

DEPARTMENT OF ECONOMIC AFFAIRS, ENVIRONMENT AND TOURISM

VOTE 9

To be appropriated by Vote	R 833 398 000
Statutory amount	Nil
Responsible MEC	MEC for Finance, Economic Affairs, Environment and Tourism
Administering department	Department of Economic Affairs, Environment and Tourism
Accounting officer	Accounting Officer for the Department of Economic Affairs, Environment and Tourism

1. Overview

Core functions of the Department

Oversight responsibilities regarding the parastatal organizations and public entities that are involved in the economic development of the Province.

- Conservation of bio-diversity and the protection of the environment.
- Information management, policy analysis and research services.

Vision

The Department of Economic Affairs, Environment and Tourism strives for an Eastern Cape which is devoid of the inequalities of the past, unified through integrated and sustainable economic, social and cultural development; thus providing an acceptable quality of life for all of its people in the context of a united, non-racial, non-sexist and democratic South Africa.

Mission

To build a sound, growing and sustainable economy which facilitates economic empowerment and delivers an optimal quality of life for all citizens of the Province; especially through the efficient utilization and management of environmental resources, the promotion of investment and the strategic deployment of the human and financial resources at its disposal. The Department's core challenge is to grow the economy of the Eastern Cape and consequently, South Africa.

Overview of services to be delivered

The Department seeks to achieve the following in the 2003/04 financial year:

- To develop information management systems and to conduct research and policy analysis in the department: R 7,898.00
- To promote the economic development of the Province through collaborative efforts with parastatal organisations, the private sector, government departments, municipalities, NGOs and community-based organisations: R 779,174.00
- To conserve the diversity of landscapes, ecosystems, habitats, biological communities, populations, species and genes in the Province: R 115,300.00
- To provide an efficient and effective support service in administration, human resources and financial management : R 25,499.00

Expected changes in the service

The Department, in collaboration with the relevant institutions under its umbrella and the private sector, will seek to market the Province aggressively as a destination for investors and tourists, and as a result, accelerate economic growth in the Province, resulting in an increase in productive output, employment opportunities and growth in the National economy.

Legislation

The Public Finance Management Act, Public Service Act, Employment Equity Act, Basic Conditions of Employment Act, Treasury Directives and Regulations and other legislation that affects its operations.

External activities and events relevant to budget decisions

On-going budget-related activities associated with the further realisation of the East London and Coega Industrial Development Zones.

- Constructive liaison with the Development Bank of Southern Africa (DBSA) and participation in the formulation of the Provincial Growth and Development Plan.
- On-going interactions with District, Local and Metro Municipalities towards the implementation of the Local Economic Development components of their Integrated Development Plans (IDPs).
- Constructive participation in the Integrated Sustainable Rural Development Programme (ISRDP), the Rural Livelihoods Programme (RuLiv) and the Urban Renewal Programme (URP).
- Improved co-ordination between the Department and the National Department of Trade and Industry regarding the Microeconomic Reform Strategy and the Integrated Manufacturing Strategy.

Improved co-ordination efforts between the Department and the National Department of Environment Affairs and Tourism regarding Sustainable Coastal Livelihood Development and Environmental Protection.

2. Review of the 2002/03 Financial Year

- The Department's Chief Financial Officer was appointed.
- The East London IDZ was awarded a Provisional Operator Permit.
- The Provincial Liquor Bill was concluded and submitted to the Legislature.
- The Eastern Cape Development Corporation concluded a comprehensive re-structuring process to improve service delivery.

3. Outlook for the 2003/04 Financial Year

- On-going and sustained interactions with the parastatal organisations and public entities to maximise the efficient and effective utilisation of transferred funds.
- Strengthening of the Liquor Board as an independent operational entity.
- Transfer of key functions to the Eastern Cape Tourism Board in preparation for the establishment of the Eastern Cape Wildlife Agency.
- Implementation of the ECTB's Tourism Master Plan for the Province.
- Finalisation of sustainable industrial investments in the Province's IDZs.
- Strengthening the ECDC Special Programmes Unit that deals with the Wild Coast and Fish River SDIs.
- Constructive assistance in the implementation of Municipal IDPs.
- Strengthening the activities of the Economic Growth and Development Cluster in terms of inter-Departmental co-operation on joint projects.

