

Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2025/26	R 1 324 261 000
Direct Charge	R 0
Responsible MEC	MEC for 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

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

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

- National Development Plan (NDP)
- Mpumalanga Vision 2030: The Strategic Implementation Framework
- Mpumalanga Economic Growth and Development Path (MEGDP)
- Mpumalanga Industrial Development Plan (MIDP)
- Provincial Medium Term Development Plan (2024 – 2029)

The MEGDP framework and the MIDP remain the relevant guiding policy documents to be utilized in setting out priorities for the 2025 – 2030 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.

The Medium Term Development Plan (MTDP) will serve as the 5-year medium term plan for the 7th Administration of the GNU. It also serves as the implementation framework for the National Development Plan (NDP), the existing long-term plan for South Africa towards Vision 2030.

Following the outcomes of Provincial Planning Iekgotla and Opening of Legislature Address on the 31 July 2024, the Premier announced the following three Strategic Priorities for the 7th Administration:

- (SP 1) Drive Inclusive growth & job creation;
- (SP 2) Reduce poverty and tackle high cost of living; and
- (SP 3) A capable, ethical & developmental state.

These three Strategic Priorities will provide the framework for the detailed Provincial MTDP 2024-2029.

As a result, department is charged with the responsibility of facilitating and coordinating the implementation of Strategic Priority (SP 1): Inclusive economic growth & 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 Provincial MTDP 2024-2029 will be the focus of all operations and activities within the Department to implement the NDPIP and the Provincial Priorities.

The operationalisation 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, 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 and sustainability of SMME's and Cooperatives, the department 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 (2024/25)

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 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 total number of planned targets for the 2024/2025 period are 44 as reflected in the approved Annual Performance Plan. A total of 39 (87 per cent) targets were achieved, and this implies non-achievement on 5 targets (13 per cent).

The Department overall budget expenditure by all the Programmes was at 75 per cent, with the Compensation of Employees at 75 per cent, whereas the Goods and Services being at 68 per cent and transfers to Entities at 77 per cent during the period under review.

The department succeeded the development and implementation of the Workplace Skills Plan, where 77 per cent of training interventions were implemented; 97 per cent submission of 2024/25 performance agreements for all levels and submission of 2023/24 annual performance assessments for employees at salary level 1-12. 100 per cent pay progression for qualifying employees were done for 85 employees and 93 per cent submission of Mid-year reviews for all level was reached, out of 222 officials only 206 submitted. In order to adherence to ICT governance the department has developed and produced a draft CGICT Policy, ICT Strategy and ICT Charter.

Audit for 2023/24 financial was conducted and the department obtained Unqualified (with matters of emphasis). The department did not succeed in reducing irregular expenditure by 55 per cent however we managed to reach a percentage value of procurement from designated groups and paid 99 per cent of creditors on time.

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, only 60 SMMEs were selected for the period under review. 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 and only 63 SMMEs were supported. The department further supported 17 Local Municipalities to grow and sustain their Local economy.

In order to improve and develop the export market the department have selected 7 SMME's for pre-exhibition training and participated in the Southern African International Trade Exhibition (SAITEX) 2024 held on 11 – 13 June 2024 at the Sandton, Convention Center, Johannesburg. 2 Global Exporter Passport Programmes conducted where 19 SMME's participated in both trainings. Further to that the department signed a Memorandum of Agreement (MoA) with TAKEALOT for SMME's to access new markets and 17 SMME's exhibited their products in the TAKEALOT Township Launch at Songimvelo Reserve on 25 October 2024. 2 Export Awareness Seminar conducted at Bushbuckridge and Dr. JS Moroka Local Municipalities where 255 SMME's participated. The Provincial HEMP Summit and FACIM Trade Fair in Maputo were facilitated and 249 attended (79 SMMEs and 170 Farmers from various associations).

Implementation of the Nkomazi SEZ and the industrial technology parks is not progressing well, the application for Township Establishment process, registered for SEZ development and Section 53 Certificate from DMRE not yet approved/obtained. The detailed engineering designs activities for the SEZ are at procurement processes.

To ensure relevant skills development and training is provided in order to assist enterprises to increase export awareness and access to markets, the department has signed an SLA with MSI and Furntech, 14 Young people trained on wood and furniture manufacturing and 26 participants on Stainless steel training program in training.

The department played a role in Consumer cases reduced by 97 per cent and conducted consumer education and awareness campaigns. Compliance and oversight report on the MER produced.

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, Tourism Month, career expo implemented towards growing the Provincial tourism sector.

3. Outlook for the coming financial year (2025/26)

The Department continues to use the Problem and Solution Tree, SWOT and PESTAL 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 the programmes output is that, Woman and youth are being prioritised through the support of township and rural economy businesses such as small scale, 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 2025-26 APP captures our clear intentions in terms of the realization of strategic goals expressed in both the National Development Plan (NDP), the MEGDP and 5 Year Plan

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.

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

- Finalise the statutory requirements to operationalise the Nkomazi Special Economic Zone (SEZ)
- Finalise Petro-Chemical Industrial Technology Park
- Mining supplier industrial park
- Township small/ light Industrial parks revitalized
- Development of shopping complexes through development partners
- Mpumalanga Economic Growth and Development Plan reviewed and implemented
- Trade & investment strategy is finalised and implement
- Investment packaging and feasibility studies
- Investment Indaba with social partner
- Implementation of the Mpumalanga Industrial Development Plan
- Implement the Red Tape Reduction Strategy
- Development of SMMEs, entrepreneurs in priority sectors of the economy
- Implement the Comprehensive integrated SMME strategy
- Collaborate with development partners for the repurposing of the 4 power stations in Mpumalanga by 2030 (Komati, Camden, Grootvlei, and Hendrina)
- Finalise and implement the Regional Inclusive Economic and Diversification Road map
- Implement the Community Development projects of the Acceleration of Coal Transition Investment Plan
- Adopt and implement the short term Regional Employment Strategy;
- Develop a Long Term Regional Employment Strategy
- Implementation of the Mpumalanga Green Economy Development Plan
- Implement energy efficiency programme/projects
- Comprehensive integrated SMME strategy
- Trade & Investment strategy
- Establishment of the Invest SA One-Stop-Shop
- Implement the fourth (4th) Casino development / licence

To create an inclusive, competitive and sustainable tourism industry within the Province, the Department will focus on the following priorities during the next five years:

- Development of cable car at Blyde River Canyon
- Development of the Barberton Makhonjwa Mountain-WHS
- Development Mariepskop (Moholoholo) mountain
- Loskop development cluster
- Development of Sky-walk PPP projects at God's Window
- Effective and sustainable management of the biodiversity conservation
- Mpumalanga Tourism Development Strategy
- Panorama route Cable car at Blyde River Canyon
- Bourke's Luck Potholes
- International Expos & initiatives:
- WTM London, ITB Germany, Triland Initiative, SATTE India Road shows
- Domestic Expos & Initiatives, Africa's Travel Indaba, WTM Africa and Meetings Africa

The department will also address the problem of Limited Financial Resources and Human Capacity Constraint. Inefficient financial management and resource constraints in provincial development agencies delay the execution of critical economic projects, limiting the Province's ability to achieve its economic goals and stalling initiatives like Special Economic Zones.

