

Vote 9**Economic Development and Environmental Affairs****Table 9.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	839 711	890 353	937 114
of which			
Current payments	264 191	272 295	286 598
Transfers and subsidies	571 033	613 612	645 837
Payments for capital assets	4 487	4 446	4 679
Statutory Amount	-	-	-
Responsible MEC	MEC for Agriculture & Rural Development		
Administering Department	Economic Development and Environmental Affairs		
Accounting Officer	Head of Department		

1. Overview**1.1 Vision**

We envisage the Eastern Cape as a province where all her people share the benefits of sound environmental management, sustainable development and economic growth.

1.2 Mission

To provide strategic leadership in developing a people-centred, equitably shared, Green Economy through effective programmes, strategic partnerships and responsive services.

1.3 Values

- **LEADERSHIP:** We accept responsibility to guide and direct the advancement of the Eastern Cape towards a Green Economy
- **INTEGRITY:** We adhere to high ethical and professional standards
- **FLEXIBILITY:** The department undertakes to ensure that it is able to respond appropriately and timeously to changed or changing circumstances
- **TEAMWORK:** We seek to honour our commitments through co-operative effort

1.4 Strategic Pillars

The Department intends to achieve its targets by implementing its programmes under SEVEN strategic pillars, each of which will be guided by the elaboration of related policies:

- Realignment and streamlining of the DEDEA and its public entities to increase effectiveness and efficiencies
- Rapid advancement of rural development to address Apartheid-created spatial distortions and poverty
- Protection, diversification and expansion of our manufacturing and services sectors
- Achieving a sustainable balance between economic growth and responsible use of land and natural resources
- Management and protection of the natural environment
- Creating an enabling regulatory function that ensures legal and regulatory compliance
- Creation of an enabling environment to support enterprise development

1.5 Strategic Goals

The department has experienced significant instability in respect of both political and administrative leadership over an extended period. This has had negative consequences for the delivery of services and the provision of direction by DEDEA. These negative consequences have highlighted the need for the department to focus on both internal (leadership) and external (delivery) priorities in reviewing its strategy and finding expression of its values. This departure from the norm of focussing solely on delivery priorities is born of the analysis that the foundation on which the department's delivery platform is built is too weak to be sustainable.

Leadership priorities ensure that attention is paid to developing and sustaining a professional, credible and efficient department. Priority areas include regulations and policy, strategic planning, monitoring and evaluation, and support to public entities and regions. Two strategic goals have been articulated in support of these leadership priorities:

Organisational Culture : To build a learning organisation that is responsive, within which innovative team members are valued and trusted

Internal processes : To strengthen its internal policies and processes to ensure clean, reliable and credible administration of the department at all levels

The two internally focussed strategic goals are closely aligned to the provincial strategic priorities articulated by the Premier in the 2009 State of the Province Address in that they contribute to:

- Intensifying the fight against crime and corruption
- Ensuring that the “Public service is the engine of Government”
- Building a developmental state, improving the public services and strengthening democratic institutions

Delivery priorities fall into five strategic dimensions. These are: streamlining departmental operations, accelerating rural development, protecting & expanding the manufacturing sector, expanding the services sector, and managing and protecting the environment. These delivery priorities will be addressed through the achievement of two strategic goals:

Service delivery : To facilitate the work of DEDEA's Public Entities and Regions by creating and supporting an enabling environment, a solid regulatory framework, and clear policy directions

Stakeholder relations : To improve and protect clearly defined relationships with a wide range of external stakeholders to maximise the impact of policies and enhance the quality of services

These externally focussed strategic goals are not only aligned to the provincial strategic priorities, but also to:

- Strategic Framework of the PGDP (2004-2014) targets (in turn aligned with national targets and Millennium Development Goals):
 - Ensure an economic growth rate of 5-8percent per annum
 - Halve unemployment rate by 2014
 - Ensure 60 – 80 percent reduction in the number of households living below the poverty line and proportion of people suffering from hunger by 2014
 - Ensure food self-sufficiency in the Province by 2014

1.6 Core functions and responsibilities

The core functions of the department are to provide leadership for economic development in a manner that promotes sustainable environmental utilisation. This is done through two main programmes:

Economic Development and Environmental Affairs. These are supported by Programme 1: Administration. The department's core functions are summarised as follows:

Economic Development

- To develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable SMMEs in the Eastern Cape Province
- To promote economic growth and development of local economies in partnership with key stakeholders by aligning LED initiatives with Government programmes and creating and facilitating an enabling environment for implementation
- To promote and support the participation of previously disadvantaged individuals in the mainstream, "first" economy
- To increase the rate and volume of investment in the Eastern Cape
- To improve the regional trade balance across the Eastern Cape
- To increase the number of jobs created through sector development.
- To consistently develop and enhance tourism products that increase visitor arrivals, length of stay and average spend
- To facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the Eastern Cape economy
- To establish a functional system for co-operation with key partners in identification and removal of barriers in each district
- To develop legislation to provide for the establishment of an effective regulatory system for consumer protection within the current MTEF cycle.
- To develop effective regulatory system for the liquor, gambling and betting industries in the province within the current MTEF cycle
- To produce a robust policy debate and facilitate engagement on issues pertaining to the Eastern Cape economy which inform actions toward the achievement of sustainable economic growth and development
- To provide credible information that informs economic policy and planning processes
- To establish a reliable economic databank that enables the Province to timeously respond to economic development issues

Environmental Affairs

- To establish, implement and maintain effective systems to manage waste, air quality, environmental impact and climate change
- To facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and co-ordination mechanisms
- To establish, implement and maintain effective systems to manage sustainable utilization of biological resources and conservation of ecosystems
- To establish, implement and maintain effective systems using environmental legislation to protect the environment

- To establish, implement and maintain effective environmental awareness programmes to empower communities to effectively participate in environmental management

1.7 Main services

In addition to new areas of emphasis and specific short-term projects, the main, routine services of DEDEA involve:

- Facilitating the establishment of provincial sustainable livelihoods.
- Efficiently processing applications as per NEMA AIE Regulations.
- Developing and implementing strategies for conservation of key endangered species and ecosystems.
- Developing and implementing sector strategies ensuring the growth of the Eastern Cape economy.
- Providing strategic direction for the empowerment and transformation of the Eastern Cape's economy.
- Providing evidence based research that will inform economic policy development.
- Conducting the overall management and administrative support of the Department.
- Supporting and developing of enterprises and co-ordination of policy implementation through a network of institutional development agencies.
- Identifying business opportunities for growth and development of SMMEs.
- Developing and intensifying support for training interventions which address specific skills shortage within identified sectors.
- Attracting and facilitating international and domestic direct investment into the Eastern Cape and to grow the exports of products and services of the Eastern Cape through the development of exporter capability, demand and market access.
- Encouraging integration and partnership in order to promote spatial social and economic inclusivity in the local economy.
- Preventing or mitigating the adverse effects of uninformed consumer decisions.
- Promoting consumer awareness on responsible gambling.
- Prioritising and co-ordinating initiatives towards the development of a culture of responsible use of liquor.
- Facilitating growth of the tourism industry through the development of competitive strategies that will ensure tourist safety, access and skills development.

1.8 Demands and changes in services

The socio-economic challenges being experienced the world over have manifested themselves in the Eastern Cape Province. Investments and resources are becoming increasingly scarce.

Endemic poverty and a ravaged natural environment will be among the most compelling factors influencing the work of DEDEA over the next five years:

High levels of poverty and deprivation in a stunted economy

Vulnerable groups are in ever-increasing need of government intervention to mitigate the impact of the current economic recession and deepening poverty. Historical service delivery backlogs and persistent obstacles to development must be removed in order for the rural population of the province to participate in and benefit from economic growth.

To this end it is necessary for DEDEA to participate in and contribute to programmes that address service delivery backlogs. Working in collaboration with the Departments of Roads and Public Works, attention will be paid to identifying mechanisms and opportunities to connect rural villages to towns and cities through a functional road network so as to increase access to economic activities and opportunities.

The department's existing co-operatives programme will be intensified to assist in organising communities to co-operatively identify, create and exploit local economic opportunities. It is hoped that this will assist in mitigating the ravaging effects of poverty. Similarly, DEDEA will, with its public entities and sister departments, endeavour to assist rural entrepreneurs to participate in the mainstream economy through the provision of skills, opportunities and logistics.

DEDEA and its partners will, as an expression of the PIDS, investigate the development of viable logistics networks to connect primary production activities in the rural areas to the economic hubs of East London and Port Elizabeth and facilitate the necessary scale-up of service delivery.

Retarded economic growth

The provincial economic growth rate lags the national growth rate. According to African Economic Outlook (AEO) 2009, the national economic growth rate is expected to drop to 1.1 percent due to the impact of the global economic crisis on demand for its mineral exports compounded by a contraction in private consumption and investment. If the provincial economy maintains its 0.2 percent lag, this implies a predicted growth rate of only 0.9 percent for 2010. In this context, companies and industries in the province are under severe threat.

The adoption of a more expansionary macroeconomic policy with significant resource mobilisation (as envisaged in the Accelerated and Shared Growth Initiative for South Africa (ASGISA)), is likely to see a significant increase in investment in economic infrastructure such as energy generation, water resource management and transport. DEDEA will ensure that opportunities to leverage these resources within the provinces are timeously identified and vigorously pursued. This will require that DEDEA, together with her public entities and her other partners proactively package projects for investment by both the public and private sector by rolling out the Provincial Industrial Development Strategy.

This will be overlaid by the wide scale deployment of labour absorptive, environmentally friendly construction methods. The rehabilitation of the infrastructure of the provincial nature reserves and parks are to be prioritised as a catalyst for expansion of the tourism sector as well as to improve the province's credibility with respect to nature conservation.

DEDEA believes that the multiple challenges of de-industrialisation of the former homelands, the energy crisis, and continued shrinkage of traditional manufacturing industries in the province can be successfully addressed through the establishment of a functional Green Economy. Opportunities for investment in research and development to identify and develop a new "Green Economy" industrial base for the province will be energetically pursued. Specific activity streams will include:

- Initial emphasis will be placed on establish a sound policy and regulatory framework, including mechanisms for incentivising clean energy use, the creation of Green Jobs and carbon footprint reduction
- Prioritising the opportunities to expand currently untapped sectors and re-orientate the industrialisation model for the former Transkei and Ciskei will be prioritised
- Identifying opportunities to develop commercial applications for alternate energy production and technologies

- Identification, promoting and popularising registration and development of Green Jobs

Receding indigenous / unspoilt areas

The provincial biodiversity map is currently dotted with pockets of protected areas. Many unprotected areas are increasingly under threat from a combination of human settlement encroachment and climate change, with potentially devastating consequences such as floods and fires. In this context, the extent to which the environmental protection mandate of the DEDEA and its entities is resourced, limits the province's ability to mitigate these threats effectively. Continued destruction of the natural environment will negatively impact the sustainability of human settlements and economic activity.

The relatively good health of river and eco-systems, particularly in the Eastern part of the province, presents numerous opportunities to demonstrate the feasibility of integrating progressive environmental management with responsible economic development. Investigations into the development of guidelines for the protection of bio-cultural diversity for the sustainable, responsible use of medicinal and traditional herbs and plants will enhance the extent to which communities are involved in environmental management.

Enhancing land-use planning capacity and co-ordination will facilitate better local management of resources. Marine and aquaculture development are areas that warrant attention as they have the dual benefit of environmental protection and economic development.

The Department will lobby vigorously for the proper and adequate resourcing of its environmental protection mandate. Continued under-resourcing of this vital aspect of the department's work undermines the department's ability to execute its mandate and perpetuates environmental degradation.

Agency-level inefficiencies

Over the last several years, the province has experienced a 'mushrooming' of agencies established to facilitate Local Economic Development (LED), support enterprise development, and promote tourism. These agencies mostly operate at the level of local municipalities where resources are generally limited and opportunities scarce. This has the effect of setting up a highly competitive relationship between agencies, and between agencies and public entities, as each agency seeks to maximise limited opportunities. In 2010 MTEF, the department strategic focus and policy strategy direction would emphasis strengthening oversight over departmental public entities. The business work of the public entities will be linked to the department's strategic goals as informed by government policy priorities. The linkage or alignment of the department's strategic goals, objectives with the overall work of the public entities would enable the department to measure how public entities contribute to the broader government, in specific the department's macro policy outcomes.

DEDEA will contribute to improving financial and governance control across agencies and public entities to neutralise this threat.

DEDEA will put mechanisms and systems in place to ensure that the efforts of LED, Enterprise Development and Local Tourism Agencies and public entities are streamlined and better co-ordinated. This will lead to greater leverage being exercised in the attraction and management of resources, especially if these are meaningfully connected to national and provincial priorities, strategies and programmes.

A key requirement in support of these efforts is that the department's ability to assess the effectiveness and efficiency of agencies and entities is improved. This will, in turn, enhance the province's ability to adjust priorities and activities related to regional economic development and tourism promotion, thus expanding and supporting key sectors.

1.9 Acts, Rules and Regulations

- The Public Finance Management Act, 1999 (Act 1 of 1999)
- Annual Division of Revenue Act,
- The Public Service Act
- Employment Equity Act, 1998 (Act 55 of 1998)
- Basic Conditions of Employment Act (Act 75 of 1997),
- Treasury Directives, SITA Act 88/1988
- Eastern Cape Development Corporation Act 2/1997
- Businesses Act 71/1991
- Gambling and Betting Act 5/1997
- Eastern Cape Tourism Board Act 1995
- Unfair Business Practice Act, 5/1998
- National Credit Act, 2006
- Consumer Protection Bill, 2006
- Nature Conservation Ordinance 19/1974
- Environmental Management Act 107/1998
- Environmental Conservation Act 1989 and Regulations
- National Environmental Management Act, 1998
- National Environmental Management: Protected Areas Act, 2003
- National Environmental Management: Biodiversity Act, 2004
- Problem Animal Control Act, 1957
- Eastern Cape Tourism Act 8/2003
- Eastern Cape Liquor Act 10/2003
- Eastern Cape Parks Board Act 12/2003
- Other relevant legislation that guide and affects the Department's operations.

