

# Department Of Economic Affairs, Environment And Tourism

## Vote 9

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To be appropriated by Vote	R849,529,000
Statutory amount	Nil
Responsible MEC	MEC for Economic Affairs, Environment and Tourism
Administering department	Department of Economic Affairs, Environment and Tourism
Accounting officer	Mr. for the Department of Economic Affairs, Environment and Tourism

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## 1. Overview

### Core functions of the department

- Oversight responsibilities over the parastatals that are involved in the general 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 2004/05 financial year:

To conduct economic and environmental research and manage the information system of the department: R11,256,000

To promote the economic development of the Province through collaborative efforts with the private sector, parastatals, government departments, NGOs and Community-Based Organizations: R691,578,000.

To conserve the diversity of landscapes, ecosystems, habitats biological communities, populations, species and genes in the province: R111,277,000.

To provide an efficient and effective support service – in administration, human resources and financial management: R35,418, 000.

## **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 tourists and investors haven and as a result achieve fast economic growth in the Province resulting in increase in job opportunities and growth in the national income. Functions in certain programmes will be altered to ensure improvement in service delivery. This will involve the devolution of functions to various entities and local government structures.

## **Legislation**

The Public Finance Management Act, Public Service Act, Employment Equity Act, Basic Conditions of Employment Act, Treasury Directives, SITA Act 88/1988, Eastern Cape Development Corporation Act 2/1997, Businesses Act 71/1991, Gambling and Betting Act 5/1997, Eastern Cape Tourism Board Act 1995, Consumers Affairs Act 27/1989, Nature Conservation Ordinance 19/1974, Ciskei Conservation Act 10/1987, Nature Environmental Management Act 107/1998; Environmental Conservation Act 1989 and Regulations and other legislation that affects its operations.

## **External activities & events relevant to budget decisions**

- On-going planning-related activities with the East London and Coega Industrial Development Zones,
- Liaison with the Development Bank of Southern Africa (DBSA).
- Nations Development Program (UNDP) regarding the formulation of a Provincial Growth and Development Plan,
- Meetings and discussions with District Municipality Local Economic Development (LED) components to provide assistance in the formulation of IDPs and economic development strategies,
- Constructive participation in the Integrated Sustainable Rural Development Programme (ISRDP), the Rural Livelihood 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.
- Increase in the co-ordination efforts between the Department and National Department of Environmental Affairs & Tourism on Sustainable Coastal Livelihood Development and Environmental Protection.

## **2. Review of the 2003/2004 Financial Year**

- Efficiency in the book-keeping system due to a better understanding and usage of the additional features in the Basic Accounting System (BAS).
- Improved revenue management.
- Transfer Payments to parastatals were made subject to the compliance of the Public Finance Management Act.
- Accounting, finance and administrative policies were in accordance with the procedures outlined in Treasury Regulations and Instructions.

### 3. Outlook for the 2004/2005 Financial Year

- Sustained and improved interaction between the parastatals and the department to ensure that transferred funds are utilized according to agreed objectives and functions.
- Decentralization of both the Office of the Consumer Protector and the Liquor Board to make these two bodies independent.
- Implementation of structural changes to programme 2: Policy, Planning, Research and Information Systems resulting into the relocation of Policy, Planning and Research to fall under the Office of the Head of the Department, leaving IS as the main programme in programme 2.
- Establishment & implementation of EC Parks Board and the consolidation of various functions relating to Nature Conservation.
- Sustained public education on environmental protection and related issues.
- Facilitation of high value and labour-intensive investment in the manufacturing sector in the Industrial Development Zones.
- Expansion of affordable tourists facilities in the province.

### 4. Receipts and Financing

**Table 4.1: Summary of receipts: Vote 9: Economic Affairs, Environment and Tourism**

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
<b>Treasury funding</b>	<b>101,786</b>	<b>208,259</b>	<b>568,881</b>	<b>244,612</b>	<b>244,612</b>	<b>244,612</b>	<b>794,899</b>	<b>417,303</b>	<b>436,791</b>
Equitable share	99,492	205,749	568,881	244,612	244,612	244,612	794,899	417,303	436,791
Conditional grants									
Other	2,294	2,510							
<b>Departmental receipts</b>	<b>49,113</b>	<b>31,530</b>	<b>49,895</b>	<b>56,500</b>	<b>56,500</b>	<b>77,732</b>	<b>54,630</b>	<b>58,010</b>	<b>61,490</b>
Tax receipts	23,855	24,733	34,078	44,483	44,483	39,166	41,104	44,787	47,474
Casino taxes	16,808	23,579	30,461	41,105	41,105	35,498	37,371	40,769	43,215
Motor vehicle licenses									
Horseracing	7,047	1,154	3,617	3,378	3,378	3,668	3,733	4,018	4,259
Other taxes									
Non-tax receipts	25,258	6,797	15,817	12,017	12,017	38,566	13,526	13,223	14,016
Sale of goods & serv. other than cap. assets	25,258	6,797	15,817	12,017	12,017	38,566	13,526	13,223	14,016
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sales of capital assets									
Financial transactions									
<b>Total Receipts</b>	<b>150,899</b>	<b>239,789</b>	<b>618,776</b>	<b>301,112</b>	<b>301,112</b>	<b>322,344</b>	<b>849,529</b>	<b>475,313</b>	<b>498,281</b>

## 5. Department Summary

**Table 5.1: Summary by program for Vote 9: Economic Affairs, Environment and Tourism**

PAYMENTS R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	1	2	3	4	5	6	7	8	9
1. Administration	25,608	20,709	26,275	29,402	29,402	33,198	35,418	46,451	44,090
2. Policy, Planning, Research & IS	531	4,291	4,253	9,339	9,339	9,339	11,256	14,600	14,624
3. Economic Affairs	106,287	149,790	532,497	680,270	680,270	678,209	691,578	292,397	305,730
4. Environmental Affairs	59,675	80,619	95,576	114,386	114,386	112,501	111,277	121,865	133,837
<b>Total by program</b>	<b>192,101</b>	<b>255,409</b>	<b>658,601</b>	<b>833,397</b>	<b>833,397</b>	<b>833,247</b>	<b>849,529</b>	<b>475,313</b>	<b>498,281</b>