The department will achieve effective financial and resource management by strengthening governance structures, improving planning and budgeting processes, and building a shared vision across departments and entities.

The following are the key interventions:

- **Strengthen Compliance with Financial and Human Resource Prescripts:** Adhere strictly to financial and human resource regulations to enhance service delivery and avoid adverse audit opinions.
- **Improve Strategy Implementation and Monitoring:** Establish robust monitoring and evaluation mechanisms to ensure better alignment with strategic objectives and improve the effectiveness of project delivery.
- **Decentralisation and Accountability:** Improve accountability by decentralising management, ensuring decision-making is closer to operations.
- **Focus on Clean Audits:** Strengthen financial oversight and resource management to achieve clean audit outcomes across the board.
- **PMU Establishment:** Create a Project Management Unit (PMU) to oversee and coordinate key infrastructure and economic development project implementation.
- **Ethical Leadership:** Focus on training and promoting ethical leadership to enhance governance and compliance with regulations.
- **Board Appointment Stability:** Implement staggered board appointments to maintain leadership and institutional memory continuity.
- **Improved Collaboration:** Foster shared goals and accountability frameworks to strengthen collaboration between entities and departments.

4. Reprioritisation

The department has reprioritised funds within its baseline to cater for the revised recruitment strategy in the 2025/26 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 –** Finalisation of the detailed designs and bill of quantities for internal services, external bulk roads and storm water, external bulk water, external bulk sewerage, internal and external electrical services. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 276 629	1 517 248	1 403 606	1 410 090	1 410 090	1 410 090	1 240 355	1 313 003	1 372 087
Conditional grants	4 034	4 599	3 816	3 438	3 438	3 438	3 853	–	–
Expanded Public Works Programme Integrated Grant for Provinces	4 034	4 599	3 816	3 438	3 438	3 438	3 853	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	217 339	62 000	179 457	–	53 990	53 990	80 053	–	–
Total receipts	1 498 002	1 583 847	1 586 879	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087
Total payments	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087
Surplus/(deficit) before financing	14 090	12 106	20 770	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	14 090	12 106	20 770	–	–	–	–	–	–

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	332 666	577 883	850 420	1 012 686	1 012 686	1 264 745	1 513 946	1 563 946	1 445 526
Casino taxes	70 836	83 137	79 904	90 674	90 674	79 884	75 000	77 500	71 579
Horse racing taxes	252 876	483 839	759 631	909 334	909 334	1 173 585	1 425 000	1 472 500	1 360 000
Liquor licences	8 954	10 907	10 885	12 678	12 678	11 276	13 946	13 946	13 947
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	105	87	105	215	215	134	225	235	246
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	272	–	–	–	–	–	–
Interest, dividends and rent on land	1 659	4 399	7 985	1 440	1 440	8 098	1 505	1 574	1 645
Sales of capital assets	746	36	164	256	256	123	267	279	292
Financial transactions in assets and liabilities	11	3 825	374	703	703	14 705	734	768	803
Total	335 187	586 230	859 320	1 015 300	1 015 300	1 287 805	1 516 677	1 566 802	1 448 512

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 2026/27 and 2027/28 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	90 273	105 788	116 210	125 430	127 531	126 307	131 325	139 761	137 834
2. Integrated Economic Development	825 113	822 510	740 428	517 626	607 021	607 466	385 764	353 548	366 999
3. Trade and Sector Development	19 583	29 582	26 515	81 746	43 254	43 629	97 639	92 433	96 684
4. Business Regulation and Governance	118 765	130 915	127 006	147 516	148 872	149 828	167 461	145 815	157 954
5. Economic Planning	16 837	18 188	18 365	20 605	19 955	19 876	23 720	23 911	24 957
6. Tourism	413 341	464 758	537 585	520 605	520 885	520 412	518 352	557 535	587 659
Total payments and estimates:	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	199 802	223 680	236 082	262 717	258 017	258 017	299 041	311 037	318 250
Compensation of employees	144 468	148 434	156 766	184 722	170 772	170 772	195 060	207 069	216 457
Goods and services	55 334	75 246	79 316	77 995	87 245	87 245	103 981	103 968	101 793
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	743 739	816 876	904 130	979 534	945 834	945 834	982 385	996 546	1 052 309
Provinces and municipalities	17	8	10	30	30	30	31	32	33
Departmental agencies and accounts	511 470	577 881	642 807	636 725	656 860	656 860	638 765	657 999	698 529
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	230 303	237 843	260 604	342 200	286 365	283 365	342 984	337 882	353 086
Non-profit institutions	–	–	–	–	2 000	5 000	–	–	–
Households	1 949	1 144	709	579	579	579	605	633	661
Payments for capital assets	540 371	531 185	425 895	171 277	263 667	263 667	42 835	5 420	1 528
Buildings and other fixed structures	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
Machinery and equipment	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2	–	–	–	–	–	–
Total economic classification	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087

The total allocated budget for the Department for the 2025/26 financial year is R1 324.261 billion. R989.365 million will be transferred to the Entities of the department. R38.053 million is budgeted for retention payments in respect of the Mpumalanga International Fresh Produce Market (MIFPM) in the 2025/26 financial year

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R270.600 million, The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R499.461 million. The regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R139.304 million.

An amount of R55.451 million for Nkomazi SEZ, R2.206 million for Mpumalanga Stainless Steel Initiative (MSI), R1.240 million for Furntech and R10.487 million for the Mpumalanga Green Cluster Agency, and R3 million for the National Youth Development Agency (NYDA).

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	159	–	–	551	551	551	605	633	661
Maintenance and repairs	159	–	–	551	551	551	605	633	661
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	537 668	528 736	420 055	167 700	167 700	259 890	38 053	–	–
Infrastructure transfers	–	–	–	–	92 190	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	92 190	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	13 535	13 236	15 891	18 405	18 405	18 405	19 325	20 291	21 204
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	551 362	541 972	435 946	186 656	278 846	278 846	57 983	20 924	21 865
Capital infrastructure	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
Current infrastructure*	13 694	13 236	15 891	18 956	18 956	18 956	19 930	20 924	21 865

7.4.2 Maintenance (B5)

Refer to departmental Infrastructure Reporting Model

7.4.3 Non infrastructure items (Table B 5)

Not applicable

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mpumalanga Economic Growth Agency	220 253	234 789	257 884	280 508	280 508	280 508	270 600	270 255	282 416
Mpumalanga Tourism and Parks Board	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
Mpumalanga Economic Regulator	100 801	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Total	730 351	803 376	894 935	917 233	920 233	920 233	909 365	928 254	980 945

A total amount of R909.365 million will be transferred to the Public Entities.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R270.600 million, The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount R499.461 million, the regulatory entity, Mpumalanga Economic Regulator (MER) is allocated R139.304 million.

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 the Programme is to provide administrative support for the implementation of the mandate of the Department.