1.10 Budget decisions

Key budget decisions have been based on the following priorities:

- The need to finalise and implement a new organogram
- Strengthen the institutional capacity through adequate provisioning of financial, human and physical resources
- Enhance Planning, Monitoring and Evaluation
- Implementation of regulatory framework
- Strengthen the geographical footprint of the department
- Enhancing the engagement of stakeholders
- Responding to the economic crisis, including (but not exclusively) developing and implementing a plan to manage excess capacity in the manufacturing sector
- Guiding the development of strategies and plans to propel the notion of a Green Economy to the forefront of industrial and rural development strategies

- Streamlining public entities to improve their effectiveness and enhance the return on investment for the Province. To this end, priority will be given to establishing the viability of merging the Eastern Cape Tourism and Parks Boards as a strategy to enhance the potential of provincial tourism and environmental protection
- Investment promotion and facilitation strategy
- Implement trade & industrial policy
- Protect and diversify manufacturing sector
- Increase private sector Investment in the services sector
- Accelerate construction and the use of labour-intensive methods
- Ensure services sector growth benefits the poor
- Expansion of forestry and timber industry
- Conduct trade analysis for the province
- Implementation of the tourism master plan
- Extensive infrastructure installation and development activities at the East London Industrial Development Zone (bulk of work is around clustering of industries and mega-investment drive)
- Agro-processing support
- Support to cooperatives with a R50 million facility and Implementation of the co-operative strategy
- LED support using the R33 million allocated for this purpose
- Support municipalities with local economic development planning & environmental management
- Environmental awareness throughout the Province
- Fast tracking of EIA processes to improve EIA turnaround

2. Review of the current financial year (2009/10)

This section provides an analysis of the Department's performance in the 2009/10 financial year as outlined in the outlook section of the 2009/10 budget statement number two (BS2).

Administration

Under Administration, the department struggled to implement prudent financial management systems resulting in a qualified audit opinion. The main basis for audit qualification was in the area of asset management. The department's asset register is still not up to date. Some of the challenges encountered include unaccounted for invoices and the use of different asset forms.

Currently the department is using an organisational structure that was approved in 2006. This structure no longer matches the changed priorities of the department and the budget programme structure that was standardised by National Treasury for all Departments of Economic Development. Although there were several attempts to develop a new organisational structure, leadership instability in the department has delayed finalisation and adoption of a new structure.

The 2010 project was initially located in the Office of the HOD. In the 2009/10 financial year, a decision was made to locate the project under sector development. Staff in the Unit were consequently placed in the Eastern Cape Tourism Board. A number of projects earmarked for the current financial year have been affected by delays in procurement processes. These projects include waste minimisation and recycling, tourism information centres and exposure of SMMEs to markets.

The 2010 project was nevertheless able to develop information packages on tourism, trained 20 unemployed graduates for placement in the tourism sector.

Economic Development

The Department participated in the review of the PGDP and contributed to some of the recommendations. The MEC, together with management of the economic development programme, has actively engaged business and development institutions. The economic recession has affected a number of companies which necessitated the creation of a relief fund at national government level. A few companies in the IDZs have accessed funding from the DTI while leasing arrangements were adjusted to soften the shock caused by the recession.

The Provincial Industrial Development Strategy (PIDS) was completed and approved by Cabinet. The focus in the current financial year has been on sector plans. An energy study has been completed which will inform priorities in the energy sector. A BPO sector plan is also in the process of being developed and will be concluded within the next three months.

An LED strategy is in the process of being developed. The project is halfway through and will be completed in the next three months. A funding framework and instruments were developed and are already in use. It is hoped that such instruments will assist in developing and supporting sustainable LED projects in the Province. To date 16 LED projects have been supported by the Department.

Support to SMMEs has been notable in the first half of the 2009/10 financial year. From April to December 2009, the Department targeted to incubate 161 SMMEs. The actual number of businesses under incubation during this period was 240. A total of 118 SMMEs were trained in business management from a possible 253 during the same period.

A tourism master plan was completed and approved. The plan was launched during the tourism summit. There are plans to conduct road shows in all District Municipalities on the tourism master plan. A draft tourism safety and security strategy has been developed and presented to the safety cluster and the governance and administration cluster. The 2010 public viewing areas have been assessed. One of the challenges encountered include consultations processes which have taken longer than anticipated thus preventing the strategy from being presented to the cabinet committee for approval.

There is also inadequate capacity to support and manage the Tourism Safety Support Program. The trade and industry development programme has experienced challenges due to the prevailing economic climate. To illustrate, during the third quarter of the 2009/10 financial year only one foreign direct investment was realised from a target of 15. Public entities of the department are vigorously engaged to support manufacturing activities. The East London IDZ has been tasked to develop and nurture relationships with business chambers. Even though the economic landscape is not favourable now, there is increased diversification from the automotive sector with more investments in agro-industries, ICT, BPO and mariculture to name just a few.

The ELIDZ in partnership with Walter Sisulu University is also in the process of developing a Science Park in support of innovation and industry development. The office of the consumer protector remains hollow with no staff. A motivation for capacity for this component was made. In the absence of the consumer protector, it became difficult to support consumers in the Province. On average, 70% of consumers were advised out of the total number of calls / interactions registered. Between April and December 2009, 53 consumer workshops were conducted out of a targeted 68 throughout the Province.

Lastly, the economic planning unit was not able to fulfil the bulk of its plans due to critical staff shortages. There is only one person employed in the unit. Efforts to outsource some of the work proved to be difficult due to delays in procurement processes.

Environmental Affairs

The EPWP saw slightly less than planned targets being achieved in the first half of the year. In that period, 1005 people were employed out of a target of 1106.

Implementation of the NEMA EIA regulations that streamline the assessment of listed activities was smoother during the first half of the 2009/10 financial year. However during quarter 3, the target of 334 was missed by a wide margin. Only 34 were finalised in the third quarter. In the first half of the year, it took an average 2 months to do a basic EIA assessment against a regulated timeframe of 3 months.

Air quality management is still a problematic area. The department does not have enough personnel to deal this area. However a Manager has since been appointed to focus on environmental quality

management which incorporates air quality, climate change, pollution and waste management. Most of the performance measures and targets for this sub-programme are a responsibility of the National Department of Environmental Affairs. A marine day celebrations was held in Nqushwa during the third quarter.

The state of the environment report for the Province has not been produced due to a gap in information systems. However, sub-reports are submitted to DEAT who in turn develop the national state of the environment report. Waste management plans have not been developed due to delays in procurement processes. However 65 officials have been trained out of a target of 30 on the Waste Management Act.

A draft climate change strategy could not be produced due to limited staff capacity and the roles and responsibilities for this project. In terms of legislation, this is a competency of DEAT even though Provinces were requested to develop these strategies.

Environmental awareness workshops were conducted in the Province. During the first half of the 2009/10 financial year, a total of 4575 people were exposed to environmental issues through workshops. The target for the whole year was 1500. More money was spent on advertising and marketing environmental issues in the Province. Scheduled celebrations of environmental days such as Wetlands, Biodiversity Day, Environment week, Marine week and National Clean-up Week were held in the Province.

The Department was also able to take enforcement action on violators of environmental legislation. Under the Environmental Quality Management Authorization, Compliance & Enforcement, all planned enforcement actions were undertaken. On impact management, the targets were far exceeded, e.g. during quarter 3, the target was 11 based on historical precedent, but 61 were undertaken. However, even though the bulk of work should be pro-active, the Department has to wait for transgression before taking enforcement action. Joint patrols have been held with SAPS and other Units in the Province. In the first nine months of the 2009/10 26 joint patrols and enforcement actions were done from a target of 9.

The total number of development authorisations in the first six months was 107 which was 67 more than was planned. In fact the average duration of EIA processing in months was cut by two thirds to approximately one month for basic assessment and 3 months for normal processes which are gazetted at 9 months. A total of 2958 biodiversity permits issued were issued in the first nine months of the 2009/10 financial year.

3. Outlook for the coming financial year (2010/11)

Over the 2010 MTEF, DEDEA intends to address each of Government's core policy directives by actualising our core values (Leadership, Integrity, Flexibility and Teamwork) across all three our Programmes and involving all our Public Entities. In addition to our routine work (for which details and targets are included in Section 6 of this document), DEDEA intends to focus on the following:

DEDEA intends to address each of Government's core policy directives by actualising our core values (Leadership, Integrity, Flexibility and Teamwork) across all three our Programmes and involving all our Public Entities. In addition to our routine work (for which details and targets are included in Section 6 of this document), DEDEA intends to contribute to each of eight priorities of government:

Growth, decent work & sustainable livelihoods

DEDEA intends to promote of the notion of a Green Economy, meaning that we will focus on assisting industry to mitigate negative environmental impacts while simultaneously establishing capacity to offer environmentally responsible alternative energy sources, offering jobs that protect, rather than harm, the environment.

Building social and economic infrastructure

DEDEA supports the notion that social and economic infrastructure underlies any successes in achieving sustainable development.

Rural development, land and agrarian reform, food security

Poverty in the Eastern Cape has a distinctly spatial dimension, with the majority of our poorest and most vulnerable citizens living in the rural areas. DEDEA believes that the issue of rural development must be integrated with the artificially distinguished urban / industrial development if any lasting substantive changes are to be achieved.

Sustainable resource management and use

The protection of natural environments is a key weapon in the fight against climate change. The department's efforts in respect of biodiversity conservation and rehabilitation are a fundamental part of the Provincial climate change mitigation arsenal.

Improving public service and democratic institutions

The effectiveness, efficiency, reach and sustainability of DEDEA's services require attention if the department is to contribute to the country-wide move towards a focus on delivery outcomes.

Education, skills and human resources

DEDEA will directly and indirectly, through various capacity and skills development initiatives, contribute to enhancing the skills-base of the Eastern Cape

Improving health

DEDEA has a role to play in improving the health of the people of the Eastern Cape through the provision of a healthy environment and by combating the negative consequences of gaming and alcohol abuse and addiction.

Fighting crime and corruption

Within the department and amongst our community of stakeholders, DEDEA undertakes to conduct her affairs with integrity. Programme specific priorities in support of these contributions are detailed below:

Administration

All 3 programmes will focus on streamlining DEDEA's structures and processes to optimise delivery models. This will include the finalisation of a revised organisational structure, the development and utilisation of a performance orientated database to be used by all components of the department.

The impetus towards re-focusing and re-gearing public entities to deliver on their mandates will continue through the implementation of regular reporting conferences led by the office of the General Manager for Public Entity oversight. Improved relations and support between the entities and the department will facilitate the accurate and timeous assessment of progress towards the achievement of mandates.

The department has, in 2009/10, begun the process of building project management capacity. This capacity and orientation will be utilised to functionally integrate departmental and public entity capacity at a regional level on a project basis, allowing the department to leverage off, and maximise, local initiatives.

In 2010/11, the department undergo re-organising to focus on the provision of strategic and policy direction, supported by regulatory, monitoring and evaluation functions. By so doing, the department will re-assert its position at the helm of economic and environmental planning and policy development for the province.

By increasing departmental capacity in Planning, Monitoring, Evaluation and Reporting (PMER) DEDEA intends to be in a position to actively contribute to and support the Provincial Planning Commission.

It is the position of DEDEA that a number of service / support functions are better located in a manner that they service all departments in the provincial administration. Functions such as the provision of ICT, the management of procurement / supplier databases, the provision of standard human resources services, etc. would be usefully provided centrally, thereby decreasing costs and increasing efficiency. DEDEA will therefore lobby for the establishment and utilisation of shared transversal services in the Provincial Government.

All Programmes within DEDEA will ensure that they fully utilise the Intergovernmental Relations Framework to promote co-operation across spheres of government. This is particularly important with respect to the roll out of the project management orientation and the implementation of the LED and Cooperatives strategies.

Programme 1 will ensure that, through improved internal risk management and controls, DEDEA will prevent fraud and corruption amongst its officials. These efforts will be supported by awareness raising, the provision of guidance at all levels of the department, and establishing a hotline for anonymous reporting of suspected fraud or corruption to be reported.

Programme 2: Economic Development

Programme 2 will implement the Provincial Industrial Development Strategy (PIDS) in order to diversify the manufacturing sector, simultaneously attending to the Green Economy and labour absorption capacity. This will entail the development of sector plans for each of the identified priority sectors of the PIDS, viz. Agro Industrial, Capital Goods, Auto sector, Green Industries (renewable energy, carbon extraction, environmental management and carbon trading facility), Tourism and Petrochemicals.

DEDEA will encourage investment in research, development and commercialisation of alternate energy generation and applications, and seek partnerships with organs of state and the private sector to fund such endeavours.

The department will facilitate the establishment of regional economic nodes, with local clustered supply and demand-side linkages, promoting agro-industry. Such activity will be guided by the SMME and Cooperatives policies

In collaboration with the Eastern Cape Parks and Tourism Agency, DEDEA will support the development of tourism products, including infrastructure. Attention will also be paid to developing a programme that offers technical support and quality assurance in respect of tourism safety.

DEDEA will promote the development of provincial Business Process Outsourcing capacity, and facilitate the utilisation by government departments of the capacity already in place at the Coega IDZ.

In collaboration with the EC Gambling and Betting Board and the EC Liquor Board, Programme 2 will take proactive steps to mitigate the negative effects of addiction, particularly in already impoverished communities, promote responsible liquor consumption and gaming, regularise and manage legal liquor and gaming activities, and close down illegal operations

Cross Cutting Policy Programme Priority Issues: Programmes 2 and 3

A number of objectives will be achieved by the combined efforts of both core programmes. For example, through public entities, Programmes 2 and 3 will support the creation of Green Jobs in the Tourism and Environmental Management sectors. These efforts will be augmented by the promotion of cleaner technologies to enhance environmental quality.