**Table 5.2: Economic classification for Vote 9: Economic Affairs, Environment and Tourism**

PAYMENTS R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>85,989</b>	<b>88,786</b>	<b>97,433</b>	<b>122,746</b>	<b>122,746</b>	<b>122,596</b>	<b>137,092</b>	<b>153,668</b>	<b>162,478</b>
Compensation of employees	66,499	70,409	75,041	82,635	82,635	82,485	88,638	91,930	95,346
Goods and services	19,490	17,981	22,392	39,861	40,088	40,088	48,454	61,738	67,132
Interest and rent on land		396		250	23	23			
<b>Transfers and subsidies to:</b>	<b>104,965</b>	<b>164,343</b>	<b>558,514</b>	<b>696,623</b>	<b>696,623</b>	<b>696,623</b>	<b>708,166</b>	<b>314,845</b>	<b>330,264</b>
Local government				28,000	28,000	28,000	28,000		
Departmental agencies and accounts	104,965	164,343	558,514	668,623	668,623	668,623	680,166	314,845	330,264
<b>Payments for capital assets (1)</b>	<b>1,147</b>	<b>2,280</b>	<b>2,654</b>	<b>14,028</b>	<b>14,028</b>	<b>14,028</b>	<b>4,271</b>	<b>6,800</b>	<b>5,539</b>
Buildings and other fixed structures				8,982	8,982	8,982			
Machinery and equipment	1,147	2,280	2,654	5,046	5,046	5,046	4,271	6,800	5,539
Land and subsoil assets									
<b>Total payments</b>	<b>192,101</b>	<b>255,409</b>	<b>658,601</b>	<b>833,397</b>	<b>833,397</b>	<b>833,247</b>	<b>849,529</b>	<b>475,313</b>	<b>498,281</b>

(1) Of which capitalized compensation

**Table 5.3: Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
ECTB (Tourism)	19,877	11,385	17,000	22,000	22,000	22,000	21,060	23,000	23,395
ECDC (Promotion of SMME's)	-	47,598	55,067	81,000	81,000	81,000	72,000	76,500	81,415
ECDC (Investment, Marketing and Industrial Promotion)	10,248	7,938	9,000	11,900	11,900	11,900	12,531	13,200	13,947
ECDC (Trade Development)	-	1,000	3,000	4,000	4,000	4,000	4,212	4,500	4,600
ECGBB	8,000	10,000	13,130	12,400	12,400	12,400	14,364	15,082	15,746
Coega Development Corporation	56,440	60,000	378,000	375,145	375,145	375,145	359,431		
East London IDZ		1,500	50,000	99,141	99,141	99,141	125,000	131,750	138,469
Local Economic Development			1,029	28,000	28,000	28,000	28,000		
DRISA & AIDC				29,000	29,000	29,000	25,000		
ECTB (Conservation)	5,214	24,422	37,288	43,019	43,019	43,019	46,568	50,813	52,692
<b>Total depart transfers to public entities</b>	<b>99,779</b>	<b>163,843</b>	<b>563,514</b>	<b>705,605</b>	<b>705,605</b>	<b>705,605</b>	<b>708,166</b>	<b>314,845</b>	<b>330,264</b>

**Table 5.4: Summary of departmental transfers to local government by category**

Table 6.11: Summary of departmental transfers to local government by category									
Outcome				Main appropri	Adjusted appropri	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Category A									
Category B			1,000	3,000		3,000	3,000		
Category C				25,000		25,000	25,000		
Total departmental transfers to local government						28,000	28,000	28,000	

## 6. Programme Description

### 6.1 Programme 1: Administration

**Table 6.1.1: Summary by subprogram for Program 1: Administration**

PAYMENTS R thousand	Outcome			Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
	1	2	3	4	5	6	7	8	9
1.1: MEC	98	50	176	598	598	598	567	803	709
1.2: MEC and Support Staff	427	26	325	814	814	814	865	1,166	1,079
1.3: Office of the Head of Depart	5,159	1,871	982	2,209	2,209	2,209	6,806	7,103	7,174
1.4: Administrative Management	4,797	12,627	10,912	6,086	6,086	12,218	10,368	12,557	12,694
1.5: Financial Management	2,314	3,225	9,008	7,987	7,987	7,987	8,204	9,720	10,049
1.6: Human resource Management	3,462	1,979	2,746	7,027	7,027	7,027	6,798	13,125	10,345
1.7: Special Programme	14	931	2,126	4,681	4,681	2,345	1,810	1,977	2,040
1.8: Supernumerary Personnel	9,337								
<b>Total by Subprogram</b>	<b>25,608</b>	<b>20,709</b>	<b>26,275</b>	<b>29,402</b>	<b>29,402</b>	<b>33,198</b>	<b>35,418</b>	<b>46,451</b>	<b>44,090</b>

MEC's remuneration is paid by Department of Finance

**Table 6.1.2: Summary by economic classification for Program 1: Administration**

PAYMENTS R thousand	Outcome			Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>25,356</b>	<b>19,628</b>	<b>26,002</b>	<b>28,311</b>	<b>28,311</b>	<b>32,107</b>	<b>34,950</b>	<b>44,351</b>	<b>42,236</b>
Compensation of employees	19,448	13,131	15,888	15,403	15,403	19,199	26,603	27,650	28,400
Goods and services	5,908	6,295	10,114	12,658	12,885	12,885	8,347	16,701	13,836
Interest and rent on land		202		250	23	23			
<b>Transfers and subsidies to:</b>									
<b>Payments for capital assets</b>	<b>252</b>	<b>1,081</b>	<b>273</b>	<b>1,091</b>	<b>1,091</b>	<b>1,091</b>	<b>468</b>	<b>2,100</b>	<b>1,854</b>
Buildings and other fixed structures									
Machinery and equipment	252	1,081	273	1,091	1,091	1,091	468	2,100	1,854
<b>Total payments</b>	<b>25,608</b>	<b>20,709</b>	<b>26,275</b>	<b>29,402</b>	<b>29,402</b>	<b>33,198</b>	<b>35,418</b>	<b>46,451</b>	<b>44,090</b>

## 6.2 Programme 2: Policy Planning, Research and Information System

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.

To establish and maintain Service Level Agreements with regard to information technology equipment.