4. Revenue and Financing

4.1 Summary of revenue

Table 4.1.1 Summary of revenue for Vote 9:

Department of Economic Affairs, Environment and Tourism

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Treasury funding						
Equitable share	99,492	205,749	568,881	244,612	269,263	281,738
Conditional grants						
Finance supplementary	2,294	2,510				
Total Treasury funding	101,786	208,259	568,881	244,612	269,263	281,738
Own revenue						
Current revenue						
- Tax revenue	23,855	24,733	40,439	44,483	49,424	52,389
- Non-tax revenue	25,258	6,797	10,750	12,017	8,206	7,834
Capital revenue						
- (specify)						
Total own revenue	49,113	31,530	51,189	56,500	57,630	60,223
Total Revenue	150,899	239,789	620,070	301,112	326,893	341,961

5. Expenditure Summary

5.1 Programme summary

Table 5.1.1: Summary of expenditure and estimates:

Vote 9 Economic Affairs, Environment and Tourism

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
1. Administration	25,608	20,709	28,073	29,403	24,693	24,857
2. Information Management, Research and Policy Analysis	531	4,291	4,672	9,339	9,801	10,244
3. Economic Affairs	106,287	149,790	534,975	680,270	173,569	182,516
4. Environmental Affairs	59,675	80,619	98,256	114,386	118,830	124,344
Total by program	192,101	255,409	665,976	833,398	326,893	341,961

5.2 Summary by economic classification

Table 5.2.1: Summary of expenditure and estimates: Vote 9: Economic Affairs, Environment and Tourism

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	66,499	70,409	78,375	82,635	86,313	89,836
Transfers	54,130	86,717	113,090	214,506	167,741	175,812
Other current	19,490	18,377	22,719	40,112	36,704	39,117
Total: Current	140,119	175,503	214,184	337,253	290,758	304,765
Capital						
Acquisition of capital assets	1,147	2,280	6,350	14,028	15,072	15,976
Transfer payments	50,835	77,626	445,442	482,117	21,063	21,220
Total: Capital	51,982	79,906	451,792	496,145	36,135	37,196
Total GFS / standard item	192,101	255,409	665,976	833,398	326,893	341,961

6. Programme Description

6.1 Programme 1: Administration

Table 6.1.1: Summary of expenditure and estimates by subprogramme

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
1.1 MEC	98	50	588	599	631	668
1.2 MEC and Support Staff	427	26		814	858	911
1.3 Office of the Head of Department	5,159	1,871	3,189	2,209	1,461	1,549
1.4 Administrative Management	4,797	12,627	10,021	6,086	5,508	5,822
1.5 Financial Management	2,314	3,225	8,258	7,987	7,006	6,162
1.6 Human Resources Management	3,462	1,979	3,406	7,027	4,379	4,622
1.7 Special Programme	14	931	2,611	4,681	4,850	5,123
1.8 Supernumerary Personnel	9,337					
Total by subprogram	25,608	20,709	28,073	29,403	24,693	24,857

Table 6.1.2: Summary of expenditure and estimates by GFS classification/standard item

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	19,448	13,131	16,060	15,403	15,826	15,458
Transfers						
Other current	5,908	6,497	9,905	12,909	7,445	7,891
Total: Current	25,356	19,626	25,962	28,312	23,271	23,349
Capital						
Acquisition of capital assets	252	1,081	2,111	1,091	1,422	1,508
Transfer payments						
Total: Capital	252	1,081	2,111	1,091	1,422	1,508
Total GFS / standard item	25,608	20,709	28,073	29,403	24,693	24,857

6.2 Programme 2: Information Management, Research and Policy Analysis

6.2.1 Description and Objectives

Programme Goals

- To conduct relevant economic and environmental research for the Department;
- To review, revise, formulate and continuously update economic and environmental policy issues in the context of the Province's Constitutional mandate, competencies and responsibilities;
- To establish and maintain an information management system relevant to the needs of the Department.

Table 6.2.1 Summary of expenditure and estimates

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Information Management, Research and policy Analysis	531	4,291	4,672	9,339	9,801	10,244
Total for Programme	531	4,291	4,672	9,339	9,801	10,244

Table 6.2.2 Summary of expenditure and estimates by GFS classification/standard item

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	5	1,651	2,756	3,094	3,214	3,352
Transfers						
Other current	351	2,059	597	4,868	5,134	5,352
Total: Current	356	3,710	3,453	7,962	8,348	8,704
Capital						
Acquisition of capital assets	175	581	1,219	1,377	1,453	1,540
Transfer payments						
Total: Capital	175	581	1,219	1,377	1,453	1,540
Total GFS / standard item	531	4,291	4,672	9,339	9,801	10,244