Programmes 2 and 3 will promote the physical and mental benefits of outdoor recreation, primarily through supporting the efforts of the Eastern Cape Parks and Tourism Agency in pursuit of establishing the province as a sport and adventure tourism destination.

The core programmes will, through our regional offices and public entities, establish partnerships to address infrastructure backlogs in the former homelands. To this end, the department will also seek greater collaboration with the Department of Agriculture and Rural Development.

Programme 3: Environmental Affairs

Through a transfer to the Eastern Cape Parks and Tourism Agency, Programme 3 will support the rehabilitation and construction of infrastructure related to Provincial Parks, including access roads, telecommunications infrastructure, electrification, bulk water supply and adequate sanitation.

The department will ensure extensive collaboration with communities and local municipalities in creating EPWP-led initiatives. The focus of such interventions will be on climate change mitigation and prevention of environmental degradation, with projects relating to erosion combating, re-forestation, aquatic systems management, thicket rehabilitation, waste management, and recycling. These initiatives will contribute to the creation of short-term, temporary jobs, thereby increasing financial remittances to mostly rural communities.

DEDEA will, in compliance with national legislation, support the establishment of municipal waste management infrastructure.

With respect to the protection of natural environments, DEDEA will ensure that the expansion of Parks takes place in a manner supportive of, and with the support of, local communities. The same communities will also increasingly be involved in efforts aimed at developing, transforming and expanding the hunting industry.

The Biodiversity Unit will initiate a consultative process to develop guidelines for the protection and promotion of bio-cultural diversity for the ongoing responsible use of medicinal and traditional herbs and plants.

Efforts to proactively manage the effects of climate change on our coastline will be boosted by the drafting of guidelines for the development and management of the Eastern Cape coastline. These guidelines will support and link to existing spatial development and planning frameworks.

The Environmental Affairs Programme will continue to offer educational opportunities in respect of sustainable harvesting of traditional medicine plants.

The capacity of the Compliance and Enforcement Sub-Programme will be augmented to increase the department's ability to combat and reduce all types of environmental crime. The newly established Special Investigation Unit will concentrate on organized environmental crime, including rhino poaching. The unit will be fully operational in 2010/11.

4. Receipts and Financing

4.1 Summary of receipt

Table 9.2: Summary of departmental receipts by vote

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	528 265	636 611	760 303	1003 216	971873	951234	716 721	761214	801517	(24.65)
Conditional grants	58 200				911					
Departmental receipts	90 625	99 556	95 897	111809	111809	132 184	122 990	129 140	135 597	(6.96)
Total receipts	677 090	736 167	856 200	1 115 025	1 084 593	1 083 418	839 711	890 354	937 114	(22.49)

Table 9.3: Summary of departmental receipts by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	81447	92 554	94 161	106 889	106 889	102 263	117 578	123 457	129 630	14.98
Casino taxes	72 052	82 433	87 718	94 368	94 368	86 031	103 805	108 995	114 445	20.66
Horse racing taxes	3 119	4 190	4 466	5 272	5 272	7 737	5 799	6 089	6 393	(25.05)
Liquor licences	6 276	5 931	1977	7 249	7 249	8 495	7 974	8 373	8 791	(6.13)
Motor vehicle licences										
Sales of goods and services	437	463	714	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Transfers received										
Fines, penalties and forfeits			333			17				(100.00)
Interest, dividends and rent on	152	388	494	282	282	181	310	326	342	71.27
Sales of capital assets						75				(100.00)
Transactions in financial assets	8 589	6 161	195	17	17	25 909	19	20	21	(99.93)
Total departmental receipts	172 072	192 110	190 058	218 698	218 698	234 447	240 568	252 597	265 227	2.61

From 2006/07 to 2007/08, the department's own revenue receipts experienced a positive growth trend. In 2008/09, the own revenue collected declined to R95,897 million. For 2010/11, the own revenue receipts is expected to increase from R111.809 million in 2009/10 (adjusted appropriation) to R122.990 million. The department's main sources of own revenue are casino taxes, horse racing activities and the payment for liquor licences, hunting licences and tops. The own revenue estimates should be read taking into consideration economic context.

In 2010/11, the total departmental receipts decrease from R1.084 billion in 2009/10 (adjusted appropriation) to R839.711 million. In 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development.

5. Payment summary

5.1 Key assumptions

- The projected salary increase of 5,5 per cent in 2010/11, 4,9 per cent in 2011/12 and 4,5 per cent in 2011/12, effective 1 July 2008, as well as the carry through costs of these increases have been provided for under the respective programmes and sub-programmes.
- As from 1 July 2009, the carry through costs of all personnel related adjustments in the pay progression of 10,5 per cent of the wage bill have been factored in.
- Provision has been made for the pay progression of the SMS staff, skills development need as well as the implementation of the human resource plan.
- Establishing research policy and implementation agendas for the introduction of the Green Economy
- Budgetary demands from the two public entities which are in the process of merging
- Setting up and running the Project Management Office
- Review and monitoring of LED projects
- Support to SMMEs and Cooperatives throughout the Province
- Increased focus on agro-processing especially in rural areas

- Attraction and retention of manufacturing businesses in diversified priority sectors in the two industrial development zones
- Completion of sector plans and implementation thereof

5.2. Programme summary

Table 9.3: Summary of departmental payments and estimates by programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	57 218	78 664	186 145	166 537	121 059	121 206	138 433	139 338	146 653	14.21
2. Economic Development	496 997	517 334	522 635	771 015	802 002	800 680	495 315	543 976	572 541	(38.14)
3. Environmental Affairs	122 875	140 169	147 420	177 473	161 532	161 532	205 963	207 040	217 920	27.51
Total payments and estimates	677 090	736 167	856 200	1 115 025	1 084 593	1 083 418	839 711	890 354	937 114	(22.49)

The department expenditure is composed of 3 programmes that are responsible for the implementation of the legislative, constitutional and policy requirements. Table 9.3 shows that the department expenditure trend shows that from 2006/07 to 2008/09 period all 3 programmes experienced a positive growth trend. For 2010/11, Programme 1: Administration receives R138.443 million registering an increase from R121.059 million (adjusted appropriation). The increase will accommodate appointment of personnel in critical vacant posts in order the department to discharge its legislative and policy obligations.

Table 9.3 shows that from 2006/07 to 2008/09, Programme 2; Economic Development experienced a positive growth trend. The above table indicates that the programme has the largest expenditure allocation amounting to R495.050 million in 2010/11 marking a decrease from R802.002 million in 2009/10 (adjusted appropriation). As already mentioned, in 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development.

Furthermore Table 9.3 indicates that programme expenditure trend for Programme 3; Environmental Affairs, experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the programme receives R205.963 million registering an increase from R161.532 million in 2009/10 (adjusted appropriation). The increase shows a commitment of the programme to address service delivery challenges; filling critical vacant posts, improve programme effectiveness, strengthen and enhance environmental policy implementation. It should also be mentioned that most of the budget of the programme is transferred to the Eastern Cape Parks Board.

Table 9.4: Summary of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	114 412	128 405	181 151	247 571	204 036	204 102	264 191	272 295	286 598	29.44
Compensation of employees	74 094	79 459	104 388	143 237	119 447	123 604	170 133	181 857	191 396	37.64
Goods and services	40 318	48 946	76 763	104 334	84 589	80 498	94 058	90 438	95 202	16.85
Interest and rent on land										
Transfers and subsidies	558 741	600 855	666 926	864 846	875 829	875 829	571 033	613 612	645 837	(34.80)
Provinces and municipalities	20 000		47 550	33 000	34 361	34 361	41 664	37 611	39 596	2125
Departmental agencies and accounts	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	(37.05)
Universities and technikons		1000								
Foreign governments and international										
Public corporations and private		4 000								
Non-profit institutions		34 000		2 158	480	480				(100.00)
Households	73									
Payments for capital assets	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Buildings and other fixed structures										
Machinery and equipment	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets										
Total economic classification	677 090	736 167	856 200	1 115 025	1 084 593	1 083 418	839 711	890 353	937 114	(22.49)

In terms of economic composition, from 2006/07 to 2008/09 compensation of employees expenditure growth trend recorded a positive growth trend. In 2010/11, the department has allocated R170.133 million registering an increase from R119.447 million in 2009/10 (adjusted appropriation). As mentioned, the increase shows a commitment of the department to address service delivery challenges; filling of critical vacant posts, improve policy programme efficiency, effectiveness, strengthen and enhance organisational capacity to improve service delivery.

With regard to Goods and Services expenditure, Table 9.4 shows a positive expenditure growth from 2006/07 to 2008/09. In 2010/11, the department will spend R94.058 million marking an increase from R84.589 million in 2009/10 (adjusted appropriation). In 2010/11 the department will focus on developing and implementing environmental management legislation and policy initiatives.

Between 2006/07 to 2008/09, the department experienced a positive expenditure growth trend with regard to Transfers and subsidies. In 2010/11 the department will transfer R571.033 million recording a decrease from R875.829 million in 2009/10 (adjusted appropriation). As mentioned before, in 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development. For 2010/11, the department will spend R41.664 million to support LED and environmental projects initiatives.

Then if the bulk of the department's budget and expenditure constitutes of transfers to public entities, it means greater strategic focus and direction should be on strengthening oversight over departmental public entities. Much of the work of the public entities is suppose to be linked to the department's strategic goals as informed by government policy priorities. The linkage or alignment of the department's strategic goals, objectives with the overall work of the public entities would enable the department to measure how public entities contribute to the department's policy outcomes. Programmes 2 and 3 will promote the physical and mental benefits of outdoor recreation, primarily through supporting the efforts of the Eastern Cape Parks and Tourism Agency in pursuit of establishing the province as a sport and adventure tourism destination.

Table 9.4 shows that between 2006/07 to 2008/09, expenditure for the Payments for Capital assets recorded a positive growth trend. In 2010/11, Payments for Capital Assets slightly decrease from R4.728 million in 2009/10 (adjusted appropriation) to R4.487 million.

5.3 Transfers to public entities

Table 9.5: Summary of transfers to public entities

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Other entities	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	(37.05)
Total transfers to public entities	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	(37.05)

Table 9.5 shows that between 2006/07 to 2008/09, the transfers to public entities registered a positive growth trend. In 2010/11 the department will transfer R529.369 million recording a decrease from R840.988 million in 2009/10 (adjusted appropriation). As mentioned before, in 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development. The decline is mainly attributed to the exclusion of Coega IDZ (2006/07; 2007/08 and over the 2010 MTEF), 2010 project funding and AsgiSA funding shifted to the Department of Agriculture and Rural Development.

5.4 Transfers to local government

Table 9.6: Summary of transfers to local government

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	2 000		6 700	3 300	3 300	3 300	3 498	2 091	2 196	6
Category B			8 600							
Category C	18 000		32 250	29 700	31 061	31 061	38 166	35 520	37 309	22.87
Unallocated								(0)	91	
Total transfers to local governr	20 000		47 550	33 000	34 361	34 361	41 664	37 611	39 596	21.25

During the 2009/10 adjustment estimate process, the department received R911.000 for Extended Public Works Programme. In 2010/11, the department will transfer R41.664 million in response to the EPWP priority objectives; to support LED and Environmental legislation and policy implementation commitments.

6. Programme description

Administration

The overall purpose of Programme 1 is to provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies to the Department and its Public Entities.

Provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function. The work of the Programme is divided among four sub-programmes: The Office of the MEC; The Office of the HOD, the Office of the COO; Strategic Management and Internal Audit.

Table 9.7: Summary of departmental payments and estimates - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 269	5 992	4 214	7 420	1 980	2 127	3 843	3 540	3 726	80.68
2. Office of the HOD	5 673	29 440	111 236	76 966	48 858	48 858	42 040	43 027	45 286	(13.95)
3. Financial Management	23 813	22 836	43 340	61 420	44 822	44 822	48 419	50 178	52 812	8.03
4. Corporate Services	12 463	20 396	27 355	20 731	25 399	25 399	44 131	42 593	44 829	73.75
Total payments and estimates	57 218	78 664	186 145	166 537	121 059	121 206	138 433	139 338	146 653	14.21

Table 9.7 shows that the programme expenditure trend indicates that from 2006/07 to 2008/09 period, programme 1 experienced a positive growth trend. For 2010/11, the programme receives R138.433 million registering an increase from R121.059 million (adjusted appropriation).

The increase will accommodate appointment of personnel in critical posts in order the department is able to discharge its legislative and policy obligations to improve service delivery.

During the 2009/10 adjustment estimates process, 2010 project funding has been moved from Office of the HOD Programme 1 to Programme 2: Economic Development as a transfer payment to Eastern Cape Tourism Board. The department for the 2010 MTEF is gearing itself to do things differently, the focus is to accelerate service delivery.

Table 9.8: Summary of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	53 930	69 891	105 791	122 221	117 481	118 689	134 776	135 761	142 888	13.55
Compensation of employees	29 226	39 329	53 614	66 474	62 685	63 982	76 326	79 118	83 272	19.29
Goods and services	24 704	30 562	52 177	55 747	54 796	54 707	58 450	56 643	59 617	6.84
Interest and rent on land										
Transfers and subsidies	26	4 000	73 500	42 158						
Provinces and municipalities			15 100							
Departmental agencies and accounts			58 400	40 000						
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions		4 000		2 158						
Households	26									
Payments for capital assets	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Buildings and other fixed structures										
Machinery and equipment	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets										
Total economic classification	57 218	78 664	186 145	166 537	121 059	121 206	138 433	139 338	146 653	14.21

In terms of economic composition, compensation and employees expenditure growth trend experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the department has allocated R76.326 million registering an increase from R62.685 million in 2009/10 (adjusted appropriation). As mentioned in this input, the increase shows a commitment of the department to address service delivery challenges; filling of critical vacant posts, improve policy programme efficiency, effectiveness, strengthen and enhance organisational capacity to improve service delivery.

