



Vote 09

Department: *Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

Department of (Name)	Vote number
R'000	
To be appropriated by Vote in 2016/17	R1 147 490
Responsible MEC	MEC for Economic Development, Environmental Affairs and Tourism
Administering Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department: Department of Economic Development, Environmental Affairs and Tourism

1. Overview

1.1 Vision

Sustainable development underpinned by economic growth and sound environmental management.

1.2 Mission

To lead economic and environmental management in the Eastern Cape.

1.3 Core functions and responsibilities

The core functions of the department are summarised as follow:

- To drive economic growth and development in the Eastern Cape;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulations, trade inspection and regulate the liquor industry; and
- To develop regulatory framework and monitor the implementation of policy for the protection of biodiversity and the environment in the province.

1.4 Main Services

- Coordinating all strategic initiatives and activities relating to the creation of decent work through inclusive economic growth; including the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies;
- To develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small, Medium and Micro Enterprises (SMMEs) in the province;

- To promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes and creating and facilitating an enabling environment for implementation;
- To increase the number of jobs created through sector and cluster development including tourism and auto sectors, particularly in respect of low-carbon activities;
- To facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the province;
- To promote consumer rights and develop systems for effective regulation of the liquor, gambling and betting industries in the province;
- To provide credible information and a databank that informs economic policy and planning processes;
- To establish, implement and maintain effective systems to manage sustainable utilisation 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; and
- To facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

1.5 Demands for and expected changes in the services

Given the persistent unfavourable economic conditions the department finds that there continues to be an increasing demand for business support and funding for local economic development initiatives.

The department is faced with two challenges in that the fiscal allocations do not allow for a rapid increase in funding for such activities but at the same time the quality of the business cases and submissions for funding support and projects is far from satisfactory, meaning that funds cannot be disbursed. Therefore, in this regard, the department is not foreseeing any changes in the services it renders to SMMEs, cooperatives and LRED projects.

However, greater emphasis needs to be placed on providing support in the development of credible business plans and proposals to enable small business to access funding from either the provincial fiscus or alternative sources. The department has already redeveloped its LRED policy which seeks to reengineer the way in which the department funds local and regional economic development projects.

The department does not foresee any significant changes in the demand for liquor or gambling licenses. Although the number of consumer rights awareness sessions remains constant from the previous year, the increased awareness, together with increased usage of the call centre, can lead to an increased number of consumer complaints lodged with the Office of the Consumer Protector.

1.6 The Acts, rules and regulations

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (DEDEAT & 6 public entities). The following key acts, rules and regulations are applicable to the core functions of the department: Consumer Protection Act, 2008; Broad Based Black Economic Empowerment Amended Act, 2013; Co-operatives Bank Act, 2005; Amended Co-operatives Act, 2013; National Gambling and Betting Act, 2008; National Small Business Act, 1996; National Liquor Act, 2003; Eastern Cape Liquor Act, 2003; Unfair Business Act, 1998; National Credit Act, 2006; Eastern Cape Gambling and Betting Board Act, 1997; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and Tourism Agency Act, 2010; Nature Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act,

1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; and National Environmental Management Protected Areas Act, 2009.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R66.307 million over the 2016 MTEF. This was in order to fund the national priorities.

Although the decrease has largely been on transfer payments, the fiscal constraints of government require departments to implement austerity measures and undertake service delivery re-engineering to ensure efficiency, effectiveness and value for money spending.

The department has, in the preparation of the budget considered programmes or projects that have not delivered as intended been discontinued (but not impacted on services) or cut back as the department sought to reprioritise budgetary resources and fund more urgent priorities.

The budget for Compensation of Employees shows an increase of only 4 percent, which indicates that the department will only be filling critical posts while at the same time not filling non-critical posts vacated by natural attrition. Together with the austerity measures in goods and services, this is being implemented to ensure that the department remains within its budget for the 2016/17 financial year. The budget for compensation of employees has also taken into account the ICS adjustments.

The budget has also taken into consideration the projected CPI for all inputs required for delivery by the department.

The key budget decisions have been based on the following priorities:

- Addressing issues of unemployment by creating job opportunities, SMME development and support and investment promotion. Supporting municipalities with local economic development planning and environmental management;
- Development of approved social and socio-economic infrastructure projects;
- Trade and sector development and support
- Enhancing environmental and conservation awareness throughout the province
- Continued support to the agro-processing sector to create and sustain jobs.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department contributes directly to Outcome 4 (decent employment through inclusive growth), partly to Outcomes 5, and 6 (an efficient, competitive and responsive economic infrastructure network), partly to Outcomes 7 and 10 (protect and enhance our environmental assets and natural resources) and partly to Outcome 12.

The department will implement sector plans while revising the Provincial Industrial Development Strategy (PIDS). New opportunities and priorities have been identified, such as the oceans economy (Operation Phakisa) and shale gas exploration in the Karoo.

The department supports Outcomes 7 and 10 through interventions in partnership with the municipalities through the Extended Public Works Programme (EPWP), other non-financial programmes and Eastern Cape Parks and Tourism Agency (ECPTA) as a departmental implementing entity.

The Environmental Affairs programme will continue with the compliance and enforcement work, process Environmental Impact Assessment (EIA) applications in support of development and manage

biodiversity resources. This will be done by educating communities and other stakeholders for responsible environmental management.

All DEDEAT entities do within their allocated budgets contribute directly to Outcome 4 and the department enhances this through Local and Rural Economic Development (LRED) funding that is also available to enhance decent employment.

Renewable energy projects will be supported including capacitation of stakeholders and municipalities through the Independent Power Producers (IPP) programme managed by the National Department of Energy.

2. Review of the current financial year (2015/16)

The following are some of the key achievements and challenges of the department in the current financial year:

2.1 Key Achievements

- Through the DEDEAT and ECDC enterprise development programmes 253 SMMEs and 118 cooperatives were supported; furthermore there were 94 businesses in the incubation programme (ECITI and CHEMIN).
- Through our economic agencies such as Coega IDZ, ELIDZ and the ECDC, over 12 000 jobs have been created in the areas of manufacturing, logistics, alternative energy and agro-processing. In agro- processing, through the work done by our IDZs, a total of 2 035 operational jobs and 1 188 construction jobs have been created.
- Seven investors, valued at R1.628 billion, were realised; and more than 50 businesses were assisted with export support.
- In order to job opportunities to be taken up, over 4 000 people were trained in critical skills areas in prioritised sectors.
- The number of wind and solar farms in the province increased to 17, with a total investment value of R33.7 Billion, and 18 132 job years being created over the life of the projects. The province received an additional boost to its energy security when the R3.5 billion, 342 Megawatt DEDISA peaking power station achieved commercial operation in October 2015, immediately playing a role in reducing the chances of load-shedding. When the Peaking Power Plant and all the 17 wind farms are eventually generating at the same time, the Eastern Cape will for the first time in its history become at times an electricity exporting province.
- The ground-breaking scientific research on Shale Gas currently underway in partnership with the NMMU has made significant progress in helping to understand the nature of Shale Gas resources in the province.
- The consumer protection services reached 4 448 participants while 57 per cent of complaints were resolved.
- Approximately 5 624 liquor licences were issued, and 16 303 people were reached through awareness programmes organised by the ECLB. In addition 2 gambling licences were issued; the ECGBB conducted 9 gambling awareness sessions.
- The Green Scorpions continued to realise gains from their efforts and partnerships with over 125 enforcement actions finalised for non-compliance with environmental management legislation.
- 92 per cent of EIA applications were finalised within legislated timeframes.

- 8 201 biodiversity permits were issued within legislated timeframes.
- 520 environmental work opportunities were created and 22 environmental awareness sessions were conducted.

2.2 Key challenges

- Limited fiscal resources set aside by the province to deal with poverty, unemployment, de-industrialisation and slow investment promotion in the province.
- Poor quality submissions for LRED projects that meet the criteria required to access funding.
- The slow pace of economic activity in the country, and the world in general, has hindered the attraction of foreign investments. Furthermore, there are still unknowns with respect to the SEZ Act and the incomplete SEZ regulations. The existing Industrial Development Zones (IDZs) (and the department) are in a quagmire due to the SEZ Act and the implications of its implementation. There are indications that the Department of Trade and Industry (DTI) will fund capital expenditure in the SEZs, however the funding model remains to be seen.