**Table 6.2.1: Summary by subprogram for Program 2: Policy, Planning, Research & Information Systems**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: Policy, Planning, Research & IS	531	4,291	4,253	9,339	9,339	9,339	11,256	14,600	14,624
<b>Total by Subprogram</b>	<b>531</b>	<b>4,291</b>	<b>4,253</b>	<b>9,339</b>	<b>9,339</b>	<b>9,339</b>	<b>11,256</b>	<b>14,600</b>	<b>14,624</b>

**Table 6.2.2: Summary by economic classification for Program 2: Policy, Planning, Research & IS**

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>356</b>	<b>3,710</b>	<b>2,968</b>	<b>7,962</b>	<b>7,962</b>	<b>7,962</b>	<b>10,082</b>	<b>11,600</b>	<b>12,324</b>
Compensation of employees	5	1,651	2,285	3,094	3,094	3,094	4,656	4,800	5,000
Goods and services	351	2,059	683	4,868	4,868	4,868	5,426	6,800	7,324
<b>Payments for capital assets</b>	<b>175</b>	<b>581</b>	<b>1,285</b>	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>	<b>1,174</b>	<b>3,000</b>	<b>2,300</b>
Buildings and other fixed structures									
Machinery and equipment	175	581	1,285	1,377	1,377	1,377	1,174	3,000	2,300
<b>Total payments</b>	<b>531</b>	<b>4,291</b>	<b>4,253</b>	<b>9,339</b>	<b>9,339</b>	<b>9,339</b>	<b>11,256</b>	<b>14,600</b>	<b>14,624</b>

**Table 6. 2.3. Service Delivery Measures: Program 2: Policy, Planning, Research & IS**

No	Output Type	Performance Measures	Performance Targets	
			2003/04 Est. Actual	2004/05 Estimated
Research and Policy Analysis				
1	Review of the Provincial Socio-Economic Base. Report produced in hard copy and CD			
		Quantity: Key policy and planning information made available to government, private sector and civil society interests	Information integrated with ECDC Multi-media CD	Information integrated with ECDC Multi-media CD
		Quality: Accuracy of information		
		Timeliness: Regular updating		
2	Integrated development planning procedures through inter-departmental and inter-governmental collaboration <ul style="list-style-type: none"><li>Provincial Growth and Development Plan (PGDP)</li><li>Municipal Integrated Development Plans (IDPs)</li><li>Departmental Strategic Plans</li></ul>	Quantity: Improved co-ordination in development planning procedures	Preliminary PGDP concluded	PGDP finalised
		Quality: Integrated Provincial development planning initiatives	Budget alignment between PGDP, IDPs and Departmental Strategic Plans	Principle of budget alignment incorporated into planning procedures
		Timeliness: Integrated programme to be concluded by end-2004/05	Establish working procedures with Treasury, PGDP Unit, EG&D Cluster, IGF and ECDC	Integrated planning programme operational
3	Facilitate establishment of the East London and Coega IDZs	Quantity: Access to new opportunities for productive investment and job creation in the Province	Establish procedures for an Industrial Development Plan linked to PGDP	PGDP Industrial Development Plan operational
		Quality: Co-operation with PGDP Unit, ECDC and IDZs	Align IDZ strategic planning with PGDP	IDZ strategic planning incorporated into PGDP Industrial Development Plan
		Timeliness: IDZs incorporated into PGDP, IDPs and Strategic Plan from 2003/04	Preliminary alignment concluded	
Information Systems				
4	Effective information systems and facilities Hardware and Software Management and Maintenance	Quantity: Efficient operating systems to service Departmental needs established	Preliminary systems planning concluded	Comprehensive systems installed and operational
		Quality: All systems according to SITA specifications	Service level Agreements concluded with SITA	
		Timeliness: Hardware and software systems updated as required	On-going review and updating programme established	On-going review and updating programme established
5	Establish and maintain effective Departmental Intranet and Internet systems and facilities	Quantity: Access to financial, planning and organisational information	Information needs determined	Information needs incorporated into systems
		Quality: Relevant and appropriate information available	Information quality verified on a regular basis	
		Timeliness: Regular updating of Intranet facilities	Updating programme established	Updating programme implemented

Note: Activities of this programme are monitored qualitatively without quantitative indicators.

### 6.3 Programme 3: Economic Affairs

To promote economic development in the Province through collaborative efforts with the Private Sector, Parastatals, other Government Departments, Non-Governmental Organizations and Community Based Organizations.

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 by subprogram for Program 3: Economic Affairs**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Liquor Administration	5,345	592	1,399	4,096	4,096	3,153	2,773	3,570	3,790
3.2: Tourism	19,877	11,385	17,000	22,000	22,000	22,000	21,060	23,000	23,395
3.3: Consumer Affairs	6,377	9,777	9,872	12,000	12,000	12,000	8,343	9,927	9,685
3.4: Promotion of SMME's		47,598	50,067	81,000	81,000	81,000	82,000	86,500	91,415
3.5: Investment, Mktg & Indust Prom	10,248	7,938	9,000	11,900	11,900	11,900	12,531	13,200	13,947
3.6: Gambling & Betting	8,000	10,000	13,130	12,400	12,400	12,400	14,364	15,082	15,746
3.7: Trade Development		1,000	3,000	4,000	4,000	4,000	4,212	4,500	4,600
3.8: Coega Dev Corporation	56,440	60,000	378,000	375,145	375,145	375,145	359,431		
3.9: East London IDZ		1,500	50,000	99,141	99,141	99,141	125,000	131,750	138,469
3.10: Local Economic Development			1,029	29,588	29,588	28,470	36,864	4,868	4,683
3.11: DRISA & AIDC				29,000	29,000	29,000	25,000		
<b>Total by Subprogram</b>	<b>106,287</b>	<b>149,790</b>	<b>532,497</b>	<b>680,270</b>	<b>680,270</b>	<b>678,209</b>	<b>691,578</b>	<b>292,397</b>	<b>305,730</b>