**Table 6.2.3 Service Delivery Measures: Program 2:
Policy Planning, Research and Information Systems**

Key Objectives	Output	Performance Measures
Research and Policy Planning		
Provincial Economic Base	Report in hard copy, CD and Internet	Cost: R 200,000.00 Quantity: Key policy and planning information made available to government, private sector and civil society interests Quality: Accuracy of information Timeliness: Regular updating
Development Planning Spatial Development Plan Growth and Development Plan Land Transport Framework Integrated Provincial Support Program Infrastructure Development Plan	Integrated development planning documents through inter-departmental and inter-governmental collaboration	Cost: S&T as per Admin Standard Item Quantity: Improved co-ordination in development planning procedures: Basis for Local Government IDP formulation Job creation through LED Quality: Adequate integration of Provincial development planning initiatives Timeliness: Integrated programme to be concluded by mid-2003
Co-ordination of research and policy issues on IDZs and SDIs	Facilitate the realisation of the East London and Coega IDZs	Cost: S&T as per Admin Standard Item Quantity: Access to new opportunities for productive investment and job creation in the Province Quality: Co-operation with ECDC and IDZs Timeliness: Incorporated into Strategic Plan for 2003/04 and beyond
Information Systems		
Hardware and Software Management and Maintenance	Effective information systems and facilities	Cost: Quantity: Efficient operating systems to service Departmental Program needs Quality: Timeliness:
Departmental Intranet and Internet Facilities	Establish and maintain an effective Intranet and Internet system	Cost: Quantity: Access to financial, planning and organisational information Quality: Timeliness:

6.3 Programme 3: Economic Affairs

6.3.1 Description and Objectives

Broad objectives:

- To promote economic development in the Province through collaborative efforts with the Private Sector, Parastatals, other Government Departments, Non-Governmental Organizations and Community Based Organisations.
- To protect consumers in the Province through consumer education, trade inspection and metrology and the handling of consumer complaints.
- To regulate Gambling and Betting activities.
- To promote the Eastern Cape as the best tourist-friendly province.
To administer the Liquor Act and ensure compliance with its regulatory requirements.

Table 6.3.1 Summary of expenditure and estimates by subprogramme

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
3.1 Liquor Administration	5,345	592	2,807	4,906	4,905	5,499
3.2 Tourism (ECTB)	19,877	11,385	17,000	22,000	21,060	22,071
3.3 Consumer Affairs	6,377	9,776	10,333	12,000	13,976	14,780
3.4 Promotion of SMMEs (ECDC)		47,598	50,067	81,000	82,134	86,076
3.5 Investment, Marketing & Industrial Promotion (CIMEC)	9,048	7,938	9,000	11,900	12,531	13,132
3.6 Gambling & Betting (ECGBB)	8,000	10,000	13,130	12,400	15,501	16,051
3.7 Trade Development		1,000	3,000	4,000	4,212	4,414
3.8 Coega Development Corp	56,440	60,000	378,000	375,145		
3.9 East London IDZ	1,200	1,500	50,000	99,141		319
3.10 Economic Development			1,638	29,588	1,672	1,752
3.11 DRISA & AIDC				29,000	17,578	18,422
TOTAL	106,287	149,790	534,975	680,270	173,569	182,516

Table 6.3.2 Summary of expenditure and estimates by GFS classification/ standard item

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	5,127	6,430	7,311	9,752	11,623	12,265
Transfers	48,996	76,295	88,652	200,103	152,546	159,705
Other current	1,020	2,821	5,341	6,832	7,769	
Total: Current	55,143	85,546	101,304	216,687	171,938	180,506
Capital						
Acquisition of capital assets	309	618	1,071	1,100	1,161	1,230
Transfer payments	50,835	63,626	432,600	462,483	470	780
Total: Capital	51,144	64,244	433,671	463,583	1,631	2,010
Total GFS / standard item	106,287	149,790	534,975	680,270	173,569	182,516

Table 6.3.3: Transfers to Public Entities (Programme 3).