With regard to Goods and Services expenditure, Table 9.8 shows a positive expenditure growth from 2006/07 to 2008/09. In 2010/11, the programme will spend R58.450 million marking an increase from R54.796 million in 2009/10 (adjusted appropriation). Also during the 2009/10 adjustment estimates process, a function shift with regard to the National Business Initiative (NBI) was effected, and the NBI funds were transferred to the Office of the Premier.

With regard to Transfers and subsidies, we have mentioned that the during the 2009/10 adjustment estimates process the 2010 Unit was moved to Programme 2: Economic Development and the funds were transferred to the Eastern Cape Tourism Board.

Table 9.8 shows that between 2006/07 to 2008/09, expenditure for the Payments for Capital assets recorded a positive growth trend. In 2010/11, expenditure for Payments for Capital Assets marginally increase from R3.578 million in 2009/10 (adjusted appropriation) to R3.657 million.

Service Delivery Measures 2010/11 – 2012/13

Sub-programme	Performance Measure Indicator	Target	Target	Target
		2010/1	2011/1	2012/1
1.1 Office of the MEC	Number of outreach events attended to.	8	8	8
	Number of Resolutions implemented (MINMEC, SCOPA, Portfolio Committee and Provincial Cluster)	4	4	4
1.2 Office of the HOD	Number of statutory plans compiled and submitted on time to the Provincial Treasury and Legislature	3	3	3
1.3 Corporate Services	Percentage of staff contracting in terms of the of the performance management and development systems (PMDS)	100%	100%	100%
	Percentage of vacant funded posts filled out of the total establishment	100%	100%	100%
1.4 Financial Management	Percentage of invoices paid within 30 days upon presentation to the Department	100%	100%	100%
	Percentage of budget spent	98%	98%	98%
	Compliant with fraud prevention plan	100%	100%	100%
1.5 Strategic Management	Number of evaluation plans developed	1	1	1
	Number of performance review sessions conducted	2	1	2
	Number of statutory reports submitted timeously	5	5	5

Economic Development

The main business of the programme is to promote and support economic development through shared partnerships; to stimulate economic growth through industry development; support and promote trade and investment; to ensure an enabling socially responsible business environment that allows for predictability. Furthermore to develop provincial economic policies and strategies to achieve and measure sustainable economic development.

The work of the Programme is divided among four sub-programmes as follows: The Integrated Economic Development; Trade and Sector Development; Business Regulation and Governance; and Economic Planning.

Table 9.9: Summary of departmental payments and estimates - Programme 2: Economic Development

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Integrated Economic Development Services	100 932	127 137	139 404	186 552	186 558	186 558	197 384	205 900	216 710	5.80
2. Trade and Industry Development	360 331	343 670	330 109	518 382	559 363	559 363	233 285	254 046	267 399	(58.29)
3. Business Regulation and Governance	35 734	46 154	50 061	49 856	49 856	48 534	54 543	69 975	73 649	12.38
4. Economic Planning		373	3 061	6 225	6 225	6 225	10 103	14 055	14 783	62.30
Total payments and estimates	496 997	517 334	522 635	771 015	802 002	800 680	495 315	543 976	572 541	(38.14)

From 2006/07 to 2008/09, Programme 2; Economic Development experienced a positive growth trend. Table 9.9 shows that the programme has the largest expenditure allocation amounting to R495.315 million in 2010/11 marking a decrease from R802.002 million in 2009/10 (adjusted appropriation). In 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development.

In 2010/11, Sub-programme 2.2 Trade and Industry Development receive R233.285 million marking a decrease from R559.363 million in 2009/10 (adjusted appropriation). We have already mentioned that in 2009/10, the department received a once off allocation of R140.000 million for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development.

Sub-programme 2.1; Integrated Economic Development receives R197.384 million recording an increase from R186.558 million in 2009/10 (adjusted appropriation). Sub-programme 2.3; Business Regulation and Governance receives R54.543 million in 2010/10 marking an increase from R49.856 million in 2009/10 (adjusted appropriation). Furthermore Sub-programme 2.4; Economic planning receives R10.103 million in 2010/11 recording an increase from R6.225 million in 2009/10 (adjusted appropriation).

Table 9.11: Summary of departmental payments and estimates by economic classification - Programme 2: Economic Development

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	17 751	20 376	29 187	50 377	29 584	28 442	39 616	45 107	47 483	39.29
Compensation of employees	10 262	12 522	18 307	21 154	18 005	19 967	26 178	32 352	34 042	31.11
Goods and services	7 489	7 854	10 880	29 223	11 579	8 475	13 438	12 755	13 441	58.56
Interest and rent on land										
Transfers and subsidies	478 976	496 448	492 976	720 188	771 968	771 968	455 699	498 868	525 059	(40.97)
Provinces and municipalities	20 000		32 000	33 000	33 000	33 000	34 980	36 624	38 547	6.00
Departmental agencies and accounts	458 968	462 448	460 976	687 188	738 488	738 488	420 719	462 244	486 512	(43.03)
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises		4 000								
Non-profit institutions		30 000			480	480				(100.00)
Households	8									
Payments for capital assets	270	510	472	450	450	270				(100.00)
Buildings and other fixed structures										
Machinery and equipment	270	510	472	450	450	270				(100.00)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets										
Total economic classification	496 997	517 334	522 635	771 015	802 002	800 680	495 315	543 975	572 541	(38.14)

In terms of economic composition, compensation and employees expenditure growth trend experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the programme receives R26.178 million registering an increase from R18.005 million in 2009/10 (adjusted appropriation). As mentioned, the increase shows a commitment of the department to address service delivery challenges; filling of critical vacant posts, improve policy programme efficiency, effectiveness, strengthen and enhance organisational capacity to improve service delivery.

With regard to Goods and Services expenditure, Table 9.11 shows a positive expenditure growth from 2006/07 to 2008/09. In 2010/11, the department will spend R13.438 million marking an increase from R11.579 million in 2009/10 (adjusted appropriation).

Between 2006/07 to 2008/09, the expenditure trend with regard to Transfers and subsidies, the department experienced a positive expenditure growth trend. In 2010/11 the programme will transfer R420.719 million recording a decrease from R738.488 million in 2009/10 (adjusted appropriation). This decline is attributable to a once off allocation of R140.000 million allocated in 2009/10 for the Nelson Mandela Logistic Park and in 2010/11 AsgiSA funding has been shifted to the Department of Agriculture and Rural Development. Furthermore the 2010 project funding has been scale-down. For 2010/11, the department will spend R34.980 million to support LED.

Table 9.11 shows that between 2006/07 to 2008/09, expenditure for the Payments for Capital assets recorded a positive growth trend. In 2010/11, Payments for Capital Assets slightly decreases from R4.728 million in 2009/10 (adjusted appropriation) to R4.487 million.

In addition, Table 9.11 indicates that over the 2010 MTEF period, transfers to non-profit institutions and budget allocation in Payments for capital assets the programme has not allocated funds in these expenditure items. However for other economic composition items such as compensation of employees and goods and services indicates positive growth trends and thus support a policy decision to strengthen internal departmental capacity to enable it to effectively support the public entities and the core business.

Service Delivery Measures 2010/11 – 2012/13

Sub-programme	Sub-sub-programme	Performance Measure Indicator	Target	Target	Target
			2010/11	2011/12	2012/13
2.1 Integrated Economic Development	2.1.1 Enterprise development	Number of existing SMME's supported	1500	2000	2500
		Number of existing cooperatives supported	100	200	300
		Number of new cooperatives developed	80	95	120
	2.1.2 Regional and Local Economic Development	Number of economic development projects supported at municipalities	30	30	40
		Number of capacity building interventions at municipalities	40	50	55
		Number of LED strategies aligned to PGDS and other spatial development plans (Annual Output Measure)	7	7	7
2.2 Trade and Sector Development	2.2.3 Economic Empowerment	Number of BBBEE workshops conducted	4	4	4
	2.2.1 Trade and Investment Promotion	Number of investment projects realised	45	50	60
		Number of companies actively assisted with export support	50	60	70
	2.2.2 Sector Development	Number of businesses assisted with proactive interventions	9	14	16
2.3 Business Regulation & Governance	2.3.1 Governance	Number of agency performance reports received and analysed	28	28	28
		Number of barriers identified	2	2	3
	2.3.2 Regulation services	Number of barriers addressed	2	2	2
		Number of consumer education programmes conducted	104	108	120
	2.3.4 Liquor Industry Regulation	Number of applications received	5200	5400	5600
		Number of licenses issued	6266	6893	7000
	2.3.5 Gambling and Betting Regulation	Number of licenses issued	2	1	1
		Number of awareness programmes conducted	2	2	2
2.4 Economic Planning	2.4.1 Policy and Planning	Number of economic strategies developed	6	3	3
		Number of strategies reviewed/updated	4	4	4
	2.4.2 Research and Development	Number of research reports compiled	6	8	8
		Number of R&D initiatives supported	2	2	4

6.3 Environmental Affairs

The environmental affairs programme business is to ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Ensure that environmental compliance monitoring systems are established and implemented. Furthermore, the programme's work is to enforcement of legislation and environmental authorisations; Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates; Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

In addition to the above mentioned responsibilities is to establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government; Promote equitable and sustainable use of natural resources to contribute to economic development, by managing biodiversity, and its components, processes, habitats, ecosystems and functions; and Effectively mitigate threats to sustainable management of biodiversity and natural resources. Furthermore to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Table 9.12: Summary of departmental payments and estimates - Programme 3: Environmental Affairs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Policy Coordination and Environmental Planning	4 632	33 646	38 862	63 133	47 192	47 192	15 662	9 941	10 473	(66.81)
2. Compliance and Enforcement		829	1049	1350	1350	1350	12 314	12 424	13 076	812.15
3. Environmental Quality Management	846	2 596	2 374	3 190	3 190	3 190	29 221	29 685	31 243	816.02
4. Biodiversity Management	106 975	103 098	103 792	107 300	107 300	107 300	135 357	141 042	148 447	26.15
5. Environmental Empowerment Services	422		1343	2 500	2 500	2 500	13 409	13 948	14 680	436.36
Total payments and estimates	122 875	140 169	147 420	177 473	161 532	161 532	205 963	207 040	217 920	27.51

Table 9.12 indicates that programme expenditure trend for Programme 3; Environmental Affairs, experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the programme receives

R205.963 million registering an increase from R161.532 million in 2009/10 (adjusted appropriation). The increase shows a commitment of the programme to address service delivery challenges; filling critical vacant posts, improve programme effectiveness and strengthen and enhance environmental policy implementation.

For 2010/11, Sub-programme 3.1; Policy Coordination and Environmental Planning receive R15.662 million registering an increase from R47.192 million in 2009/10 (adjusted appropriation) and Sub-programme 3.3; Environmental Quality Management receives R29.221 million marking an increase from R3.943 million in 2009/10 (adjusted appropriation). Sub-programme 3.4; Biodiversity Management receives R135.357 million registering an increase from R107.300 million in 2009/10 (adjusted appropriation). The budget allocation to the Sub programme 3.4; Biodiversity is inclusive of budget allocated to Eastern Cape Parks Boards (ECPB) as a transfer payment.

Sub-programme 3.5; Environmental Empowerment Services receives R13.409 million marking an increase from R2.500 million in 2009/10 (adjusted appropriation). The increase for the sub-programme expenditure is in response to the government macro policy objectives. Over the 2010 MTEF period, the department will continue to support the EPWP initiatives, create job opportunities through environmental management and awareness initiatives.

Table 9.13: Summary of departmental payments and estimates by economic classification - Programme 3: Environmental Affairs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	42 731	38 138	46 173	74 973	56 971	56 971	89 799	91 427	96 227	57.62
Compensation of employees	34 606	27 608	32 467	55 609	38 757	39 655	67 629	70 387	74 082	70.54
Goods and services	8 125	10 530	13 706	19 364	18 214	17 316	22 170	21 040	22 145	28.03
Interest and rent on land										
Transfers and subsidies	79 739	100 407	100 450	102 500	103 861	103 861	115 334	114 744	120 778	11.05
Provinces and municipalities			450		1361	1361	6 684	987	1049	39111
Departmental agencies and accounts	79 700	99 407	100 000	102 500	102 500	102 500	108 650	113 757	119 729	6.00
Universities and technikons		1000								
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions										
Households	39									
Payments for capital assets	405	1 624	797	700	700	700	830	869	915	18.57
Buildings and other fixed structures										
Machinery and equipment	405	1624	797		700	700	830	869	915	18.57
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for capital assets										
Total economic classification	122 875	140 169	147 420	177 473	161 532	161 532	205 963	207 040	217 920	27.51

In terms of economic composition, compensation of employees expenditure growth trend experienced a positive growth trend from 2006/07 to 2008/09. In 2010/11, the programme receives R67.629 million for personnel registering an increase from R38.757 million in 2009/10 (adjusted appropriation). As mentioned before, the increase shows a commitment of the department to address service delivery challenges; filling of critical vacant posts, improve policy programme efficiency, effectiveness, strengthen and enhance organisational capacity to improve service delivery.

With regard to Goods and Services expenditure, Table 9.13 shows a positive expenditure growth from 2006/07 to 2008/09. In 2010/11, the department will spend R22.170 million marking an increase from R18.214 million in 2009/10 (adjusted appropriation). The increase is intended to gear-up the implementation of waste management, processing of unauthorised developments applications, provide support to the EIAs appeals, to support the development and implementation of Environmental Management Framework, support biodiversity regulations implementation. Furthermore to implement coastal management programme, support environmental education/awareness programmes, support compliance, enforcement operations, implement the Environmental management Bill and its regulations.