**Table 6.3.2: Summary by economic classification for Program 3: Economic Affairs**

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Apprpr	Apprpr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>6,227</b>	<b>9,251</b>	<b>10,834</b>	<b>16,584</b>	<b>16,584</b>	<b>14,523</b>	<b>28,934</b>	<b>26,665</b>	<b>26,773</b>
Compensation of employees	5,127	6,430	6,613	9,752	9,752	7,691	7,042	7,450	7,960
Goods and services	1,100	2,821	4,221	6,832	6,832	6,832	21,892	19,215	18,813
<b>Transfers and subsidies to:</b>	<b>99,751</b>	<b>139,921</b>	<b>521,226</b>	<b>662,586</b>	<b>662,586</b>	<b>662,586</b>	<b>661,598</b>	<b>264,032</b>	<b>277,572</b>
Local government				28,000	28,000	28,000	28,000		
Departmental agencies and accounts	99,751	139,921	521,226	634,586	634,586	634,586	633,598	264,032	277,572
<b>Payments for capital assets</b>	<b>309</b>	<b>618</b>	<b>437</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,046</b>	<b>1,700</b>	<b>1,385</b>
Buildings and other fixed structures									
Machinery and equipment	309	618	437	1,100	1,100	1,100	1,046	1,700	1,385
<b>Total payments</b>	<b>106,287</b>	<b>149,790</b>	<b>532,497</b>	<b>680,270</b>	<b>680,270</b>	<b>678,209</b>	<b>691,578</b>	<b>292,397</b>	<b>305,730</b>



**Table 6.3.3: Service Delivery Measures: Programme 3: Economic Affairs**

No	Output Type	Performance Measures	Performance Targets	
			2003/04 Est Actual	2004/05 Estimated
1	Administration of the Liquor Act  Revised and submission of revised Provincial Liquor Act	Efficient administration of Liquor Affairs in the Province.  Implementation of new Act.  Quantity: Reduce new application processing time. Close all illegal liquor outlets in conjunction with the police; Approval and implementation of revised Provincial Liquor Bill	All aspects of the Act complied with  New Act not implemented yet 6 Weeks New Liquor Act signed to law. New Bill approved – new regulations and plans in place for implementation	All aspects of the Act to continue to be complied with New Act to be implemented  4 Weeks Registration of all liquor outlets Implementation of new regulations
2	Promotion of Tourism in the Eastern Cape	Increased tourist's visits to the Eastern Cape Increase the number of local and foreign tourists in the Province of its 2002 level	Increase to 13% Tourist trips 4.8 mil. Length of stay 4 nights	Increase to 14% Tourist trips 4.9 mil. Length of stay 5 nights
3	Protection of Consumers against unfair trade and business practices	Consumer Protection, Trade Metrology and Inspections, Consumer Education. Reduce the resolution time of consumer complaints; increasing the education of consumers by means of seminars, pamphlets, workshops, inspections of more business	Successful arbitration on 75% of complaints received 412 businesses inspected for compliance. 1475 Consumers educated through workshops, seminars and distribution of pamphlets	Successful arbitration on 100% of complaints received 1000 businesses to be inspected for compliance 4000 consumers to receive consumer education through workshops, seminars and distribution of pamphlets
4	Economic Development through attraction of investments and support in business	Promotion of SMME, IDZ and SDI's. Grant more business loans above the level achieved in 2002. Increase the level of investments in the province through assistance to SMMEs and strategic partnership with foreign investors	R54 mil R400 mil	R60 mil R500 mil
5	Regulation of Gambling & Betting in the Province	Compliance by all gambling institutions of the Gambling Act and the award of further gambling licences Creation of new jobs in the year through the granting of new limited payout machine licences in the province. Compliance by all role players of the National and Provincial Gambling Acts.	R44.4 mil revenue collected  0 Illegal operators prosecuted	R41.1 mil revenue to be collected  500 Illegal operators prosecuted

## 6.4. Programme 4: Environmental Affairs

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
- Implementation, evaluation and monitoring of new Reserve Management Structure
- Manage the natural resources of the reserves system to maintain, rehabilitate and perpetuate their inherent integrity

**Table 6.4.1: Summary by subprogram for Program 4: Environmental Affairs**

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: Environmental Affairs	59,675	80,619	95,576	114,386	114,386	112,501	111,277	121,865	133,837
<b>Total by Subprogram</b>	<b>59,675</b>	<b>80,619</b>	<b>95,576</b>	<b>114,386</b>	<b>114,386</b>	<b>112,501</b>	<b>111,277</b>	<b>121,865</b>	<b>133,837</b>

**Table 6.4.2: Summary by economic classification for Program 4: Environmental Affairs**

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
<b>Current payments</b>	<b>54,050</b>	<b>56,197</b>	<b>57,629</b>	<b>69,889</b>	<b>69,889</b>	<b>68,004</b>	<b>63,126</b>	<b>71,052</b>	<b>81,145</b>
Compensation of employees	41,919	49,197	50,255	54,386	54,386	52,501	50,337	52,030	53,986
Goods and services	12,131	6,806	7,374	15,503	15,503	15,503	12,789	19,022	27,159
Interest and rent on land		194							
<b>Transfers and subsidies to:</b>	<b>5,214</b>	<b>24,422</b>	<b>37,288</b>	<b>34,037</b>	<b>34,037</b>	<b>34,037</b>	<b>46,568</b>	<b>50,813</b>	<b>52,692</b>
Local government									
Departmental agencies and accounts	5,214	24,422	37,288	34,037	34,037	34,037	46,568	50,813	52,692
<b>Payments for capital assets</b>	<b>411</b>		<b>659</b>	<b>10,460</b>	<b>10,460</b>	<b>10,460</b>	<b>1,583</b>		
Buildings and other fixed structures				8,982	8,982	8,982			
Machinery and equipment	411		659	1,478	1,478	1,478	1,583		
<b>Total payments</b>	<b>59,675</b>	<b>80,619</b>	<b>95,576</b>	<b>114,386</b>	<b>114,386</b>	<b>112,501</b>	<b>111,277</b>	<b>121,865</b>	<b>133,837</b>