8.1.2. Programme Expenditure Analysis

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of MEC	11 707	16 684	14 104	14 488	16 488	16 568	13 464	14 572	15 828
2. Senior Management (HOD)	5 080	6 182	7 801	11 488	10 288	9 362	11 363	12 916	13 498
3. Financial Management	40 304	45 511	53 558	52 524	54 248	57 304	60 567	63 212	56 053
4. Corporate Services	33 182	37 411	40 747	46 930	46 507	43 073	45 931	49 061	52 455
Total payments and estimates: Programme 1	90 273	105 788	116 210	125 430	127 531	126 307	131 325	139 761	137 834

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	86 797	102 187	109 650	121 244	123 145	121 921	125 907	133 676	135 612
Compensation of employees	65 044	69 349	74 918	89 492	83 123	82 751	90 994	92 812	98 967
Goods and services	21 753	32 838	34 732	31 752	40 022	39 170	34 913	40 864	36 645
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	773	1 152	719	609	609	609	636	665	694
Provinces and municipalities	17	8	10	30	30	30	31	32	33
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	756	1 144	709	579	579	579	605	633	661
Payments for capital assets	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	–	–	–	–
Total economic classification: Programme 1	90 273	105 788	116 210	125 430	127 531	126 307	131 325	139 761	137 834

An amount of R131.325 million allocated under this programme is mainly for the administrative support for the Department. Compensation of Employees allocated R90.994 million, Goods and Services R34.913 million, R605 000 under transfers is for motor licences and households, and an amount of R4.782 million for capital assets.

8.1.3. Service delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Provide priorities and political directives to the Department	5	5	5	5	5
Submit performance reports	4	4	4	4	4
Implement priorities and strateic objectives	5	5	5	5	5
Submit annual report	1	1	1	1	1
Implement approved internal auditt plan	1	1	1	1	1
number of financial statements produces with disclosure notes	4	4	4	4	4
IYM reports submitted to Provincial Treasury	12	12	12	12	12
SCM Reports Submitted to Provincial Treasury	12	12	12	12	12
Budget Compiled and Submitted to Provincial Treasury	2	2	2	2	2
Risk monitoring report produced	4	4	4	4	4
HR oversight report produced	1	1	1	1	1

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 HDIs and stimulate economic growth in the Province

8.2.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
1. CD:Office Support	1 990	2 094	1 844	2 473	2 090	2 047	1 995	2 578	2 694
2. Enterprise Development	777 560	775 019	691 662	464 629	555 383	557 242	332 767	298 421	309 762
3. Local Economic Development	7 817	5 447	5 642	7 108	6 928	6 761	6 936	8 142	8 508
4. Economic Empowerment	4 535	5 008	5 802	7 035	6 239	5 626	8 003	7 742	8 089
5. Regional Directors	33 211	34 942	35 478	36 381	36 381	35 790	36 063	36 665	37 946
Total payments and estimates: Programme 2	825 113	822 510	740 428	517 626	607 021	607 466	385 764	353 548	366 999

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
Current payments	59 355	58 985	62 488	66 418	63 623	64 068	74 111	80 155	81 304
Compensation of employees	31 423	29 096	30 220	34 658	31 863	32 308	34 188	41 074	40 716
Goods and services	27 932	29 889	32 268	31 760	31 760	31 760	39 923	39 081	40 588
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	228 090	234 789	257 884	283 508	283 508	283 508	273 600	273 393	285 695
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	3 000	3 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	228 041	234 789	257 884	283 508	280 508	280 508	273 600	273 393	285 695
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	49	–	–	–	–	–	–	–	–
Payments for capital assets	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
Buildings and other fixed structures	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
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	–	–	–	–	–	–
Total economic classification: Programme 2	825 113	822 510	740 428	517 626	607 021	607 466	385 764	353 548	366 999

The programme has been allocated an amount of R385.764 million for 2025/26, which includes R273.600 million transfer to MEGA, and R3 million for the National Youth Development Agency (NYDA). Compensation of Employees is allocated R34.188 million and Goods and Services R39.923 million. R38.053 million is allocated to retention transactions in respect of the Mpumalanga International Fresh Produce Market (MIFPM).

8.2.3. Service delivery measures

Programme 2: Integrated Economic Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Finalised SMME Strategy Approved	1	1	1	1	1
Cooperatives supported to participate in the annual cooperatives day celebration	9	9	9	9	9
Database of cooperatives and smme's	1	1	1	1	1
Provincial BBBEE Council Established	1	1	1	1	1
Facilitate access to support offered under Black Industrialist Programme to potential beneficiaries	1	1	1	1	1
Strengthen LED to drive the economic growth and development in municipalities	1	1	1	1	1

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 to create a conducive environment for trade and investment.

8.3.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
1. CD:Office support	1 661	1 962	1 950	2 521	2 309	2 009	2 185	2 757	2 880
2. Trade and Investment Promotion	3 547	4 072	5 311	6 834	6 467	6 963	11 096	8 964	9 433
3. Sector Development	10 747	10 559	11 284	13 201	11 988	12 414	14 213	14 675	15 363
4. Strategic Initiatives	3 628	12 989	7 970	59 190	22 490	22 243	70 145	66 037	69 008
5. Sector Specialists	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 3	19 583	29 582	26 515	81 746	43 254	43 629	97 639	92 433	96 684

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		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	15 949	17 234	18 039	23 054	21 262	21 637	28 255	27 944	29 293
Compensation of employees	13 623	14 005	14 918	17 697	15 905	16 280	19 984	21 091	22 268
Goods and services	2 326	3 229	3 121	5 357	5 357	5 357	8 271	6 853	7 025
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 634	12 348	8 476	58 692	21 992	21 992	69 384	64 489	67 391
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 372	9 294	5 756	-	14 135	14 135	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 262	3 054	2 720	58 692	5 857	2 857	69 384	64 489	67 391
Non-profit institutions	-	-	-	-	2 000	5 000	-	-	-
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	19 583	29 582	26 515	81 746	43 254	43 629	97 639	92 433	96 684

The programme has been allocated an amount of R97.639 million inclusive of R55.451 million for Nkomazi SEZ, R2.206 million for Mpumalanga Stainless Steel Initiative (MSI), R1.240 millions for Furntech and R10.487 million for the Mpumalanga Green Cluster Agency.

8.3.3. Service Delivery Measures

Programme 3: Trade and Sector Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Trade and investment promotion strategy road map implemented and report concluded	1	1	1	1	1
Cordinate and facilitate the implementation of the MOU's for Russia and Oman	1	1	1	1	1
Facilitate the statutory compliance process towards the establishment of Industrial techno parks	3	3	3	3	3
Cordinate and facilitate the implementation of prioritised strategic projects	3	3	3	3	3
Facilitate and cordinate the project initiation phase of the industrial technology parks	3	3	3	3	3
Capacity building programmes facilitated and coordinated	3	3	3	3	3

8.4. Programme 4: Business Regulation and Governance

8.4.1. Description and objectives

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

8.4.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
1. CD: Office Support	1 668	1 928	1 760	1 948	1 948	1 978	2 136	2 355	2 461
2. Consumer Protection	12 586	13 612	13 171	14 079	14 828	14 306	18 081	16 640	17 506
3. Regulation Services	104 511	115 375	112 075	131 489	132 096	133 544	147 244	126 820	137 987
Total payments and estimates: Programme 4	118 765	130 915	127 006	147 516	148 872	149 828	167 461	145 815	157 954

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		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
1									
Current payments	16 820	19 591	19 961	22 731	21 087	22 043	28 157	27 087	28 423
Compensation of employees	15 066	15 889	16 639	20 085	17 091	17 661	22 797	23 186	24 346
Goods and services	1 754	3 702	3 322	2 646	3 996	4 382	5 360	3 901	4 077
Interest and rent on land	-	-	-	-	-	-	-	-	-
1									
Transfers and subsidies	101 945	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	100 801	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 144	-	-	-	-	-	-	-	-
1									
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	-	-	-	-	-	-	-	-	-
1									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	118 765	130 915	127 006	147 516	148 872	149 828	167 461	145 815	157 954

The programme has been allocated an amount R167.461 million. An amount of R139.304 million is allocated for the Mpumalanga Economic Regulator. Compensation of Employees is allocated

R22.797 million and Goods and Services R5.360 million. The programme assists consumers with complaints and conducts consumer education and awareness programmes.

