

BUDGET STATEMENT NUMBER 2
DEPARTMENTAL ESTIMATES

Vote 9

Department of Economic Affairs, Environment & Tourism

| | 2005/06 To be appropriated | 2006/07 | 2007/08 |
|--------------------------|---|----------------------|----------------------|
| MTEF allocations | R 622 764 000 | R 478 691 000 | R 523 472 000 |
| Responsible MEC | MEC of Economic Affairs, Environmental & Tourism | | |
| Statutory amount | R 715 000 | | |
| Administering Department | Department of Economic Affairs, Environmental & Tourism | | |
| Accounting Officer | Head of Department, Department of Economic Affairs, Environmental & Tourism | | |

1. Overview

Core functions and responsibilities

Oversight responsibilities regarding Public Entities that are involved in economic development, regulatory and advisory services for the Province.
Conservation of bio-diversity and the protection of the environment.
Information management 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 2005/06 financial year:

- To manage the information systems of the department.
- To promote the economic development of the Province through collaborative participation with the private sector, public entities, government departments, and civil society interests; and to provide specific regulatory and advisory services.
- To conserve the diversity of landscapes, ecosystems, habitats, biological communities, populations, species and genes in the Province.
- To provide efficient and effective support services related to administration, human resources and financial management.

Expected changes in the service

The Department, in collaboration with its Public Entity institutions and the private sector, will seek to market the Province aggressively as a destination of choice by tourists and investors, in order to achieve increased economic growth in the Province, resulting in increased job opportunities and growth in the provincial and national income. Functions in certain programmes will be adjusted and consolidated to ensure improvement in service delivery. This may entail the devolution of functions to public entities and to the local government sphere.

Legislation

- 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
- Regulations, Eastern Cape Tourism Act 8/2003,
- Eastern Cape Liquor Act 10/2003,
- Eastern Cape Parks Board Act 12/2003 and other relevant legislation guide and affects the Department's operations.

External activities & events relevant to budget decisions

- On-going planning infrastructure development activities with the East London and Coega Industrial Development Zones.
- Liaison with the Development Bank of Southern Africa (DBSA).
- Extensive participation in the formulation of the Provincial Growth and Development Plan (PGDP).
- 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 the National Department of Environmental Affairs and Tourism on Sustainable Coastal Livelihood Development and Environmental Protection.
- Establishment of the Eastern Cape Provincial Parks Board and the Eastern Cape Liquor Board.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/2005)

Highlights of the 2004/05 Financial Year include the following:

- A new MEC was appointed to undertake responsibility for the Department and its Public Entities.
- Service Level Agreements with Public Entities were improved and strengthened ensure that transferred funds are utilised according to agreed objectives and functions.
- The Liquor Board function was decentralised with its own budget and strategic planning arrangements.
- Structural changes to Programme 2: Policy, Planning, Research and Information Systems were implemented. Policy planning and research functions were re-located to Programmes 3 and 4, and a strategic planning function was established in the Office of the Head of the Department. Programme 2 was retained as Information Management under the direction of the DGITO.
- The Eastern Cape Parks Board was established with responsibility for functions related to Protected Areas.
- Infrastructure development at the Coega and East London IDZs proceeded according to schedule and prospects for manufacturing investment were considerably improved.
- The Eastern Cape Tourism Board was restructured on the basis of a revised strategic plan for improved tourism development in the Province.
- The Department was engaged in extensive participation in key PGDP Programmes.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/2006)

The following key activities are anticipated in 2005/06:

- The Department and its Public Entities will be closely involved in implementing key PGDP Programmes, including planning arrangements associated with new PGDP Programmes linked to the Five-Year Strategic Plan.
- Relationships with Public Entities will continue to be strengthened through improved Service Level Agreements.
- The activities of the Eastern Cape Parks Board the Eastern Cape Liquor Board will be closely monitored in order to ensure appropriate service delivery.
- The development of infrastructure at the Coega and East London IDZs will reach an advanced stage and substantial investments in manufacturing enterprises will be concluded.
- The re-structured Eastern Cape Tourism Board will deliver improved tourism development services and opportunities in line with the PGDP.

4. RECEIPTS AND FINANCING

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

| Table 4.1 Summary of total receipts Department of Economic Affairs, Environmental Affairs & Tourism | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--|
| Receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| Treasury funding | | | | | | | | | | |
| Equitable share | 205 749 | 568 881 | 831 882 | 794 899 | 744 994 | 744 994 | 564 754 | 417 201 | 458 907 | |
| Conditional grants | 2 510 | | | | | | | | | |
| Financing | 13 110 | 39 825 | 498 872 | | 2 119 | (2 213) | | | | (100.00) |
| Total Treasury funding | 208 259 | 568 881 | 831 882 | 794 899 | 744 994 | 744 994 | 564 754 | 417 201 | 458 907 | |
| Departmental receipts | | | | | | | | | | |
| Tax receipts | 24 733 | 36 058 | 46 092 | 43 504 | 51 799 | 51 799 | 55 021 | 57 772 | 60 660 | 6.22 |
| Sales of goods and services other than capital assets | 6 797 | 13 837 | 6 146 | 11 126 | 644 | 644 | 2 883 | 3 607 | 3 787 | 347.67 |
| Transfers received | | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | | |
| Interest, dividends and rent on land | | | | | | | 106 | 111 | 118 | |
| Sales of capital assets | | | | | | | | | | |
| Financial transactions in assets and liabilities | | | 30 000 | | 3 900 | 3 900 | | | | (100.00) |
| Total departmental receipts | 31 530 | 49 895 | 82 238 | 54 630 | 56 343 | 56 343 | 58 010 | 61 490 | 64 565 | 2.96 |
| Total receipts | 239 789 | 618 776 | 914 120 | 849 529 | 801 337 | 801 337 | 622 764 | 478 691 | 523 472 | |
| Surplus/deficit | (15620) | (39825) | 88398 | | 1713 | 1713 | | | | |

5. PAYMENT SUMMARY

5.1 Programme summary

Table 5.1 below shows the budget or estimate expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standards Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1 **Summary of payments and estimates:**
Department of Economic Affairs, Environment & Tourism

| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|------------------------------|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|----------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 1. Administration | 20 709 | 26 275 | 29 141 | 35 418 | 38 740 | 38 740 | 54 394 | 54 919 | 59 845 | 40.41 |
| 2. Information Management | 4 291 | 4 253 | 9 721 | 11 256 | 11 256 | 11 256 | 16 083 | 16 851 | 17 812 | 42.88 |
| 3. Economic Affairs | 149 790 | 532 497 | 677 522 | 691 578 | 642 185 | 642 185 | 435 975 | 282 425 | 310 002 | (32.11) |
| 4. Environmental Affairs | 80 619 | 95 576 | 109 338 | 111 277 | 107 443 | 107 443 | 116 312 | 124 496 | 135 813 | 8.25 |
| Total payments and estimates | 255 409 | 658 601 | 825 722 | 849 529 | 799 624 | 799 624 | 622 764 | 478 691 | 523 472 | (22.12) |

5.2. Summary by economic classification

Annexure B to Vote 6 (continued)

| Table B.2 Summary of payments and estimates by economic classification Department of Economic Affairs, Environmental Affairs & Tourism | | | | | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--|
| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| Current payments | 88 786 | 97 433 | 118 329 | 137 092 | 135 183 | 135 183 | 143 017 | 144 092 | 151 561 | 5.80 |
| Compensation of employees | 70 409 | 75 042 | 85 439 | 88 638 | 92 249 | 92 249 | 88 670 | 87 568 | 92 823 | (3.88) |
| Salaries and wages | 70 409 | 75 042 | 85 439 | 88 638 | 92 249 | 92 249 | 88 670 | 87 568 | 92 823 | (3.88) |
| Social contributions | | | | | | | | | | |
| Goods and services | 17 981 | 22 391 | 32 890 | 48 454 | 42 934 | 42 934 | 54 347 | 56 524 | 58 738 | 26.58 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | | | | | | | | | | |
| Audit fees | | | | | | | 1 936 | 2 030 | 2 151 | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | 3 240 | 3 401 | 3 605 | |
| Computer equipment | | | | | | | 4 446 | 46 688 | 4 948 | |
| Consultancy fees | | | | | | | | | | |
| Consultants and specialised services | | | | | | | 3 200 | 3 360 | 8 570 | |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | | | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | 400 | 420 | 445 | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating Leases | | | | | | | 1 384 | 1 454 | 1 541 | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | 2 000 | 2 100 | 2 226 | |
| Transport | | | | | | | | | | |
| Travel and subsistence | | | | | | | 12 108 | 12 712 | 13 475 | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | | | | | | | | | | |
| Other | | | | | | | 300 | 315 | 334 | |

Annexure B to Vote 6 (continued)

Table B.2

Summary of payments and estimates by economic classification

Department of Economic Affairs, Environmental Affairs & Tourism

[illegible]