**Table: 6.4.3 Service delivery measures: Program 4: Environmental Affairs**

No	Key output	Performance Indicators	2003-2004 Current	2004-2005 Target
1	Development of the Parks Authority Report and Implementation Plan. DWAF engagement for transfer of the indigenous forest to the department	The enactment of a Provincial Protected Areas Bill; Contracting of a service provider; Submission, workshoping and approval of a report by the MEC; Advertisement & appointment of Board Members, CEO & staff members	Presentation of Protected Areas Bill to the Legislature. Workshopping of the Parks Authority Report and approval of a model by the MEC	Appointment of Board Members, CEO and Middle Management of Parks Authority. Signing of a Service Level Agreement. Secondment of staff, transfer of Assets & Infrastructure to Parks Authority.
2	Enactment of Provincial Environmental Legislation by the Provincial Legislature. Participation in National initiatives	Have a provincial Environmental Bill talking to provincial situation on environment	Finalise translation. Presentation to the Standing Committee. Public hearings	Implementation of the Environmental Conservation and Protected Areas Acts. Drafting of regulations
3	Co-operative agreements and strategic partnerships	Co-operative agreements signed and strategic partnerships formed. Project Implementation Plans. Progress reports	Implementation of development and conservation strategies. Implementation of coastal livelihoods poverty relief programme	Implementation SEA of coastal area. Implementation of development and conservation strategies. Implementation of coastal livelihoods poverty relief programme
4	Participation in NBSAP. Inventory and status. Biodiversity Conservation Strategy	Reliable database.	Establishment of a reliable database.	Monitoring and update of database. Submission of NBSAP reports
5	Implementation of Standardized computerized permit systems and training of staff.	Standardized computerized permit system. National computerized CITES permit system. Centralized permit database. Trained staff.	Evaluate available permit systems and purchase most appropriate computerized permit system	Implementation of system, including effecting the necessary adjustments
6	Inventory and status. Revive existing stewardship programme and establish new ones. Honorary Nature Conservation Officers. Dedicated staff	Database, monitoring plan and increase in numbers	Completed status quo analysis	Establish 5 conservancies, 1 community conservation area, 2 private nature reserve, 1 natural heritage site
7	Determine status. Rehabilitation plan. Micro-chipping	Micro-chipping completed. Decrease in the illegal trade of wild populations and increase in numbers in the wild	Complete micro-chipping. Determine status of cape parrot in the wild.	Increase population in the wild by 10% cycads, 2% parrots
8	Inventory, status report and management plan. DEAT engagement for transfer of estuary management to the department	Compilation of status quo report and management plan	Appointment of consultancy to draft a management plan for Ntsikeni. Assessment of estuaries by Natural Resource Institute	Proclamation of Ntsikeni Wetland as a Ramsar site. Compilation of management plans for other wetlands

No	Key output	Performance Indicators	2003-2004 Current	2004-2005 Target
9	Increase awareness through training, workshops and environmental day celebrations. Biodiversity and coastal Management forums, environmental competition and awards	Improved awareness amongst general public	Multi-stakeholder involvement during various awareness activities. Organise and host environmental awards, cleanest town competition and environmental days celebrations	Increase multi-stakeholder involvement during various awareness activities. Organise and host environmental awards, cleanest town competition and environmental days celebrations
10	Revision of Chief Directorate's organizational Structure to meet service delivery requirements  Organisational structure development for the establishment of Parks Authority  Job evaluations & job descriptions  Recruitment of personnel  Skills assessment and training plan	Approved Organizational structure for the Chief Directorate. Approved Parks Authority Model and Implementation Plan. Training Plan	Revision of the current organizational structure. Appointment of consultancy to draft and submit a Parks Authority Report. Approved training plan	Implementation of an organizational structure for the Chief Directorate and Parks Authority. Revision of a training plan
11	Appointment of a service provider. Develop M & E tools.	Approved SOER. Monitoring of SOE. Annual Report. Standardized M & E procedures.	Submission of a draft SOER for approval.	Approval of SOER by the department and DEAT. Implementation of SOER.
12	Establish a Provincial I.G.F. to drive the process	EXCO approvals CEC approvals Gazetting and publication	EXCO approval CEC Presentation	Gazetted Approved plan Annual implementation plan Monitoring and evaluation 1 <sup>st</sup> Annual review
13	Create capacity within DEAET to manage the function  Reduce waste volumes, through reuse, recycling  Identify appropriate sites/suitable sites  Consolidation of landfill sites	Legal mandate within  Technical skills to implement  Clear process and tools in place	Transfer ss20 of ECA to DEAT  Draft Provincial strategy for acceptance of the functions  Waste information system, analysis and audit  Compliance and monitoring plan system	Setting up the process  Capacity building/skills development  Implement the above Alternative Implement Evaluate Report
14	Create capacity within DEAET to manage the function	Legal mandate within DEAT  Technical capacity available  Process and implementation tools in place	Gather relevant information for effective utilisation for management of waste  Analyse information for designing remedial plans  Develop a strategy and plan to	Implement short term strategies by Relevant Authorities and responsible organisations  Develop the long term strategy involving waste generators/responsible

No	Key output	Performance Indicators	2003-2004 Current	2004-2005 Target
15	Explore alternative waste minimization strategy to encourage waste reduction, separation, re-use and recycling use of cleaner technology  Promote awareness and cooperation of waste generators, and responsible authorities	Waste Minimisation strategy and implementation Plan  Co-operative agreements  Appropriate Infrastructure In Place e.g weigh-bridge  Acceptable quality control and self-regulatory measures within industry and local authorities	address short/long term for remedial measures  Identify waste minimisation opportunities (recycling, composting, buy-back centres, etc) targeting high volume generators  Develop Guidelines on waste minimization practices	authorities/communities  Have a draft strategy  Pilot the high potential waste minimisation projects  2% reduction in volumes of waste  2% increase in lifespan of landfill sites  Develop programs to exploit waste minimisation opportunities (poverty alleviation, SMME development)  Separation at source (technical innovations)  Implementation of Guidelines
16	Process Plan for engagement of relevant parties	Strategy and Programme  Consensus and co-operative agreement on working framework	Working Group on AQM  Inputs into the National Legislative Process  Allocation of Roles and Responsibilities  Development of Operational Plans  Identification of Air Quality Monitoring Equipment and appropriate Sites	Implementation of roles and responsibilities  Point and non-point analysis  Final Draft Report on analysis of captured data  Installation of monitoring station at Northern Region-Site 1
17	Use current legislation to develop SEA for the Eastern Cape  Use of env. Data to inform spatial planning	Comprehensive environmental profile (zonation, sensitivity maps, sector specific spatial development guidelines,etc.)	Consolidate existing information  Initiate SEA development process	Sector specific Guidelines  Draft SEA  Advise on sector specific allowable developments (2 sectors e.g. Marine & hinterland)

