 | 747 |
| Venues and facilities | 319 | 1 159 | 993 | 1 780 | 1 609 | 1 400 | 1 852 | 1 919 | 2 010 |
| Rental and hiring | – | – | – | – | – | – | – | – | – |
| Total economic classification | 44 856 | 55 334 | 75 246 | 81 730 | 76 728 | 75 141 | 77 995 | 83 481 | 85 404 |

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 2023/24 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | – | – | – | – | – | – | – | – | – |
| Compensation of employees | – | – | – | – | – | – | – | – | – |
| Goods and services | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 4 058 | 4 034 | 4 599 | 4 228 | 3 816 | 3 816 | 3 438 | – | – |
| Departmental agencies and accounts | 2 858 | 2 734 | 3 099 | 3 000 | 2 708 | 2 708 | 2 438 | – | – |
| Departmental agencies (non-business entities) | 2 858 | 2 734 | 3 099 | 3 000 | 2 708 | 2 708 | 2 438 | – | – |
| Public corporations and private enterprises | 1 200 | 1 300 | 1 500 | 1 228 | 1 108 | 1 108 | 1 000 | – | – |
| Public corporations | 1 200 | 1 300 | 1 500 | 1 228 | 1 108 | 1 108 | 1 000 | – | – |
| Other transfers to public corporations | 1 200 | 1 300 | 1 500 | 1 228 | 1 108 | 1 108 | 1 000 | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 4 058 | 4 034 | 4 599 | 4 228 | 3 816 | 3 816 | 3 438 | – | – |

Table B.5: Details on infrastructure

Refer to departmental 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 | 2020/21 | Outcome 2021/22 | 2022/23 | Revised estimate 2023/24 | Medium-term estimates | | |
|--|-----------------|--------------------|-----------------|-----------------------------|-----------------------|-----------------|------------------|
| | | | | | 2024/25 | 2025/26 | 2026/27 |
| Revenue | | | | | | | |
| Tax revenue | 184 581 | 169 755 | 172 719 | 132 702 | 146 295 | 190 056 | 201 450 |
| Non-tax revenue | 10 428 | 4 129 | 5 705 | 18 532 | 27 800 | 26 665 | 28 671 |
| Sale of goods and services other than capital assets | 10 428 | 4 129 | 5 705 | 17 683 | 23 887 | 25 679 | 27 606 |
| Of which: | | | | | | | |
| Admin fees | – | – | – | 83 | 87 | 94 | 102 |
| Sales by market establishments | 10 428 | 4 129 | 5 705 | 17 600 | 23 800 | 25 585 | 27 504 |
| Non-market est. sales | – | – | – | – | – | – | – |
| Other non-tax revenue | – | – | – | 849 | 3 913 | 986 | 1 065 |
| Transfers received | 222 303 | 220 253 | 234 789 | 257 884 | 280 508 | 259 483 | 270 255 |
| Sale of capital assets | – | – | – | – | – | – | – |
| Total revenue | 417 312 | 394 137 | 413 213 | 409 118 | 454 603 | 476 204 | 500 376 |
| Expenses | | | | | | | |
| Current expense | 366 764 | 376 632 | 391 770 | 394 148 | 416 589 | 459 290 | 482 025 |
| Compensation of employees | 123 566 | 126 368 | 138 102 | 140 300 | 144 046 | 146 749 | 152 591 |
| Goods and services | 243 198 | 250 264 | 253 668 | 253 848 | 272 543 | 312 541 | 329 434 |
| 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 | 366 764 | 376 632 | 391 770 | 394 148 | 416 589 | 459 290 | 482 025 |
| Surplus / (Deficit) | 50 548 | 17 505 | 21 443 | 14 970 | 38 014 | 16 914 | 18 351 |
| 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 | 50 548 | 17 505 | 21 443 | 14 970 | 38 014 | 16 914 | 18 351 |
| Changes in working capital | – | – | – | – | – | – | – |
| (Decrease) / increase in accounts payable | – | – | – | – | – | – | – |
| Decrease / (increase) in accounts receivable | – | – | – | – | – | – | – |
| (Decrease) / increase in provisions | – | – | – | – | – | – | – |
| Cash flow from operating activities | 50 548 | 17 505 | 21 443 | 14 970 | 38 014 | 16 914 | 18 351 |
| 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 | (10 726) | (16 296) | (18 600) | (46 481) | (66 625) | (86 626) | (106 626) |
| Borrowings | – | – | – | – | – | – | – |
| Post Retirement Benefits | – | – | – | – | – | – | – |
| Trade and Other Payables | – | – | – | – | – | – | – |
| Provisions | – | – | – | – | – | – | – |
| Managed Funds | – | – | – | – | – | – | – |
| TOTAL EQUITY & LIABILITIES | (10 726) | (16 296) | (18 600) | (46 481) | (66 625) | (86 626) | (106 626) |
| Contingent Liabilities | – | – | – | – | – | – | – |

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

| R thousand | Outcome | | | Revised estimate 2023/24 | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| 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 | 409 297 | 530 006 | 511 940 | 507 936 | 534 046 |
| Sale of capital assets | - | - | - | - | - | - | - |
| Total revenue | 389 874 | 368 008 | 409 297 | 530 006 | 511 940 | 507 936 | 534 046 |
| 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) | 389 874 | 368 008 | 409 297 | 530 006 | 511 940 | 507 936 | 534 046 |
| 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 | 389 874 | 368 008 | 409 297 | 530 006 | 511 940 | 507 936 | 534 046 |
| Changes in working capital | - | - | - | - | - | - | - |
| (Decrease) / increase in accounts payable | - | - | - | - | - | - | - |
| Decrease / (increase) in accounts receivable | - | - | - | - | - | - | - |
| (Decrease) / increase in provisions | - | - | - | - | - | - | - |
| Cash flow from operating activities | 389 874 | 368 008 | 409 297 | 530 006 | 511 940 | 507 936 | 534 046 |
| 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 | Outcome | | | Revised estimate 2023/24 | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | 2024/25 | 2025/26 | 2026/27 |
| 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 | 93 855 | 89 969 | 100 801 | 106 324 | 124 785 | 109 304 | 113 503 |
| Sale of capital assets | - | - | - | - | - | - | - |
| Total revenue | 93 855 | 89 969 | 100 801 | 106 324 | 124 785 | 109 304 | 113 503 |
| 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) | 93 855 | 89 969 | 100 801 | 106 324 | 124 785 | 109 304 | 113 503 |
| 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 | 93 855 | 89 969 | 100 801 | 106 324 | 124 785 | 109 304 | 113 503 |
| Changes in working capital | - | - | - | - | - | - | - |
| (Decrease) / increase in accounts payable | - | - | - | - | - | - | - |
| Decrease / (increase) in accounts receivable | - | - | - | - | - | - | - |
| (Decrease) / increase in provisions | - | - | - | - | - | - | - |
| Cash flow from operating activities | 93 855 | 89 969 | 100 801 | 106 324 | 124 785 | 109 304 | 113 503 |
| 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.9: Summary of payments and estimates by district and municipal area: Economic Development and Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate | Medium-term estimates | | |
|---|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 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 | 1 072 287 | 1 483 912 | 1 571 741 | 1 470 405 | 1 586 879 | 1 582 655 | 1 413 528 | 1 222 858 | 1 277 778 |
| Total | 1 072 287 | 1 483 912 | 1 571 741 | 1 470 405 | 1 586 879 | 1 582 655 | 1 413 528 | 1 222 858 | 1 277 778 |