The SEZ funding model required a counterpart funding from the province at an escalating rate of 10, 20, 40 and 50 per cent for the next five years. Given the fiscal constraint, the province or the department is unable to provide the counterpart funding which may impact adversely on the capital projects of the SEZs.

- Although the Eastern Cape has attracted significant investment in terms of renewable energy worth R33 billion, there are bottlenecks in terms of connectivity to the grid.
- Rhino poaching, sand mining and removal of protected plants and non-adherence to environmental legislation continues to be a problem in the province.
- Not all municipalities are cooperating in the implementation of projects aligned to the department.
- There is a large demand for support to SMME's and cooperatives towards developing sustainable enterprises, however limited funding constrains the means by which the department and ECDC can render these services and meet this growing demand for both financial and non-financial support.

3. Outlook for the coming financial year (2016/17)

The departmental strategic agenda of the previous financial year will continue for which more detail is discussed below.

Infrastructure and Special Economic Zones

- Working together with Provincial Treasury and other stakeholders on the transition from the IDZs to SEZs and supporting the Wild Coast SEZ process.
- Supporting investment promotion in the province by continued funding to the ELIDZ and Coega IDZ. Furthermore, through partnerships with national departments such as the dti and Small Business, the department will pursue the revitalisation of old industrial parks in Mthatha, Butterworth, Queenstown and Dimbaza.
- Through the Coega Development Corporation the department will develop social and socio-economic infrastructure, which also includes aspects of the small town revitalisation programme.

Enterprise Development

- Implementation of the revised LRED policy, with focus on proactive identification of LRED projects and assisting potential project applicants in the development of compliant business proposals. This

will be done in collaboration with SEDA. Further partnerships will be explored to assist with the implementation of various programmes, in such areas as tourism (for example), which are already yielding returns.

- Re-examining ECDC's financial and non-financial support mechanisms for SMMEs in order to streamline and focus support. Particular emphasis will be placed on the capacitation of SMME's to participate in the delivery of goods and services aligned to the sustainable energy sector.
- The department will work with partners such as the DBSA, through their jobs fund, to support and incubate businesses that increase economic footprint in the Province
- Providing and leveraging financial and non-financial support to cooperatives.

Trade and Sector Development

- Facilitate and coordinate the development of the ocean economy and related industries through Operation Phakisa. The department will undertake a research study to identify the highest potential, sustainable growth generators in the coastal and marine sector. With regards to ocean fishing and aquaculture, the technological capacity, infrastructure needs and skills gap for the sector will be addressed through synergized planning and implementation that will enable the take-off of this sub sector.
- The department will, working together with DRDAR and other stakeholders, drive the development of the agro-industry through promotion of large scale agro-processing, development of storage facilities and the introduction of initiatives that link farmers to markets for their produce.
- Drive the development of Green Skills to various stakeholders.
- The department will be focussing its attention on maximising the economic benefits to the province from the energy procurement programme. This includes for example manufacturing of local content, enhancing small, medium, youth and women owned participation, participation of black industrialists, and skills development
- Promote and develop local manufacturing to supply goods for domestic and export markets.
- The department will work with stakeholders, such as Mercedes Benz who have established an academy, to enhance technical skills for young people to take up jobs created.

Regulation and governance

- Implement solutions to identified business barriers
- Continued operation of the consumer call centre and consumer rights awareness programmes
- Finalise legislation pertaining to the ECGBB and ECLB
- Promote responsible gambling and liquor consumption.
- Regulate the liquor and gambling sectors. The ECLB will appoint a number of additional liquor license inspectors to enhance oversight and revenue generation.
- Collect revenues due to the province.
- Strengthen oversight over public entities to ensure that services and projects are implemented properly and add value to the objectives of the department.

Research and planning

- Research and publish socio-economic data to aid planning and decision making
- Monitor progress with the shale gas research being conducted on behalf of the department by the NMMU.

- Evaluate selected programmes to determine their effectiveness and impact.
- Coordinate economic research being undertaken within the DEDEAT group and develop a research portal where economic research can be shared. Collaboration with universities will be enhanced.

Tourism Development

- Secure partnerships for tourism events that would have a positive economic impact
- Improve infrastructure and facilities in nature reserves and parks of the ECPTA.
- Promote tourism products in the province.
- Drive tourism sector development and transformation.

Environmental Management

- Review all municipal IDPs for environmental content and provide support where required.
- Process Environmental Impact Assessment (EIA) applications within stipulated timeframes.
- Process waste license applications.
- Implement environmental mitigation and adaption projects in the province. Focus is placed on combating rhino poaching and other serious environmental crimes. In support of this, additional funding has been allocated to the ECPTA to assist with rhino conservation.
- Conduct capacity building and environmental awareness programmes in the province.
- Promote recycling projects.
- Ensure an environmentally sustainable, low-carbon economy resulting from a well-managed and just transition, thereby achieving a sustainable balance between economic growth and responsible use of land and natural resources;
- Develop and implement an effective climate change mitigation and adaptation response by working with key stakeholders in increasing the area of land in conservation by 614.135 hectares in the 2016/17 financial year; and
- Ensure the ecosystem is sustained and natural resources are used efficiently by effectively protecting and maintaining the natural environment.

4. Reprioritisation

The department will implement cost commitment measures in line with instructions from the National and Provincial Treasuries. The department has scrutinised their goods and services budget and reprioritised funding from non-core to core programmes. The utilisation of video conferencing when interacting with district offices has been put in place to cut traveling costs resulting in savings that will be utilised for other departmental projects. The department is also reviewing its communication policy and allocation of all related tools such as cell phones and utilisation of landlines in order to cut costs. The reprioritisation also includes the prioritisation of filling vacancies in core service delivery programmes as opposed to support functions.

5. Procurement

The department will procure a number of projects through the bidding process. A number of projects will also be procured through the quotation process, also attending to the austerity measures in terms of the long term contract and buying in bulk. The department will continue to outsource some functions due to the limited capacity within the department. However, that will be done with the purpose of transferring of

skills to departmental staff taking into consideration the gap analysis. The procurement processes will be aligned according to the implementation date of the projects as listed in the departments' procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	806 407	1 353 266	1 132 256	1 179 858	1 240 550	1 203 907	1 145 464	1 310 328	1 386 856	(4.9)
Conditional grants	1 000	550	2 102	2 000	1 370	169	2 026	-	-	1098.8
<i>EPWP Incentive Grant</i>	<i>1 000</i>	<i>550</i>	<i>2 102</i>	<i>2 000</i>	<i>1 370</i>	<i>169</i>	<i>2 026</i>	<i>-</i>	<i>-</i>	<i>1098.8</i>
Total receipts	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4.7)
of which										
Departmental receipts	217 311	125 866	261 106	153 701	167 149	191 133	181 323	198 311	203 071	(5.1)

Note: Included in 2016/17 under conditional grants is the section 22 re-allocation of R630 million for the EPWP grant.

Table 2 above reflects the summary of departmental receipts which consist of equitable share and conditional grants. The actual receipts increased from R807 million in 2012/13 to R1.204 billion in the 2015/16 revised estimate. This is due to additional funding that was allocated to ECDC and Coega Development Corporation for the implementation of social infrastructure projects. In 2016/17, the total receipts decreases by 4.7 per cent due to budget reprioritisation intended for the provincial priorities.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	122 525	123 484	161 090	151 999	165 447	167 873	179 390	196 282	200 923	6.9
Casino taxes	97 412	100 054	135 894	137 763	142 527	141 793	155 299	172 119	175 359	9.5
Horse racing taxes	20 004	17 872	7 634	7 234	8 473	8 369	9 223	9 223	9 758	10.2
Liquor licences	5 109	5 558	17 562	7 002	14 447	17 711	14 868	14 940	15 807	(16.1)
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services of	763	802	1 090	1 237	1 237	1 188	1 298	1 362	1 442	9.2
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 155	818	1 427	-	-	426	-	-	-	(100.0)
Interest, dividends and rent on l	475	331	13	440	440	388	609	639	677	57.0
Sales of capital assets	-	-	-	-	-	149	-	-	-	(100.0)
Transactions in financial assets	92 393	431	97 486	25	25	21 109	26	28	29	(99.9)
Total departmental receipts	217 311	125 866	261 106	153 701	167 149	191 133	181 323	198 311	203 071	(5.1)

Table 3 above shows Departmental own receipts decreased from R217.311 million in 2012/13 to R191.133 million in the 2015/16 revised estimate. In 2016/17, the overall budget decreases by 5.1 per cent mainly due to non-recurring surrenders made by the public entities.