## 6.5 Other Departmental Information per Programme

**Table 6.5.1: Personnel numbers and costs<sup>1</sup>: Economic Affairs, Environment and Tourism**

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	130	160	157	157	230	265
Programme 2: Policy, Planning, Research and Information Systems	9	8	8	8	14	19
Programme 3: Economic Affairs	87	53	52	50	51	74
Programme 4: Environmental Affairs	959	936	915	846	782	820
<b>Total personnel numbers: Economic Affairs, Environment and Tourism</b>	<b>1,185</b>	<b>1,157</b>	<b>1,132</b>	<b>1,061</b>	<b>1,077</b>	<b>1,178</b>
Total personnel cost (R thousand)	66,926	70,459	75,041	82,635	83,237	87,608
Unit cost (R thousand)	56	61	66	78	77	74

**Table 6.5.2: Expenditure on training: Economic Affairs, Environment and Tourism**

Table 6.6.2: Expenditure on training: Economic Affairs, Environment and Tourism									
R thousand	Outcome			Main appror	Adjusted appror	Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Programme 1: Administration	0	896	804	983	983	983	681	1,000	1,000
Programme 2: Policy, Planning, Research and Information Systems									
Programme 3: Economic Affairs									
Programme 4: Environmental Affairs									
Total expenditure on training:	0	896	804	983	983	983	681	1,000	1,000

Administration and thus budget and expenditure is reflected under this programme.

**Table 6.5.3: Reconciliation of structural changes: Economic Affairs**

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
1. Administration	1		1. Administration	1	
2. Policy, Planning, Research and Information Systems	2		2. Policy, Planning, Research and Information Systems	2	
3. Economic Affairs	3		3. Economic Affairs	3	
4. Environmental Affairs	4		4. Environmental Affairs	4	

## Additional Information

	Allocations R'000		
	2004/05	2005/06	2006/07
ECONOMIC INFRASTRUCTURE	SEE COEGA AND EL IDZ BELOW		
SITA PROCESSING COSTS	527	600	612
SKILLS LEVY	681	1,000	1,000
COEGA DEVELOPMENT CORPORATION	359,431	0	0
EAST LONDON IDZ	125,000	131,750	138,469

## **Annexure B to Budget Statement 2**



Table B.1: Details of expenditure for infrastructure by category for Vote 09.

Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Person- nel costs		Trans- fers costs		Total
				Date: Start	Date: Finish	At start	At completion		Person- nel costs	Trans- fers costs	Other costs	Other costs	Total

Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Person- nel costs		Trans- fers costs		Total
				Date: Start	Date: Finish	At start	At completion		Person- nel costs	Trans- fers costs	Other costs	Other costs	Total
Baviaanskloof	Cacadu	Nelson Mandela	Purchase of additional land	2003/01/04	31/3/2004	0	8,982	4: Environmen- tal Affairs					

Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Person- nel costs		Trans- fers costs		Total
				Date: Start	Date: Finish	At start	At completion		Person- nel costs	Trans- fers costs	Other costs	Other costs	Total

**Annexure B.2.1 Details on Public Entities for Vote 9: Coega IDZ.**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
<b>Receipts</b>	-	-	-	44,577	-	44,577	83,483	118,816	149,437
Tax receipts									
Non-tax receipts	-	-	-	44,577	-	44,577	83,483	118,816	149,437
Other non-tax revenue				44,577		44,577	83,483	118,816	149,437
Transfers received	56440	60000	378000	375,145		375,145	359,431		
Sale of capital assets									
<b>Total receipts</b>	<b>56,440</b>	<b>60,000</b>	<b>378,000</b>	<b>419,722</b>	<b>-</b>	<b>419,722</b>	<b>442,914</b>	<b>118,816</b>	<b>149,437</b>
<b>Payments</b>									
Current payments	13,127	22,129	136,223	360,724	-	360,724	773,493	604,045	180,127
Compensation of employees	8,513	10,976	17,474	19,867		19,867	21,854	23,039	26,443
Use of goods and services	2,556	5,640	93,678	331,734		331,734	734,198	561,647	132,303
Depreciation	376	762	1,347	8,373		8,373	16,616	18,451	20,383
Interest, dividends and rent on land	1,682	4,751	23,724	750		750	825	908	998
Transfers and subsidies									
<b>Total payments</b>	<b>13,127</b>	<b>22,129</b>	<b>136,223</b>	<b>360,724</b>	<b>-</b>	<b>360,724</b>	<b>773,493</b>	<b>604,045</b>	<b>180,127</b>
<b>Surplus/(deficit)</b>	<b>43,313</b>	<b>37,871</b>	<b>241,777</b>	<b>58,998</b>	<b>-</b>	<b>58,998</b>	<b>(330,579)</b>	<b>(485,229)</b>	<b>(30,690)</b>
<b>Cash flow summary</b>									
<b>Operating surplus/(deficit)</b>									
Adjustments for:									
Depreciation	376	762	1,347	8,373		8,373	16,616	18,451	20,383
Interest	1,682	4,751	23,724	750		750	825	908	998
Net (profit)/loss on disposal of fixed assets			27,183						
Other									
<b>Operating surplus/(deficit) before</b>	<b>45,371</b>	<b>43,384</b>	<b>294,031</b>	<b>68,121</b>	<b>-</b>	<b>68,121</b>	<b>(313,138)</b>	<b>(465,870)</b>	<b>(9,309)</b>
Increase/(decrease) in accounts payable	7,297	4,203	46,232						
(Decrease)/increase in accounts receivable	2,393	1,528	6,287						
(Decrease)/increase in provisions									
<b>Cash flow from operating activities</b>	<b>55,061</b>	<b>10,885</b>	<b>98,390</b>	<b>307,024</b>	<b>307,024</b>	<b>307,024</b>	<b>307,024</b>	<b>307,024</b>	<b>307,024</b>
Cash receipts									
Of which: Transfers from government	56,440	60,000	378,000	375,145	-	375,145	359,431	-	-
Cash payments									
<b>Cash flow from investing activities</b>	<b>(1,379)</b>	<b>(49,115)</b>	<b>(279,610)</b>	<b>(68,121)</b>	<b>307,024</b>	<b>(68,121)</b>	<b>(52,407)</b>	<b>307,024</b>	<b>307,024</b>
<b>Cash flow from financing activities</b>									
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(1,379)</b>	<b>(49,115)</b>	<b>(279,610)</b>	<b>(68,121)</b>	<b>307,024</b>	<b>(68,121)</b>	<b>(52,407)</b>	<b>307,024</b>	<b>307,024</b>