8.4.3. Service Delivery Measures

Programme 4: Business Regulation and Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
consumer education and awareness programmes conducted	400	400	400	400	400
Consumer hearings conducted	20	20	20	20	20
review of Mpumalanga Liquor and Gambling Act	2	2	2	2	2
Capacity building workshops conducted to capacitate Local Municipalities and implement business	6	6	6	6	6
Municipalities and District Municipalities assisted in finalising by laws	20	20	20	20	20

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. Programme Expenditure Analysis

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Cd: Office Support	1 773	1 925	1 652	1 792	1 792	1 773	1 820	1 833	1 916
2. Economic Policy and Planning	3 951	4 061	4 160	4 773	4 303	3 648	5 646	5 197	5 697
3. Research and Development	897	955	1 019	1 095	1 035	597	974	1 098	1 147
4. Knowledge Management	3 792	4 102	4 570	4 897	4 777	5 547	6 135	6 303	5 893
5. Monitoring and Evaluation	2 850	3 142	3 317	3 881	3 881	3 580	3 690	3 729	4 772
6. Economic Analysis	3 574	4 003	3 647	4 167	4 167	4 731	5 455	5 751	5 532
Total payments and estimates: Programme 5	16 837	18 188	18 365	20 605	19 955	19 876	23 720	23 911	24 957

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	16 837	18 188	18 365	20 605	19 955	19 876	23 720	23 911	24 957
Compensation of employees	16 011	16 207	16 193	17 843	17 843	17 423	20 341	21 440	22 376
Goods and services	826	1 981	2 172	2 762	2 112	2 453	3 379	2 471	2 581
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	16 837	18 188	18 365	20 605	19 955	19 876	23 720	23 911	24 957

The programme has been allocated an amount of R23.720 million. Compensation of Employees is allocated R20.341 million and Goods and Services R3.379 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, and the review of the MEGDP.

8.5.3. Service Delivery Measures

Programme 5: Economic Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Project plans on green economy initiatives developed and coordinated implementation of biogas p	3	3	3	3	
Provincial sector developed/reviewed	2	2	2	2	
Research reports produced to inform economic analysis process and strategy development	4	4	4	4	
Updated statistical database and GIS information for MEGDP	1	1	1	1	
Database for skilled workforce	1	1	1	1	
Series Labour Reports based on QLFS, Public Sector, EPWP	1	1	1	1	
Performance Monitoring and evaluation reports	5	5	5	5	
Oversight report on public entities	4	4	4	4	
Improved provincial planning and budgeting through provision of quality and socio-economic do	28	28	28	28	

8.6. Programme 6: Tourism

8.6.1. Description and objectives

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

8.6.2. Programme Expenditure Analysis

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Tourism	413 341	464 758	537 585	520 605	520 885	520 412	518 352	557 535	587 659
Total payments and estimates: Programme 6	413 341	464 758	537 585	520 605	520 885	520 412	518 352	557 535	587 659

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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	4 044	7 495	7 579	8 665	8 945	8 472	18 891	18 264	18 661
Compensation of employees	3 301	3 888	3 878	4 947	4 947	4 349	6 756	7 466	7 784
Goods and services	743	3 607	3 701	3 718	3 998	4 123	12 135	10 798	10 877
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
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	413 341	464 758	537 585	520 605	520 885	520 412	518 352	557 535	587 659

The programme has been allocated an amount of R518.352 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 R499.461 million. Compensation of Employees is allocated R6.756 million and Goods and Services R12.135 million.

8.6.3. Service Delivery Measures

Programme 6: Tourism

	Estimated performance	Medium-term estimates			
Programme performance measures	2024/25	2025/26	2026/27	2027/28	
Tourism Policy framework developed/reviewed	1	1	1	1	1
State of Tourism Report developed and published	1	1	1	1	1
International tourism programme implemented	2	2	2	2	2

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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	86	26 712	86	26 886	69	23 772	68	–	68	24 983	68	26 195	68	27 500	68	28 805	–	4.9%	13.7%
7 – 10	85	47 118	85	48 527	93	56 337	95	–	95	51 006	98	70 475	98	74 534	98	77 895	1,0%	15.2%	34.2%
11 – 12	47	38 962	47	39 781	47	43 377	49	–	49	49 192	49	52 484	49	54 927	49	57 335	–	5.2%	27.2%
13 – 16	27	31 676	27	33 240	31	38 026	31	–	31	44 313	32	45 906	32	50 108	32	52 422	1,1%	5.8%	24.7%
Other	–	–	–	–	12	1 037	11	–	11	1 278	–	–	–	–	–	–	-100,0%	-100,0%	0,2%
Total	245	144 468	245	148 434	252	162 549	254	–	254	170 772	247	195 060	247	207 069	247	216 457	-0,9%	8,2%	100,0%
Programme																			
1: Administration	134	65 044	134	69 349	142	74 918	143	–	143	75 494	129	89 284	129	94 725	129	98 967	-3,4%	9,4%	45,3%
2: Integrated Economic Development	39	31 423	39	29 096	40	30 220	40	–	40	32 861	41	36 837	41	39 018	41	40 716	0,8%	7,4%	18,9%
3: Trade and Sector Development	18	13 623	18	14 005	19	14 918	19	–	19	17 497	21	19 984	21	21 285	21	22 268	3,4%	8,4%	10,3%
4: Business Regulation and Governance	29	15 066	29	15 889	28	16 639	29	–	29	22 131	29	21 860	29	23 262	29	24 346	–	3,2%	11,7%
5: Economic Planning	20	16 011	20	16 207	18	16 193	18	–	18	17 842	20	20 340	20	21 313	20	22 376	3,6%	7,8%	10,4%
6: Tourism	5	3 301	5	3 888	5	3 878	5	–	5	4 947	7	6 755	7	7 466	7	7 784	11,9%	16,3%	3,4%
Total	245	144 468	245	148 434	252	156 766	254	–	254	170 772	247	195 060	247	207 069	247	216 457	-0,9%	8,2%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							241	1	242	169 494	247	195 060	247	207 069	247	216 457	0,7%	8,5%	99,8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							14	–	14	1 278	–	–	–	–	–	–	-100,0%	-100,0%	0,2%
Total							255	1	256	170 772	247	195 060	247	207 069	247	216 457	-1,2%	8,2%	100,0%