R 000	Name of Entity	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
	Liquor Board	4,918					
	E C Tourism Board (Tourism)	19,877	11,385	17,000	22,000	21,060	22,071
	E C D C.(Promotion of SMME).		49,098	50,067	81,000	82,134	86,076
	CIMEC (Industry Promotion)	9,048	6,438	9,000	11,900	12,531	13,132
	E C Gambling & Betting Board	8,000	10,000	13,130	12,400	15,501	16,051
	E C D C (Coega IDZ).	56,440	60,000	378,000	375,145		22,836
	E C D C (E.L. IDZ).	1,200	1,500	50,000	99,141		319
	Other Entities (Economic Dev. & Cons. Affairs).	268	1,500	4,055	61,000	21,790	18,422
	Total transfer to Public Entities	99,751	139,921	521,252	662,586	153,016	160,485

Table 6.3.4: Service delivery measures: Transfers to Public Entities (Programme 3).

No.	Key Objectives	Output	Performance Measures
<i>Liquor Board</i>			
1.	Administration of the Liquor Act	Efficient administration of Liquor affairs in the Province.	Cost: Quantity: Reduce new application processing time. Close all illegal liquor outlets in conjunction with the police; Quality: Timeliness:
<i>Eastern Cape Tourism Board</i>			
2.	Promotion of Tourism in the Eastern Cape.	Increased tourist's visits to the Eastern Cape.	Cost: Quantity: Increase the number of local and foreign tourists in the Province of its 2001 level Quality: Timeliness:
<i>Consumer Affairs</i>			
3.	Protection of Consumers against unfair trade and business practices.	Consumer Protection, Trade Metrology and Inspections, Consumer Education.	Cost: Quantity: Reduce the resolution time of consumer complaints.; Increasing the education of consumers by means of seminars, pamphlets, workshops.; Inspections of more businesses; Quality: Timeliness:
<i>Eastern Cape Development Corporation</i>			
4.	Economic development through attraction of investments and support to businesses	Promotion of SMME, IDZ and SDIs	Cost: Quantity: Grant more business loans above the level achieved in 2001; Increase the level of investment in the province through assistance to SMMEs and strategic partnership with foreign investors Quality: Timeliness:
<i>Eastern Cape Gambling Board</i>			
5	Regulation of Gambling & Betting in the Province.	Compliance by all gambling institutions of the Gambling Act and the award of further gambling licenses.	Cost: Quantity: Creation of new jobs in the year through the granting of new casino licenses in the province; Compliance by all role players of the National and Provincial Gambling Acts. Quality: Timeliness:

6.4 Programme 4: Environmental Affairs

6.4.1 Description and Objectives

The integration of environmental impact management and biodiversity conservation with economic and development activities to achieve sustainable development with specific reference to:

Integrated Environmental Management

- Coastal Zone Management
- Waste Management & Pollution Control
- Monitoring & enforcement of environmental protection laws
- Issuing of Permits and Licenses to protected areas

Special Investigations of Environmental Crimes

Table 6.4.1: Summary of expenditure and estimates by subprogramme

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
4.1 Environmental Affairs	59,675	80,619	98,256	114,386	118,830	124,344
Total by subprogramme	59,675	80,619	98,256	114,386	118,830	124,344

Table 6.4.2: Summary of expenditure and estimates by GFS classification/ standard item

R'000	2000/01 Actual	2001/02 Est. Actual	2002/03 MTEF	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	41,919	49,197	52,248	54,386	55,650	58,761
Transfers	5,214	10,422	24,438	14,403	15,195	16,107
Other current	12,131	7,000	6,779	15,503	16,356	17,338
Total: Current	59,264	66,619	83,465	84,292	87,201	92,206
Capital						
Acquisition of capital assets	411		1,949	10,460	11,036	11,698
Transfer payments		14,000	12,842	19,634	20,593	20,440
Total: Capital	411	14,000	14,791	30,094	31,629	32,138
Total GFS / standard item	59,675	80,619	98,256	114,386	118,830	124,344

Table 6.4.3: Transfers to Public Entities: Programme 4:

R 000	Name of Entity	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
E C Tourism Board (Conservation & Game Reserves)		5,214	10,422	24,438	14,403	15,195	16,107
Total transfer to Public Entities		5,214	10,422	24,438	14,403	15,195	16,107

Table 6.4.4: Service Delivery Measures: Program 4: Environmental Affairs

Key Objectives	Output	Performance Measures
Conservation of bio-diversity and public education on environmental issues; Provision of tourist's infrastructure in the Reserves.	Protection of nature reserves and a healthy environment	Cost: Quantity: Speedy screening and implementation of environmental impact assessment recommendations. Enforcing the laws and regulations relating to environmental issues. Manage the nature reserves in the Province. Quality: Timeliness:

6.5 Transfers to local government

Table 6.5.1: Summary of transfers to local government

R'000 Category	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Category A						
Category B						
Category C						
Total Transfers						