The remaining departmental receipts are showing an increase, in almost all the areas in particular casino taxes due to the establishment of the additional 12 bingo halls in Mthatha, East London and Port Elizabeth. Horse racing taxes is also experiencing some recovery in respect of revenue collection due sluggish economic growth which resulted in reduced punters.

The Eastern Cape Gambling and Betting Board (ECGBB) generates the highest revenue share of collection at 86 per cent through tax receipts from casinos and this is driven by the number of casino route operators, bingo halls, gambling machines, limited pay-out machines, tables per casino and horse racing. The Eastern Cape Liquor Board (ECLB) collects liquor license fees from liquor outlets. In addition, the department is in the process of finalising the Gambling Act, hence the casino tax collection has not yet been maximized compared to other provinces.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
CATHSETA	–	600	–	–	–	–	–	–	–	–
European fundings	–	–	2 200	17 500	17 500	17 500	10 300	–	–	(41.1)
European fundings	–	–	4 000	4 000	4 000	4 000	2 400	–	–	(40.0)
Total payments	–	600	6 200	21 500	21 500	21 500	12 700	–	–	(40.9)

Table 4 above shows that the department has received donor funding of R6.200 million in 2014/15. The donor funds that were made available in 2015/16 and 2016/17 were for Ecological Resource management systems. These funds will be utilised for managing schools toilet waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by ECDC. Included is the funding for the sustainable rural village project for the Chris Hani District Municipality expansion programme amounting to R6.400 million.

7. Payment summary

7.1 Key assumptions

The assumptions for crafting this budget was to provide a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources efficiently.

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases were taken into account;
- Assumptions for inflationary related items are based on CPI which is 6 per cent in 2016/17 and 5.8 per cent each in 2017/18 and 2018/19 financial years; and
- The savings that will be realised by the new cellphone policy and other related austerity measures were taken into consideration.

7.2 Programme summary

Table 5: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	170 689	186 793	209 775	200 721	204 738	205 193	213 367	229 881	240 983	4.0
2. Economic Development And Tourism	370 086	881 037	621 564	683 551	738 501	706 149	627 725	764 184	808 507	(11.1)
3. Environmental Affairs	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7
Total payments and estimates	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4.7)

7.3 Summary of economic classification

Table 6: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	283 703	300 159	356 954	348 883	385 195	367 856	416 879	475 549	504 811	13.3
Compensation of employees	182 487	194 490	214 221	225 531	231 373	228 850	237 973	256 535	273 094	4.0
Goods and services	101 216	105 669	142 733	123 352	153 822	139 006	178 907	219 013	231 716	28.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	512 642	1 038 416	728 937	823 192	772 042	769 510	588 460	610 953	645 236	(23.5)
Provinces and municipalities	4 098	12 123	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(8.2)
Departmental agencies and accounts	469 954	984 223	663 996	766 478	636 328	636 328	535 440	557 936	591 260	(15.9)
Higher education institutions	1 695	11 064	10 315	3 634	3 634	3 634	3 220	5 882	6 223	(11.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	35 692	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8.2)
Non-profit institutions	144	1 000	2 396	1 000	1 000	100	1 300	1 365	1 444	1200.0
Households	1 059	1 179	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8.0
Payments for capital assets	10 953	14 890	48 467	9 783	84 683	66 710	142 151	223 826	236 809	113.1
Buildings and other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130.5
Machinery and equipment	10 953	14 890	11 068	9 783	9 783	10 535	12 651	14 351	15 184	20.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	658	–	–	–	–	–	–	–
Payments for financial assets	109	351	–	–	–	–	–	–	–	–
Total economic classification	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4.7)

Tables 5 and 6 reflect a summary of payments and estimates per economic classification. The actual expenditure increased from R807.407 million in 2012/13 to R1.147 billion in 2016/17.

Compensation of Employees increased from R182.487 million in 2012/13 to R237.973 million in 2016/17, which is mainly attributable to ICS throughout the years. In 2016/17, the budget increases by 4 per cent due to the provincial reprioritisation.

Goods and Services increased from R101.216 million in 2012/13 to R139.005 million in the 2015/16 revised estimate and further increases by 28.7 per cent in 2016/17. This is as a result of reclassification of the social infrastructure projects for Coega to this item as well as funding for the key economic development projects in supporting sector initiatives, institutional alignment and creating an enabling sector environment, together with DTI programmes.

Transfers and subsidies is the main cost driver of expenditure which increased from R512.642 million in 2012/13 to R769.510 million in the 2015/16 revised estimate. The increase was due to funding for the implementation of the provincial social infrastructure programme, research through Higher Education Institutions and the LRED programme. In 2016/17, the budget decrease by 23.5 per cent due to the reclassification of the Coega funding for social infrastructure to Goods and Services and Payment for Capital Assets.

Payment for Capital assets increased from R10.953 million 2012/13 to the R66.710 million revised estimate in 2015/16 and further increases to 113.1 per cent in 2016/17. This is mainly due to the reclassification of the finance lease and allocation for social infrastructure capital projects as well as the purchase of office furniture for the regional offices.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

None.

7.5.2 Maintenance

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Incentive Grant	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Total	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0

Table 8 above shows a summary of the department's conditional grants. Expenditure increased from R1 million in 2012/13 to R2 656 million in 2016/17, due to the increase in the EPWP integrated grant. The grant is utilised on projects to eradicate Lapesi weed plant, cleaning, alleviate poverty and creation of jobs.

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees										
Goods and Services										
Interest and rent on land										
Transfers and subsidies	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Provinces and municipalities	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures										
Machinery and equipment										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

Entity/R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
East London Industrial Development Zone Corporation	46 051	114 907	113 792	94 932	94 932	94 932	100 866	106 767	112 959	6.3
Eastern Cape Development Corporation	144 659	507 111	155 535	207 680	207 680	207 680	143 523	152 143	160 967	(30.9)
EC Gambling and Betting Board	35 687	42 687	42 745	43 843	43 843	43 843	48 454	51 072	54 034	10.5
EC Liquor Board	35 131	41 131	42 739	41 942	43 792	43 792	46 392	48 838	51 671	5.9
EC Parks and Tourism Agency	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Coega Development Corporation	18 000	82 000	101 303	185 000	53 000	53 000	-	-	-	(100.0)
Total Departmental Transfers	469 954	984 223	663 996	766 478	636 328	636 328	535 440	557 936	591 260	(15.9)

Table 10 reflects a summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and SLA. The transfers to public entities are approximately 47 per cent of the department's budget.

Expenditure in public entities increased from R469.954 million in 2012/13 to R535.440 million in 2016/17. ECPTA has been allocated an additional R7.964 million for Rhino conservation, once off additional funding for ECGBB amounting to R1.5 million for hybrid solar system and its upgrade and enhancement of the server and ECLB has been allocated R3.495 million additional funding over the MTEF.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Rhodes University	1 695	1 964	2 041	2 434	-	2 434	2 919	2 788	2 950	19.93
Fort Hare University	-	1 100	-	-	-	-	231	-	-	-
Nelson Mandela Metropolitan University	-	8 000	5 274	1 200	-	1 200	70	3 094	3 273	(94.17)
LRED Fund	32 444	28 827	26 765	35 264	-	35 264	32 226	31 006	32 804	(8.62)
Chemin Incubation	-	-	1 800	1 800	-	1 800	1 800	1 890	2 020	0.00
Non Profit Institutions	144	1 000	1 266	1 000	-	1 000	1 300	1 365	1 444	30.00
Total departmental transfers	34 283	40 891	37 146	41 698	-	41 698	38 546	40 143	42 491	(7.56)

Table 11 above provides for all departmental transfers to other entities such as Higher Education Institution, Public Corporations and Private Enterprises. The increase in transfers from R34.283 million in 2012/13 to R41.698 million in the 2015/16 revised estimate is due to LRED fund function shift from municipalities to the department in 2013/14.