8.7.2. Training

Table 6.21: Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	245	245	252	254	254	254	247	247	247
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	1 558	1 633	520	572	572	572	630	659	689
2. Integrated Economic Development	948	–	410	451	451	451	496	519	542
3. Trade And Sector Development	–	–	350	385	385	385	424	444	464
4. Business Regulation And Governan	–	–	300	330	330	330	363	380	397
5. Economic Planning	–	–	220	242	242	242	266	278	291
6. Tourism	–	–	100	110	110	110	120	126	132
Total payments on training	2 506	1 633	1 900	2 090	2 090	2 090	2 299	2 406	2 515

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	332 666	577 883	850 420	1 012 686	1 012 686	1 264 745	1 513 946	1 563 946	1 445 526
Casino taxes	70 836	83 137	79 904	90 674	90 674	79 884	75 000	77 500	71 579
Horse racing taxes	252 876	483 839	759 631	909 334	909 334	1 173 585	1 425 000	1 472 500	1 360 000
Liquor licences	8 954	10 907	10 885	12 678	12 678	11 276	13 946	13 946	13 947
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	105	87	105	215	215	134	225	235	246
Sales of goods and services produced by department (excl. capital assets)	105	87	105	215	215	134	225	235	246
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	105	87	105	215	215	134	225	235	246
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	–	–	272	–	–	–	–	–	–
Interest, dividends and rent on land	1 659	4 399	7 985	1 440	1 440	8 098	1 505	1 574	1 645
Interest	1 659	4 399	7 985	1 440	1 440	8 098	1 505	1 574	1 645
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	746	36	164	256	256	123	267	279	292
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	746	36	164	256	256	123	267	279	292
Financial transactions in assets and liabilities	11	3 825	374	703	703	14 705	734	768	803
Total	335 187	586 230	859 320	1 015 300	1 015 300	1 287 805	1 516 677	1 566 802	1 448 512

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	199 802	223 680	236 082	262 717	258 017	258 017	299 041	311 037	318 250
Compensation of employees	144 468	148 434	156 766	184 722	170 772	170 772	195 060	207 069	216 457
Salaries and wages	124 239	127 264	133 958	153 236	142 096	145 830	162 092	166 511	174 075
Social contributions	20 229	21 170	22 808	31 486	28 676	24 942	32 968	40 558	42 382
Goods and services	55 334	75 246	79 316	77 995	87 245	87 245	103 981	103 968	101 793
Administrative fees	241	545	599	998	1 041	1 041	1 212	1 434	1 496
Advertising	3 166	2 267	3 038	1 958	4 928	4 928	2 314	3 132	3 400
Minor assets	12	158	18	229	229	229	266	515	538
Audit costs: External	5 211	5 603	7 373	6 953	7 953	7 953	7 314	8 000	5 921
Catering: Departmental activities	170	1 123	761	502	629	629	604	292	305
Communication (G&S)	3 061	4 359	4 256	3 093	4 596	4 596	3 284	4 834	1 411
Computer services	344	1 650	802	1 090	991	991	1 118	1 995	2 085
Consultants: Business and advisory services	457	322	911	1 210	1 178	1 178	1 426	2 091	2 186
Legal services (G&S)	457	86	2 950	1 500	1 500	1 500	1 731	1 372	1 434
Contractors	4	14	—	339	364	364	442	462	483
Agency and support/outourced services	1 616	8 444	5 693	8 336	9 587	8 208	28 779	23 802	24 448
Fleet services (incl. government motor transport)	586	1 143	1 036	1 367	1 367	1 367	1 260	1 527	1 596
Inventory: Food and food supplies	—	—	—	—	—	—	—	221	231
Consumable supplies	2 068	1 965	2 016	2 552	2 431	2 431	2 311	2 914	2 921
Consumables: Stationery, printing and office supplies	833	1 456	481	2 000	2 300	1 431	1 847	3 511	3 669
Operating leases	21 236	21 619	23 267	21 963	21 963	21 963	23 692	21 712	22 320
Property payments	4 131	4 251	3 644	4 323	4 353	4 353	4 439	4 530	4 734
Travel and subsistence	9 067	17 273	19 144	15 328	17 144	19 392	17 310	15 972	15 970
Training and development	1 367	1 613	2 001	2 089	2 089	2 089	2 299	2 405	2 350
Operating payments	148	362	152	313	376	376	414	1 237	1 377
Venues and facilities	1 159	993	1 174	1 852	2 226	2 226	1 919	2 010	2 918
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	743 739	816 876	904 130	979 534	945 834	945 834	982 385	996 546	1 052 309
Provinces and municipalities	17	8	10	30	30	30	31	32	33
Provinces	17	8	10	30	30	30	31	32	33
Provincial Revenue Funds	17	8	10	30	30	30	31	32	33
Departmental agencies and accounts	511 470	577 881	642 807	636 725	656 860	656 860	638 765	657 999	698 529
Departmental agencies (non-business entities)	511 470	577 881	642 807	636 725	656 860	656 860	638 765	657 999	698 529
Public corporations and private enterprises	230 303	237 843	260 604	342 200	286 365	283 365	342 984	337 882	353 086
Public corporations	219 134	234 789	257 884	290 508	280 508	280 508	281 087	281 255	293 926
Other transfers to public corporations	219 134	234 789	257 884	290 508	280 508	280 508	281 087	281 255	293 926
Private enterprises	11 169	3 054	2 720	51 692	5 857	2 857	61 897	56 627	59 160
Other transfers to private enterprises	11 169	3 054	2 720	51 692	5 857	2 857	61 897	56 627	59 160
Non-profit institutions	—	—	—	—	2 000	5 000	—	—	—
Households	1 949	1 144	709	579	579	579	605	633	661
Social benefits	1 949	1 144	709	579	579	579	605	633	661
Payments for capital assets	540 371	531 185	425 895	171 277	263 667	263 667	42 835	5 420	1 528
Buildings and other fixed structures	537 668	528 736	420 055	167 700	259 890	259 890	38 053	—	—
Buildings	537 668	528 736	420 055	167 700	259 890	259 890	38 053	—	—
Machinery and equipment	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Transport equipment	746	—	—	1 681	—	800	1 765	3 310	1 528
Other machinery and equipment	1 957	2 449	5 840	1 896	3 777	2 977	3 017	2 110	—
Payments for financial assets	—	—	2	—	—	—	—	—	—
Total economic classification	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	86 797	102 187	109 650	121 244	123 145	121 921	125 907	133 676	135 612
Compensation of employees	65 044	69 349	74 918	89 492	83 123	82 751	90 994	92 812	98 967
Salaries and wages	56 043	59 580	63 895	77 216	72 490	70 466	78 303	77 153	82 603
Social contributions	9 001	9 769	11 023	12 276	10 633	12 285	12 691	15 659	16 364
Goods and services	21 753	32 838	34 732	31 752	40 022	39 170	34 913	40 864	36 645
Administrative fees	178	322	324	430	430	444	475	516	538
Advertising	1 851	966	2 190	1 497	4 588	4 588	1 823	2 618	2 863
Minor assets	12	158	18	180	180	180	220	467	488
Audit costs: External	5 211	5 603	7 373	6 953	7 953	7 953	7 314	8 000	5 921
Catering: Departmental activities	48	307	302	429	373	371	556	163	170
Communication (G&S)	3 059	4 359	4 253	3 093	4 593	4 593	3 284	4 834	1 411
Computer services	234	1 092	383	349	349	349	292	1 038	1 085
Consultants: Business and advisory services	457	322	894	781	749	749	873	932	974
Legal services (G&S)	457	86	2 950	1 500	1 500	1 500	1 731	1 372	1 434
Contractors	4	14	–	339	339	339	442	462	483
Agency and support/outsourced services	109	3 780	134	–	501	501	–	183	191
Fleet services (incl. government motor transport)	586	1 143	1 036	1 367	1 367	1 367	1 260	1 527	1 596
Inventory: Food and food supplies	–	–	–	–	–	–	–	221	231
Consumable supplies	2 068	1 965	2 016	2 552	2 431	2 431	2 311	2 914	2 921
Consumables: Stationery, printing and office supplies	833	1 456	472	2 000	2 300	1 431	1 847	3 511	3 669
Property payments	90	–	60	–	30	30	–	–	–
Travel and subsistence	4 964	8 684	9 501	6 802	8 422	8 615	9 046	8 018	7 658
Training and development	537	1 613	1 979	2 089	2 089	2 089	2 299	2 405	2 350
Operating payments	148	322	143	186	249	249	195	694	810
Venues and facilities	907	646	704	1 205	1 579	1 391	945	989	1 852
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	773	1 152	719	609	609	609	636	665	694
Provinces and municipalities	17	8	10	30	30	30	31	32	33
Provinces	17	8	10	30	30	30	31	32	33
Provincial Revenue Funds	17	8	10	30	30	30	31	32	33
Households	756	1 144	709	579	579	579	605	633	661
Social benefits	756	1 144	709	579	579	579	605	633	661
Payments for capital assets	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Machinery and equipment	2 703	2 449	5 840	3 577	3 777	3 777	4 782	5 420	1 528
Transport equipment	746	–	–	1 681	–	800	1 765	3 310	1 528
Other machinery and equipment	1 957	2 449	5 840	1 896	3 777	2 977	3 017	2 110	–
Payments for financial assets	–	–	1	–	–	–	–	–	–
Total economic classification: Programme 1	90 273	105 788	116 210	125 430	127 531	126 307	131 325	139 761	137 834