7. Other departmental information

7.1 Personnel numbers

Table 7.1: Personnel numbers and estimates

Programme	At 31 March 2001	At 31 March 2002	At 31 March 2003	At 31 March 2004	Total Posts
Programme 1	128	121	132		
Programme 2	9	7	11		
Programme 3	87	51	52		
Programme 4	873	939	940		
Total	1 097	1 118	1 135		

Revenue and Expenditure Statement

VOTE 9: DEPARTMENT OF ECONOMIC AFFAIRS, ENVIRONMENT AND TOURISM for 2000/01 to 2005/06

Description	2000/01 Appropriation	2001/02 Appropriation	2002/03 Est. Actual	2003/04 Budget	2004/05 Budget	2005/06 Budget
Revenue						
Equitable share	99,492	205,749	568,881	244,612	269,263	281,738
Conditional grants						
Finance supplementary	2,294	2,510				
Own revenue	49,113	31,530	51,189	56,500	57,630	60,223
Total revenue	150,899	239,789	620,070	301,112	326,893	341,961
Expenditure						
Personnel expenditure	66,499	70,409	78,375	82,635	86,313	89,836
Non-personnel expenditure	125,602	185,000	587,601	750,763	240,580	252,125
Conditional grants expend						
Other non-personnel	125,602	185,000	587,601	750,763	240,580	252,125
Total expenditure	192,101	255,409	665,976	833,398	326,893	341,961
Net Revenue	-41,202	-15,620	-45,906	-532,286		
less: contingencies						
Surplus/(deficit)	-41,202	-15,620	-45,906	-532,286		
Financed by:	69,084		39,989	532,286		
Roll Overs						
Reallocated Treasury Reserve	69,084		39,989	532,286		
Surplus/(deficit) after Financing	27,882	-15,620	-5,917			
Ratios to Total Expenditure						
Personnel	34.6%	27.6%	11.8%	9.9%	26.4%	26.3%
Conditional grants						
Other non-personnel	65.4%	72.4%	88.2%	90.1%	73.6%	73.7%
Growth rates year on year						
Total revenue		58.9%	158.6%	-51.4%	8.6%	4.6%
Personnel expenditure		5.9%	11.3%	5.4%	4.5%	4.1%
Conditional grants						
Other non-personnel		47.3%	217.6%	27.8%	-68.0%	4.8%
Total expenditure		33.0%	160.7%	25.1%	-60.8%	4.6%

Changes in Programmes from 2000/01 to 2003/04

[illegible]

Note 1:

MTREF: Revenue and Allocations

VOTE 9: DEPARTMENT OF ECONOMIC AFFAIRS, ENVIRONMENT AND TOURISM for 2000/01 to 2005/06

	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Treasury Funding						
Equitable share	99,492	205,749	568,881	244,612	269,263	281,738
Conditional grants						
Finance supplementary	2,294	2,510				
Total Treasury Funding	101,786	208,259	568,881	244,612	269,263	281,738
Own Revenue	49,113	31,530	51,189	56,500	57,630	60,223
Taxes	23,855	24,733	40,439	44,483	49,424	52,389
Gambling and casino levies	16,808	23,579	37,368	41,105	45,671	48,411
Horse racing and betting	7,047	1,154	3,071	3,378	3,753	3,978
Non-Tax Revenue	25,258	6,797	10,750	12,017	8,206	7,834
Boarding and Lodging	21,286			192		
Domestic Services	19					
Educational Activities	9					
Environmental Affairs		1,107				
Fines and forfeitures	2					
Fish licences	5					
Game licences	59					
Interest	203					
Licences and permits - other	46					
Liquor Board		3,346				
Other loans	190					
Other revenue	147	2,344	7,450	8,275	4,406	3,836
Quit rent						
Nature conversation	5					
Refund and previous years	3					
Registration/tuition/exam fees	59					
Rental property	16					
Sale of Game	445		400	450	500	500
Tourism	1,083		1,500	1,600	1,700	1,802
Trading licences	1,681		1,400	1,500	1,600	1,696
Capital Revenue						
Total Revenue	150,899	239,789	620,070	301,112	326,893	341,961
Less Total Expenditure	192,101	255,409	665,976	833,397	326,893	341,961
Net Revenue	-41,202	-15,620	-45,906	-532,285		
Less: Contingencies						
Surplus/(Deficit)	-41,202	-15,620	-45,906	-532,285		
Financed by:	69,084		39,989	532,286		
Roll Overs						
Reallocated Treasury Reserve	69,084		39,989	532,286		
Surplus/(Deficit) after financing	27,882	-15,620	-5,917	1		