Annexure B to Vote 6 (continued)

| Table B.2 Summary of payments and estimates by economic classification Department of Economic Affairs, Environmental Affairs & Tourism | | | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|----------------------|---------|---------|--|
| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| Non-profit institutions | | | | | | | | | | |
| Off which | | | | | | | | | | |
| Eastern Cape Youth Commission | | | | | | | | | | |
| National Student Financial Aid Council | | | | | | | | | | |
| Fort Cox Agricultural College | | | | | | | | | | |
| South African National Roads Agency | | | | | | | | | | |
| Independent Development Trust | | | | | | | | | | |
| SANTA | | | | | | | | | | |
| Mayibuye | | | | | | | | | | |
| Other | | | | | | | | | | |
| Households | | | | | | | | | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| Payments for capital assets | 2 280 | 2 654 | 10 770 | 4 271 | 3 271 | 3 271 | 8 945 | 7 286 | 10 660 | 173.46 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 2 280 | 2 654 | 6 420 | 4 271 | 3 271 | 3 271 | 8 945 | 7 286 | 10 660 | 173.46 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 2 280 | 2 654 | 6 420 | 4 271 | 3 271 | 3 271 | 8 945 | 7 286 | 10 660 | 173.46 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | 4 350 | | | | | | | |
| Total economic classification | 255 409 | 658 601 | 825 722 | 849 529 | 799 624 | 799 624 | 622 764 | 478 691 | 523 472 | (22.12) |

5.3. Transfers to Public Entities

Table 5.3 hereunder provides a summary of departmental transfers to public entities

Table 5.3 **Summary of departmental transfers to public entities**
Department of Economic Affairs, Environment & Tourism

| Public entities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|-----------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | |
| | | | | 2005/06 | 2006/07 | 2007/08 | | | | |
| | | | | | | | | | | |
| 1. ECLB | | | | | | | 10,170 | 9,691 | 11,343 | |
| 2. ECTB (Tourism) | 11,385 | 17,000 | 22,000 | 21,060 | 20,645 | 20,645 | 20,532 | 21,000 | 22,000 | (0.55) |
| 3. ECDC (Promotion of SMME's) | 47,598 | 50,067 | 81,000 | 72,000 | 42,000 | 42,000 | 57,176 | 65,000 | 70,000 | 36.13 |
| 4. ECDC (Investment, Marketing and Industrial Promotion) | 7,938 | 9,000 | 11,900 | 12,531 | 12,531 | 12,531 | 9,240 | 9,000 | 10,000 | (26.26) |
| 5. ECDC (Trade Development) | 1,000 | 3,000 | 4,000 | 4,212 | 4,212 | 4,212 | 3,150 | 4,000 | 5,000 | (25.21) |
| 6. ECGBB | 10,000 | 13,130 | 12,400 | 14,364 | 13,364 | 13,364 | 14,364 | 15,746 | 16,533 | 7.48 |
| 7. Coega Development Corporation | 60,000 | 378,000 | 375,145 | 359,431 | 359,431 | 359,431 | 180,000 | | | (49.92) |
| 8. East London IDZ | 1,500 | 50,000 | 99,141 | 125,000 | 120,022 | 120,022 | 105,000 | 107,000 | 113,000 | (12.52) |
| 9. ECDC (DRISA & AIDC) | | | 29,000 | 25,000 | 25,000 | 25,000 | | | | (100.00) |
| 10. ECPB | 24,422 | 37,288 | 34,037 | 46,568 | 44,734 | 44,734 | 65,000 | 75,000 | 82,445 | 45.30 |
| Total departmental transfers to public entities | 163 843 | 557 485 | 668 623 | 680 166 | 641 939 | 641 939 | 464 632 | 306 437 | 330 321 | (27.62) |

5.4. Transfers to Local Government

Table 5.4. hereunder provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarised in the categories A,B and C.

Table 5.4 **Summary of departmental transfers to local government by category**
Department of Economic Affairs, Environment & Tourism

| Departmental transfers R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|---|
| | | | | | | | | | | % Change from Revised estimate |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2006/07 | 2007/08 | |
| | | | | | | | | | | |
| Category A | | | 3 000 | 5 200 | 1 150 | 1 150 | 282 | 1 000 | 1 000 | (75.48) |
| Category B | | 1 029 | | | | | | | | |
| Category C | | | 25 000 | 22 800 | (4 950) | 17 850 | 5 000 | 19 000 | 29 000 | (71.99) |
| Total departmental transfers to local government | | 1 029 | 28 000 | 28 000 | (3 800) | 19 000 | 5 282 | 20 000 | 30 000 | (72.20) |

5.5. Departmental Public-Private Partnership (PPP) projects

The table 5.5 hereunder provides a summary of all departmental PPP projects under implementation and new projects.

Table 5.5: Summary of departmental Public-Private Partnership projects
Department of Economic Affairs, Environment & Tourism

[illegible]

5.6. Infrastructure payments

The details relating to infrastructure payments are presented in Table B.5 in annexure B of this budget statement.

6. PROGRAMME DESCRIPTION

Programme 1: Administration

Description and Objectives

To conduct the overall support service division of the Department to ensure optimal, transparent, effective and efficient utilisation of all limited available resources at their disposal. It also formulates policy and provides for the leadership functions of the MEC and Office of the Head of Department. Other activities include providing centralized administrative support, human resource management, financial management and other special programmes.

Table 6.1. Summary of payments and estimates – Programme 1: Administration

| Table 6.1 Summary of payments and estimates - Programme 1: Administration Department of Economic Affairs, Environment & Tourism | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|---|
| Sub-programme R'000 | Outcome | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | 2005/06 | 2006/07 | 2007/08 | % Change from Revised estimate 2004/05 |
| 1. MEC | 50 | 176 | 381 | 567 | 3 140 | 3 140 | 3 130 | 3 298 | 3 488 | (0.32) |
| 2. MEC Core Staff | 26 | 325 | 483 | 865 | 2 292 | 2 292 | 2 881 | 3 031 | 3 283 | 25.70 |
| 3. Office of the Head of Dept. | 1 871 | 982 | 1 860 | 6 806 | 6 806 | 6 806 | 8 730 | 9 167 | 9 957 | 28.27 |
| 4. Administrative Management | 12 627 | 10 912 | 11 458 | 10 368 | 10 368 | 10 368 | 12 557 | 11 994 | 13 179 | 21.11 |
| 5. Financial Management | 3 225 | 9 008 | 7 297 | 8 204 | 7 651 | 7 651 | 10 170 | 10 498 | 11 147 | 32.92 |
| 6. Human Resource Managem | 1 979 | 2 746 | 5 787 | 6 798 | 6 798 | 6 798 | 14 162 | 14 000 | 15 684 | 108.33 |
| 7. Special Programme | 931 | 2 126 | 1 780 | 1 810 | 1 685 | 1 685 | 2 764 | 2 931 | 3 107 | 64.04 |
| 8. Special Functions | | | 95 | | | | | | | |
| Total payments and estimates | 20 709 | 26 275 | 29 141 | 35 418 | 38 740 | 38 740 | 54 394 | 54 919 | 59 845 | 40.41 |

Payments and estimates by economic classification
 Programme 1: Administration
 Department of Economic Affairs, Environmental Affairs & Tourism

[illegible]

Payments and estimates by economic classification
Programme 1: Administration
Department of Economic Affairs, Environmental Affairs & Tourism

[illegible]

Annexure B to Vote 6 (continued)

Table B.2.1 **Payments and estimates by economic classification**
Programme 1: Administration
Department of Economic Affairs, Environmental Affairs & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|---------|---------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| Non-profit institutions | | | | | | | | | | |
| Off which | | | | | | | | | | |
| Eastern Cape Youth Commission | | | | | | | | | | |
| National Student Financial Aid Council | | | | | | | | | | |
| Fort Cox Agricultural College | | | | | | | | | | |
| South African National Roads Agency | | | | | | | | | | |
| Independent Development Trust | | | | | | | | | | |
| SANTA | | | | | | | | | | |
| Mayibuye | | | | | | | | | | |
| Other | | | | | | | | | | |
| Households | | | | | | | | | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| Payments for capital assets | 1 081 | 273 | 508 | 468 | 468 | 468 | 2 955 | 1 427 | 3 075 | 531.41 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 1 081 | 273 | 508 | 468 | 468 | 468 | 2 955 | 1 427 | 3 075 | 531.41 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 1 081 | 273 | 508 | 468 | 468 | 468 | 2 955 | 1 427 | 3 075 | 531.41 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 20 709 | 89 371 | 29 141 | 35 418 | 38 740 | 38 740 | 54 394 | 54 919 | 59 845 | 40.41 |

Programme 2: Information Management

Description and Objectives

The responsibilities of the Information Management Programme are the following:

- To establish, manage and maintain efficient and effective mechanisms and procedures to meet departmental and legislative requirements for information management and information technology systems.
- To develop, manage and administer information technology systems in the department as specified in the Departmental Government Information Technology Office (DGITO) responsibilities.
- To establish and maintain comprehensive economic, environmental and tourism-related information management systems.
- To ensure that adequate electronic and other systems are in place for the efficient utilisation and dissemination of information, including a GIS facility.
- To promote and facilitate the establishment of a comprehensive, integrated Provincial Information Management System.

The activities of the Information Management Programme are managed by the DGITO on the basis of three designated Projects:

- Systems Development,
- Network Architecture, and
- Knowledge Management.