The LRED funds are transferred to businesses and industries from different sectors such as agriculture, manufacturing, tourism, agro-processing, aqua-culture, renewable energy, services, mining and construction. The partnership between the department and the Rhodes University's labour market research unit will continue in 2016/17. Transfers to Nelson Mandela Metropolitan University are for the Shale Gas Exploration initiative / research. The Chemin Incubator transfer is for the training and support material for small businesses in the chemistry incubator.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2016/18	2016/19	
Category A	–	–	–	–	70 000	70 000	–	–	–	(100.0)
Category B	–	11 173	14 733	6 800	6 800	6 800	8 526	500	529	25.4
Category C	3 100	550	3 972	4 332	13 332	11 832	1 975	–	–	(83.3)
Unallocated	998	–	–	1 000	1 000	1 000	1 000	9 402	9 947	–
Total departmental transfers	4 098	11 723	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87.2)

The transfers to municipalities have been fluctuating from R4.098 million in 2012/13 to R89.632 million in the 2015/16 revised estimate. In 2016/17, the budget decreases to R11.501 million due to the funds earlier allocated to Nelson Mandela Bay Municipality and Sara Baartman Municipality for social infrastructure in 2015/16 whereby the classification was corrected. The remaining budget is utilised by the department, in partnership with local municipalities to create jobs on environmental sector projects on the EPWP projects on an incentive basis.

7.8.4 Transfers to local government by grant name

Table 13: Summary of transfers by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Incentive Grant	1 000	550	1 472	2 000	1 370	800	2 656	–	–	232.0
Total	1 000	550	1 472	2 000	1 370	800	2 656	–	–	232.0

The transfer of the conditional grant by the department increased from R1.000 million in 2012/13 to R2.656 million in 2016/17, as shown in Table 13 above. The department, in partnership with local municipalities, has been utilising these grants to create jobs in the environmental sector projects.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provide leadership and strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes. The programme is divided into 4 sub-programmes:

- **Office of the MEC:** Provide overall political and policy leadership for the department;
- **Office of the HOD:** Provide effective and efficient strategic leadership to the department;
- **Financial Management:** Establish and maintain appropriate financial management systems; and
- **Corporate Services:** Ensure adequate provision of institutional capacity through effective human capital management and organisational development interventions.

Table 14: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The MEC	8 580	5 994	1 197	2 073	1 047	1 338	1 352	1 918	2 030	1.0
2. Office Of The Hod	48 685	54 869	56 470	55 212	57 926	57 133	59 614	65 899	69 606	4.3
3. Financial Management	74 122	76 670	96 865	89 682	92 668	94 101	96 536	102 782	108 743	2.6
4. Corporate Services	39 302	49 260	55 243	53 754	53 097	52 621	55 865	59 282	60 604	6.2
Total payments and estimates	170 689	186 793	209 775	200 721	204 738	205 193	213 367	229 881	240 983	4.0

Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	158 872	170 465	195 439	188 054	192 071	191 906	199 083	213 974	226 269	3.7
Compensation of employees	83 809	95 184	106 807	107 193	110 593	109 864	113 788	122 149	129 119	3.6
Goods and services	75 063	75 281	88 632	80 861	81 478	82 042	85 295	91 825	97 151	4.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	755	1 095	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	755	1 095	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8.0
Payments for capital assets	10 953	14 882	11 726	9 783	9 783	10 535	11 311	12 934	13 685	7.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 953	14 882	11 068	9 783	9 783	10 535	11 311	12 934	13 685	7.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	658	-	-	-	-	-	-	-
Payments for financial assets	109	351	-	-	-	-	-	-	-	-
Total economic classification	170 689	186 793	209 775	200 721	204 738	205 193	213 367	229 881	240 983	4.0

Tables 14 and 15 above show that the actual expenditure increased from R170.689 million in 2012/13 to a revised estimate of R205.193 million in 2015/16. In 2016/17, the budget increases to R213.367 million.

The greater part of the increase is for Compensation of Employees whereby it increased from R83.809 million in 2012/13 to R109.864 million in the 2015/16 revised estimate and further to R113.788 million in 2016/17 due to annual ICS adjustments. The 2016/17 budget increases by 3.6 per cent due to the provincial reprioritisation. This notwithstanding, the department intends to align the levels of the financial management section as per the National Treasury guide.

Goods and Services increased from R75.063 million in 2012/13 to a revised estimate of R82.042 million in 2015/16. In 2016/17, it increases to R85.295 million due to increase in operating lease payments and increased cost pressures which with among others include the computer services through SITA, security services. The 2016/17 budget increases by 4 per cent.

Transfers and Subsidies increased from R755 thousand in 2012/13 to a revised estimate of R2.752 million in 2015/16. The budget increases to R2.973 million in 2016/17 due to staff exiting the department as a result of reaching retirement age and the subsequent payment of leave gratuities.

Payment for Capital Assets decreased from R10.953 million in 2012/13 to a revised estimated of R10.535 million in 2015/16. The budget increases to R11.311 million in the 2016/17 financial year due to the furniture the department has to procure for the regional offices as well as the quad bikes for the green scorpions and the provision for the departmental fleet for the regional offices. The 2016/17 budget increase by 7.4 per cent.

Programme 2: Economic Development and Tourism

Objectives: Promoting and administering sustainable economic development and job creation. The programme is divided into 5 sub-programmes:

- **Integrated Economic Development:** Promotes and supports economic development through shared partnerships;
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and investment promotion;
- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability;
- **Economic Planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development; and
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development. Creates demand and supply for tourism.

Table 16: Summary of departmental payments and estimates sub-programme: P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Integrated Economic Development Services	123 112	128 616	136 081	159 895	159 895	158 136	175 053	184 488	195 189	10.7
2. Trade And Sector Development	151 953	637 967	365 246	402 587	455 587	426 034	323 561	445 978	471 845	(24.1)
3. Business Regulation & Governance	91 419	106 861	107 677	110 494	112 444	111 923	117 001	122 337	129 432	4.5
4. Economic Planning	3 602	4 551	4 606	6 104	6 104	5 826	7 446	7 895	8 353	27.8
5. Tourism	–	3 042	7 954	4 471	4 471	4 230	4 664	3 486	3 688	10.3
Total payments and estimates	370 086	881 037	621 564	683 551	738 501	706 149	627 725	764 184	808 507	(11.1)

Table 17: Summary of departmental payments and estimates by economic classification: P2 – Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	54 144	51 668	82 029	68 156	99 356	86 529	120 544	156 371	165 440	39.3
Compensation of employees	39 025	36 108	39 605	42 892	42 991	42 919	44 202	47 765	50 535	3.0
Goods and services	15 119	15 560	42 424	25 264	56 365	43 610	76 343	108 606	114 905	75.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	315 942	829 361	502 794	615 395	564 245	563 445	376 981	397 598	420 659	(33.1)
Provinces and municipalities	1 100	1 550	4 350	1 300	80 300	79 500	500	–	–	(99.4)
Departmental agencies and accounts	279 528	787 836	456 114	573 397	443 247	443 247	339 235	358 820	379 632	(23.5)
Higher education institutions	1 695	11 064	10 315	3 634	3 634	3 634	3 220	5 882	6 223	(11.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	33 458	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8.2)
Non-profit institutions	–	–	1 100	–	–	–	–	–	–	–
Households	161	84	–	–	–	–	–	–	–	–
Payments for capital assets	–	8	36 741	–	74 900	56 175	130 200	210 215	222 408	131.8
Buildings and other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130.5
Machinery and equipment	–	8	–	–	–	–	700	740	783	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	370 086	881 037	621 564	683 551	738 501	706 149	627 725	764 184	808 507	(11.1)

Tables 16 and 17 above show expenditure and the budget allocation for Programme 2. The transfers are in respect of LRED, higher education, municipalities and the entities. The transfers to the entities include the ECDC, CDC, ELIDZ, ECLB and ECGBB and account for 54 per cent of the 2016/17 budget. Expenditure increased from R370.086 million in 2012/13 to a revised estimate of R706.149 million in 2015/16. The budget for 2016/17 declines slightly to R627.725 million due to reduction of the allocation to Coega for the provincial social infrastructure programme.