MTREF: Expenditure and Estimates

VOTE 9: DEPARTMENT OF ECONOMIC AFFAIRS, ENVIRONMENT AND TOURISM for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1. Administration	25,608	20,709	28,073	29,402	24,693	24,857
2. Policy, Planning, Research and Information	531	4,291	4,672	9,339	9,801	10,244
3. Economic Affairs	106,287	149,790	534,975	680,270	173,569	182,516
4. Environmental Affairs	59,675	80,619	98,256	114,386	118,830	124,344
Total by programme	192,101	255,409	665,976	833,397	326,893	341,961

BY ECONOMIC CLASSIFICATION (GFS)	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	140,119	175,503	214,184	337,252	290,758	304,765
Compensation of employees:	66,499	70,409	78,375	82,635	86,313	89,836
Salaries and wages	66,499	70,409	78,375	82,635	86,313	89,836
Other remuneration						
Use of goods and services	19,490	18,377	22,719	40,111	36,704	39,117
Interest paid						
Transfer payments to:	54,130	86,717	113,090	214,506	167,741	175,812
Subsidies to business enterprises	54,130	86,717	113,090	214,506	167,741	175,812
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	51,982	79,906	451,792	496,145	36,135	37,196
Non-financial assets:	1,147	2,280	6,350	14,028	15,072	15,976
Buildings and structures				8,982	9,537	10,175
Machinery and equipment	1,147	2,280	6,350	5,046	5,535	5,801
Non-produced assets						
Other assets						
Capital transfers to:	50,835	77,626	445,442	482,117	21,063	21,220
Local government						
Other capital transfers	50,835	77,626	445,442	482,117	21,063	21,220
Total expenditure ex. lending	192,101	255,409	665,976	833,397	326,893	341,961
Lending						
Total by GFS classification	192,101	255,409	665,976	833,397	326,893	341,961

BY STANDARD ITEM	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	140,119	175,503	214,184	337,252	290,758	304,765
A. Personnel expenditure	66,499	70,409	78,375	82,635	86,313	89,836
B. Administrative expenditure	7,860	10,705	12,422	19,244	17,434	18,410
C. Stores and livestock	2,099	1,569	2,816	3,872	4,160	4,410
D. Equipment: (current)	698	2,004	1,449	1,994	2,091	2,288
E. Land and buildings: (current)		396	330	250	33	35
F. Professional and special services	8,145	3,550	5,691	14,751	12,986	13,974
G. Transfers: (current)	54,130	86,717	113,090	214,506	167,741	175,812
H. Miscellaneous expenditure	688	153	11			
Capital expenditure	51,982	79,906	451,792	496,145	36,135	37,196
D. Equipment: (capital)	1,147	2,280	6,350	5,046	5,535	5,801
E. Land and buildings: (capital)				8,982	9,537	10,175
G. Transfers: (capital)	50,835	77,626	445,442	482,117	21,063	21,220
Total by standard item	192,101	255,409	665,976	833,397	326,893	341,961

MTREF: Expenditure and Estimates

PROGRAMME 1: ADMINISTRATION

VOTE 9: DEPARTMENT OF ECONOMIC AFFAIRS, ENVIRONMENT AND TOURISM for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1.1 MEC	98	50	588	598	631	668
1.2 MEC and Support Staff	427	26		814	858	911
1.3 Office of the Head of Department	5,159	1,871	3,189	2,209	1,461	1,549
1.4 Administrative Management	4,797	12,627	10,021	6,086	5,508	5,822
1.5 Financial Management	2,314	3,225	8,258	7,987	7,006	6,162
1.6 Human Resources Management	3,462	1,979	3,406	7,027	4,379	4,622
1.7 Special Programme	14	931	2,611	4,681	4,850	5,123
1.8 Supernumery Personnel	9,337					
Total by Subprogramme	25,608	20,709	28,073	29,402	24,693	24,857

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	25,356	19,628	25,962	28,311	23,271	23,349
Compensation of employees:	19,448	13,131	16,060	15,403	15,826	15,458
Salaries and wages	19,448	13,131	16,060	15,403	15,826	15,458
Other remuneration						
Use of goods and services	5,908	6,497	9,902	12,908	7,445	7,891
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	252	1,081	2,111	1,091	1,422	1,508
Non-financial assets:	252	1,081	2,111	1,091	1,422	1,508
Buildings and structures						
Machinery and equipment	252	1,081	2,111	1,091	1,422	1,508
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	25,608	20,709	28,073	29,402	24,693	24,857
Lending						
Total by GFS classification	25,608	20,709	28,073	29,402	24,693	24,857