Table 6.2. Summary of payments and estimates – Programme 2: Information Management

Table 6.2

**Summary of payments and estimates -
Programme 2: Information Management
Department of Economic Affairs, Environment & Tourism**

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|------------------------------|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|-------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | |
| | | | | 2005/06 | 2006/07 | 2007/08 | | | | |
| | | | | | | | | | | |
| 1. Information Management | 4 291 | 4 253 | 9 721 | 11 256 | 11 256 | 11 256 | 16 083 | 16 851 | 17 812 | 42.88 |
| Total payments and estimates | 4 291 | 4 253 | 9 721 | 11 256 | 11 256 | 11 256 | 16 083 | 16 851 | 17 812 | 42.88 |

Payments and estimates by economic classification
Programme 2: Facilitation
Department of Economic Affairs, Environmental Affairs & Tourism

[illegible]

Table B.2.2

Payments and estimates by economic classification
Programme 2: Facilitation
Department of Economic Affairs, Environmental Affairs & Tourism

[illegible]

Annexure B to Vote 6 (continued)

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Facilitation
Department of Economic Affairs, Environmental Affairs & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|-------------------------|--------------------|--------------------|--------|--------|--------|--|--|--------------------------------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- p-riation 2004/05 | Adjusted appro- p-riation 2004/05 | Revised estimate 2004/05 | 2005/06 |
| | Non-profit institutions | | | | | | | | | |
| Off which | | | | | | | | | | |
| Eastern Cape Youth Commission | | | | | | | | | | |
| National Student Financial Aid Council | | | | | | | | | | |
| Fort Cox Agricultural College | | | | | | | | | | |
| South African National Roads Agency | | | | | | | | | | |
| Independent Development Trust | | | | | | | | | | |
| SANTA | | | | | | | | | | |
| Mayibuye | | | | | | | | | | |
| Other | | | | | | | | | | |
| Households | | | | | | | | | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| Payments for capital assets | 581 | 1 285 | 1 428 | 1 174 | 1 174 | 1 174 | 3 490 | 3 684 | 3 902 | 197.27 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 581 | 1 285 | 1 428 | 1 174 | 1 174 | 1 174 | 3 490 | 3 684 | 3 902 | 197.27 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 581 | 1 285 | 1 428 | 1 174 | 1 174 | 1 174 | 3 490 | 3 684 | 3 902 | 197.27 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 4 291 | 67 349 | 9 721 | 11 256 | 11 256 | 11 256 | 16 083 | 16 851 | 17 812 | 42.88 |

Table 6.2: Service Delivery Measures: Programme 2**Information Management**

| No | Output Type | Performance Measures | Performance Targets | |
|----|--|---|---|--|
| | | | 2004/05 Estimated Actual | 2005/06 Estimated |
| 1 | <ul style="list-style-type: none"> 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 |
| 2 | 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 |
| 3 | Development of a comprehensive resource and information centre in the Department. | Quantity: Updated information in the centre. | Purchase the Electronic Document Management System by April 2004 Analyse processes and implement phase 1 at Head Office by July 2004 | Full implementation and monitoring progress |
| 4 | IT skills and capacity development promoted in the Department. | Better service delivery on all budget related and finance matters. | Training of IT Staff on GIS and IT related courses by March 2005. | Training on new solutions and update skills of IT staff complement to keep along with relevant Technological trends. |

Programme 3: Economic Affairs**Description and Objectives**

- To promote economic development in the Province through collaborative efforts with the Private Sector, Public Entities, other Government Departments, and civil society interests.
- To protect the rights of consumers in the Province through consumer education, trade inspection 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, through the Eastern Cape Liquor Board.

Table 6.3. Summary of payments and estimates – Programme 3: Economic Affairs

| Table 6.3 | | | | | | | | | | | |
|---|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--|
| Summary of payments and estimates - Programme 3: Economic Affairs Department of Economic Affairs, Environment & Tourism | | | | | | | | | | | |
| Sub-programme R'000 | | Outcome | | | | | | Medium-term estimate | | | |
| | | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | | | | % Change from Revised estimate 2004/05 |
| | | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2006/07 | 2007/08 | |
| 1. | EC Liquor Board | 592 | 1 399 | 2 999 | 2 773 | 2 773 | 2 773 | 10 170 | 9 691 | 11 343 | 266.75 |
| 2. | EC Tourism Board | 11 385 | 17 000 | 22 000 | 21 060 | 20 645 | 20 645 | 20 532 | 21 000 | 22 000 | (0.55) |
| 3. | ECDC-Consumer Affairs | 9 777 | 9 872 | 11 937 | 8 343 | 8 343 | 8 343 | 16 193 | 16 305 | 17 208 | 94.09 |
| 4. | ECDC-Promotion of SMMEs | 47 598 | 50 067 | 81 000 | 82 000 | 49 000 | 49 000 | 67 176 | 75 000 | 80 000 | 37.09 |
| 5. | ECDC-Investment, Marketing and Industrial Development | 7 938 | 9 000 | 11 900 | 12 531 | 12 531 | 12 531 | 9 240 | 9 000 | 10 000 | (26.26) |
| 6. | EC Gambling and Betting Board | 10 000 | 13 130 | 12 400 | 14 364 | 13 364 | 13 364 | 14 364 | 15 746 | 16 533 | 7.48 |
| 7. | ECDC-Trade Development | 1 000 | 3 000 | 4 000 | 4 212 | 4 212 | 4 212 | 3 150 | 4 000 | 5 000 | (25.21) |
| 8. | Coega Development Corporation | 60 000 | 378 000 | 375 145 | 359 431 | 359 431 | 359 431 | 180 000 | - | - | (49.92) |
| 9. | East London IDZ | 1 500 | 50 000 | 99 141 | 125 000 | 120 022 | 120 022 | 105 000 | 107 000 | 113 000 | (12.52) |
| 10. | Local Economic Development | | 1 029 | 28 000 | 36 864 | 26 864 | 26 864 | 10 150 | 24 683 | 34 918 | (62.22) |
| 11. | ECDC-DRISA/AIDC | | | 29 000 | 25 000 | 25 000 | 25 000 | | | | (100.00) |
| Total payments and estimates | | 149 790 | 532 497 | 677 522 | 691 578 | 642 185 | 642 185 | 435 975 | 282 425 | 310 002 | (32.11) |

Payments and estimates by economic classification
 Programme 3: Financial Management
 Department of Economic Affairs, Environmental Affairs & Tourism

[illegible]

Table B.2.3

Payments and estimates by economic classification
 Programme 3: Financial Management
 Department of Economic Affairs, Environmental Affairs & Tourism

[illegible]

Annexure B to Vote 6 (continued)

Table B.2.3 Payments and estimates by economic classification
Programme 3: Financial Management
Department of Economic Affairs, Environmental Affairs & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| Non-profit institutions | | | | | | | | | | |
| Off which | | | | | | | | | | |
| Eastern Cape Youth Commission | | | | | | | | | | |
| National Student Financial Aid Council | | | | | | | | | | |
| Fort Cox Agricultural College | | | | | | | | | | |
| South African National Roads Agency | | | | | | | | | | |
| Independent Development Trust | | | | | | | | | | |
| SANTA | | | | | | | | | | |
| Mayibuye | | | | | | | | | | |
| Other | | | | | | | | | | |
| Households | | | | | | | | | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| Payments for capital assets | 618 | 437 | 611 | 1 046 | 1 046 | 1 046 | 1 500 | 1 175 | 1 234 | 43.40 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 618 | 437 | 611 | 1 046 | 1 046 | 1 046 | 1 500 | 1 175 | 1 234 | 43.40 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 618 | 437 | 611 | 1 046 | 1 046 | 1 046 | 1 500 | 1 175 | 1 234 | 43.40 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 174 212 | 569 785 | 711 559 | 738 146 | 686 919 | 686 919 | 500 975 | 357 425 | 392 447 | (27.07) |

6.4 Service delivery measures

Table: Service delivery measures: Programme 3: Economic Affairs

| No | Output Type | Performance Measures | Performance Targets | |
|----|---|--|--|--|
| | | | 2004/05 Estimated Actual | 2005/06 Estimated |
| 1 | Administration of the Liquor Act | Efficient administration of Liquor Affairs in the Province. | Establishment of the Eastern Cape Liquor Board | All aspects of the Act to continue to be complied with |
| | Revised and submission of revised Provincial Liquor Act | Implementation of new Act. | New Act not implemented yet | New Act to be implemented |
| | | Quantity: Reduce new application processing time. | 4 Weeks | 3 Weeks |
| | | Close all illegal liquor outlets in conjunction with the police; | New Liquor Act signed to law. | Registration of all liquor outlets |
| | | Approval and implementation of revised Provincial Liquor Bill | New Bill approved – new regulations and plans in place | Implementation of new regulations |