Compensation of Employees increased from R39.025 million 2012/13 to a revised estimate of R42.919 million in 2015/16. The budget increases to R44.202 million in 2016/17 due to the filling of posts which will be strengthening the functional programme performance and enhancing the oversight function of public entities.

Goods and Services increased from R15.119 million in 2012/13 to a revised estimate of R43.610 million in 2015/16. The budget increases to R76.343 million in 2016/17 due to the reclassification of the social infrastructure projects for Coega to this item as well as funding for the key economic development projects in supporting sector initiatives, institutional alignment and creating an enabling sector environment, together with DTI programmes.

Transfers and Subsidies is the main cost driver of expenditure which increased from R315.942 million in 2012/13 to a revised estimate of R563.445 million in 2015/16. The budget decreases to R376.981 million in 2016/17 due to the reclassification of the provincial social infrastructure programme and the reduction in the LRED projects.

Payment for Capital Assets expenditure increased to a revised estimate of R56.175 million in 2015/16. The budget increases significantly to R130.200 million in 2016/17 due to funds allocated to the capital funding to Coega for the provincial social infrastructure programme.

Service Delivery Measures

Table 18: Programme 2: Economic Development and Tourism

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of cooperatives provided with non-financial support	250	60	65	68
Number of sustainable energy initiatives facilitated	5	5	5	5
Number of consumer education programmes implemented	6	6	6	6
Number of provincial economic intelligence reports produced	3	2	3	4
% increase in the number of tourism products owned by PDI's	5%	5%	5%	5%
Number of SMMEs assisted with non-financial support services	280	290	300	300
Number of cooperatives funded	250	20	25	30
Number of investments facilitated	7	7	8	10
Number of entrepreneurs in the incubation programmes (in targeted sectors)	32	80	80	80
Number of liquor licences issued (new and renewed licenses)	8000	8300	8600	8900
Number of licences issued (gambling)	7	2	4	1
Hospitality Revenue	R 4.6 million	R 4.9 million	R 5.1 million	R 5.1 million

The department plans to increase the number of cooperatives funded in 2016/17 and also increase the number of SMMEs supported. On the investment front for the province, the number of investments realised is expected to grow over the 2016 MTEF as a means to address the economic challenges in the country and worldwide.

8.2 Programme 3: Environmental Affairs

Objectives: Administers environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** 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;

- **Compliance and Enforcement:** Ensure that environmental compliance monitoring systems are established and implemented and ensure the enforcement of legislation and environmental authorisations;
- **Environmental Quality Management:** 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;
- **Biodiversity Management:** Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity; and
- **Environmental Empowerment Services:** Empower and capacitate external stakeholders of the department to meaningfully participate in and contribute to effective environmental management.

Table 19: Summary of departmental payments and estimates sub-programme: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Environmental Policy, Planning And Coordination	15 826	22 971	25 171	23 984	22 050	20 446	25 361	21 808	23 073	24.0
2. Compliance And Enforcement	37 156	39 946	43 118	21 473	45 840	44 860	47 243	50 614	55 345	5.3
3. Environmental Quality Management	11 672	12 659	14 130	21 664	19 234	17 253	18 535	20 563	21 756	7.4
4. Biodiversity Management	195 239	201 362	211 755	219 777	200 869	200 380	204 259	210 778	223 967	1.9
5. Environmental Empowerment Services	6 739	9 048	8 845	10 689	10 689	9 795	10 999	12 500	13 225	12.3
Total payments and estimates	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7

Table 20: Summary of departmental payments and estimates by economic classification: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	70 687	78 026	79 486	92 674	93 769	89 421	97 252	105 204	113 101	8.8
Compensation of employees	59 653	63 198	67 809	75 447	77 790	76 067	79 983	86 622	93 441	5.1
Goods and services	11 034	14 828	11 677	17 227	15 979	13 354	17 269	18 582	19 660	29.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	195 945	207 960	223 533	204 913	204 913	203 313	208 506	210 383	223 549	2.6
Provinces and municipalities	2 998	10 573	14 355	10 832	10 832	10 132	11 001	9 902	10 476	8.6
Departmental agencies and accounts	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 234	-	-	-	-	-	-	-	-	-
Non-profit institutions	144	1 000	1 296	1 000	1 000	100	1 300	1 365	1 444	1200.0
Households	143	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	640	677	716	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	640	677	716	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7

Tables 19 and 20 above show that actual expenditure for the programme increased from R266.632 million in 2012/13 to a revised estimate of R292.734 million in 2015/16. Expenditure is projected to increase to R306.397 million in 2016/17. The increase amongst other is due to the placement of the environmental officers and funding of infrastructure for the parks managed by the ECPTA which relates to destination marketing projects, the Rhino conservation and the introduction of environmental sector projects within municipalities.

Compensation of Employees increased from R59.653 million in 2012/13 to a revised estimate of R76.067 million in 2015/16. The budget increases slightly to R79.983 million in 2016/17 due to the filling of posts for environmental officers and law enforcement officers.

Goods and Services increased from R11.034 million in 2012/13 to a revised estimate of R13.354 million in 2015/16. The budget increases to R17.269 million in 2016/17 due to the review of Eastern Cape Bio-Diversity Conservation Plan, Biodiversity and Protected Area Management, support to Kouga Municipality on the development of their Coastal Management Lines and mapping of wetlands in the province with the Wild Coast and Joe Gqabi areas receiving priority.

Transfers and Subsidies increased from R195.945 million in 2012/13 to a revised estimate of R203.313 million in 2015/16. The budget increases to R208.506 million in 2016/17 due to the programme reprioritisation to fund the infrastructure projects in ECPTA and the Rhino conservation programme. The department will continue to fund destination marketing and events management. Funding for environmental awareness and job creation is anticipated to increase through the support of the EPWP initiatives that create jobs through environmental management programmes.

Service Delivery Measures

Table 21: Programme 3: Environmental Affairs

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of intergovernmental sector tools reviewed	45	45	45	45
Number of functional environmental information management systems	5	5	5	5
Number of enforcement actions finalized for non-compliance with environmental management legislation	115	120	120	115
Number of compliance inspection conducted	145	145	145	150
Percentage of EIA applications finalized within legislated time-frames	0.98	0.98	0.98	0.98
Number of permits issued within legislated time-frames	9500	10000	10500	11450
Number of environmental capacity building activities conducted	29	29	35	40
Number of hectares in the conservation estate	539800	614135	622135	636135
Percentage of area of state managed protected areas assessed with a MIET score above 68%	53(8)	60(9)	67(10)	80(12)

The department plans to increase the number of permits issued within legislated time frames through environmental programmes. The department will continue to ensure that protected areas are approved with management plans.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 22: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	338	348	371	327	304	310	304
2. Economic Development And Tourism	97	94	111	134	102	102	102
3. Environmental Affairs	190	177	170	139	176	176	176
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	625	619	652	600	582	588	582
Total provincial personnel cost (R thousand)	182 487	194 490	214 221	228 850	237 973	256 535	273 094
Unit cost (R thousand)	292	314	329	381	409	436	469