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	25,356	19,628	25,962	28,311	23,271	23,349
A. Personnel expenditure	19,448	13,131	16,060	15,403	15,826	15,458
B. Administrative expenditure	4,100	3,973	4,406	8,268	4,924	5,219
C. Stores and livestock	1,037	590	1,670	624	734	778
D. Equipment: (current)	427	491	711	540	494	524
E. Land and buildings: (current)		202	30	250	33	35
F. Professional and special services	292	1,091	3,077	3,226	1,260	1,335
G. Transfers: (current)						
H. Miscellaneous expenditure	52	150	8			
Capital expenditure	252	1,081	2,111	1,091	1,422	1,508
D. Equipment: (capital)	252	1,081	2,111	1,091	1,422	1,508
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	25,608	20,709	28,073	29,402	24,693	24,857

MTREF: Expenditure and Estimates

PROGRAMME 2: POLICY, PLANNING, RESEARCH AND INFORMATION SYSTEMS

VOTE 9: DEPARTMENT OF ECONOMIC AFFAIRS, ENVIRONMENT AND TOURISM

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
2.1 Policy Formulation	531	4,291	4,672	9,339	9,801	10,244
2.2 Information Technology						
2.3 Research, Information and Statistics						
Total by Subprogramme	531	4,291	4,672	9,339	9,801	10,244

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	356	3,710	3,453	7,962	8,348	8,704
Compensation of employees:	5	1,651	2,756	3,094	3,214	3,352
Salaries and wages	5	1,651	2,756	3,094	3,214	3,352
Other remuneration						
Use of goods and services	351	2,059	697	4,868	5,134	5,352
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	175	581	1,219	1,377	1,453	1,540
Non-financial assets:	175	581	1,219	1,377	1,453	1,540
Buildings and structures						
Machinery and equipment	175	581	1,219	1,377	1,453	1,540
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	531	4,291	4,672	9,339	9,801	10,244
Lending						
Total by GFS classification	531	4,291	4,672	9,339	9,801	10,244

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	356	3,710	3,453	7,962	8,348	8,704
A. Personnel expenditure	5	1,651	2,756	3,094	3,214	3,352
B. Administrative expenditure	169	260	509	598	631	669
C. Stores and livestock	43	33	48	59	62	66
D. Equipment: (current)		62		260	274	291
E. Land and buildings: (current)						
F. Professional and special services	139	1,704	140	3,951	4,167	4,326
G. Transfers: (current)						
H. Miscellaneous expenditure						
Capital expenditure	175	581	1,219	1,377	1,453	1,540
D. Equipment: (capital)	175	581	1,219	1,377	1,453	1,540
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	531	4,291	4,672	9,339	9,801	10,244

MTREF: Expenditure and Estimates

PROGRAMME 3: ECONOMIC AFFAIRS

VOTE 9: DEPARTMENT OF ECONOMIC AFFAIRS, ENVIRONMENT AND TOURISM for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
3.1 Liquor Administration	5,345	592	2,807	4,096	4,905	5,499
3.2 Tourism (ECTB)	19,877	11,385	17,000	22,000	21,060	22,071
3.3 Consumer Affairs	6,377	9,777	10,333	12,000	13,976	14,780
3.4 Promotion of SMME's (ECDC)		47,598	50,067	81,000	82,134	86,076
Promotion (CIMEC)	10,248	7,938	9,000	11,900	12,531	13,132
3.6 Gambling & Betting (ECGBB)	8,000	10,000	13,130	12,400	15,501	16,051
3.7 Trade Development		1,000	3,000	4,000	4,212	4,414
3.8 Coega Dev Corporation	56,440	60,000	378,000	375,145		
3.9 East London IDZ		1,500	50,000	99,141		319
3.10 Economic Development			1,638	29,588	1,672	1,752
3.11 DRISA & AIDC				29,000	17,578	18,422
Total by Subprogramme	106,287	149,790	534,975	680,270	173,569	182,516