Vot 9: Economic Affairs, Environment and Tourism

| | | | | |
|---|--|--|--|--|
| | | | for implementation | |
| 2 | Promotion of Tourism in the Eastern Cape | <p>Increased tourist's visits to the Eastern Cape</p> <p>Increase the number of local and foreign tourists in the Province above the 2002 level</p> | <p>Increase to 13%</p> <p>Tourist trips 4.8 mil. Length of stay 4 nights</p> | <p>Increase to 14%</p> <p>Tourist trips 4.9 mil. Length of stay 5 nights</p> |
| 3 | Protection of Consumers against unfair trade and business practices | <p>Consumer Protection, Trade Metrology and Inspections, Consumer Education.</p> <p>Reduce the resolution time of consumer complaints; increasing the education of consumers by means of seminars, pamphlets, workshops, inspections of more business</p> | <p>Successful arbitration on 75% of complaints received</p> <p>412 businesses inspected for compliance.</p> <p>1475 Consumers educated through workshops, seminars and distribution of pamphlets</p> | <p>Successful arbitration on 100% of complaints received</p> <p>1000 businesses to be inspected for compliance</p> <p>4000 consumers to receive consumer education through workshops, seminars and distribution of pamphlets</p> |
| 4 | Economic Development through attraction of investments and support in business | <p>Promotion of SMME, IDZ and SDIs.</p> <p>Grant more business loans above the level achieved in 2002.</p> <p>Increase the level of investments in the province through assistance to SMMEs and strategic partnership with foreign investors</p> | <p>R54 mil</p> <p>R400 mil</p> | <p>R60 mil</p> <p>R500 mil</p> |
| 5 | Regulation of Gambling & Betting in the Province | <p>Compliance by all gambling institutions of the Gambling Act and the award of further gambling licences</p> <p>Creation of new jobs in the year through the granting of new limited payout machine licences in the province.</p> <p>Compliance by all role players of the National and Provincial Gambling Acts.</p> | <p>R44.4 mil revenue collected</p> <p>0</p> <p>Illegal operators prosecuted</p> | <p>R41.1 mil revenue to be collected</p> <p>500</p> <p>Illegal operators prosecuted</p> |

Programme 4: Environmental Affairs

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
- Environmental Impact Management
- Biodiversity Management
- Coastal & Marine Management
- Waste and Air Quality Management
- 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 Eastern Cape Parks Board.
- Manage the natural resources of the reserves system to maintain, rehabilitate and perpetuate their inherent integrity

Table 6.4. Summary of payments and estimates – Programme 4: Environmental Affairs

Table 6.4

**Summary of payments and estimates -
Programme 4: Environmental Affairs
Department of Economic Affairs, Environment & Tourism**

| Department of Economic Affairs, Environment & Tourism | | | | | | | | | | | |
|---|--------|---------|---------|---------|----------------------------|--------------------------------|---------------------|----------------------|---------|---------|---|
| Sub-programme R'000 | | Outcome | | | | | | Medium-term estimate | | | |
| | | | | | | | | | | | |
| | | Audited | Audited | Audited | Main appro- priation | Adjusted appro- priation | Revised estimate | | | | % Change from Revised estimate |
| | | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2004/05 |
| 1. Environmental Affairs Management | 80 619 | 95 576 | 109 338 | 111 277 | 73 685 | 73 685 | 43 142 | 40 877 | 44 318 | (41.45) | |
| 2. Biodiversity Management | - | - | - | - | 30 925 | 30 925 | 3 280 | 3 315 | 3 241 | (89.39) | |
| 3. Environmental Impact Management | - | - | - | - | 2 011 | 2 011 | 1 917 | 2 022 | 2 123 | (4.67) | |
| 4. Coastal Management | - | - | - | - | 579 | 579 | 1 162 | 1 226 | 1 287 | 100.69 | |
| 5. Air Quality and Waste Management | - | - | - | - | 243 | 243 | 811 | 856 | 899 | 233.74 | |
| 6. Compliance and Enforcement | - | - | - | - | - | - | 1 000 | 1 200 | 1 500 | - | |
| 7. ECPB | - | - | - | - | - | - | 65 000 | 75 000 | 82 445 | - | |
| Total payments and estimates | | 80 619 | 95 576 | 109 338 | 111 277 | 107 443 | 107 443 | 116 312 | 124 496 | 135 813 | 8.25 |

Payments and estimates by economic classification
Programme 4: Environmental Affairs
Department of Economic Affairs, Environmental Affairs & Tourism

[illegible]

Annexure B to Vote 6 (continued)

Table B.2.4 **Payments and estimates by economic classification**
Programme 4: Environmental Affairs
Department of Economic Affairs, Environmental Affairs & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|---------|---------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| Non-profit institutions | | | | | | | | | | |
| Off which | | | | | | | | | | |
| Eastern Cape Youth Commission | | | | | | | | | | |
| National Student Financial Aid Council | | | | | | | | | | |
| Fort Cox Agricultural College | | | | | | | | | | |
| South African National Roads Agency | | | | | | | | | | |
| Independent Development Trust | | | | | | | | | | |
| SANTA | | | | | | | | | | |
| Mayibuye | | | | | | | | | | |
| Other | | | | | | | | | | |
| Households | | | | | | | | | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| Payments for capital assets | | 659 | 8 223 | 1 583 | 583 | 583 | 1 000 | 1 000 | 2 449 | 71.53 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | | 659 | 3 873 | 1 583 | 583 | 583 | 1 000 | 1 000 | 2 449 | 71.53 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | | 659 | 3 873 | 1 583 | 583 | 583 | 1 000 | 1 000 | 2 449 | 71.53 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | 4 350 | | | | | | | |
| Total economic classification | 56 197 | 121 384 | 75 301 | 64 709 | 62 709 | 62 709 | 51 312 | 49 496 | 53 368 | (18.17) |

6.4 Service delivery measures

Table: Service Delivery Measures: Program 4: Environmental Affairs

| Nr | Output Type | Performance measure | 2004/05 Estimated actual | 2005/06 Target estimates |
|----|--|--|--|--|
| 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, workshopping 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. |

| Nr | Output Type | Performance measure | 2004/05 Estimated actual | 2005/06 Target estimates |
|----|--|--|--|---|
| 2 | Enactment of Provincial Environmental Legislation by the Provincial Legislature. Participation in National initiatives | Have a provincial Environmental Bill reflecting the 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 |
| 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 | 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 |

| Nr | Output Type | Performance measure | 2004/05 Estimated actual | 2005/06 Target estimates |
|----|--|---|--|---|
| | descriptions Recruitment of personnel Skills assessment and 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 st 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 | <ul style="list-style-type: none"> Legal mandate within DEAT Technical capacity available Process and implementation tools in place | <ul style="list-style-type: none"> Gather relevant information for effective utilisation for management of waste Analyse information for designing remedial plans Develop a strategy and plan to address short/long term for remedial measures | <ul style="list-style-type: none"> Implement short term strategies by Relevant Authorities and responsible organisations Develop the long term strategy involving waste generators/responsible authorities/communities Have a draft strategy |
| 15 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Identify waste minimisation opportunities (recycling, composting, buy-back centres, etc) targeting high volume generators Develop Guidelines on waste minimization practices | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Process Plan for engagement of relevant parties | <ul style="list-style-type: none"> Strategy and Programme Consensus and co-operative agreement on working framework | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Use current legislation to develop SEA for the Eastern Cape Use of env. Data to inform spatial planning | <ul style="list-style-type: none"> Comprehensive environmental profile (zonation, sensitivity maps, sector specific spatial development guidelines, etc.) | <ul style="list-style-type: none"> Consolidate existing information Initiate SEA development process | <ul style="list-style-type: none"> Sector specific Guidelines Draft SEA Advise on sector specific allowable developments (2 sectors e.g. Marine & hinterland) |

7. Other Programme Information

7.1: Personnel numbers and Cost

Table 7.1. hereunder provides personnel numbers per programme and total personnel costs for the for vote full-time equivalent positions.

| Table 7.1 Personnel numbers and costs: Department of Economic Affairs,Environment & Tourism | | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Programme R'000 | As at 31 March 2002 | As at 31 March 2003 | As at 31 March 2004 | As at 31 March 2005 | As at 31 March 2006 | As at 31 March 2007 |
| 1. Administration | 160 | 157 | 182 | 162 | 165 | 165 |
| 2. Information Management | 8 | 8 | 10 | 14 | 19 | 19 |
| 3. Economic Affairs | 53 | 52 | 58 | 51 | 74 | 74 |
| 4. Environmental Affairs | 936 | 915 | 685 | 174 | 212 | 212 |
| Total personnel numbers | 1 157 | 1 132 | 935 | 401 | 470 | 470 |
| Total personnel cost (R'000) | 70 409 | 75 042 | 85 439 | 92 249 | 88 670 | 87 568 |
| Unit cost (R'000) | 61 | 66 | 91 | 230 | 189 | 186 |

7.2. Training

- Information not available in this format.
- As training is co-ordinated by Programme 1: Administration, funding is centralized within this programme.

*Training budget is spent on tuition only. S & T is spent from the operations budget of the various programmes and the detail of which was with regard to training is not available.