Between 2006/07 to 2008/09, the expenditure trend with regard to Transfers and subsidies, the programme experienced a positive expenditure growth trend. In 2010/11 the programme will transfer R115.334 million recording an increase from R103.861 million in 2009/10 (adjusted appropriation).

Table 9.13 shows that between 2006/07 to 2008/09, expenditure growth trend fluctuated for the Payments for Capital assets. In 2010/11, Payments for Capital Assets slightly increases from R700.000 in 2009/10 (adjusted appropriation) to R830.000.

Service Delivery Measures 2010/11 – 2012/13

Sub-programme	Sub-sub-programme	Performance Measure Indicator	Target	Target	Target
			2010/11	2011/12	2012/13
3.1 Policy Co-ordination and Environmental Planning	3.1.1 Intergovernmental Co-ordination, Spatial and development planning	Number of requests of environmental information from the public	50	70	80
		Number of IDPs reviewed for environmental content and compliance with Provincial priorities	7	7	7
		Total number of people employed on EPWP	2500	2500	2800
	3.1.2 Legislative development	Number of legislative submissions to DEAT	-	-	-
	3.1.3 Research and Information services	Number of research projects undertaken	2	3	4
		Number of internal functional systems implemented	4	4	4
3.2 Ecosystems Biodiversity and Natural Heritage Management	Biodiversity and protected area planning and management	Total number of biodiversity permit applications finalised.	5370	5400	5500
		The extent of public land designated in terms of Protected Areas Acts, under formal conservation in hectares	2550	2575	2600
		Number of people employed in public sector conservation (for both provincial Environment Department and statutory conservation agencies)	850	880	900
	Coastal resource use	Additional land under biodiversity conservation	5 000ha	5 000ha	5 000ha
		Number of people trained on Coastal Zone Management Act	30	30	35
		Number of marine boat launching sites applications finalised within guideline time-frames and meeting legal requirements.	5	5	5
3.3 Environmental quality management	3.3.1 Impact management	Number of EIA applications submitted finalised within legislated timeframes	180	200	220
		Average duration of EIS processes in months (from application to decision) during financial year	3	3	3
	3.3.2 Air quality management	Percentage of municipalities in the province with poor or potentially poor air quality who have prepared AQM plans?	50%	100%	100%
		3.3.3 Climate change management	Has a greenhouse gas reduction strategy been prepared: No/Draft/Approved	0	1
	Has a climate change vulnerability and adaptation strategy been prepared: No/Draft/Approved		0	1	0
	3.3.4 Pollution and waste management	Percentage of landfills in the province are permitted in terms of legislation	10%	20%	30%
		Number of waste minimization and recycling projects implemented	6	6	6
		Number of people trained to implement Waste Management Act	60	60	70
	3.3.5 Coastal pollution management	Number of blue-flag beaches in the province	1	1	2
	3.4 Compliance / Enforcement	3.4.1 EQM authorisation, compliance and enforcement	Total no of enforcement administrative actions for non compliance with air quality legislation	5	5
Total no of enforcement administrative actions for non compliance with waste management legislation			15	15	19
Total number of Joint operations with other enforcement agencies			24	24	30
3.4.2 Biodiversity management authorisation, compliance &		Total no of unauthorised developments acted on with enforcement action.	24	22	19
3.5 Environmental Empowerment Services	3.5.1 External capacity building and support	Number of pupils attended environmental awareness programmes during the year	5500	7000	8000
	3.5.2 Sector skills development and training	Number of teachers trained in environmental education during the year	150	200	255
	3.5.3 Communication and awareness raising	Web information Services Availability	1	1	1

7. Other programme information

Personnel numbers and costs

Table 9.9: Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	168	170	235	250	250	250	250
2. Economic Development	240	212	293	250	250	250	250
3. Environmental Affairs	613	183	165	200	200	200	210
Total personnel numbers	1021	565	693	700	700	700	710
Total personnel cost (R'000)	74 094	79 459	104 388	123 604	170 133	181 857	191 396
Unit cost (R'000)	73	141	151	177	243	260	270

Table 9.10: Departmental personnel numbers and costs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1021	565	693	700	700	700	710	743	781	143
Personnel cost (R'000)	74 094	79 459	104 388	143 237	19 447	123 604	170 133	181 857	191 396	37.64
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	50	56	112	188	188	188	188	197	207	
Personnel cost (R'000)	9 734	6 974	19 126	24 190	24 190	24 190	25 604	26 807	28 148	5.85
Head count as % of total for department	4.90	9.91	16.16	26.86	26.86	26.86	26.48	26.48	26.47	(14.1)
Personnel cost as % of total for	13.14	8.78	18.32	16.89	20.25	19.57	15.05	14.74	14.71	(23.10)
Finance component										
Personnel numbers (head count)	290	334	280	374	374	374	374	392	411	
Personnel cost (R'000)	27 724	33 164	28 012	29 426	29 426	29 426	30 534	31 969	33 568	3.77
Head count as % of total for department	28.40	59.12	40.40	53.43	53.43	53.43	52.68	52.68	52.67	(14.1)
Personnel cost as % of total for	37.42	41.74	26.83	20.54	24.64	23.81	17.95	17.58	17.54	(24.61)
Full time workers										
Personnel numbers (head count)	1948	1140	978	1686	1686	1686	1 686	1765	1854	
Personnel cost (R'000)	167 908	143 090	183 340	212 214	212 214	212 214	223 726	234 241	245 953	5.42
Head count as % of total for department	190.79	201.77	141.13	240.86	240.86	240.86	237.46	237.46	237.42	(14.1)
Personnel cost as % of total for	226.61	180.08	175.63	148.16	177.66	171.69	131.50	128.80	128.50	(23.41)
Part-time workers										
Personnel numbers (head count)	6	7	14	12	12	12	12	13	13	
Personnel cost (R'000)	2 247	2 547	7 330	6 390	6 390	6 390	68 058	71 257	74 820	965.07
Head count as % of total for department	0.59	1.24	2.02	1.71	1.71	1.71	1.69	1.69	1.69	(14.1)
Personnel cost as % of total for	3.03	3.21	7.02	4.46	5.35	5.17	40.00	39.18	39.09	673.79

Training

Table 9.11: Payments on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration			4 588	4 810	4 810	4 654	3 972	5 111	5 367	(14.65)
Subsistence and travel										
Payments on tuition										
Other			4 588	4 810	4 810	4 654	3 972	5 111	5 367	(14.65)
2. Economic Development										
Subsistence and travel										
Payments on tuition										
Other										
3. Environmental Affairs										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training			4 588	4 810	4 810	4 654	3 972	5 111	5 367	(14.65)

Table 9.12: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1021	565	693	700	700	700	710	743	781	143
Number of personnel trained	239		250	250	250	250	250	261	270	
of which										
Male	56		100	100	100	100	100	104	110	
Female	183		150	150	150	150	150	157	160	
Number of training opportunities	195		185	230	230	230	230	240	255	
of which										
Tertiary	50		55	55	55	55	55	57	60	
Workshops				45	45	45	45	47	50	
Seminars	35								5	
Other	10		130	130	130	130	130	136	140	
Number of bursaries offered	56		60	60	60	60	60	63	70	
Number of interns appointed	18		100	100	100	100	100	104	100	
Number of learnerships appointed										
Number of days spent on training										

Reconciliation of structural changes

There were no structural changes

Annexure to

Estimates of Provincial Expenditure

Department of Economic Development

And Environmental Affairs

Table 9.B1: Specification of departmental own receipts

R' 000	2006/07		2007/08	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	81447	92 554	94 161	106 889	106 889	102 263	117 578	123 457	129 630	14.98
Casino taxes	72 052	82 433	87 718	94 368	94 368	86 031	103 805	108 995	114 445	20.66
Horse racing taxes	3 119	4 190	4 466	5 272	5 272	7 737	5 799	6 089	6 393	(25.05)
Liquor licences	6 276	5 931	1977	7 249	7 249	8 495	7 974	8 373	8 791	(6.13)
Motor vehicle licences										
Sales of goods and services other than	437	463	714	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Sales of goods and services produced by	437	463	550	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Sales by market establishments										
Administrative fees										
Other sales	437	463	550	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Of which										
Other	437	463	550	4 621	4 621	3 739	5 083	5 337	5 604	35.95
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			164							
Transfers received from:										
Fines, penalties and forfeits			333			17				(100.00)
Interest, dividends and rent on land	152	388	494	282	282	181	310	326	342	7127
Interest	152	388	494	282	282	181	310	326	342	7127
Dividends										
Rent on land										
Sales of capital assets						75				(100.00)
Land and subsoil assets										
Other capital assets						75				(100.00)
Financial transactions in assets and	8 589	6 151	195	17	17	25 909	19	20	21	(99.93)
Total departmental receipts	90 625	99 556	95 897	111 809	111 809	132 184	122 990	129 140	135 597	(6.96)

Table 9.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	114 412	128 405	131 511	247 571	204 036	204 102	264 191	272 295	286 598	29.44
Compensation of employees	74 094	79 459	104 388	143 237	119 447	123 604	170 133	181 857	191 396	37.64
Salaries and wages	74 094	79 459	104 388	143 237	119 447	123 604	170 133	181 857	191 396	37.64
Social contributions										
Goods and services	40 318	48 946	76 763	104 334	84 589	80 498	94 058	90 438	95 202	16.85
Of which										
Administrative fees	269	405	35	7 314	7 185	6 215	183	174	163	(97.06)
Advertising	771	1865	1565	2 215	2 374	2 278	1 721	1634	1720	(24.45)
Assets <R5000	354	823	823	1509	1503	1010	2 503	2 375	2 500	147.82
Audit cost: External	3 055	2 364	2 741	2 771	2 581	2 581	3 000	4 428	4 660	16.23
Bursaries (employees)							1 560	1633	1719	
Catering: Departmental activities	653	1532	1724	2 734	2 453	2 387	1 789	1697	1786	(25.05)
Communication	5 141	3 866	6 340	12 247	5 410	1894	4 809	4 565	4 805	153.91
Computer services	2 960	3 108	9 751	8 135	8 585	7 896	9 102	6 657	7 006	16.27
Cons/prof:business & advisory services	6 857	6 263	13 146	17 757	8 932	8 192	22 139	21 637	22 773	170.25
Cons/prof: Laboratory services			323							
Cons/prof: Legal cost	784	634	1072				3 048	2 893	3 045	
Contractors	40	202		1321	1206	1206	1 000	1000	1053	(17.08)
Agency & support/outsourced services		176	25				840	797	839	
Entertainment	240	2	10	166	106	3	202	191	201	6633.33
Government motor transport				11	11		5 165	5 020	5 284	
Housing										
Inventory: Food and food supplies	95	205	227	199	256	193				(100.00)
Inventory: Fuel, oil and gas		7		31	31	31				(100.00)
Inventory: Learn & teacher support materials				250	250	233				(100.00)
Inventory: Raw materials				83	88	88				(100.00)
Inventory: Medical supplies	32	8	1	10	10	10				(100.00)
Inventory: Other consumables	3	2 934	1277	1077	931	1637	3 311	3 143	3 308	102.26
Inventory: Stationery and printing	1 141	2 440	2 183	2 449	2 144	2 447	4 300	4 081	4 311	75.73
Lease payments	1 004	863	2 942	2 183	2 379	3 167	1 992	1 890	1 989	(37.10)
Owned & leasehold property expenditure	138	396	53							
Transport provided dept activity	548			4 229	3 516	3 516				(100.00)
Travel and subsistence	9 278	14 089	20 499	16 954	13 674	11 653	18 558	17 614	18 539	59.26
Training & staff development	5 605	3 404	7 555	6 215	6 766	5 329	2 455	2 953	3 108	(53.93)
Operating expenditure	640	1 150	2 476	12 742	13 713	18 092	2 651	2 516	2 648	(85.35)
Venues and facilities	710	2 210	1995	1732	485	440	3 730	3 540	3 726	747.73
Other										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies (Total)	558 741	600 855	666 926	864 846	875 829	875 829	571 033	613 612	645 837	(34.80)
Provinces and municipalities	20 000		47 550	33 000	34 361	34 361	41 664	37 611	39 596	2125
Municipalities	20 000		47 550	33 000	34 361	34 361	41 664	37 611	39 596	2125
Municipal agencies and funds										
Departmental agencies and accounts	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	(37.05)
Social security funds										
Entities	538 668	561 855	619 376	829 688	840 988	840 988	529 369	576 001	606 241	(37.05)
Universities and technikons		1 000								
Foreign governments and international										
Public corporations and private enterprises		4 000								
Public corporations		4 000								
Subsidies on production										
Other transfers										
Non-profit institutions		34 000		2 158	480	480				(100.00)
Households	73									
Social benefits										
Other transfers to households	73									
Payments for capital assets	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Machinery and equipment	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Transport equipment										
Other machinery and equipment	3 937	6 907	8 123	2 608	4 728	3 487	4 487	4 446	4 679	28.68
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	677 090	736 167	856 200	1 115 025	1 084 593	1 083 418	839 711	890 353	937 114	(22.49)