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	185	18 500	164	18 499	162	18 072	131	11	142	23 247	130	25 572	124	27 631	120	28 075	-5.5%	6.5%	10.4%
7 – 10	364	80 680	353	80 680	401	86 735	336	6	342	131 112	309	136 626	324	148 604	324	158 319	-1.8%	6.5%	57.8%
11 – 12	46	27 084	45	27 084	46	27 659	33	6	39	35 261	62	35 910	57	37 516	57	40 609	13.5%	4.8%	14.9%
13 – 16	30	27 927	36	27 927	26	34 147	31	7	38	36 890	42	37 625	44	40 445	42	43 752	3.4%	5.9%	16.0%
Other	–	28 296	21	40 302	17	48 018	39	–	39	2 340	39	2 340	39	2 340	39	2 340	–	–	0.9%
Total	625	182 487	619	194 492	652	214 631	570	30	600	228 850	582	237 973	588	256 535	582	273 094	-1.0%	6.1%	100.0%
Programme																			
1. Administration	338	83 809	348	95 184	371	106 807	319	8	327	109 864	304	113 788	310	122 149	304	129 119	-2.4%	5.5%	47.6%
2. Economic Development And Tourism	97	39 025	94	36 108	111	39 605	124	10	134	42 919	102	44 202	102	47 765	102	50 535	-8.7%	5.8%	18.6%
3. Environmental Affairs	190	59 653	177	63 198	170	67 809	127	12	139	76 067	176	79 983	176	86 622	176	93 441	8.2%	7.1%	33.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	625	182 487	619	194 490	652	214 221	570	30.0	600	228 850.0	582	237 973.0	588	256 535.0	582	273 094.0	-1.0%	6.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							360	30	390	151 361	371	154 539	377	166 757	371	177 354	-1.7%	5.4%	65.3%
Public Service Act appointees still to be covered by OSDs							176	–	176	75 449	176	81 334	176	87 678	176	93 640	–	7.5%	33.9%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							34	–	34	2 040	35	2 100	35	2 100	35	2 100	1.0%	1.0%	0.8%
Total							570	30	600	228 850	582	237 973	588	256 535	582	273 094	-1.0%	6.1%	100.0%

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

Table 22 and 23 above shows personnel numbers and personnel per unit cost for the 2016 MTEF period. The total personnel numbers decrease slightly from 625 in 2012/13 to 600 in 2016/17. The department is focussing on increasing the numbers on core programmes to improve service delivery. In Administration, lower level vacant posts will not be filled after retirements and resignations. This serves to correct the number of posts in Administration that are more than core programmes. Included in Administration are abnormal appointments (internship) hence the number is increasing which is caused by the capacity problems in the financial management section.

9.3 Payments on training by programme

Table 24: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	491	2 453	2 356	4 300	4 300	4 300	5 043	5 295	5 602	17.3
Subsistence and travel	–	–	2 356	4 300	4 300	4 300	5 043	5 295	5 602	17.3
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	491	2 453	–	–	–	–	–	–	–	–
2. Economic Development And Tourism	862	113	1 981	1 069	1 069	1 069	2 167	2 275	2 407	102.7
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	1 981	1 069	1 069	1 069	2 167	2 275	2 407	102.7
Other	862	113	–	–	–	–	–	–	–	–
3. Environmental Affairs	3 780	3 923	1 177	1 185	1 185	1 185	1 356	1 424	1 507	14.4
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	1 177	1 185	1 185	1 185	1 356	1 424	1 507	14.4
Other	3 780	3 923	–	–	–	–	–	–	–	–
Total payments on training	5 133	6 489	5 514	6 554	6 554	6 554	8 566	8 994	9 516	30.7

As shown in Table 24 above, total payments for training depict a fluctuating trend from 2012/13 to the 2015/16 revised estimate. In 2016/17, the budget increases to R8.566 million and is projected to increase during the 2016 MTEF due to training of specialists and skills development within the department.

9.4 Information on training

Table 25: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	–
Number of personnel trained	363	30	250	260	260	260	260	260	275	–
of which										
Male	135	18	100	105	105	105	105	105	111	–
Female	228	12	150	155	155	155	155	155	164	–
Number of training opportunities	16	4	45	50	50	50	50	50	53	–
of which										
Tertiary	10	3	8	10	10	10	10	10	11	–
Workshops	5	1	5	8	8	8	8	8	8	–
Seminars	1	–	10	8	8	8	8	8	8	–
Other	–	–	22	24	24	24	24	24	25	–
Number of bursaries offered	69	74	185	190	190	190	190	190	201	–
Number of interns appointed	–	–	35	35	35	35	30	30	32	(14.3)
Number of learnerships appoint	1	2	–	–	–	–	20	20	21	–
Number of day s spent on trainir	–	20	25	30	30	30	30	30	32	–

Number of staff trained decreased from 363 in 2012/13 to 260 in 2016/17. There will be bursaries offered over the 2016 MTEF with it increasing from 190 in 2016/17 to 201 in 2018/19.

9.5 Reconciliation of structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

**Department of Economic Development,
Environmental Affairs and Tourism**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	122 525	123 484	161 090	151 999	151 999	136 195	179 390	196 282	200 923	31,7
Casino taxes	97 412	100 054	135 894	137 763	137 763	121 834	155 299	172 119	175 359	27,5
Horse racing taxes	20 004	17 872	7 634	7 234	7 234	8 643	9 223	9 223	9 758	6,7
Liquor licences	5 109	5 558	17 562	7 002	7 002	5 718	14 868	14 940	15 807	160,0
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	763	802	1 090	1 237	1 237	1 093	1 298	1 362	1 442	18,7
Sale of goods and services produced by department (excluding capital assets)	763	802	1 090	1 237	1 237	1 093	1 298	1 362	1 442	18,7
Sales by market establishments	763	802	1 090	1 237	1 237	1 093	1 298	1 362	1 442	18,7
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-
Of which										
Other	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 155	818	1 427	-	-	101	-	-	-	(100,0)
Interest, dividends and rent on land	475	331	13	440	440	235	609	639	677	159,1
Interest	475	331	13	440	440	235	609	639	677	159,1
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	149	-	-	-	(100,0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	149	-	-	-	(100,0)
Transactions in financial assets and liabilities	92 393	431	97 486	25	25	21 075	26	28	29	(99,9)
Total departmental receipts	217 311	125 866	261 106	153 701	153 701	158 848	181 323	198 311	203 071	14,1