Table 7.2. hereunder provides a high aggregation of departmental spending on training and aggregation of payments on training at item level

| Table 7.2 Payments on training: | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|----------------------|--------------|--------------|---|
| Department of Economic Affairs, Environment & Tourism | | | | | | | | | | |
| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | | | | % Change from Revised estimate |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | 2005/06 | 2006/07 | 2007/08 | |
| 1. Administration | 896 | 804 | 960 | 739 | 739 | 739 | 2 000 | 2 000 | 2 100 | 170.64 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | 896 | 804 | 960 | 739 | 739 | 739 | 2000 | 2000 | 2100 | |
| Other | | | | | | | | | | |
| 2. Information Management | | | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | | | | | |
| Other | | | | | | | | | | |
| 3. Economic Affairs | | | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | | | | | |
| Other | | | | | | | | | | |
| 4. Environmental Affairs | | | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total payments on training | 896 | 804 | 960 | 739 | 739 | 739 | 2 000 | 2 000 | 2 100 | 170.64 |

Table 7.2.(a) Information on training

Table 7.2.(a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF.

Table 7.2(a)

Information on training
Department of Economic Affairs, Environment & Tourism

| R'000 | Outcome | | | | | | Medium-term estimate | | | |
|----------------------------------|---------|---------|---------|----------------------------|--------------------------------|---------------------|----------------------|---------|---------|---|
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | | | | % Change from Revised estimate |
| | 2001/02 | 2002/03 | 2003/04 | | | | 2005/06 | 2006/07 | 2007/08 | |
| | | | | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2004/05 |
| Number of staff | | 1157 | 1132 | 1061 | 935 | 935 | 401 | 470 | 470 | (57.11) |
| Number of personnel trained | | 507 | 173 | 300 | 167 | 167 | 175 | 200 | 220 | 4.79 |
| of which | | | | | | | | | | |
| Male | | 158 | 54 | 105 | 54 | 54 | 100 | 75 | 100 | 85.19 |
| Female | | 349 | 119 | 195 | 113 | 113 | 75 | 125 | 120 | (33.63) |
| Number of training opportunities | | 25 | 35 | 310 | 238 | 238 | 184 | 200 | 215 | (22.69) |
| of which | | | | | | | | | | |
| Tertiary | | | 35 | 60 | 49 | 49 | 49 | 50 | 50 | |
| Workshops | | 25 | | 50 | 37 | 37 | 30 | 35 | 40 | (18.92) |
| Seminars | | | | 0 | 0 | 0 | 5 | 5 | 5 | |
| Other | | | | 200 | 152 | 152 | 100 | 110 | 120 | (34.21) |
| Number of bursaries offered | | | 35 | 60 | 49 | 49 | 49 | 50 | 50 | |
| Number of interns appointed | | | 19 | 20 | 20 | 20 | 20 | 20 | 20 | |
| Number of learnerships appointed | | | 0 | 0 | 2 | 0 | 15 | 20 | 20 | |
| Number of days spent on training | | | 865 | 1000 | 835 | 835 | 600 | 650 | 700 | (28.14) |

Table 7.3. Reconciliation of structural changes

Table 7.3. hereunder provides a reconciliation of structural changes between programmes in the department and between departments.

Table 7.3

Reconciliation of structural changes:
Department of Economic Affairs, Environmental Affairs & Tourism

| Programme for 2004/05 | | | Programme for 2005/06 | | |
|---------------------------|--------------------|----------------|---------------------------|------------|----------------|
| Programme R'000 | 2004/05 Equivalent | | Programme R'000 | | |
| | Pro-gramme | Sub-pro-gramme | | Pro-gramme | Sub-pro-gramme |
| 1. Administration | 1 | | 1. Administration | 1 | |
| 2. Information Management | 2 | | 2. Information Management | 2 | |
| 3. Economic Affairs | 3 | | 3. Economic Affairs | 3 | |
| 4. Environmental Affairs | 4 | | 4. Environmental Affairs | 4 | |

Annexure B to Budget Statement 2

Table B.1: Specifications of receipts

Annexure B to Vote 9

[illegible]

Table B.1

Specification of receipts:
Department of Economic Affairs, Environment & Tourism

| Receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|--|
| | | | | | | | | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| Sales | | | | | | | | | | |
| Sport gatherings | | | | | | | | | | |
| Subsidised Motor Tender | | | | | | | | | | |
| Trading account | | | | | | | | | | |
| Transport fee | | | | | | | | | | |
| Tuition fees | | | | | | | | | | |
| Vehicle repair service | | | | | | | | | | |
| Veterinary Services | | | | | | | | | | |
| Other | | | | | | | 2 733 | 3 449 | 3 622 | |
| Sales of scrap, waste, | | | | | | | | | | |
| Transfers received from | | | | | | | | | | |
| Other governmental units | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Foreign governments | | | | | | | | | | |
| International organisations | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Households and non-profit | | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | | |
| Interest, dividends and rent | | | | | | | 106 | 111 | 118 | |
| Interest | | | | | | | 106 | 111 | 118 | |
| Dividends | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Sales of capital assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Other capital assets | | | | | | | | | | |
| Financial transactions in | | | 30 000 | | 3 900 | 3 900 | | | | (100.00) |
| Total departmental receipts | 34 040 | 49 895 | 82 238 | 54 630 | 56 343 | 56 480 | 58 010 | 61 490 | 64 565 | 2.71 |

Table B.2: Payments and estimates by economic classification

Annexure B to Vote 9

[illegible]

Summary of payments and estimates by economic classification

Department of Economic Affairs, Environment & Tourism

[illegible]

Table B.2 **Summary of payments and estimates by economic classification**
Department of Economic Affairs, Environment & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|----------------|----------------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | % Change from Revised estimate 2004/05 |
| | | | | | | | 2005/06 | 2006/07 | 2007/08 | |
| Payments for capital assets | 2 280 | 2 654 | 10 770 | 4 271 | 3 271 | 3 271 | 8 945 | 7 286 | 10 660 | 173.46 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 2 280 | 2 654 | 6 420 | 4 271 | 3 271 | 3 271 | 8 945 | 7 286 | 10 660 | 173.46 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 2 280 | 2 654 | 6 420 | 4 271 | 3 271 | 3 271 | 8 945 | 7 286 | 10 660 | 173.46 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | 4 350 | | | | | | | |
| Total economic classification | 255 409 | 658 601 | 825 722 | 849 529 | 799 624 | 799 624 | 622 764 | 478 691 | 523 472 | (22.12) |

Table B.3: Payments and estimates by economic classification per programme

PROGRAMME 1: ADMINISTRATION

Payments and estimates by economic classification
 Programme 1: Administration
 Department of Economic Affairs, Environment & Tourism

[illegible]

Payments and estimates by economic classification
Programme 1: Administration
Department of Economic Affairs, Environment & Tourism

[illegible]

Table B.2.1 **Payments and estimates by economic classification**
Programme 1: Administration
Department of Economic Affairs, Environment & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|--------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | |
| | | | | | | | | | | |
| | | | | 2005/06 | 2006/07 | 2007/08 | | | | |
| Payments for capital assets | 1 081 | 273 | 508 | 468 | 468 | 468 | 2 955 | 1 427 | 3 075 | 531.41 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 1 081 | 273 | 508 | 468 | 468 | 468 | 2 955 | 1 427 | 3 075 | 531.41 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 1 081 | 273 | 508 | 468 | 468 | 468 | 2 955 | 1 427 | 3 075 | 531.41 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 20 709 | 26 275 | 29 141 | 35 418 | 38 740 | 38 740 | 54 394 | 54 919 | 59 845 | 40.41 |

PROGRAMME 2: INFORMATION MANAGEMENT

Payments and estimates by economic classification
 Programme 2: Information Management
 Department of Economic Affairs, Environment & Tourism

[illegible]

Payments and estimates by economic classification
Programme 2: Information Management
Department of Economic Affairs, Environment & Tourism

[illegible]

Annexure B to Vote 9 (Continue)

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Information Management
Department of Economic Affairs, Environment & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------|---------|---------|--------------------------------------|--|--------------------------------|--------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | |
| | | | | 2005/06 | 2006/07 | 2007/08 | | | | |
| | | | | | | | | | | |
| Payments for capital assets | 581 | 1 285 | 1 428 | 1 174 | 1 174 | 1 174 | 3 490 | 3 684 | 3 902 | 197.27 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 581 | 1 285 | 1 428 | 1 174 | 1 174 | 1 174 | 3 490 | 3 684 | 3 902 | 197.27 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 581 | 1 285 | 1 428 | 1 174 | 1 174 | 1 174 | 3 490 | 3 684 | 3 902 | 197.27 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 4 291 | 4 253 | 9 721 | 11 256 | 11 256 | 11 256 | 16 083 | 16 851 | 17 812 | 42.88 |

PROGRAMME 3: ECONOMIC AFFAIRS

Payments and estimates by economic classification
Programme 3: Financial Management
Department of Economic Affairs, Environment & Tourism

[illegible]