Table 9.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	53 930	69 891	105 791	122 221	117 481	118 689	134 776	135 761	142 888	13.55
Compensation of employees	29 226	39 329	53 614	66 474	62 685	63 982	76 326	79 118	83 272	19.29
Salaries and wages	29 226	39 329	53 614	66 474	62 685	63 982	76 326	79 118	83 272	19.29
Social contributions										
Goods and services	24 704	30 562	52 177	55 747	54 796	54 707	58 450	56 643	59 617	6.84
Of which										
Administrative fees	64	238	35	3 554	2 835	2 835	183	174	183	(93.54)
Advertising	431	1383	1137	1293	1293	1197	1 721	1634	1720	43.78
Assets <R5000	152	551	526	1069	1069	576	1 788	1697	1786	210.42
Audit cost: External	3 055	2 364	2 741	2 771	2 581	2 581	3 000	4 428	4 660	16.23
Bursaries (employees)							1 560	1633	1719	
Catering: Departmental activities	314	726	900	837	837	729	426	404	425	(41.56)
Communication	2 973	2 248	4 311	12 178	5 410	1894	4 014	3 810	4 010	111.93
Computer services	2 874	2 958	9 688	4 611	4 611	4 611	9 102	6 657	7 006	97.40
Cons/prof: business & advisory services	4 575	3 718	7 781	6 896	6 896	6 896	10 269	10 369	10 913	48.91
Cons/prof: Legal cost		80	375				52	49	52	
Contractors	22	137		830	542	542	1 000	1000	1053	84.50
Agency & support/out sourced services		176	25				840	797	839	
Entertainment	44	2	10	106	106	3	104	98	103	3366.67
Government motor transport				11	11		5 165	5 020	5 284	
Housing										
Inventory: Food and food supplies	95	66	150	137	137	126				(100.00)
Inventory: Fuel, oil and gas		7		31	31	31				(100.00)
Inventory: Learn & teacher support material				250	250	233				(100.00)
Inventory: Raw materials				83	83	83				(100.00)
Inventory: Medical supplies	32	8	1	8	8	8				(100.00)
Inventory: Other consumables	3	1210	834	749	749	1557	1 355	1287	1355	(12.97)
Inventory: Stationery and printing	503	1978	1685	1498	1498	1426	3 814	3 620	3 810	167.46
Lease payments	283	660	2 012	1673	1673	2 069	1 992	1890	1989	(3.72)
Owned & leasehold property expenditure	1	102								
Transport provided dept activity				1635	922	922				(100.00)
Travel and subsistence	4 185	7 449	10 524	6 811	6 811	5 748	7 064	6 705	7 057	22.89
Training & staff development	4 646	3 220	6 880	4 810	4 729	3 292	2 455	2 953	3 108	(25.43)
Operating expenditure	120	798	2 065	3 748	11618	17 252	1 720	1633	1719	(90.03)
Venues and facilities	332	483	497	158	96	96	826	785	826	760.42
Other										
Transfers and subsidies (Total)	26	4 000	73 500	42 158						
Provinces and municipalities			15 100							
Municipalities			15 100							
Municipal agencies and funds										
Departmental agencies and accounts			58 400	40 000						
Social security funds										
Public entities receiving transfers			58 400	40 000						
Non-profit institutions		4 000		2 158						
Households	26									
Social benefits										
Other transfers to households	26									
Payments for capital assets	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Transport equipment										
Other machinery and equipment	3 262	4 773	6 854	2 158	3 578	2 517	3 657	3 577	3 765	45.29
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	57 218	78 664	186 145	166 537	121 059	121 206	138 433	139 338	146 653	14.21

Table 9.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Economic Development

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	17 751	20 376	29 187	50 377	29 584	28 442	39 616	45 107	47 483	39.29
Compensation of employees	10 262	12 522	18 307	21 154	18 005	19 967	26 178	32 352	34 042	31.11
Salaries and wages	10 262	12 522	18 307	21 154	18 005	19 967	26 178	32 352	34 042	31.11
Social contributions										
Goods and services	7 489	7 854	10 880	29 223	11 579	8 475	13 438	12 755	13 441	58.56
Of which										
Administrative fees	182	55		726	1316	1116				(100.00)
Advertising	221	370	82	50	209	209				(100.00)
Assets <R5000	81	127	240	161	155	155	5	5	5	(96.77)
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	192	325	494	742	461	503	681	646	680	35.39
Communication	737	424	1100	69			259	246	259	
Computer services	84	130	51							
Cons/prof:business & advisory services	1869	314	3 702	10 861	2 036	1296	5 320	5 050	5 315	310.49
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost	17	305	149				696	661	696	
Contractors		36		80	253	253				(100.00)
Agency & support/outourced services										
Entertainment	98			60			86	82	86	
Government motor transport										
Housing										
Inventory: Food and food supplies		6	58	62	119	67				(100.00)
Inventory: Raw materials					5	5				(100.00)
Inventory: Other consumables		1724	106	256	110	8	176	167	176	2100.00
Inventory: Stationery and printing	263	382	249	485	180	315	355	337	371	12.70
Lease payments	331		92	104	300	326				(100.00)
Owned & leasehold property expenditure		111								
Transport provided dept activity	548			277	277	277				(100.00)
Travel and subsistence	1442	2 248	3 336	6 096	3 266	2 308	3 967	3 765	3 963	7188
Training & staff development	757	184	197	284	916	916				(100.00)
Operating expenditure	462	103	207	7 710	1961	706	465	441	464	(34.14)
Venues and facilities	205	1010	817	1200	15	15	1 428	1355	1426	9420.00
Other										
Transfers and subsidies (Total)	478 976	496 448	492 976	720 188	771 968	771 968	455 699	498 868	525 059	(40.97)
Provinces and municipalities	20 000		32 000	33 000	33 000	33 000	34 980	36 624	38 547	6.00
Municipalities	20 000		32 000	33 000	33 000	33 000	34 980	36 624	38 547	6.00
Municipalities	20 000		32 000	33 000	33 000	33 000	34 980	36 624	38 547	6.00
Municipal agencies and funds										
Departmental agencies and accounts	458 968	462 448	460 976	687 188	738 488	738 488	420 719	462 244	486 512	(43.03)
Social security funds										
Public entities receiving transfers	458 968	462 448	460 976	687 188	738 488	738 488	420 719	462 244	486 512	(43.03)
Public corporations and private enterprises		4 000								
Public corporations		4 000								
Subsidies on production		4 000								
Other transfers										
Non-profit institutions		30 000			480	480				(100.00)
Households	8									
Social benefits										
Other transfers to households	8									
Payments for capital assets	270	510	472	450	450	270				(100.00)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	270	510	472	450	450	270				(100.00)
Transport equipment										
Other machinery and equipment	270	510	472	450	450	270				(100.00)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	496 997	517 334	522 635	771 1015	802 002	800 680	495 315	543 975	572 541	(38.14)

Table 9.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Environmental Affairs

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	42 731	38 138	46 173	74 973	56 971	56 971	89 799	91427	96 227	57.62
Compensation of employees	34 606	27 608	32 467	55 609	38 757	39 655	67 629	70 387	74 082	70.54
Salaries and wages	34 606	27 608	32 467	55 609	38 757	39 655	67 629	70 387	74 082	70.54
Social contributions										
Goods and services	8 125	10 530	13 706	19 364	18 214	17 316	22 170	21040	22 145	28.03
Of which										
Administrative fees	23	12		3 034	3 034	2 264				(100.00)
Advertising	19	12	346	872	872	872				(100.00)
Assets <R5000	121	145	57	279	279	279	710	673	708	54.48
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	147	481	330	1 155	1 155	1 155	682	647	681	(40.95)
Communication	1431	1 194	929				536	509	536	
Computer services	2	20	12	3 524	3 974	3 285				(100.00)
Cons/prof:business & advisory services	413	2 231	1663				6 550	6 218	6 544	
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services			323							
Cons/prof: Legal cost	767	249	548				2 300	2 183	2 298	
Contractors	18	29		411	411	411				(100.00)
Agency & support/outourced services										
Entertainment	98						12	11	12	
Inventory: Food and food supplies		133	19							
Inventory: Medical supplies				2	2	2				(100.00)
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables			337	72	72	72	1 780	1689	1778	2372.22
Inventory: Stationery and printing	375	80	249	466	466	706	131	124	131	(8144)
Lease payments	390	203	838	406	406	772				(100.00)
Owned & leasehold property expenditure	137	183	53							
Transport provided dept activity				2 317	2 317	2 317				(100.00)
Travel and subsistence	3 651	4 392	6 639	4 047	3 597	3 597	7 527	7 144	7 519	109.26
Training & staff development	202		478	1 121	1 121	1 121				(100.00)
Operating expenditure	58	249	204	1284	134	134	466	442	465	247.76
Venues and facilities	173	717	681	374	374	329	1 476	1400	1474	348.63
Other										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies to (Current)	79 739	100 407	100 450	102 500	103 861	103 861	115 334	114 744	120 778	1105
Provinces and municipalities			450		1361	1361	6 684	987	1049	39111
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			450		1361	1361	6 684	987	1049	39111
Municipalities			450		1361	1361	6 684	987	1049	39111
Municipal agencies and funds										
Departmental agencies and accounts	79 700	99 407	100 000	102 500	102 500	102 500	108 650	113 757	119 729	6.00
Social security funds										
Entities	79 700	99 407	100 000	102 500	102 500	102 500	108 650	113 757	119 729	6.00
Transfers and subsidies (Total)	79 739	100 407	100 450	102 500	103 861	103 861	115 334	114 744	120 778	1105
Provinces and municipalities			450		1361	1361	6 684	987	1049	39111
Municipalities			450		1361	1361	6 684	987	1049	39111
Municipalities			450		1361	1361	6 684	987	1049	39111
Municipal agencies and funds										
Departmental agencies and accounts	79 700	99 407	100 000	102 500	102 500	102 500	108 650	113 757	119 729	6.00
Social security funds										
Public entities receiving transfers	79 700	99 407	100 000	102 500	102 500	102 500	108 650	113 757	119 729	6.00
Universities and technicians		1000								
Non-profit institutions										
Households	39									
Social benefits										
Other transfers to households	39									
Payments for capital assets	405	1624	797		700	700	830	869	915	18.57
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	405	1624	797		700	700	830	869	915	18.57
Transport equipment										
Other machinery and equipment	405	1624	797		700	700	830	869	915	18.57
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	122 875	140 169	147 420	177 473	161 532	161 532	205 963	207 040	217 920	27.51

Table 9.B3: Details on public entities - summary of all departmental entities

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts								
Non-tax receipts	73 826	78 772	188 953	96 085	221 671	77 510	81386	131
Sale of goods and services other than capital assets	73 826	78 772	188 953	96 085	221 671	77 510	81386	131
<i>Of which:</i>								
Admin fees	12 733	16 659	17 519	18 429	137 235	2 565	2 693	645
Interest	61093	62 113	171434	77 656	84 436	74 945	78 692	9
Other non-tax revenue								
Transfers received								
Sale of capital assets								
Total receipts	73 826	78 772	188 953	96 085	221 671	77 510	81386	131
Payments								
Current payments	334 148	388 297	408 579	439 559	435 580	343 388	360 557	(1)
Compensation of employees	124 653	140 407	149 715	161701	160 181	136 516	143 342	(1)
Use of goods and services	205 332	242 897	253 929	255 459	269 787	202 687	212 821	6
Depreciation	4 159	4 989	4 931	22 395	5 608	4 185	4 394	(75)
Unauthorised expenditure								
Interest, dividends and rent on land	4	4	4	4	4			
Interest	4	4	4	4	4			
Dividends								
Rent on land								
Transfers and subsidies	538 668	423 355	549 565		460 769	482 425	232 233	
Total payments	872 816	811652	958 144	439 559	896 349	825 813	592 791	104
Surplus/(Deficit)	(798 990)	(732 880)	(769 191)	(343 474)	(674 678)	(748 303)	(511405)	96
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	(23 072)	(38 438)	(44 131)	(50 678)	(56 434)	(41093)	7 230	11
<i>Adjustments for:</i>								
Depreciation	4 359	5 471	5 685	6 077	6 440	4 301	4 516	6
Interest	(4 447)	(4 557)	(4 832)	(5 126)	(7 234)	2 585	2 714	41
Net (profit)/loss on disposal of fixed assets	(387)	404	422	441	(457)			(204)
Other	(22 597)	(39 756)	(45 406)	(52 070)	(55 183)	(47 979)		6
Operating surplus/(deficit) before changes in working capital	(822 062)	(771318)	(813 322)	(394 152)	(731 112)	(789 396)	(504 175)	85
Changes in working capital								
(Decrease)/increase in accounts payable	(9 919)	(12 996)	(22 847)	(26 979)	(28 654)	(28 050)	(29 453)	6
Decrease/(increase) in accounts receivable	2 740	4 189	(694)	1260	1 336	2 843	2 985	6
(Decrease)/increase in provisions	(12 739)	(17 229)	(22 316)	(28 331)	(29 990)	(30 893)	(32 438)	6
	80	44	163	92				(100)
Cash flow from operating activities	(831981)	(784 314)	(836 169)	(421 131)	(759 766)	(817 446)	(533 627)	80
Transfers from government								
<i>Of which:</i>								
Capital								
Current								
Cash flow from investing activities	(271633)	(312 522)	(282 706)	(211359)	(224 040)			6
Acquisition of assets	(298 570)	(340 906)	(312 404)	(242 542)	(257 094)			6
Land								
Dwellings	(5 000)							
Non-residential buildings	(50)	(20 458)	(21566)	(56)	(59)			5
Investment property								
Other structures	(284 425)	(317 356)	(287 516)	(239 017)	(253 358)			6