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2015/16
Current payments	283 703	300 159	356 954	348 883	385 195	367 856	416 879	475 549	504 811	13,3
Compensation of employees	182 487	194 490	214 221	225 531	231 373	228 850	237 973	256 535	273 094	4,0
Salaries and wages	182 487	194 490	214 221	225 531	199 012	196 724	217 408	236 521	251 919	10,5
Social contributions	—	—	—	—	32 361	32 126	20 565	20 014	21 175	(36,0)
Goods and services	101 216	105 669	142 733	123 352	153 822	139 006	178 907	219 013	231 716	28,7
Administrative fees	70	46	107	240	351	353	472	277	294	33,8
Advertising	1 612	4 325	2 461	3 047	2 127	2 929	2 576	2 833	2 997	(12,1)
Minor assets	536	689	32	619	637	542	757	1 098	1 162	39,6
Audit cost: External	4 897	3 447	4 937	5 373	4 225	3 903	5 161	5 324	5 633	32,2
Bursaries: Employees	1 859	1 285	1 764	1 885	1 250	1 093	1 892	1 907	2 018	73,1
Catering: Departmental activities	1 281	2 091	2 559	2 363	2 714	1 948	1 631	1 836	1 943	(16,3)
Communication (G&S)	7 141	3 818	3 565	5 695	4 134	4 024	4 068	2 358	2 494	1,1
Computer services	9 842	9 284	5 110	9 349	10 675	11 931	15 301	12 510	13 235	28,2
Consultants and professional services: Business and advisory services	14 482	7 780	3 116	14 946	14 441	11 876	67 828	102 055	107 975	471,1
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	0	0	—
Consultants and professional services: Legal costs	4 817	4 415	2 365	5 903	1 374	2 587	5 198	7 867	8 324	100,9
Contractors	904	1 019	566	1 759	412	172	178	149	157	3,6
Agency and support / outsourced services	2 845	—	39 828	312	32 180	24 372	278	-0	-0	(98,9)
Entertainment	—	223	—	—	—	—	-0	-0	-0	—
Fleet services (including government motor transport)	—	5 491	4 502	1 037	1 065	2 370	6 384	7 018	7 425	169,4
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	246	263	—	100	304	304	108	114	121	(64,5)
Inventory: Fuel, oil and gas	2 795	—	—	7 500	6 369	4 937	—	0	0	(100,0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	159	—	72	203	488	299	241	253	268	(19,4)
Inventory: Medical supplies	—	—	—	—	—	—	-0	-0	-0	—
Inventory: Medicine	—	6	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	622	561	—	200	196	95	106	111	118	11,6
Consumable supplies	—	1 112	1 845	623	1 323	1 478	1 129	1 186	1 254	(23,6)
Consumable: Stationery, printing and office supplies	1 427	3 298	—	2 505	2 567	3 153	3 526	3 628	3 838	11,8
Operating leases	14 710	18 510	37 039	25 216	27 197	28 671	32 051	36 099	38 192	11,8
Property payments	3 607	2 978	3 626	5 447	4 522	4 868	5 774	8 292	8 773	18,6
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	18 980	26 851	20 405	17 898	24 382	16 291	13 816	15 279	16 165	(15,2)
Training and development	2 717	1 830	2 378	3 924	1 994	2 072	1 350	1 428	1 511	(34,8)
Operating payments	1 266	74	1 547	2 386	2 214	2 321	2 716	2 755	2 915	17,0
Venues and facilities	4 401	6 177	4 611	4 390	5 272	5 434	5 926	4 004	4 236	9,1
Rental and hiring	—	96	298	432	1 409	983	440	631	668	(55,2)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	512 642	1 038 416	728 937	823 192	772 042	769 510	588 460	610 953	645 236	(23,5)
Provinces and municipalities	4 098	12 123	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87,2)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	4 098	12 123	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87,2)
Municipalities	4 098	12 123	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87,2)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	469 954	984 223	663 996	766 478	636 328	636 328	535 440	557 936	591 260	(15,9)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	469 954	984 223	663 996	766 478	636 328	636 328	535 440	557 936	591 260	(15,9)
Higher education institutions	1 695	11 064	10 315	3 634	3 634	3 634	3 220	5 882	6 223	(11,4)
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	35 692	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	35 692	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	35 692	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Non-profit institutions	144	1 000	2 396	1 000	1 000	100	1 300	1 365	1 444	1200,0
Households	1 059	1 179	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8,0
Social benefits	755	1 095	2 610	1 584	1 584	1 452	1 673	2 973	1 029	15,2
Other transfers to households	304	84	—	1 300	1 300	1 300	1 300	—	—	—
Payments for capital assets	10 953	14 890	48 467	9 783	84 683	66 710	142 151	223 826	236 809	113,1
Buildings and other fixed structures	—	—	36 741	—	74 900	56 175	129 500	209 475	221 625	130,5
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	36 741	—	74 900	56 175	129 500	209 475	221 625	130,5
Machinery and equipment	10 953	14 890	11 068	9 783	9 783	10 535	12 651	14 351	15 184	20,1
Transport equipment	—	6 446	11 068	4 110	4 110	3 674	5 576	6 855	7 252	51,8
Other machinery and equipment	10 953	8 444	—	5 673	5 673	6 861	7 074	7 496	7 932	3,1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	658	—	—	—	—	—	—	—
Payments for financial assets	109	351	—	—	—	—	—	—	—	—
Total economic classification	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4,7)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	158 872	170 465	195 439	188 054	192 071	191 906	199 083	213 974	226 269	3,7
Compensation of employees	83 809	95 184	106 807	107 193	110 593	109 864	113 788	122 149	129 119	3,6
Salaries and wages	83 809	95 184	106 807	107 193	110 593	109 864	113 788	122 149	129 119	12,1
Social contributions	—	—	—	—	17 486	17 308	10 017	10 965	11 601	(42,1)
Goods and services	75 063	75 281	88 632	80 861	81 478	82 042	85 295	91 825	97 151	4,0
Administrative fees	68	10	96	113	226	236	203	128	136	(13,9)
Advertising	670	2 304	921	1 694	563	1 987	1 109	1 173	1 241	(44,2)
Assets less than the capitalisation threshold	500	628	30	452	615	520	757	1 098	1 162	45,5
Audit cost: External	4 897	3 447	4 937	5 373	4 225	3 903	5 161	5 324	5 633	32,2
Bursaries: Employees	1 859	1 285	1 764	1 785	1 200	1 043	1 892	1 907	2 018	81,4
Catering: Departmental activities	493	446	585	326	1 870	429	386	421	445	(10,1)
Communication (G&S)	5 502	2 388	3 478	5 404	3 843	3 802	4 068	2 358	2 495	7,0
Computer services	9 760	9 174	4 132	5 451	6 777	8 720	10 148	9 842	10 413	16,4
Consultants and professional services: Business and advisory services	6 633	5 383	1 530	1 706	2 709	4 548	2 054	1 208	1 278	(54,8)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	4 659	3 625	1 859	4 559	647	1 860	3 550	5 057	5 350	90,9
Contractors	848	970	409	1 709	362	104	178	149	158	71,3
Agency and support / outsourced services	2 058	—	8 861	—	-232	60	-0	-1	-1	(100,8)
Entertainment	—	223	—	—	—	—	-0	-0	-0	—
Fleet services (including government motor transport)	—	5 491	4 502	1 037	1 065	2 370	6 384	7 018	7 425	169,4
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	246	263	—	100	304	304	108	114	121	(64,5)
Inventory: Fuel, oil and gas	2 795	—	—	7 500	6 369	4 937	—	0	0	(100,0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	159	—	72	103	388	199	135	142	150	(32,2)
Inventory: Medical supplies	—	—	—	—	—	—	-0	-0	-0	—
Inventory: Medicine	—	6	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	530	534	—	—	96	—	—	—	—	—
Consumable supplies	—	821	1 790	—	700	792	472	495	524	(40,4)
Consumable: Stationery, printing and office supplies	1 423	1 894	—	1 811	1 820	2 304	2 200	2 328	2 463	(4,5)
Operating leases	14 710	18 510	37 039	24 216	27 197	28 671	32 051	36 099	38 192	11,8
Property payments	3 607	2 978	3 626	5 447	4 522	4 868	5 774	8 292	8 773	18,6
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	9 156	12 971	8 342	6 798	12 612	5 711	4 607	4 657	4 928	(19,3)
Training and development	1 546	1 478	2 238	2 924	994	2 072	1 350	1 429	1 512	(34,8)
Operating payments	1 266	47	861	1 747	2 214	2 039	2 116	2 228	2 357	3,8
Venues and facilities	1 678	405	1 560	440	-65	563	592	358	379	5,1
Rental and hiring	—	—	—	166	457	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	755	1 095	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8,0
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	755	1 095	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8,0
Social benefits	755	1 095	2 610	1 584	1 584	1 452	1 673	2 973	1 029	15,2
Other transfers to households	—	—	—	1 300	1 300	1 300	1 300	—	—	—
Payments for capital assets	10 953	14 882	11 726	9 783	9 783	10 535	11 311	12 934	13 685	7,4
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	10 953	14 882	11 068	9 783	9 783	10 535	11 311	12 934	13 685	7,4
Transport equipment	—	6 446	11 068	4 110	4 110	3 674	5 576	6 855	7 252	51,8
Other machinery and equipment	10 953	8 436	—	5 673	5 673	6 861	5 734	6 079	6 432	(16,4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	658	—	—	—	—	—	—	—
Payments for financial assets	109	351	—	—	—	—	—	—	—	—
Total economic classification	170 689	186 793	209 775	200 721	204 738	205 193	213 367	229 881	240 983	4,0