Payments and estimates by economic classification
Programme 3: Financial Management
Department of Economic Affairs, Environment & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------|---------|---------|--------------------------------------|--|--------------------------------|--|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate 2004/05 |
| | | | | | | | | 2005/06 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 139 921 | 521 226 | 662 586 | 661 598 | 616 205 | 616 205 | 405 040 | 251 570 | 278 017 | (34.27) |
| Provinces and municipalities | 28 000 | | | 28 000 | 19 000 | 19 000 | 5 408 | 20 133 | 30 141 | (71.54) |
| Provinces | | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | 28 000 | | | 28 000 | 19 000 | 19 000 | 5 408 | 20 133 | 30 141 | (71.54) |
| Municipalities | 28 000 | | | 28 000 | 19 000 | 19 000 | 5 282 | 20 000 | 30 000 | (72.20) |
| of which | | | | | | | | | | |
| Regional service council level | 28 000 | | | 28 000 | 19 000 | 19 000 | 5 282 | 20 000 | 30 000 | (72.20) |
| Municipal agencies and funds | | | | | | | 126 | 133 | 141 | |
| Departmental agencies and accounts | 139 921 | 521 226 | 634 586 | 633 598 | 597 205 | 597 205 | 399 632 | 231 437 | 247 876 | (33.08) |
| Eastern Cape Socio Economic Consultive Council | | | | | | | | | | |
| Eastern Cape Provincial Arts Cultural Council | | | | | | | | | | |
| Eastern Cape Development Corporation | 57 036 | 63 096 | 125 900 | 113 743 | 83 743 | 83 743 | 69 566 | 78 000 | 85 000 | |
| Eastern Cape Appropriate Technology Unit | | | | | | | | | | |
| Rural Agricultural Bank | | | | | | | | | | |
| Eastern Cape Liquor Board | | | | | | | 10 170 | 9 691 | 11 343 | |
| Eastern Tourism Board | 11 385 | 17 000 | 22 000 | 21 060 | 20 645 | 20 645 | 20 532 | 21 000 | 22 000 | (0.55) |
| Eastern Cape Gambling & Betting Board | 10 000 | 13 130 | 12 400 | 14 364 | 13 364 | 13 364 | 14 364 | 15 746 | 16 533 | 7.48 |
| Eastern Cape Parks Board | | | | | | | | | | |
| Coega Development Corporation | 60 000 | 378 000 | 375 145 | 359 431 | 359 431 | 359 431 | 180 000 | | | (49.92) |
| East London Development Zone | 1 500 | 50 000 | 99 141 | 125 000 | 120 022 | 120 022 | 105 000 | 107 000 | 113 000 | (12.52) |
| Other | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Public corporations | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Off | | | | | | | | | | |
| Eastern Cape Youth Commission | | | | | | | | | | |
| National Student Financial Aid Council | | | | | | | | | | |
| Fort Cox Agricultural College | | | | | | | | | | |
| South African National Roads Agency | | | | | | | | | | |
| Independent Development Trust | | | | | | | | | | |
| SANTA | | | | | | | | | | |
| Mayibuye | | | | | | | | | | |
| Other | | | | | | | | | | |
| Households | | | | | | | | | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |

Annexure B to Vote 9 (Continue)

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Financial Management
Department of Economic Affairs, Environment & Tourism

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | |
| | | | | 2005/06 | 2006/07 | 2007/08 | | | | |
| | | | | | | | | | | |
| Payments for capital assets | 618 | 437 | 611 | 1 046 | 1 046 | 1 046 | 1 500 | 1 175 | 1 234 | 43.40 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 618 | 437 | 611 | 1 046 | 1 046 | 1 046 | 1 500 | 1 175 | 1 234 | 43.40 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 618 | 437 | 611 | 1 046 | 1 046 | 1 046 | 1 500 | 1 175 | 1 234 | 43.40 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 149 790 | 532 497 | 677 522 | 691 578 | 642 185 | 642 185 | 435 975 | 282 425 | 310 002 | (32.11) |

PROGRAMME 4: ENVIRONMENTAL AFFAIRS

Payments and estimates by economic classification
Programme 4: Environmental Affairs
Department of Economic Affairs, Environment & Tourism

[illegible]

Payments and estimates by economic classification
Programme 4: Environmental Affairs
Department of Economic Affairs, Environment & Tourism

[illegible]

Table B.2.4 **Payments and estimates by economic classification**
Programme 4: Environmental Affairs
Department of Economic Affairs, Environment & Tourism

| Economic classification R'000 | Outcome | | | Main appro- priation Adjusted appro- priation Revised estimate | | | Medium-term estimate | | | |
|--------------------------------------|---------|---------|---------|---|---------|---------|----------------------|---------|---------|--------------------------------------|
| | Audited | Audited | Audited | | | | | | | % Change from Revised estimate |
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2004/05 |
| Payments for capital assets | | 659 | 8 223 | 1 583 | 583 | 583 | 1 000 | 1 000 | 2 449 | 71.53 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | | 659 | 3 873 | 1 583 | 583 | 583 | 1 000 | 1 000 | 2 449 | 71.53 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | | 659 | 3 873 | 1 583 | 583 | 583 | 1 000 | 1 000 | 2 449 | 71.53 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | 4 350 | | | | | | | |
| Total economic classification | 80 619 | 95 576 | 109 338 | 111 277 | 107 443 | 107 443 | 116 312 | 124 496 | 135 813 | 8.25 |

Table B.4: Details on public entities**Table B.4: Eastern Cape Gambling and Betting Board**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2005/06 | 2005/06 | 2006/07 |
| | 2001/02 | 2002/03 | 2003/04 | | | | | | |
| | | | | | 2004/05 | | | | |
| Receipts | | | | | | | | | |
| Tax receipts | | | | | | | | | |
| Non-tax receipts | 3,237 | 3,056 | 2,803 | | 2,075 | | 3,100 | 3,200 | 3,250 |
| Sale of goods and services other than capital assets | | | | | | | | | |
| <i>Of which</i> | | | | | | | | | |
| <i>Specify item</i> | | | | | | | | | |
| <i>Specify item</i> | | | | | | | | | |
| Other non-tax revenue | 3,237 | 3,056 | 2,803 | | 3,075 | | 3,100 | 3,200 | 3,250 |
| Transfers received | 1,000 | 10,630 | 12,400 | | 13,364 | | 14,364 | 15,746 | 16,533 |
| Sale of capital assets | | | | | | | | | |
| Total receipts | | | | | | | | | |
| Payments | | | | | | | | | |
| Current payments | 9,719 | 10,092 | 10,868 | | 13,410 | | 15,304 | 16,309 | 17,377 |
| Compensation of employees | 5,347 | 5,811 | 5,687 | | 6,380 | | 7,771 | 8,237 | 8,731 |
| Use of goods and services | 3,786 | 3,441 | 4,521 | | 6320 | | 6,794 | 7,304 | 7,851 |
| Depreciation | 586 | 840 | 660 | | 710 | | 740 | 768 | 795 |
| Interest, dividends and rent on land | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Total payments | 9,719 | 10,092 | 10,868 | | 13,410 | | 15,305 | 16,309 | 17,378 |
| Surplus/(deficit) | 3,518 | 3,593 | 4,335 | | 4029 | | 2,875 | 2,725 | 2,656 |
| Cash flow summary | | | | | | | | | |
| Operating surplus/(deficit) | 3,518 | 3,593 | 5,334 | | 4029 | | 2,875 | 2,725 | 2,656 |
| Adjustments for: | | | | | | | | | |
| Depreciation | 586 | 840 | 660 | | 710 | | 740 | 768 | 795 |
| Interest | -467 | -980 | -568 | | -380 | | -350 | -340 | -340 |
| Net (profit)/loss on disposal of fixed assets | | | | | | | | | |
| Other | 2 | 7 | 1 | | 4 | | 6 | 6 | 6 |
| Operating surplus/(deficit) before changes in working capital | 3,639 | 3,460 | 4,428 | | 4,363 | | 3,271 | 3,159 | 3,117 |
| Decrease/(increase) in accounts payable | -561 | -2,525 | -2305 | | -400 | | -200 | -260 | -280 |
| (Decrease)/increase in accounts receivable | 662 | -539 | -196 | | 600 | | 100 | 80 | 60 |
| (Decrease)/increase in provisions | 35 | 327 | -369 | | 200 | | 100 | 120 | 145 |
| Cash flow from operating activities | 3,775 | 723 | 1,369 | | 4,762 | | 3,271 | 3,099 | 3,042 |
| Cash receipts | 365 | 2,464 | 28 | | 80 | | 60 | 65 | 65 |
| <i>Of which: Transfers from government</i> | | | | | | | | | |
| Cash payments | -295 | -2,384 | -5,074 | | -1,000 | | -600 | -480 | -500 |
| Cash flow from investing activities | 70 | 380 | -5,036 | | -920 | | -540 | -415 | -435 |
| Cash flow from financing activities | | | | | | | | | |
| Net increase/(decrease) in cash and cash equivalents | 3,705 | 1,103 | -3,667 | | -3,843 | | 2,731 | 2,684 | 2,607 |