Table 9.B3: Details on public entities - summary of all departmental entities (cont)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Capital work in progress	(1250)							
Heritage assets								
Biological assets	(1500)							
Computer equipment	(1975)	(423)	(1054)	(1101)	(1 166)			6
Furniture and office equipment	(1685)	(900)	(942)	(982)	(1 041)			6
Other machinery and	(550)							
Transport assets	(300)	(1269)	(1326)	(1386)	(1 470)			6
Computer software	(1750)	(500)						
Mastheads and	(85)							
Other intangibles								
Other flows from investing activities	26 937	28 384	29 698	31 183	33 054			6
Other 1		100						
Other 2	26 937	28 284	29 698	31 183	33 054			6
Cash flow from financing activities	104 033	109 234	114 695	120 429	127 655	133 621	140 302	6
Deferred income								
Borrowing activities	27	28	29	30	32			7
Other	104 006	109 206	114 666	120 399	127 623	133 621	140 302	6
Net increase/(decrease) in cash and cash equivalents	(999 581)	(987 602)	(1004 180)	(512 061)	(856 151)	(683 825)	(393 325)	67
Balance sheet information								
Carrying value of assets	481 198	659 335	6 670 689	758 666	804 189			6
Land	16 050	121	121	126	134			6
Dwellings		103 185	124 805					
Non-residential buildings	6 171	6 401	6 641	6 892	7 306			6
Investment property		2 523	2 523	2 637	2 795			6
Other structures	446 372	507 673	6 494 609	738 194	782 486			6
Computer equipment	1736	15 847	16 138	2 348	2 489			6
Furniture and office equipment	2 901	2 866	4 705	4 474	4 744			6
Other machinery and equipment	933	3 746	3 750	95	101			6
Specialised military assets	550	4 409	4 409					
Transport assets	2 865	3 164	3 588	3 900	4 134			6
Computer software	3 500	9 000	9 000					
Mastheads and publishing	120	400	400					
Cash and cash equivalents	280 000	240 000	274 992					
Bank	280 000	240 000	274 992					
Receivables and prepayments	20 000	24 120	16 120					
Trade receivables		24 000	16 000					
Other receivables	20 000	120	120					
Inventory		105 464	140 456					
Trade		105 464	140 456					
Capital and reserves	(3 107 912)	(3 964 104)	(6 441 000)	(10 608 680)	(12 120 032)	(13 684 808)	(14 088 873)	14
Share capital and premium		725 880	725 880					
Accumulated reserves	(1 199 584)	(3 107 912)	(4 689 984)	(7 166 880)	(10 608 680)	(12 120 032)	(13 684 808)	48
Surplus/(deficit)	(1908 328)	(1582 072)	(2 476 896)	(3 441 800)	(1 511 352)	(1564 776)	(404 065)	(56)
Trade and other payables	86 512	36 000	80 000	254 992	268 248	279 520	293 496	5
Trade payables	86 512	36 000	80 000	254 992	268 248	279 520	293 496	5
Provisions	32 728	32 000	4 200	4 800	5 072	5 288	5 552	6
Leave pay provision	32 728	32 000	4 200	4 800	5 072	5 288	5 552	6
Funds managed (eg Poverty Alleviation Fund)	108 576		72 400	325 480	344 032	358 480	376 404	6
Other 4	108 576		72 400	325 480	344 032	358 480	376 404	6

Table 9.B3.1: Details on public entities - Eastern Cape Development Corporation

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts								
Non-tax receipts	89 956	116 924	131 903	149 780	160 887	160 887	168 931	7
Sale of goods and services other than capital assets	54 547	53 624	62 403	68 680	74 921	74 921	78 667	9
Of which:								
Admin fees	1602	2 000	2 200	2 420	2 565	2 565	2 693	6
Interest	52 945	51 624	60 203	66 260	72 356	72 356	75 974	9
Other non-tax revenue	35 409	63 300	69 500	81 100	85 966	85 966	90 264	6
Transfers received								
Sale of capital assets								
Total receipts	89 956	116 924	131 903	149 780	160 887	160 887	168 931	7
Payments								
Current payments	148 366	168 273	179 227	197 106	208 933	208 990	219 440	6
Compensation of employees	47 800	50 838	53 679	59 047	62 590	62 647	65 779	6
Use of goods and services	98 961	115 435	123 448	135 749	143 894	143 894	151 089	6
Depreciation	1605	2 000	2 100	2 310	2 449	2 449	2 571	6
Unauthorised expenditure								
Interest, dividends and rent on land								
Interest								
Dividends								
Rent on land								
Transfers and subsidies	180 131	146 410	262 288		140 873	147 494		
Total payments	328 497	314 683	441 515	197 106	349 806	356 484	219 440	77
Surplus/(Deficit)	(238 541)	(197 759)	(309 612)	(47 326)	(188 919)	(195 597)	(50 508)	299
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	(15 400)	(29 667)	(34 858)	(40 931)	(43 376)	(45 415)	2 692	6
Adjustments for:								
Depreciation	1605	2 000	2 100	2 310	2 449	2 564	2 692	6
Interest								
Net (profit)/loss on disposal of fixed assets								
Other	(17 005)	(31 667)	(36 958)	(43 241)	(45 825)	(47 979)		6
Operating surplus/(deficit) before changes in working capital	(253 941)	(227 426)	(344 470)	(88 257)	(232 295)	(241 012)	(47 816)	163
Changes in working capital	(8 813)	(14 313)	(19 823)	(25 313)	(26 791)	(28 050)	(29 453)	6
(Decrease)/increase in accounts payable	4 061	3 561	3 051	2 561	2 715	2 843	2 985	6
Decrease/(increase) in accounts receivable	(12 874)	(17 874)	(22 874)	(27 874)	(29 506)	(30 893)	(32 438)	6
(Decrease)/increase in provisions								
Cash flow from operating activities	(262 754)	(241 739)	(364 293)	(496 469)	(259 086)	(269 062)	(77 268)	(48)
Transfers from government								
Of which:								
Capital								
Current								
Cash flow from investing activities	26 937	28 284	29 698	31 183	33 054			6
Acquisition of assets								
Other intangibles								
Other flows from investing activities	26 937	28 284	29 698	31 183	33 054			6
Other 1								
Other 2	26 937	28 284	29 698	31 183	33 054			6
Cash flow from financing activities	104 006	109 206	114 666	120 399	127 623	133 621	140 302	6
Deferred income								
Borrowing activities								
Other	104 006	109 206	114 666	120 399	127 623	133 621	140 302	6

Table 9.B3.1: Details on public entities - Eastern Cape Development Corporation (cont)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Net increase/(decrease) in cash and cash equivalents	(131811)	(104 249)	(219 929)	(344 887)	(98 409)	(135 441)	63 034	(71)
Cash and cash equivalents	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
Receivables and prepayments	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
Prepaid expenses								
Accrued income								
Inventory		13 183	17 557					
Trade		13 183	17 557					
Other								
Other								
Capital and reserves	(388 489)	(495 513)	(805 125)	(1326 085)	(1 515 004)	(1710 601)	(1761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	(149 948)	(388 489)	(586 248)	(895 860)	(1 326 085)	(1515 004)	(1710 601)	48
Surplus/(deficit)	(238 541)	(197 759)	(309 612)	(430 225)	(188 919)	(195 597)	(50 508)	(56)
Trade and other payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Provisions	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
Funds managed (eg Poverty Alleviation Fund)	13 572		9 050	40 685	43 004	44 810	47 051	6
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6
Contingent liabilities								

Table 9.B3.2: Details on public entities - Eastern Cape Parks Board

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts								
Non-tax receipts	12 885	12 452	13 179	14 076	14 921	15 622	2 718	6
Sale of goods and services other than capital assets	3 025	2 000	2 100	2 333	2 473	2 589	2 718	6
<i>Of which:</i>								
Admin fees	1 025							
Interest	2 000	2 000	2 100	2 333	2 473	2 589	2 718	6
Other non-tax revenue	9 860	10 452	11 079	11 743	12 448	13 033		6
Transfers received								
Sale of capital assets								
Total receipts	12 885	12 452	13 179	14 076	14 921	15 622	2 718	6
Payments								
Current payments	83 940	111 858	114 455	122 004	129 325	134 398	141 118	6
Compensation of employees	46 837	57 064	61 629	66 559	70 553	73 869	77 562	6
Use of goods and services	35 785	53 397	51 345	53 876	57 109	58 793	61 733	6
Depreciation	134	1 393	1 477	1 565	1 659	1 736	1 823	6
Unauthorised expenditure								
Interest, dividends and rent on land	4	4	4	4	4			
Interest	4	4	4	4	4			
Dividends								
Rent on land								
Transfers and subsidies	79 700	99 407	100 000		108 650	113 757		
Total payments	163 640	211 265	214 455	122 004	237 975	248 155	141 118	95
Surplus/(Deficit)	(160 755)	(198 813)	(201 276)	(107 928)	(223 054)	(232 533)	(138 399)	107
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	1 371	(603)	(679)	(764)	(810)	4 322	4 538	6
Adjustments for:								
Depreciation	134	1 393	1 477	1 565	1 659	1 737	1 824	6
Interest	(1 996)	(1 996)	(2 156)	(2 329)	(2 469)	2 585	2 714	6
Net (profit)/loss on disposal of fixed assets								
Other	2 053							
Operating surplus/(deficit) before changes in working capital	(149 384)	(199 416)	(201 955)	(108 692)	(223 864)	(228 211)	(133 861)	106
Changes in working capital		2 488	(1 430)					
(Decrease)/increase in accounts payable		2 000	(2 500)					
Decrease/(increase) in accounts receivable		528	995					
(Decrease)/increase in provisions		(40)	75					
Cash flow from operating activities	(149 384)	(196 928)	(203 385)	(211 192)	(223 864)	(228 211)	(133 861)	6
Transfers from government								
<i>Of which:</i>								
Capital								
Current								
Cash flow from investing activities	(14 170)	(38 906)	(42 607)					
Acquisition of assets	(14 170)	(38 906)	(42 607)					
Land								
Dwellings	(5 000)							
Non-residential buildings		(20 406)	(21 620)					
Investment property								
Other structures (infrastructure assets)	(2 500)	(18 000)	(20 987)					
Mineral and similar non-regenerative resources								
Capital work in progress	(1 250)							
Heritage assets								
Biological assets	(1 500)							
Computer equipment	(1 035)							
Furniture and office equipment	(500)							
Other machinery and equipment	(550)							

Table 9.B3.2: Details on public entities - Eastern Cape Parks Board (cont)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Specialised military assets								
Transport assets								
Computer software	(1750)	(500)						
Mastheads and publishing titles	(85)							
Net increase/(decrease) in cash and cash equivalents	(163 554)	(235 834)	(245 992)	(211 192)	(223 864)	(228 211)	(133 861)	6
Balance sheet information								
Carrying value of assets	38 320	190 348	232 955					
Land	16 050							
Dwellings		103 185	124 805					
Non-residential buildings								
Investment property								
Other structures (infrastructure)	16 500	55 257	76 244					
Computer equipment		13 920	13 920					
Furniture and office equipment	750	518	518					
Other machinery and equipment	850	3 659	3 659					
Specialised military assets	550	4 409	4 409					
Transport assets								
Computer software	3 500	9 000	9 000					
Mastheads and publishing titles	120	400	400					
Cash and cash equivalents	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
Receivables and prepayments	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
Prepaid expenses								
Accrued income								
Inventory		13 183	17 557					
Trade		13 183	17 557					
Other								
Other								
Capital and reserves	(388 489)	(495 513)	(805 125)	(1326 085)	(1 515 004)	(1710 601)	(1761109)	14
Share capital and premium		90 735	90 735					
Trade and other payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Provisions	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
Funds managed (eg Poverty)	13 572		9 050	40 685	43 004	44 810	47 051	6
Third Party Funds								
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6

Table 9.B3.3: Details on public entities - EC Tourism Board

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts								
Non-tax receipts	1037	627	100 458					
Sale of goods and services other than capital assets	354	190	100 458					
Of which:								
Admin fees								
Interest	354	190	100 458					
Other non-tax revenue	683	437						
Transfers received								
Sale of capital assets								
Total receipts	1037	627	100 458					
Payments								
Current payments	20 561	23 227	26 136	27 693				(100)
Compensation of employees	7 665	9 148	9 999	10 588				(100)
Use of goods and services	12 896	13 779	16 137					
Depreciation		300		17 105				(100)
Interest								
Dividends								
Rent on land								
Transfers and subsidies	21000	22 000	23 540		26 553	27 801	29 191	
Total payments	41561	45 227	49 676	27 693	26 553	27 801	29 191	(4)
Surplus/(Deficit)	(40 524)	(44 600)	50 782	(27 693)	(26 553)	(27 801)	(29 191)	(4)
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions		200	150	156	166			6
Adjustments for:								
Depreciation		300	250	261	277			6
Interest								
Other		(100)	(100)	(105)	(111)			6
Operating surplus/(deficit) before changes in working capital	(40 524)	(44 400)	50 932	(27 537)	(26 387)	(27 801)	(29 191)	(4)
Changes in working capital	354	354						
(Decrease)/increase in accounts payable	(181)	(181)						
Decrease/(increase) in accounts receivable	535	535						
Cash flow from operating activities	(40 170)	(44 046)	50 932	(52 587)	(26 387)	(27 801)	(29 191)	(50)
Cash flow from investing activities								
Acquisition of assets		(100)						
Computer equipment		(100)						
Other flows from investing activities		100						
Other 1		100						
Net increase/(decrease) in cash and cash equivalents	(40 170)	(44 046)	50 932	(52 587)	(26 387)	(27 801)	(29 191)	(50)

Table 9.B3.3: Details on public entities - EC Tourism Board (cont)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Carrying value of assets		2 644	4 601	4 808	5 097			6
Land		121	121	126	134			6
Dwellings								
Non-residential buildings								
Investment property		2 523	2 523	2 637	2 795			6
Computer equipment			174	182	193			6
Furniture and office			1 633	1 706	1 809			6
Transport assets			150	157	166			6
Cash and cash equivalents	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
Receivables and prepayments	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
Inventory		13 183	17 557					
Trade		13 183	17 557					
Capital and reserves	(388 489)	(495 513)	(805 125)	(1 326 085)	(1 515 004)	(1 710 601)	(1 761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	(149 948)	(388 489)	(586 248)	(895 860)	(1 326 085)	(1 515 004)	(1 710 601)	48
Surplus/(deficit)	(238 541)	(197 759)	(309 612)	(430 225)	(188 919)	(195 597)	(50 508)	(56)
Trade and other payables	10 814	4 500	10 000	3 1874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	3 1874	33 531	34 940	36 687	5
Provisions	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
Funds managed (eg Poverty Alleviation Fund)	13 572		9 050	40 685	43 004	44 810	47 051	6
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6
Contingent liabilities								