Table B.2B: Details of payments and estimates by economic classification: P2 – Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	54 144	51 668	82 029	68 156	99 356	86 529	120 544	156 371	165 440	39,3
Compensation of employees	39 025	36 108	39 605	42 892	42 991	42 919	44 202	47 765	50 535	3,0
Salaries and wages	39 025	36 108	39 605	42 892	37 735	38 028	39 324	42 721	45 198	3,4
Social contributions	–	–	–	–	5 256	4 891	4 878	5 044	5 337	(0,3)
Goods and services	15 119	15 560	42 424	25 264	56 365	43 610	76 343	108 606	114 905	75,1
Administrative fees	2	36	10	44	42	34	183	59	62	438,2
Advertising	942	1 826	913	670	881	751	944	952	1 008	25,7
Assets less than the capitalisation threshold	3	–	–	167	22	22	–	0	0	(100,0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	100	50	50	–	-0	-0	(100,0)
Catering: Departmental activities	658	1 037	750	2 037	844	1 024	946	1 045	1 105	(7,6)
Communication (G&S)	698	659	13	84	84	77	0	–	–	(99,9)
Computer services	82	110	978	3 898	3 898	3 211	2 867	1 468	1 553	(10,7)
Consultants and professional services: Business and advisory services	6 477	2 108	1 586	9 156	8 278	5 483	62 776	97 474	103 127	1044,9
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	0	0	–
Consultants and professional services: Legal costs	158	–	506	–	–	–	708	610	645	–
Contractors	48	47	45	50	50	50	–	-0	-0	(100,0)
Agency and support / outsourced services	102	–	30 967	–	32 100	24 075	278	–	–	(98,8)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2	–	–	100	–	–	–	–	–	–
Consumable supplies	–	–	1	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	38	–	594	647	450	720	659	697	60,0
Operating leases	–	–	–	1 000	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 157	5 652	4 270	4 482	5 153	4 364	3 094	4 399	4 654	(29,1)
Training and development	113	203	38	–	–	–	–	-0	-0	–
Operating payments	–	–	573	639	–	62	300	209	221	383,9
Venues and facilities	1 677	3 791	1 677	2 243	3 630	3 240	3 526	1 732	1 833	8,8
Rental and hiring	–	53	97	–	686	717	–	–	–	(100,0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	315 942	829 361	502 794	615 395	564 245	563 445	376 981	397 598	420 659	(33,1)
Provinces and municipalities	1 100	1 550	4 350	1 300	80 300	79 500	500	–	–	(99,4)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	1 100	1 550	4 350	1 300	80 300	79 500	500	–	–	(99,4)
Municipalities	1 100	1 550	4 350	1 300	80 300	79 500	500	–	–	(99,4)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	279 528	787 836	456 114	573 397	443 247	443 247	339 235	358 820	379 632	(23,5)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	279 528	787 836	456 114	573 397	443 247	443 247	339 235	358 820	379 632	(23,5)
Higher education institutions	1 695	11 064	10 315	3 634	3 634	3 634	3 220	5 882	6 223	(11,4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	33 458	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	33 458	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	33 458	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Non-profit institutions	–	–	1 100	–	–	–	–	–	–	–
Households	161	84	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	161	84	–	–	–	–	–	–	–	–
Payments for capital assets	–	8 36 741	–	–	74 900	56 175	130 200	210 215	222 408	131,8
Buildings and other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130,5
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130,5
Machinery and equipment	–	8	–	–	–	–	700	740	783	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	8	–	–	–	–	700	740	783	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	370 086	881 037	621 564	683 551	738 501	706 149	627 725	764 184	808 507	(11,1)

Table B.2C: Details of payments and estimates by economic classification: P3 – Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	70 687	78 026	79 486	92 674	93 769	89 421	97 252	105 204	113 101	8.8
Compensation of employees	59 653	63 198	67 809	75 447	77 790	76 067	79 983	86 622	93 441	5.1
Salaries and wages	59 653	63 198	67 809	75 447	68 171	66 140	74 313	82 617	89 203	12.4
Social contributions	-	-	-	-	9 619	9 927	5 670	4 005	4 237	(42.9)
Goods and services	11 034	14 828	11 677	17 227	15 979	13 354	17 269	18 582	19 660	29.3
Administrative fees	-	-	1	83	83	83	86	91	96	3.6
Advertising	-	195	627	683	683	191	523	708	749	173.8
Assets less than the capitalisation threshold	33	61	2	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	130	608	1 224	-	-	495	300	371	393	(39.5)
Communication (G&S)	941	771	74	207	207	145	0	-0	-0	(99.7)
Computer services	-	-	-	-	-	-	2 285	1 200	1 270	-
Consultants and professional services: Business and advisory services	1 372	289	-	4 084	3 454	1 845	2 997	3 374	3 570	62.4
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	790	-	1 344	727	727	940	2 200	2 328	29.2
Contractors	8	2	112	-	-	18	-	-0	-0	(100.0)
Agency and support / outsourced services	685	-	-	312	312	237	-	0	0	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	100	100	100	106	111	118	6.0
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	90	27	-	100	100	95	106	111	118	11.6
Consumable supplies	-	291	54	623	623	686	657	690	730	(4.2)
Consumable: Stationery, printing and office supplies	4	1 366	-	100	100	399	606	641	678	51.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 667	8 228	7 793	6 618	6 617	6 216	6 115	6 222	6 583	(1.6)
Training and development	1 058	149	102	1 000	1 000	-	-0	-0	-0	-
Operating payments	-	27	113	-	-	220	300	318	336	36.1
Venues and facilities	1 046	1 981	1 374	1 707	1 707	1 631	1 809	1 914	2 025	10.9
Rental and hiring	-	43	201	266	266	266	440	631	668	65.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	195 945	207 960	223 533	204 913	204 913	203 313	208 506	210 383	223 549	2.6
Provinces and municipalities	2 998	10 573	14 355	10 832	10 832	10 132	11 001	9 902	10 476	8.6
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	2 998	10 573	14 355	10 832	10 832	10 132	11 001	9 902	10 476	8.6
Municipalities	2 998	10 573	14 355	10 832	10 832	10 132	11 001	9 902	10 476	8.6
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 234	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	2 234	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	2 234	-	-	-	-	-	-	-	-	-
Non-profit institutions	144	1 000	1 296	1 000	1 000	100	1 300	1 365	1 444	1200.0
Households	143	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	143	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	640	677	716	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	640	677	716	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	640	677	716	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees										
Goods and services										
Interest and rent on land										
Transfers and subsidies	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Provinces and municipalities	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Machinery and equipment										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0

Table B. 4: Detailed financial information for other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Rhodes University	1 695	1 964	2 041	2 434	-	2 434	2 919	2 788	2 950	19.93
Fort Hare University	-	1 100	-	-	-	-	231	-	-	
Nelson Mandela Metropolitan University	-	8 000	5 274	1 200	-	1 200	70	3 094	3 273	(94.17)
LRED Fund	32 444	28 827	26 765	35 264	-	35 264	32 226	31 006	32 804	(8.62)
Chemin Incubation	-	-	1 800	1 800	-	1 800	1 800	1 890	2 020	0.00
Non Profit Institutions	144	1 000	1 266	1 000	-	1 000	1 300	1 365	1 444	30.00
Total departmental transfers	34 283	40 891	37 146	41 698	-	41 698	38 546	40 143	42 491	(7.56)

Table B. 5: Transfers to local government by transfer / grant type, category and municipality - Summary

Table B.3: Transfers to local government by category and municipality: Economic Development, Environmental Affairs And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	-	-	-	-	70 000	70 000	-	-	-	(100.0)
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela	-	-	-	-	70 000	70 000	-	-	-	(100.0)
Category B	-	11 173	14 733	6 800	6 800	6 800	8 526	500	529	25.4
Camdeboo	-	-	2 000	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	1 600	-	-	-
Ndlambe	-	-	300	-	-	-	2 656	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	200	2 550	-	-	-	770	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	500	500	500	-	-	-	(100.0)
Nxuba	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	500	-	-	-	-	-	-	-	-
Emalahleni	-	-	1 600	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Elundini	-	350	-	-	-	-	-	-	-	-
Senqu	-	1 523	2 493	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	1 000	-	-	-
Gariep	-	1 500	500	-	-	-	-	-	-	-
Ngqiza Hill	-	-	-	3 500	3 500	3 500	-	-	-	(100.0)
Port St. Johns	-	4 400	1 000	-	-	-	-	-	-	-
Nyanderi	-	-	-	1 800	1 800	1 800	500	500	529	(72.2)
Mhlonto	-	-	-	500	500	500	1 000	-	-	100.0
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	500	500	500	-	-	-	(100.0)
Umzimvubu	-	2 700	1 000	-	-	-	-	-	-	-
Mbizana	-	-	3 290	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	1 000	-	-	-
Category C	3 100	550	3 972	4 332	13 332	11 832	1 975	-	-	(83.3)
Cacadu District Municipality	-	-	-	-	8 000	8 000	-	-	-	(100.0)
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	2 500	550	3 972	3 532	4 532	3 332	1 975	-	-	(40.7)
Joe Gqabi District Municipality	600	-	-	800	800	500	-	-	-	(100.0)
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	998	-	-	1 000	1 000	1 000	1 000	9 402	9 947	-
Total transfers to municipalities	4 098	11 723	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87.2)

◆ END OF EPRE ◆