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 355	58 985	62 488	66 418	63 623	64 068	74 111	80 155	81 304
Compensation of employees	31 423	29 096	30 220	34 658	31 863	32 308	34 188	41 074	40 716
Salaries and wages	27 244	25 040	25 921	29 352	27 552	27 686	28 937	33 800	33 115
Social contributions	4 179	4 056	4 299	5 306	4 311	4 622	5 251	7 274	7 601
Goods and services	27 932	29 889	32 268	31 760	31 760	31 760	39 923	39 081	40 588
Administrative fees	9	52	40	147	147	147	221	302	315
Advertising	372	–	–	–	–	–	–	–	–
Minor assets	–	–	–	44	44	44	46	48	50
Catering: Departmental activities	99	126	18	73	73	73	–	79	83
Consultants: Business and advisory services	–	–	17	–	–	–	–	–	–
Agency and support/outourced services	685	677	2 124	1 376	1 376	1 376	7 612	8 786	9 300
Operating leases	21 236	21 619	23 267	21 963	21 963	21 963	23 692	21 712	22 320
Property payments	4 041	4 251	3 584	4 323	4 323	4 323	4 439	4 530	4 734
Travel and subsistence	1 473	3 017	3 127	3 459	3 459	3 459	3 135	2 496	2 608
Operating payments	–	40	–	127	127	127	219	543	567
Venues and facilities	17	107	91	248	248	248	559	585	611
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	228 090	234 789	257 884	283 508	283 508	283 508	273 600	273 393	285 695
Departmental agencies and accounts	–	–	–	–	3 000	3 000	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	3 000	3 000	–	–	–
Public corporations and private enterprises	228 041	234 789	257 884	283 508	280 508	280 508	273 600	273 393	285 695
Public corporations	218 881	234 789	257 884	280 508	280 508	280 508	270 600	270 255	282 416
Other transfers to public corporations	218 881	234 789	257 884	280 508	280 508	280 508	270 600	270 255	282 416
Private enterprises	9 160	–	–	3 000	–	–	3 000	3 138	3 279
Other transfers to private enterprises	9 160	–	–	3 000	–	–	3 000	3 138	3 279
Households	49	–	–	–	–	–	–	–	–
Social benefits	49	–	–	–	–	–	–	–	–
Payments for capital assets	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
Buildings and other fixed structures	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
Buildings	537 668	528 736	420 055	167 700	259 890	259 890	38 053	–	–
Payments for financial assets	–	–	1	–	–	–	–	–	–
Total economic classification: Programme 2	825 113	822 510	740 428	517 626	607 021	607 466	385 764	353 548	366 999

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	15 949	17 234	18 039	23 054	21 262	21 637	28 255	27 944	29 293
Compensation of employees	13 623	14 005	14 918	17 697	15 905	16 280	19 984	21 091	22 268
Salaries and wages	11 549	11 870	12 657	15 290	13 126	13 856	16 901	17 707	18 733
Social contributions	2 074	2 135	2 261	2 407	2 779	2 424	3 083	3 384	3 535
Goods and services	2 326	3 229	3 121	5 357	5 357	5 357	8 271	6 853	7 025
Administrative fees	17	48	80	160	156	156	186	244	254
Minor assets	–	–	–	5	5	5	–	–	–
Catering: Departmental activities	4	7	155	–	84	84	–	–	–
Communication (G&S)	2	–	3	–	3	3	–	–	–
Agency and support/outourced services	548	1 244	775	3 141	3 061	2 693	5 861	4 049	4 096
Travel and subsistence	867	1 772	1 914	1 944	1 941	2 300	2 112	2 443	2 553
Training and development	830	–	–	–	–	–	–	–	–
Operating payments	–	–	6	–	–	–	–	–	–
Venues and facilities	58	158	188	107	107	116	112	117	122
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 634	12 348	8 476	58 692	21 992	21 992	69 384	64 489	67 391
Departmental agencies and accounts	1 372	9 294	5 756	–	14 135	14 135	–	–	–
Departmental agencies (non-business entities)	1 372	9 294	5 756	–	14 135	14 135	–	–	–
Public corporations and private enterprises	2 262	3 054	2 720	58 692	5 857	2 857	69 384	64 489	67 391
Public corporations	253	–	–	10 000	–	–	10 487	11 000	11 510
Other transfers to public corporations	253	–	–	10 000	–	–	10 487	11 000	11 510
Private enterprises	2 009	3 054	2 720	48 692	5 857	2 857	58 897	53 489	55 881
Other transfers to private enterprises	2 009	3 054	2 720	48 692	5 857	2 857	58 897	53 489	55 881
Non-profit institutions	–	–	–	–	2 000	5 000	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	19 583	29 582	26 515	81 746	43 254	43 629	97 639	92 433	96 684