**Annexure B.2.2 Details on Public Entities for Vote 9: East Cape Development Corp.**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
<b>Receipts</b>						-			
<b>Tax receipts</b>						-			
<b>Non-tax receipts</b>	-	56,033	72,521	72,306	-	72,306	91,947	79,722	84,409
Sale of goods and services other than capital ass		51,312	70,209	56,797		56,797	75,924	66,009	75,756
Of which						-			
Interest income		34,197	45,223	38,798		38,798	42,116	50,796	68,910
Rental Income		48,412	50,371	47,284		47,284	33,808	15,213	6,846
Bad & Doubtful advance & Investmentsw		(31,297)	(25,385)	(29,285)		(29,285)			
Other non-tax revenue		4,721	2,312	15,509		15,509	16,023	13,713	8,653
<b>Transfers received</b>		16,100	22,000	60,900		60,900	73,500	93,080	115,151
<b>Sale of capital assets</b>		70,393	1,750	38,000		38,000	41,800	60,100	60,100
<b>Total receipts</b>	-	142,526	96,271	171,206	-	171,206	207,247	232,902	259,660
<b>Payments</b>						-			
<b>Current payments</b>	-	93,030	94,298	170,078	-	170,078	213,975	231,383	257,624
Compensation of employees		42,304	45,929	50,735		50,735	58,709	64,579	71,037
Use of goods and services		44,808	40,310	104,201		104,201	135,083	158,447	178,027
Depreciation		514	614	11,042		11,042	12,147	2,133	2,133
Interest, dividends and rent on land		5,404	7,445	4,100		4,100	8,036	6,224	6,427
<b>Transfers and subsidies</b>						-			
<b>Total payments</b>	-	93,030	94,298	170,078	-	170,078	213,975	231,383	257,624
<b>Surplus/(deficit)</b>	-	49,496	1,973	1,128	-	1,128	(6,728)	1,519	2,036
<b>Cash flow summary</b>						-			
<b>Operating surplus/(deficit)</b>	-	49,496	1,973	1,128	-	1,128	(6,728)	1,519	2,036
Adjustments for:						-			
Depreciation		515	614	11,042		11,042			
Bad & Doubtful advances and debts		31,297	25,385	18,249		18,249			
Interest		(8,965)	(12,611)	(34,698)		(34,698)			
Net (profit)/loss on disposal of fixed assets		(70,392)	(1,750)	(38,000)		(38,000)			
Other		(16,100)	(34,065)	(60,900)		(60,900)			
<b>Operating surplus/(deficit) before</b>	-	(14,149)	(20,454)	(103,179)	-	(103,179)	(6,728)	1,519	2,036
Decrease/(increase) in accounts payable		12,697	(9,322)			-			
(Decrease)/increase in accounts receivable		(14,841)	(17,857)	(26,060)		(26,060)			
(Decrease)/increase in provisions						-			
<b>Cash flow from operating activities</b>		(16,293)	(47,633)	(129,239)	-	(129,239)	(6,728)	1,519	2,036
Cash receipts		192,460	72,515	125,900		125,900			
Of which: Transfers from gove	-	16,100	22,000	60,900	-	60,900	73,500	93,080	115,151
Cash payments		(176,052)	(61,079)	(7,765)		(7,765)			
<b>Cash flow from investing activities</b>	-	16,408	11,436	118,135	-	118,135	-	-	-
<b>Cash flow from financing activities</b>		25,322	38,408	2,000		2,000			
<b>Net increase/(decrease) in cash and</b>	-	41,730	49,844	120,135	-	120,135	-	-	-

**Annexure B.2.3. Details on Public Entities for Vote 9: Eastern Cape Gambling and Betting Board**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07			
				2003/04								
<b>Receipts</b>												
Tax receipts												
Non-tax receipts				6,509	3,177	3,056	2,600	-	2,600	3,076	2,846	2,803
Sale of goods and services other than capital assets												
Of which												
Specify item												
Specify item												
Other non-tax revenue				6,509	3,177	3,056	2,600		2,600	3,076	2,846	2,803
Transfers received				8,000	10,000	10,630	12,400		12,400	12,600	13,735	14,830
Sale of capital assets												
Total receipts				14,509	13,177	13,686	15,000	-	15,000	15,676	16,581	17,633
<b>Payments</b>												
Current payments				11,880	9,660	10,092	14,931	-	7,889	15,147	16,581	17,404
Compensation of employees				4,890	5,347	5,811	6,949		6,949	7,838	8,505	9,228
Use of goods and services				6,479	3,725	3,439	7,042			6,087	6,762	6,764
Depreciation				511	586	840	940		940	1,222	1,314	1,412
Interest, dividends and rent on land					2	2						
Transfers and subsidies												
Total payments				11,880	9,660	10,092	14,931	-	7,889	15,147	16,581	17,404
Surplus/(deficit)				2,629	3,517	3,594	69	-	7,111	529	-	229
<b>Cash flow summary</b>												
Operating surplus/(deficit)				2,629	3,517	3,594	69	-	7,111	529	-	229
Adjustments for:												
Depreciation				511	586	840	940		940	1,222	1,314	1,412
Interest												
Net (profit)/loss on disposal of fixed assets												
Other				(883)	(3,220)	(4,507)	(2,700)		(2,700)	(1,800)	(1,550)	(1,300)
Operating surplus/(deficit) before changes				2,257	883	(73)	(1,691)	-	5,351	(49)	(236)	341
Decrease/(increase) in accounts payable				1,458	2,903	31	200		200	100	100	100
(Decrease)/increase in accounts receivable				(1,043)	662	(538)	(450)		(450)	(70)	(60)	(50)
(Decrease)/increase in provisions					35	327	(200)		(200)	(120)	(100)	(80)
Cash flow from operating activities				2,672	4,483	(253)	(2,141)	-	4,901	(139)	(296)	311
Cash receipts				14,509	13,177	13,686	15,000	-	15,000	15,676	16,581	17,633
Of which: Transfers from government				8,000	10,000	10,630	12,400	-	12,400	12,600	13,735	14,830
Cash payments				(11,880)	(9,660)	(10,092)	(14,931)	-	(7,889)	(15,147)	(16,581)	(17,404)
Cash flow from investing activities				2,629	3,517	3,594	69	-	7,111	529	-	229
Cash flow from financing activities												
Net increase/(decrease) in cash and cash equivalents				2,629	3,517	3,594	69	-	7,111	529	-	229