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	55,143	85,546	101,304	216,687	171,938	180,506
Compensation of employees:	5,127	6,430	7,311	9,752	11,623	12,265
Salaries and wages	5,127	6,430	7,311	9,752	11,623	12,265
Other remuneration						
Use of goods and services	1,100	2,821	5,341	6,832	7,769	8,536
Interest paid						
Transfer payments to:	48,916	76,295	88,652	200,103	152,546	159,705
Subsidies to business enterprises	48,916	76,295	88,652	200,103	152,546	159,705
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	51,144	64,244	433,671	463,583	1,631	2,010
Non-financial assets:	309	618	1,071	1,100	1,161	1,230
Buildings and structures						
Machinery and equipment	309	618	1,071	1,100	1,161	1,230
Non-produced assets						
Other assets						
Capital transfers to:	50,835	63,626	432,600	462,483	470	780
Local government						
Other capital transfers	50,835	63,626	432,600	462,483	470	780
Total expenditure ex. lending	106,287	149,790	534,975	680,270	173,569	182,516
Lending						
Total by GFS classification	106,287	149,790	534,975	680,270	173,569	182,516

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	55,143	85,546	101,304	216,687	171,938	180,506
A. Personnel expenditure	5,127	6,430	7,311	9,752	11,623	12,265
B. Administrative expenditure	768	1,124	3,063	3,199	4,369	4,631
C. Stores and livestock	82	275	461	996	1,050	1,113
D. Equipment: (current)	78	821	268	464	489	519
E. Land and buildings: (current)						
F. Professional and special services	125	601	1,549	2,173	1,861	2,273
G. Transfers: (current)	48,916	76,295	88,652	200,103	152,546	159,705
H. Miscellaneous expenditure	47					
Capital expenditure	51,144	64,244	433,671	463,583	1,631	2,010
D. Equipment: (capital)	309	618	1,071	1,100	1,161	1,230
E. Land and buildings: (capital)						
G. Transfers: (capital)	50,835	63,626	432,600	462,483	470	780
Total by standard item	106,287	149,790	534,975	680,270	173,569	182,516

MTREF: Expenditure and Estimates
PROGRAMME 4: ENVIRONMENTAL AFFAIRS
VOTE 9: DEPARTMENT OF ECONOMIC AFFAIRS, ENVIRONMENT AND TOURISM
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
4.1 Environmental Affairs	59,675	80,619	98,256	114,386	118,830	124,344
Total by Subprogramme	59,675	80,619	98,256	114,386	118,830	124,344

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	59,264	66,619	83,465	84,292	87,201	92,206
Compensation of employees:	41,919	49,197	52,248	54,386	55,650	58,761
Salaries and wages	41,919	49,197	52,248	54,386	55,650	58,761
Other remuneration						
Use of goods and services	12,131	7,000	6,779	15,503	16,356	17,338
Interest paid						
Transfer payments to:	5,214	10,422	24,438	14,403	15,195	16,107
Subsidies to business enterprises	5,214	10,422	24,438	14,403	15,195	16,107
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	411	14,000	14,791	30,094	31,629	32,138
Non-financial assets:	411		1,949	10,460	11,036	11,698
Buildings and structures				8,982	9,537	10,175
Machinery and equipment	411		1,949	1,478	1,499	1,523
Non-produced assets						
Other assets						
Capital transfers to:		14,000	12,842	19,634	20,593	20,440
Local government						
Other capital transfers		14,000	12,842	19,634	20,593	20,440
Total expenditure ex. lending	59,675	80,619	98,256	114,386	118,830	124,344
Lending						
Total by GFS classification	59,675	80,619	98,256	114,386	118,830	124,344

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	59,264	66,619	83,465	84,292	87,201	92,206
A. Personnel expenditure	41,919	49,197	52,248	54,386	55,650	58,761
B. Administrative expenditure	2,823	5,348	4,444	7,179	7,510	7,891
C. Stores and livestock	937	671	637	2,193	2,314	2,453
D. Equipment: (current)	193	630	470	730	834	954
E. Land and buildings: (current)		194	300			
F. Professional and special services	7,589	154	925	5,401	5,698	6,040
G. Transfers: (current)	5,214	10,422	24,438	14,403	15,195	16,107
H. Miscellaneous expenditure	589	3	3			
Capital expenditure	411	14,000	14,791	30,094	31,629	32,138
D. Equipment: (capital)	411		1,949	1,478	1,499	1,523
E. Land and buildings: (capital)				8,982	9,537	10,175
G. Transfers: (capital)		14,000	12,842	19,634	20,593	20,440
Total by standard item	59,675	80,619	98,256	114,386	118,830	124,344