Table B.4: East London IDZ

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2001/02 | 2002/03 | 2003/04 | | 2005/06 | | 2005/06 | 2006/07 | 2007/08 |
| Receipts | | | | | | | | | |
| Tax receipts | | | | | | | | | |
| Non-tax receipts | | | | | | | | | |
| Sale of goods and services other than capital assets | | | | | | | | | |
| Of which | | | | | | | | | |
| Specify item | | | | | | | | | |
| Specify item | | | | | | | | | |
| Other non-tax revenue | | | | | | | | | |
| Transfers received | 2,077 | 50,000 | 99,141 | 120,022 | | | 105,000 | 107,000 | 113,000 |
| Sale of capital assets | | | | | | | | | |
| Total receipts | 2,077 | 50,000 | 99,141 | 120,022 | | | 105,000 | 107,000 | 113,000 |
| Payments | | | | | | | | | |
| Current payments | | | | | | | | | |
| Compensation of employees | 796 | 2,728 | 4,025 | 8,477 | | | 10,079 | 11,022 | 11,777 |
| Use of goods and services | 3,110 | 30,958 | 45,370 | 116,23 | | | 199,259 | 130,573 | 145,392 |
| Depreciation | 29 | 208 | 599 | 650 | | | 780 | 890 | 950 |
| Interest, dividends and rent on land | | 5 | 1 | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Total payments | 3,935 | 33,899 | 49,995 | 125,650 | | | 210,118 | 142,485 | 147,104 |
| Surplus/(deficit) | -1,858 | 1,601 | 49,146 | -650 | | | -78,368 | -4,016 | 1,158 |
| Cash flow summary | | | | | | | | | |
| Operating surplus/(deficit) | | | | | | | | | |
| Adjustments for: | | | | | | | | | |
| Depreciation | 29 | 208 | 559 | 650 | | | 780 | 890 | 950 |
| Interest | -96 | -1,165 | -4,307 | | | | | | |
| Net (profit)/loss on disposal of fixed assets | | | | | | | | | |
| Other | | | | | | | | | |
| Operating surplus/(deficit) b | -1,925 | 644 | 45,398 | 0 | | | -77,588 | -3,126 | 2,108 |
| Decrease/(increase) in accoi | -74 | 2,983 | 13,223 | | | | | | |
| (Decrease)/increase in accoi | -38 | -14,683 | 10,870 | | | | | | |
| (Decrease)/increase in provi | 0 | 20,394 | | | | | | | |
| Cash flow from operating ac | -2,037 | 9,338 | 69,491 | | | | -77,588 | -3,126 | 2,108 |
| Cash receipts | | | | | | | | | |
| Of which: Transfers from government | | | | | | | | | |
| Cash payments | | | | | | | | | |
| Cash flow from investing activities | | | | | | | | | |
| Cash flow from financing act | 109 | 1,754 | 9,834 | 910 | | | 1,300 | 1,100 | 600 |
| Net increase/(decrease) in cash | 1,928 | 11,092 | 79,325 | 910 | | | 76,288 | 2,026 | 2,708 |

Table B.4: Coega Development Corporation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|---------------|
| | Audited | Audited | Audited | | | | 2005/06 | 2006/07 |
| | 2001/02 | 2002/03 | 2003/04 | | | | 2004/05 | |
| Receipts | | | 44,577 | | | 83,483 | 118,816 | 149,437 |
| Tax receipts | | | | | | | | |
| Non-tax receipts | | | | | | | | |
| Sale of goods and services other than capital assets | | | | | | | | |
| Of which | | | | | | | | |
| Specify item | | | | | | | | |
| Specify item | | | | | | | | |
| Other non-tax revenue | | | | | | | | |
| Transfers received | | | | | | | | |
| Sale of capital assets | | | | | | | | |
| Total receipts | | | 44,577 | | | 83,483 | 118,816 | 149,437 |
| Payments | | | | | | | | |
| Current payments | | | | | | | | |
| Compensation of employees | 10,976 | 17,474 | 19,867 | | | 21,854 | 23,039 | 26,443 |
| Use of goods and services | 5,640 | 93,678 | 331,734 | | | 734,198 | 561,647 | 132,303 |
| Depreciation | 762 | 1,347 | 8,373 | | | 16,616 | 18,451 | 20,383 |
| Interest, dividends and rent on la | 4,751 | 23,724 | 750 | | | 825 | 908 | 998 |
| Transfers and subsidies | | | | | | | | |
| Total payments | 12,627 | 88,775 | 359,224 | | | 771,842 | 603,230 | 178,130 |
| Surplus/(deficit) | | | | | | | | |
| Cash flow summary | | | | | | | | |
| Operating surplus/(deficit) | | | | | | | | |
| Adjustments for: | | | | | | | | |
| Depreciation | 762 | 1,347 | 8,373 | | | 16,616 | 18,451 | 20,383 |
| Interest | 4,751 | 23,724 | 750 | | | 825 | 908 | 998 |
| Net (profit)/loss on disposal of fixed assets | | 27,183 | | | | | | |
| Other | | | | | | | | |
| Operating surplus/(deficit) before | 16,616 | 138,335 | 307,204 | | | 672,568 | 466,870 | 9,308 |
| Decrease/(increase) in accounts | 4,203 | 46,232 | | | | | | |
| (Decrease)/increase in accounts | 1,528 | 6,287 | | | | | | |
| (Decrease)/increase in provisions | | | | | | | | |
| Cash flow from operating activities | 10,885 | 98,390 | 307,024 | | | 672,568 | 466,870 | 9,308 |
| Cash receipts | | | | | | | | |
| Of which: Transfers from gove | 128,184 | 461,786 | 561,408 | | | 359,431 | | |
| Cash payments | | | | | | | | |
| Cash flow from investing activities | 34,007 | 144,648 | 255,135 | | | 41,061 | 29,325 | 30,000 |
| Cash flow from financing activities | | | | | | | | |
| Net increase/(decrease) in cash and | 632,393 | 218,748 | 750 | | | 354,197 | 232,457 | 39,306 |

Table B.4: Eastern Cape Tourism Board[illegible]

Table B.4: Eastern Cape Development Corporation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|-----------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2005/06 | 2006/07 | 2007/08 |
| | 2001/02 | 2002/03 | 2003/04 | | | | | | |
| Receipts | | | | | | | | | |
| Tax receipts | | | | | | | | | |
| Non-tax receipts | | | | | | | | | |
| Sale of goods and services other | 51,312 | 70,209 | 56,797 | | | 75,924 | 66,009 | 66,009 | 75,756 |
| Of which | | | | | | | | | |
| Interest income | 34,197 | 45,223 | 38,798 | | | 42,116 | 50,796 | 50,796 | 68,910 |
| Rental income | 48,412 | 50,371 | 47,284 | | | 33,808 | 15,213 | 15,213 | 6,846 |
| Bad & Doubtful advance & | -31,297 | -25,385 | -29,285 | | | | | | |
| Other non-tax revenue | 4,721 | 2,312 | 15,509 | | | 16,023 | 13,713 | 13,713 | 8,653 |
| Transfers received | 16,100 | 22,000 | 60,900 | | | 83,743 | 69,566 | 78,000 | 85,000 |
| Sale of capital assets | 70,393 | 1,750 | 38,000 | | | 41,800 | 60,100 | 60,100 | 60,100 |
| Total receipts | 142,526 | 96,271 | 171,206 | | | 207,247 | 232,902 | 232,902 | 259,660 |
| Payments | | | | | | | | | |
| Current payments | | | | | | | | | |
| Compensation of employees | 42,304 | 45,929 | 50,735 | | | 58,709 | 64,579 | 64,579 | 71,037 |
| Use of goods and services | 44,808 | 40,310 | 104,201 | | | 135,083 | 158,447 | 158,447 | 178,027 |
| Depreciation | 514 | 614 | 11,042 | | | 12,147 | 2,133 | 2,133 | 2,133 |
| Interest, dividends and rent on la | 5,404 | 7,445 | 4,100 | | | 8,036 | 6,224 | 6,224 | 6,427 |
| Transfers and subsidies | | | | | | | | | |
| Total payments | 93,030 | 94,298 | 170,078 | | | 213,974 | 231,383 | 231,383 | 257,624 |
| Surplus/(deficit) | 49,496 | 1,973 | 1,128 | | | -6,727 | 1,519 | 1,519 | 2,036 |
| Cash flow summary | | | | | | | | | |
| Operating surplus/(deficit) | 49,496 | 1,973 | 1,128 | | | | | | |
| Adjustments for: | | | | | | | | | |
| Depreciation | 515 | 614 | 11,042 | | | | | | |
| Bad & Doubtful advances anc | 31,297 | 25,385 | 18,249 | | | | | | |
| Interest | -8,965 | -12,611 | -34,698 | | | | | | |
| Net (profit)/loss on disposal of | -70,392 | -1,750 | -38,000 | | | | | | |
| Other | -16,100 | -34,065 | -60,900 | | | | | | |
| Operating surplus/(deficit) before | -14,149 | -20,454 | -103,179 | | | | | | |
| Decrease/(increase) in accounts | 12,697 | -9,322 | | | | | | | |
| (Decrease)/increase in accounts | -14,841 | -17,857 | -26,060 | | | | | | |
| (Decrease)/increase in provisions | | | | | | | | | |
| Cash flow from operating activitie | -15,293 | -47,633 | -129,239 | | | | | | |
| Cash receipts | 72,515 | 125,900 | | | | | | | |
| Of which: Transfers from government | | | | | | | | | |
| Cash payments | -176,052 | -61,079 | -7,765 | | | | | | |
| Cash flow from investing activitie | 16,408 | 11,436 | 118,135 | | | | | | |
| Cash flow from financing activitie | 25,322 | 38,408 | 2,000 | | | | | | |
| Net increase/(decrease) in cash and | 26,437 | 2,211 | 8,892 | | | | | | |