**Annexure B.2.4 Details on Public Entities for Vote 9: Eastern Cape Tourism Board.**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
<b>Receipts</b>									
Tax receipts	5,494	6,959	87	9,846		9,846	436	468	504
Non-tax receipts	1,973	1,818	3,103	1,100	-	1,100	500	500	500
Sale of goods and services other than capital assets									
Of which									
Specify item									
Specify item									
Other non-tax revenue	1,973	1,818	3,103	1,100		1,100	500	500	500
Transfers received	14,114	15,385	23,184	36,403		36,403	21,060	22,071	23,395
Sale of capital assets									
<b>Total receipts</b>	<b>21,581</b>	<b>24,162</b>	<b>26,374</b>	<b>47,349</b>	<b>-</b>	<b>47,349</b>	<b>21,996</b>	<b>23,039</b>	<b>24,399</b>
<b>Payments</b>									
Current payments	22,411	26,133	32,535	47,349	-	47,349	21,996	23,039	24,399
Compensation of employees	12,456	14,826	15,914	19,291		19,291	7,632	8,160	8,730
Use of goods and services	8,650	10,278	15,706	28,058		28,058	14,364	14,879	15,669
Depreciation	1,294	1,012	913						
Interest, dividends and rent on land	11	17	2						
Transfers and subsidies									
<b>Total payments</b>	<b>22,411</b>	<b>26,133</b>	<b>32,535</b>	<b>47,349</b>	<b>-</b>	<b>47,349</b>	<b>21,996</b>	<b>23,039</b>	<b>24,399</b>
<b>Surplus/(deficit)</b>	<b>(830)</b>	<b>(1,971)</b>	<b>(6,161)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow summary</b>									
Operating surplus/(deficit)	(830)	(1,971)	(6,161)	-	-	-	-	-	-
Adjustments for:									
Depreciation	1,294	1,012	913						
Interest	-59								
Net (profit)/loss on disposal of fixed assets									
Other	109	440	7,362						
<b>Operating surplus/(deficit) before</b>	<b>514</b>	<b>-519</b>	<b>10,514</b>						
Decrease/(increase) in accounts payable	385	15,342	6,118						
(Decrease)/increase in accounts receivable	-1,867	3,414	-1,743						
(Decrease)/increase in provisions	-58	-2	-14						
<b>Cash flow from operating activities</b>	<b>-1,026</b>	<b>18,235</b>	<b>14,875</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash receipts	26,951	33,646	32,675						
Of which: Transfers from government	14,114	15,385	23,184	36,403	-	36,403	21,060	22,071	23,395
Cash payments	-27,977	-15,411	-30,038						
<b>Cash flow from investing activities</b>	<b>-1,026</b>	<b>18,235</b>	<b>2,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>									
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(1,026)</b>	<b>18,235</b>	<b>2,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Annexure B.2.5 Details on Public Entities for Vote 9: East London IDZ.**

Annexure D.1.10 Details on Public Entities for Vote 9: East London IDL

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Receipts						-			
Tax receipts						-			
Non-tax receipts						-			
Transfers received		2,288	50,000	99,999		99,999	237,887	59,610	105,584
Sale of capital assets						-			
Total receipts		2,288	50,000	99,999	-	99,999	237,887	59,610	105,584
Payments						-			
Current payments		30,948	258,135	99,000	-	99,000	237,887	59,610	105,584
Compensation of employees		694	1,180	4,609		4,609	6,793	7,472	8,220
Use of goods and services		1,565	48,612	94,391		94,391	231,094	52,138	97,364
Depreciation		28,689	208,343			-			
Interest, dividends and rent on land						-			
Transfers and subsidies						-			
Total payments		30,948	258,135	99,000	-	99,000	237,887	59,610	105,584
Surplus/(deficit)						-			
Cash flow summary						-			
Operating surplus/(deficit)						-			
Adjustments for:						-			
Depreciation						-			
Interest						-			
Net (profit)/loss on disposal of fixed assets						-			
Other						-			
Operating surplus/(deficit) before	-	30,948	258,135	99,000	-	99,000	237,887	59,610	105,584
Decrease/(increase) in accounts payable						-			
(Decrease)/increase in accounts receivable						-			
(Decrease)/increase in provisions						-			
Cash flow from operating activities	-	30,948	258,135	99,000	-	99,000	237,887	59,610	105,584
Cash receipts		2,288	50,000	99,999	-	99,999	237,887	59,610	105,584
Of which: Transfers from gove	-	2,288	50,000	99,999	-	99,999	237,887	59,610	105,584
Cash payments		(30,948)	(258,135)	(99,000)	-	(99,000)	(237,887)	(59,610)	(105,584)
Cash flow from investing activities	-	(28,660)	(208,135)	999	-	999	-	-	-
Cash flow from financing activities						-			
Net increase/(decrease) in cash and	-	(28,660)	(208,135)	999	-	999	-	-	-

**Annexure B.3: Transfers to local government by transfer/grant type, category and municipality: (name of department)**

R thousand	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04						
<b>Type of grant 1 (Local Economic Development)</b>										
<b>Category A</b>	-	-	-	-	3,000	-	3,000	3,000	-	-
Municipality 1 (Nelson Mandela)					3,000		3,000	3,000		
Municipality 2 (name)										
Municipality n (name)										
<b>Category B</b>	-	-	1,000	-	-	-	-	-	-	-
Municipality 1 (Makana)	1,000									
Municipality 2 (name)										
Municipality n (name)										
<b>Category C</b>	-	-	-	-	25,000	-	25,000	25,000	-	-
Municipality 1 (Amatole District Municipality)					7,700		7,700	7,700		
Municipality 2 (Cacadu)					3,200		3,200	3,200		
Municipality 3 (Alfred Nzo)					1,500		1,500	1,500		
Municipality 4 (Ukuhamba)					3,032		3,032	3,032		
Municipality 5 (Chris Hani)					3,448		3,448	3,448		
Municipality 6 (O.R. Tambo)					6,120		6,120	6,120		
<b>Unallocated</b>										