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	16 820	19 591	19 961	22 731	21 087	22 043	28 157	27 087	28 423
Compensation of employees	15 066	15 889	16 639	20 085	17 091	17 661	22 797	23 186	24 346
Salaries and wages	12 828	13 497	14 238	12 660	10 210	15 122	15 219	15 261	16 064
Social contributions	2 238	2 392	2 401	7 425	6 881	2 539	7 578	7 925	8 282
Goods and services	1 754	3 702	3 322	2 646	3 996	4 382	5 360	3 901	4 077
Administrative fees	14	59	62	160	159	159	209	218	228
Advertising	943	1 301	845	461	340	340	491	514	537
Catering: Departmental activities	–	656	239	–	97	99	48	50	52
Consultants: Business and advisory services	–	–	–	429	429	429	553	1 159	1 212
Contractors	–	–	–	–	25	25	–	–	–
Agency and support/outsourced services	–	–	–	–	1 350	475	2 500	–	–
Travel and subsistence	646	1 631	2 040	1 437	1 437	2 523	1 395	1 789	1 870
Venues and facilities	151	55	136	159	159	332	164	171	178
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	101 945	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Departmental agencies and accounts	100 801	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Departmental agencies (non-business entities)	100 801	111 324	107 045	124 785	127 785	127 785	139 304	118 728	129 531
Households	1 144	–	–	–	–	–	–	–	–
Social benefits	1 144	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	118 765	130 915	127 006	147 516	148 872	149 828	167 461	145 815	157 954

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	16 837	18 188	18 365	20 605	19 955	19 876	23 720	23 911	24 957
Compensation of employees	16 011	16 207	16 193	17 843	17 843	17 423	20 341	21 440	22 376
Salaries and wages	13 729	13 919	13 906	14 759	14 759	14 969	17 244	17 208	17 954
Social contributions	2 282	2 288	2 287	3 084	3 084	2 454	3 097	4 232	4 422
Goods and services	826	1 981	2 172	2 762	2 112	2 453	3 379	2 471	2 581
Administrative fees	15	24	28	101	101	81	121	154	161
Catering: Departmental activities	–	–	21	–	–	–	–	–	–
Computer services	110	558	419	741	642	642	826	957	1 000
Agency and support/outsourced services	–	106	–	595	125	–	1 226	633	661
Consumables: Stationery, printing and office supplies	–	–	9	–	–	–	–	–	–
Travel and subsistence	679	1 273	1 655	1 283	1 202	1 613	1 162	681	711
Training and development	–	–	22	–	–	–	–	–	–
Operating payments	–	–	3	–	–	–	–	–	–
Venues and facilities	22	20	15	42	42	117	44	46	48
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	16 837	18 188	18 365	20 605	19 955	19 876	23 720	23 911	24 957

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	4 044	7 495	7 579	8 665	8 945	8 472	18 891	18 264	18 661
Compensation of employees	3 301	3 888	3 878	4 947	4 947	4 349	6 756	7 466	7 784
Salaries and wages	2 846	3 358	3 341	3 959	3 959	3 731	5 488	5 382	5 606
Social contributions	455	530	537	988	988	618	1 268	2 084	2 178
Goods and services	743	3 607	3 701	3 718	3 998	4 123	12 135	10 798	10 877
Administrative fees	8	40	65	–	48	54	–	–	–
Advertising	–	–	3	–	–	–	–	–	–
Catering: Departmental activities	19	27	26	–	2	2	–	–	–
Agency and support/outourced services	274	2 637	2 660	3 224	3 174	3 163	11 580	10 151	10 200
Travel and subsistence	438	896	907	403	683	882	460	545	570
Venues and facilities	4	7	40	91	91	22	95	102	107
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
Departmental agencies and accounts	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
Departmental agencies (non-business entities)	409 297	457 263	530 006	511 940	511 940	511 940	499 461	539 271	568 998
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	413 341	464 758	537 585	520 605	520 885	520 412	518 352	557 535	587 659

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
.....									
Goods and services	55 334	75 246	79 316	77 995	87 245	87 245	103 981	103 968	101 793
Administrative fees	241	545	599	998	1 041	1 041	1 212	1 434	1 496
Advertising	3 166	2 267	3 038	1 958	4 928	4 928	2 314	3 132	3 400
Minor assets	12	158	18	229	229	229	266	515	538
Audit costs: External	5 211	5 603	7 373	6 953	7 953	7 953	7 314	8 000	5 921
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	170	1 123	761	502	629	629	604	292	305
Communication (G&S)	3 061	4 359	4 256	3 093	4 596	4 596	3 284	4 834	1 411
Computer services	344	1 650	802	1 090	991	991	1 118	1 995	2 085
Consultants: Business and advisory services	457	322	911	1 210	1 178	1 178	1 426	2 091	2 186
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	457	86	2 950	1 500	1 500	1 500	1 731	1 372	1 434
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	4	14	–	339	364	364	442	462	483
Agency and support/outourced services	1 616	8 444	5 693	8 336	9 587	8 208	28 779	23 802	24 448
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	586	1 143	1 036	1 367	1 367	1 367	1 260	1 527	1 596
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	221	231
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 068	1 965	2 016	2 552	2 431	2 431	2 311	2 914	2 921
Consumables: Stationery, printing and office supplies	833	1 456	481	2 000	2 300	1 431	1 847	3 511	3 669
Operating leases	21 236	21 619	23 267	21 963	21 963	21 963	23 692	21 712	22 320
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	4 131	4 251	3 644	4 323	4 353	4 353	4 439	4 530	4 734
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	9 067	17 273	19 144	15 328	17 144	19 392	17 310	15 972	15 970
Training and development	1 367	1 613	2 001	2 089	2 089	2 089	2 299	2 405	2 350
Operating payments	148	362	152	313	376	376	414	1 237	1 377
Venues and facilities	1 159	993	1 174	1 852	2 226	2 226	1 919	2 010	2 918
.....									
Total economic classification	55 334	75 246	79 316	77 995	87 245	87 245	103 981	103 968	101 793