Table B.4: Details on transfers to local government

The following information for transfers to local government must be presented in annexure to each Vote:

Table B.4.1

**Transfers to local government by transfers/grant type,
category and municipality:
Department of Economic Affairs, Environment & Tourism**

| Municipalities R'000 | Outcome | | | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | |
|-------------------------|---------|---------|---------|----------------------------|--------------------------------|---------------------|----------------------|---------|---------|--|
| | Audited | Audited | Audited | | | | | | | % Change from Revised 2004/05 |
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2004/05 |
| Category A | 3 000 | | | 5 200 | 1 150 | 1 150 | 282 | 1 000 | 1 000 | (75.48) |
| Nelson Mandela | 3 000 | | | 5 200 | 1 150 | 1 150 | 282 | 1 000 | 1 000 | (75.48) |
| Category B | 1 029 | | | | | | | | | |
| Amahlathi | | | | | | | | | | |
| Baviaans | | | | | | | | | | |
| Blue Crane Route | | | | | | | | | | |
| Buffalo City | | | | | | | | | | |
| Camdeboo | | | | | | | | | | |
| Elundini | | | | | | | | | | |
| Emalahleni | | | | | | | | | | |
| Engcobo | | | | | | | | | | |
| Gariep | | | | | | | | | | |
| Great Kei | | | | | | | | | | |
| Ikhwezi | | | | | | | | | | |
| Ingquza | | | | | | | | | | |
| Inkwanca | | | | | | | | | | |
| Intsika Yethu | | | | | | | | | | |
| Inxuba Yethemba | | | | | | | | | | |
| King Sabata Dalindyebo | | | | | | | | | | |
| Kouga | | | | | | | | | | |
| Kou-Kamma | | | | | | | | | | |
| Lukanji | | | | | | | | | | |
| Makana | 1 029 | | | | | | | | | |
| Malethswai | | | | | | | | | | |
| Mbashe | | | | | | | | | | |
| Mbizana | | | | | | | | | | |
| Mhlontlo | | | | | | | | | | |
| Mnquma | | | | | | | | | | |
| Ndlambe | | | | | | | | | | |
| Ngqushwa | | | | | | | | | | |
| Nkonkobe | | | | | | | | | | |

Table B.4.1

**Transfers to local government by transfers/grant type,
category and municipality: (Continue)
Department of Economic Affairs, Environment & Tourism**

| Municipalities R'000 | Outcome | | | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | | |
|-------------------------|---------|---------|---------|----------------------------|--------------------------------|---------------------|----------------------|---------|---------|-----------------------------|---------|
| | Audited | Audited | Audited | | | | | | | % Change from Revised | |
| | 2001/02 | 2002/03 | 2003/04 | | | | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2006/07 |
| Ntabankulu | | | | | | | | | | | |
| Nxuba | | | | | | | | | | | |
| Nyandeni | | | | | | | | | | | |
| Port St Johns | | | | | | | | | | | |
| Sakhisizwe | | | | | | | | | | | |
| Senqu | | | | | | | | | | | |
| Sundays River Valley | | | | | | | | | | | |
| Tsolwana | | | | | | | | | | | |
| Umkhumbi | | | | | | | | | | | |
| Umkhumbi | | | | | | | | | | | |
| Category C | | | 25 000 | 22 800 | (4 950) | 17 850 | 5 000 | 19 000 | 29 000 | | (71.99) |
| Alfred Nzo | | | 1 500 | 4 300 | (1 200) | 3 100 | 500 | 2 000 | 3 000 | | (83.87) |
| Amatole | | | 7 700 | 2 100 | (1 100) | 1 000 | 1 000 | 3 500 | 6 000 | | |
| Cacadu | | | 3 200 | 1 500 | (200) | 1 300 | 1 000 | 4 500 | 6 000 | | (23.08) |
| Chris Hani | | | 3 448 | 4 400 | | 4 400 | 1 000 | 3 500 | 5 000 | | (77.27) |
| OR Tambo | | | 6 120 | 7 500 | (450) | 7 050 | 500 | 2 000 | 5 000 | | (92.91) |
| Ukwahlamba | | | 3 032 | 3 000 | (2 000) | 1 000 | 1 000 | 3 500 | 4 000 | | |
| | 1 029 | | 28 000 | 28 000 | (3 800) | 19 000 | 5 282 | 20 000 | 30 000 | | (72.20) |

Table B.4.1: Details on transfers to local government

Annexure A to Budget Statement

| Table A.7 Provincial payments and estimates by district and local | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|---------|---------|---|
| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2006/07 | 2007/08 | % of total pro- vincial expenditure |
| | | | | | | | | | | |
| Cacadu District Municipality | | | | | | | | | | |
| Cacadu District | | | | | | | | | | |
| Camdeboo Local Municipality | | | | | | | | | | |
| Blue Crane Route | | | | | | | | | | |
| Ikhwezi Local Municipality | | | | | | | | | | |
| Makana | | | | | | | | | | |
| Ndlambe | | | | | | | | | | |
| Sunday's River Valley | | | | | | | | | | |
| Kouga | | | | | | | | | | |
| Kou-Kamma | | | | | | | | | | |
| Baviaans | | | | | | | | | | |
| Amatole | 174 349 | 257 702 | 477 585 | 431 685 | 390 295 | 390 295 | 400 635 | 430 645 | 467 625 | |
| Mbashe | | | | | | | | | | |
| Mnquma | | | | | | | | | | |
| Great Kei | | | | | | | | | | |
| Amahlati Local Municipality | | | | | | | | | | |
| Buffalo City | | | | | | | | | | |
| Nkonkobe | | | | | | | | | | |
| Ngqushwa | | | | | | | | | | |
| Nxuba | | | | | | | | | | |
| Chris Hani District Municipality | 4 212 | 5 403 | 13 987 | 10 903 | 10 780 | 10 780 | 8 634 | 11 516 | 13 093 | |
| Chris Hani District | | | | | | | | | | |
| Inxuba Yethemba | | | | | | | | | | |
| Tsolwala | | | | | | | | | | |
| Inkwanca | | | | | | | | | | |
| Lukanji | | | | | | | | | | |
| Egcoobo | | | | | | | | | | |
| Intsika Yethu | | | | | | | | | | |
| Emalahleni | | | | | | | | | | |
| Sakhisizwe | | | | | | | | | | |
| Alfred Nzo District Municipality | 4 304 | 4 469 | 10 768 | 10 944 | 9 618 | 9 618 | 8 303 | 2 000 | 3 000 | |
| Umzimkhulu Local Municipality | | | | | | | | | | |
| Nelson Mandela Metropolitan | 66 776 | 385 036 | 299 797 | 376 592 | 372 144 | 372 144 | 193 413 | 18 237 | 19 858 | |
| Nelson Mandela Metropolitan | | | | | | | | | | |
| Ukhahlamba District Municipality | | | 3 032 | 3 000 | 1 000 | 1 000 | 1 000 | 3 500 | 4 000 | |
| Elundini | | | | | | | | | | |
| Senqu Local Municipality | | | | | | | | | | |
| Maletswai Local Municipality | | | | | | | | | | |
| Gariep | | | | | | | | | | |
| O.R Tambo | 5 768 | 5 991 | 20 553 | 16 405 | 15 787 | 15 787 | 10 779 | 12 793 | 15 896 | |
| Mbizana | | | | | | | | | | |
| Ntabankulu | | | | | | | | | | |
| Qaukeni | | | | | | | | | | |
| Port St Johns | | | | | | | | | | |
| King Sabata Dalindyebo | | | | | | | | | | |
| Mhlonto | | | | | | | | | | |
| Nyandeni | | | | | | | | | | |
| Unallocated | | | | | | | | | | |
| Total provincial expenditure by district and local municipality | 255 409 | 658 601 | 825 722 | 849 529 | 799 624 | 799 624 | 622 764 | 478 691 | 523 472 | |

Table B.5: Details on infrastructure

| Table B.5 | | | | | Summary of details of expenditure for infrastructure by category | | | | | | | |
|------------------------------------|-----------------------------|---------------------|--------------|---------------------|--|-----------------|--------------|---------------|-----------|--------------------------|--------------------|----------------------|
| Vote 5: Department of Public Works | | | | | | | | | | | | |
| | Categories and Votes | Region/ district | Municipality | Project description | Project duration | | Project cost | | Programme | MTEF 2005/06 | | |
| | | | | | Date: Start | Date: Finish | At start | At completion | | Personnel costs R'000 | Transfers R'000 | Other costs R'000 |
| | 1. NEW CONSTRUCTION | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total own new construction | | | | | | | | | | | | |
| | 2. REHABILITATION/UPGRADING | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total rehabilitation/upgrading | | | | | | | | | | | | |
| | 3. OTHER CAPITAL PROJECTS | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total other capital projects | | | | | | | | | | | | |
| | 4. RECURRENT MAINTENANCE | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total recurrent maintenance | | | | | | | | | | | | |