Table 9.B3.4: Details on public entities - Eastern Cape Liquor Board

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts	6 277	5 931	6 590	7 249	7 974	8 349	8 766	10
Non-tax receipts	13 351	20 577	21 504	22 471	141 519			530
Sale of goods and services other than capital assets	12 390	19 290	20 159	21 066	140 030			565
<i>Of which:</i>								
Admin fees	6 885	11 293	11 802	12 333	130 773			960
Interest	5 505	7 997	8 357	8 733	9 257			6
Other non-tax revenue	961	1 287	1 345	1 405	1 489			6
Transfers received								
Sale of capital assets								
Total receipts	19 628	26 508	28 094	29 720	149 493	8 349	8 766	403
Payments								
Current payments								
Interest								
Dividends								
Rent on land								
Transfers and subsidies	14 391	22 305	23 137		26 098	27 325	28 691	
Total payments	14 391	22 305	23 137		26 098	27 325	28 691	
Surplus/(Deficit)	5 237	4 203	4 957	29 720	123 395	(18 976)	(19 925)	315
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	961	1 287	1 345	1 405	1 489			6
Adjustments for:								
Depreciation	961	1 287	1 345	1 405	1 489			6
Interest								
Other								

Table 9.B3.4: Details on public entities - Eastern Cape Liquor Board (cont)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Operating surplus/(deficit) before changes in working capital	6 98	5 490	6 302	3125	124 884	(8 976)	(19 925)	301
Changes in working capital (Decrease)/increase in (Decrease)/increase in provisions	(2 340)	(2 445)	(2 555)	(2 670)	(2 830)			6
Cash flow from operating activities	3 858	3 045	3 747	3 834	122 054	(8 976)	(19 925)	3 083
Transfers from government								
<i>Of which:</i>								
<i>Capital</i>								
<i>Current</i>								
Cash flow from investing activities	(1 040)	(1 728)	(1 805)	(1 887)	(2 000)			6
Acquisition of assets	(1 040)	(1 728)	(1 805)	(1 887)	(2 000)			6
Biological assets								
Computer equipment	(194)	(228)	(238)	(249)	(263)			6
Furniture and office	(846)	(545)	(569)	(595)	(631)			6
Transport assets		(955)	(998)	(1043)	(1 106)			6
Computer software								
Net increase/(decrease) in cash and cash equivalents	2 88	1317	1942	1947	120 054	(8 976)	(19 925)	6 066
Balance sheet information								
Carrying value of assets	3 548	3 989	4 450	4 930	5 227			6
Computer equipment	627	685	746	809	858			6
Furniture and office	860	999	1 144	1 295	1 373			6
Transport assets	2 061	2 305	2 560	2 826	2 996			6
Cash and cash equivalents	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
Receivables and prepayments	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
Inventory		13 183	17 557					
Trade		13 183	17 557					
Capital and reserves	(388 489)	(495 513)	(805 125)	(1326 085)	(1 515 004)	(1710 601)	(1761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	(149 948)	(388 489)	(586 248)	(895 860)	(1 326 085)	(1515 004)	(1710 601)	48
Surplus/(deficit)	(238 541)	(197 759)	(309 612)	(430 225)	(188 919)	(195 597)	(50 508)	(56)
Trade and other payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Accrued interest								
Other								
Provisions	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
Funds managed (eg Poverty Alleviation Fund)	13 572		9 050	40 685	43 004	44 810	47 051	6
Third Party Funds								
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6
Contingent liabilities								

Table 9.B3.5: Details on public entities - Eastern Cape Gambling and Betting Board

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts	3 529	3 688	3 854	4 027	4 269	4 470	4 693	6
Non-tax receipts								
Total receipts	3 529	3 688	3 854	4 027	4 269	4 470	4 693	6
Payments								
Current payments	18 811	19 658	20 543	21 468	21 757			1
Compensation of employees	10 351	10 817	11 304	11 813	12 522			6
Use of goods and services	7 690	8 036	8 398	8 776	8 303			(5)
Depreciation	770	805	841	879	932			6
Transfers and subsidies	19 246	20 233	20 690		23 338	24 435	25 657	
Total payments	38 057	39 891	41 233	21 468	45 095	24 435	25 657	10
Surplus/(Deficit)	(34 528)	(36 203)	(37 379)	(17 441)	(40 826)	(19 965)	(20 964)	134
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	383	1 209	1 263	1 320	475			(64)
Adjustments for:								
Depreciation								
Interest	770	805	841	879	932			6
Net (profit)/loss on disposal of fixed assets	(387)	404	422	441	(457)			(204)
Other								
Operating surplus/(deficit) before changes in working capital	(34 145)	(34 994)	(36 116)	(16 121)	(40 351)	(19 965)	(20 964)	150
Changes in working capital	880	920	961	1 004	967			(4)
(Decrease)/increase in accounts payable	1 200	1 254	1 310	1 369	1 451			6
Decrease/(increase) in accounts receivable	(400)	(418)	(437)	(457)	(484)			6
(Decrease)/increase in provisions	80	84	88	92				(100)
Cash flow from operating activities	(33 265)	(34 074)	(35 155)	(37 134)	(39 384)	(19 965)	(20 964)	6
Transfers from government								
Of which:								
Capital								
Current								
Cash flow from investing activities	(780)	(231)	(745)	(890)	(943)			6
Acquisition of assets	(780)	(231)	(745)	(890)	(943)			6
Land								
Dwellings								
Non-residential buildings	(50)	(52)	54	(56)	(59)			5
Computer equipment	(280)	292	(307)	(320)	(339)			6
Furniture and office equipment	(150)	(157)	(164)	(171)	(181)			6
Transport assets	(300)	(314)	(328)	(343)	(364)			6
Computer software								
Mastheads and publishing titles								
Cash flow from financing activities	27	28	29	30	32			7
Deferred income								
Borrowing activities	27	28	29	30	32			7
Other								
Net increase/(decrease) in cash and cash equivalents	(34 018)	(34 277)	(35 871)	(37 994)	(40 295)	(19 965)	(20 964)	6

Table 9.B3.5: Details on public entities - Eastern Cape Gambling and Betting Board (cont)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Balance sheet information								
Carrying value of assets	8 166	8 485	8 819	9 168	9 719			6
Land								
Dwellings								
Non-residential buildings	6 171	6 401	6 641	6 892	7 306			6
Computer equipment	540	564	589	616	653			6
Furniture and office	695	726	759	793	841			6
Specialised military assets								
Transport assets	760	794	830	867	919			6
Cash and cash equivalents	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
Receivables and prepayments	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
Inventory		13 183	17 557					
Trade		13 183	17 557					
Capital and reserves	(388 489)	(495 513)	(805 125)	(1326 085)	(1 515 004)	(1710 601)	(1761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	(149 948)	(388 489)	(586 248)	(895 860)	(1 326 085)	(1515 004)	(1710 601)	48
Surplus/(deficit)	(238 541)	(197 759)	(309 612)	(430 225)	(188 919)	(195 597)	(50 508)	(56)
Trade and other payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Accrued interest								
Other								
Provisions	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
Funds managed (eg Poverty Alleviation Fund)	13 572		9 050	40 685	43 004	44 810	47 051	6
Third Party Funds								
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6

Table 9.B3.7: Details on public entities - East London Industrial Development Zone

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts								
Non-tax receipts	3 510	3 668	3 833	4 006	4 247			6
Sale of goods and services other than capital assets	3 510	3 668	3 833	4 006	4 247			6
Of which:								
Admin fees	3 221	3 366	3 517	3 676	3 897			6
Interest	289	302	316	330	350			6
Other non-tax revenue								
Total receipts	3 510	3 668	3 833	4 006	4 247			6
Payments								
Current payments	62 470	65 281	68 218	71 288	75 565			6
Compensation of employees	12 000	12 540	13 104	13 694	14 516			6
Use of goods and services	50 000	52 250	54 601	57 058	60 481			6
Depreciation	470	491	513	536	568			6
Transfers and subsidies	224 200	113 000	119 910		135 257	141 614	148 695	
Total payments	286 670	178 281	188 128	71 288	210 822	141 614	148 695	196
Surplus/(Deficit)	(283 160)	(174 613)	(184 295)	(67 282)	(206 575)	(141 614)	(148 695)	207

Table 9.B3.7: Details on public entities - East London Industrial Development Zone (cont)

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	(10 387)	(10 864)	(11352)	(11864)	(14 378)			21
Adjustments for:								
Depreciation	479	491	513	536	566			6
Interest	(3 221)	(3 366)	(3 517)	(3 676)	(5 697)			55
Net (profit)/loss on disposal of fixed assets								
Other	(7 645)	(7 989)	(8 348)	(8 724)	(9 247)			6
Operating surplus/(deficit) before changes in working capital	(293 547)	(185 477)	(195 647)	(79 146)	(220 953)	(141 614)	(148 695)	179
Cash flow from operating activities	(293 547)	(185 477)	(195 647)	(206 747)	(220 953)	(141 614)	(148 695)	7
Transfers from government								
Of which:								
Capital								
Current								
Cash flow from investing activities	(282 580)	(299 941)	(267 247)	(239 765)	(254 151)			6
Acquisition of assets	(282 580)	(299 941)	(267 247)	(239 765)	(254 151)			6
Other structures	(281 925)	(299 356)	(266 529)	(239 017)	(253 358)			6
Computer equipment	(466)	(387)	(509)	(532)	(564)			6
Furniture and office equipment	(189)	(198)	(209)	(216)	(229)			6
Net increase/(decrease) in cash and cash equivalents	(576 127)	(485 418)	(462 894)	(446 512)	(475 104)	(141 614)	(148 695)	6
Balance sheet information								
Carrying value of assets	431 164	453 869	6 419 864	739 760	784 146			6
Other structures	429 872	452 416	6 418 365	738 194	782 486			6
Biological assets								
Computer equipment	569	678	709	741	785			6
Furniture and office equipment	596	623	651	680	721			6
Other machinery and equipment	83	87	91	95	101			6
Specialised military assets								
Transport assets	44	65	48	50	53			6
Cash and cash equivalents	35 000	30 000	34 374					
Bank	35 000	30 000	34 374					
Receivables and prepayments	2 500	3 015	2 015					
Trade receivables		3 000	2 000					
Other receivables	2 500	15	15					
Inventory		13 183	17 557					
Trade		13 183	17 557					
Capital and reserves	(388 489)	(495 513)	(805 125)	(1326 085)	(1 515 004)	(1710 601)	(1761 109)	14
Share capital and premium		90 735	90 735					
Accumulated reserves	(149 948)	(388 489)	(586 248)	(895 860)	(1 326 085)	(1515 004)	(1710 601)	48
Surplus/(deficit)	(238 541)	(197 759)	(309 612)	(430 225)	(188 919)	(195 597)	(50 508)	(56)
Other								
Trade and other payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Trade payables	10 814	4 500	10 000	31874	33 531	34 940	36 687	5
Provisions	4 091	4 000	525	600	634	661	694	6
Leave pay provision	4 091	4 000	525	600	634	661	694	6
Funds managed (eg Poverty Alleviation Fund)	13 572		9 050	40 685	43 004	44 810	47 051	6
Other 4	13 572		9 050	40 685	43 004	44 810	47 051	6
Contingent liabilities								

Table 9.B4: Summary of transfers to local government

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	2 000		6 700	3 300	3 300	3 300	3 498	2 091	2 196	6.00
Nelson Mandela Metro	2 000		6 700	3 300	3 300	3 300	3 498	2 091	2 196	6.00
Category B			8 600							
Elundini			500							
King Sabata Dalindyebo			1000							
Matatiele			4 500							
Mnquma			1400							
Ndlambe			1200							
Unallocated										
Category C	18 000		32 250	29 700	31061	31061	38 166	35 520	37 309	22.87
Alfred Nzo	3 500		5 600	5 775	5 775	5 775	6 122	3 286	3 450	6.01
Amathole	2 000		3 200	3 300	3 300	3 300	3 498	2 240	2 352	
Cacadu	2 000		3 200	3 300	3 300	3 300	3 498	7 877	8 270	6.00
Chris Hani	3 500		8 600	5 775	5 775	5 775	6 121	8 922	9 368	5.99
OR Tambo	3 500		5 600	5 775	5 775	5 775	6 121	3 286	3 450	5.99
Ukhahlamba	3 500		5 600	5 775	5 775	5 775	6 122	8 922	9 368	6.01
Unallocated			450		1361	1361	6 684	987	1049	391.11
Unallocated								(0)	91	
Total transfers to loc	20 000		47 550	33 000	34 361	34 361	41 664	37 611	39 596	21.25

Table 9.B5: Summary of departmental payments and estimates by district and local municipality

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A						1522 447	772 225	845 001	883 026	(49.28)
Nelson Mandela Metro						1522 447	772 225	845 001	883 026	(49.28)
Category B										
Unallocated										
Category C						8 223 568	9 209 318	10 077 226	10 530 701	11.99
Alfred Nzo						97 460	521 095	570 204	595 864	434.68
Amathole						4 483 167	3 588 831	3 927 051	4 103 768	(19.95)
Cacadu						2 375 959	1 205 149	1 318 725	1 378 067	(49.28)
Chris Hani						682 221	1 460 825	1 598 497	1 670 429	14.13
OR Tambo						194 920	1 873 771	2 050 359	2 142 625	861.30
Ukhahlamba						389 841	559 647	6 12 390	639 947	43.56
Unallocated										
EC Whole Province	677 090	736 167	856 200	1 115 025	1 084 593	(8 662 597)	(9 141 832)	(10 031 874)	(10 476 613)	5.53
Total payments and esti	677 090	736 167	856 200	1 115 025	1 084 593	1 083 418	839 711	890 354	937 114	(22.49)