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	2021/22	Outcome 2022/23	2023/24	Revised estimate 2024/25	Medium-term estimates		
					2025/26	2026/27	2027/28
Revenue							
Tax revenue	121 563	171 852	147 595	173 295	311 418	213 220	208 125
Non-tax revenue	4 129	5 705	14 743	23 800	9 671	10 155	10 662
Sale of goods and services other than capital assets	4 129	5 705	14 743	23 800	9 671	10 155	10 662
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	4 129	5 705	14 743	23 800	9 671	10 155	10 662
Other non-tax revenue	–	–	–	–	–	–	–
Transfers received	199 085	212 977	228 559	243 050	270 600	270 255	282 416
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	324 777	390 534	390 897	440 145	591 689	493 630	501 203
Expenses							
Current expense	461 865	482 962	430 532	420 177	583 637	609 409	633 493
Compensation of employees	126 368	138 102	141 192	145 357	182 915	192 060	201 663
Goods and services	320 460	320 495	255 940	274 820	400 722	417 349	431 830
Depreciation	15 037	24 365	33 400	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	(27 183)	48 741	(12 867)	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Total expenses	434 682	531 703	417 665	420 177	583 637	609 409	633 493
Surplus / (Deficit)	(109 905)	(141 169)	(26 768)	19 968	8 052	(115 779)	(132 290)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	47 776	89 197	52 307	52 307	51 500	51 500	51 500
Adjustments for:							
Depreciation	15 037	24 365	33 400	33 400	32 000	32 000	32 000
Interest	1 705	(12 107)	(2 095)	(2 095)	(2 000)	(2 000)	(2 000)
Net (profit) / loss on disposal of fixed assets	625	42 666	(7 995)	(7 995)	(8 500)	(8 500)	(8 500)
Other	30 409	34 273	28 997	28 997	30 000	30 000	30 000
Operating surplus / (deficit) before changes in working capital	(62 129)	(51 972)	25 539	72 275	59 552	(64 279)	(80 790)
Changes in working capital	70 430	54 472	2 909	(1 230)	(8 200)	(8 200)	(8 200)
(Decrease) / increase in accounts payable	64 152	98 238	54 290	52 000	20 000	20 000	20 000
Decrease / (increase) in accounts receivable	5 034	(46 172)	(53 049)	(55 000)	(30 000)	(30 000)	(30 000)
(Decrease) / increase in provisions	1 244	2 406	1 668	1 770	1 800	1 800	1 800
Cash flow from operating activities	8 301	2 500	28 448	71 045	51 352	(72 479)	(88 990)
Transfers from government	199 085	234 789	259 500	243 050	270 600	270 255	282 416
Of which: Capital	–	–	–	–	–	–	–
: Current	199 085	234 789	259 500	243 050	270 600	270 255	282 416
Cash flow from investing activities	19 996	(401)	(1 782)	(5 500)	2 650	3 683	4 717
Acquisition of Assets	(1 729)	(1 850)	(2 584)	(6 500)	650	683	717
Other flows from Investing Activities	21 725	1 449	802	1 000	2 000	3 000	4 000
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	58 333	58 867	86 914	65 000	52 000	48 000	50 000
Balance Sheet Data							
Carrying Value of Assets	956 691	1 195 131	1 209 623	1 176 223	1 144 223	1 112 223	1 080 223
Investments	14 922	11 270	12 804	13 200	14 000	14 200	14 500
Cash and Cash Equivalents	58 333	58 867	86 914	65 000	52 000	48 000	50 000
Receivables and Prepayments	39 860	52 244	51 071	45 000	40 000	35 000	30 000
Inventory	14 559	12 738	14 249	12 000	14 500	15 000	16 500
TOTAL ASSETS	1 084 365	1 330 250	1 374 661	1 311 423	1 264 723	1 224 423	1 191 223
Capital & Reserves	105 685	129 205	149 630	161 000	175 000	181 000	192 000
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	256 351	226 232	364 243	380 000	320 000	296 000	280 000
Provisions	13 702	11 979	9 539	9 700	9 800	9 900	9 850
Managed Funds	708 627	962 834	851 249	760 723	760 923	737 523	709 373
TOTAL EQUITY & LIABILITIES	1 084 365	1 330 250	1 374 661	1 311 423	1 265 723	1 224 423	1 191 223
Contingent Liabilities	–	–	–	–	–	–	–

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

R thousand	2021/22	Outcome 2022/23	2023/24	Revised estimate 2024/25	Medium-term estimates		
					2025/26	2026/27	2027/28
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	38 849	56 214	67 349	99 150	100 000	110 000	115 000
Sale of goods and services other than capital assets	27 073	53 773	67 349	80 000	100 000	110 000	115 000
Of which:							
Admin fees	376	558	2 326	1 320	1 652	1 817	1 899
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	26 697	53 215	65 023	78 680	98 348	108 183	113 101
Other non-tax revenue	11 776	2 441	–	19 150	–	–	–
Transfers received	389 874	368 008	409 297	511 940	499 461	539 271	568 998
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	428 723	424 222	476 646	611 090	599 461	649 271	683 998
Expenses							
Current expense	442 734	511 495	585 493	611 091	599 461	649 271	683 998
Compensation of employees	314 413	358 340	392 500	409 680	420 672	445 387	465 429
Goods and services	128 321	153 155	192 993	201 411	178 789	203 884	218 569
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	442 734	511 495	585 493	611 091	599 461	649 271	683 998
Surplus / (Deficit)	(14 011)	(87 273)	(108 847)	(1)	–	–	–
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	(14 011)	(87 273)	(108 847)	(1)	–	–	–
Changes in working capital	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	(14 011)	(87 273)	(108 847)	(1)	–	–	–
Transfers from government	409 297	457 263	530 006	511 940	499 461	539 271	568 998
Of which: Capital	–	–	–	–	–	–	–
: Current	409 297	457 263	530 006	511 940	499 461	539 271	568 998
Cash flow from investing activities	6 554	18 010	54 483	45 750	30 216	31 870	33 304
Acquisition of Assets	6 554	18 010	54 483	45 750	30 216	31 870	33 304
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	14 369	14 439	12 000	12 000	12 000	12 000	12 000
Receivables and Prepayments	6 469	5 919	5 800	5 800	5 800	5 800	5 800
Inventory	991	601	800	800	800	800	800
TOTAL ASSETS	21 829	20 959	18 600	18 600	18 600	18 600	18 600
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	2021/22	Outcome 2022/23	2023/24	Revised estimate 2024/25	Medium-term estimates		
					2025/26	2026/27	2027/28
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	353 401	600 048	876 077	1 012 679	1 059 364	1 107 565	1 157 405
Sale of goods and services other than capital assets	353 401	600 048	876 077	1 012 679	1 059 364	1 107 565	1 157 405
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	353 401	600 048	876 077	1 012 679	1 059 364	1 107 565	1 157 405
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	–	–	–	–	–	–	–
Transfers received	100 801	111 324	107 045	127 785	139 304	118 728	129 531
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	454 202	711 372	983 122	1 140 464	1 198 668	1 226 293	1 286 936
Expenses							
Current expense	100 801	111 325	107 509	127 785	139 304	118 728	129 531
Compensation of employees	80 529	79 707	84 889	84 936	86 999	90 608	90 608
Goods and services	20 272	31 618	22 620	42 849	52 305	28 120	38 923
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	100 801	111 325	107 509	127 785	139 304	118 728	129 531
Surplus / (Deficit)	353 401	600 047	875 613	1 012 679	1 059 364	1 107 565	1 157 405
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	353 401	600 047	875 613	1 012 679	1 059 364	1 107 565	1 157 405
Changes in working capital	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	353 401	600 047	875 613	1 012 679	1 059 364	1 107 565	1 157 405
Transfers from government	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–
Cash flow from investing activities	4 505	3 334	2 890	3 000	3 000	3 000	3 000
Acquisition of Assets	4 505	3 334	2 890	3 000	3 000	3 000	3 000
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	30 170	32 075	31 709	32 000	32 000	32 000	32 000
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	31 251	40 367	41 791	40 000	40 000	40 000	40 000
Receivables and Prepayments	37 268	59 943	85 483	80 000	80 000	80 000	80 000
Inventory	–	–	–	–	–	–	–
TOTAL ASSETS	98 689	132 385	158 983	152 000	152 000	152 000	152 000
Capital & Reserves	481 314	460 393	495 158	483 393	483 393	483 393	483 393
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	33 302	39 057	32 000	27 000	27 000	27 000	27 000
Provisions	16 122	26 219	25 500	25 500	25 500	25 500	25 500
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	530 738	525 669	552 658	535 893	535 893	535 893	535 893
Contingent Liabilities	–	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Gert Sibande District Municipal	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
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	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087
Total	1 483 912	1 571 741	1 566 109	1 413 528	1 467 518	1 467 518	1 324 261	1 313 003	1 372 087