BUDGET STATEMENT NUMBER 2 DEPARTMENTAL ESTIMATES

Vote 9

Department of Economic Affairs, Environment & Tourism

	2005/06	2006/07	2007/08				
	To be appropriated						
MTEF allocations	R 622 764 000	R 478 691 000	R 523 472 000				
Responsible MEC	MEC of Economic A	ffairs, Environmenta	I & Tourism				
Statutory amount	R 715 000						
Administering Department	Department of Economic Affairs, Environmental & Tour						
Accounting Officer	Head of Departmen Environmental & To	•	onomic Affairs,				

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		4 of F oo		-	tal receipt					
	•	Outcome		mairs, ⊏	nvironmen	ital Affairs			m estimat	e
Receipts R'000	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
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	(2213)				(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										
		Outcome	me					Medium-term estimate			
Programme R'000	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	% Change from Revised estimate 2004/05	
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

Table B.2	Su	mmary o			stimates k	oy econol	mic			
	epartmer	nt of Ecol		lassificati fairs, Env	on ironment	al Affairs	& Touris			
	-	Outcome						Medium-te	erm estimat	e
Economic classification R'000	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
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	

Table B.2	Su	mmary o		its and es		oy econo	mic			
	epartmen	t of Ecor		assificati fairs, Env		al Affairs	& Touris	I		
	opurtition	Outcome							rm estimat	e
Economic classification R'000	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	% Change from Revised estimate 2004/05
Interest and rent on land	396	2002/00	2000/04	2004/00	2004/00	2004/00	2000/00	2000/01	2001/00	2004/03
Interest										
Rent on land	396									
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	164 343	558 514	696 623	708 166	661 170	661 170	470 802	327 313	361 251	(28.79)
Provinces and municipalities			28 000	28 000	19 231	19 231	6 170	20 876	30 930	(67.92)
Provinces			000							(0
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			28 000	28 000	19 231	19 231	6 170	20 876	30 930	(67.92)
Municipalities			28 000	28 000	19 000	19 000	5 282	20 000	30 000	(72.20)
of which										· · /
Regional service council levies			28 000	28 000	19 000	19 000	5 282	20 000	30 000	(72.20)
Municipal agencies and funds					231	231	888	876	930	284.42
Departmental agencies and accounts	164 343	558 514	668 623	680 166	641 939	641 939	464 632	306 437	330 321	(27.62)
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council	57.000		105 000	110 710	00 740	00 740	00 500	70.000	05.000	
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 Liqour 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	10 000	13 130	12 400	14 364	13 364	13 364	14 364	15 746	16 533	7.48
& Betting Board										
Eastern Cape Parks Board	24 422	37 288	34 037	46 568	44 734	44 734	65 000	75 000	82 445	
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										
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										

Table B.2	Su	mmary o		nts and es assificati	stimates I ion	oy econo	mic			
	epartmer		nomic Af	fairs, Env	rironment	al Affairs	& Touris			
		Outcome						Medium-te	erm estimat	te
Economic classification R'000	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	% Change from Revised estimate 2004/05
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 Buildings and other fixed structures	2 280	2 654	10 770	4 271	3 271	3 271	8 945	7 286	10 660	173.46
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

Tal	ole 5.3	Sun	nmary of	y of departmental transfers to public entities							
		Depar	tment of	f Econol	mic Affai	rs, Enviror	nment & T	ourism			
			Outcome					I	Medium-te	rm estima	te
	Public entities R'000	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.	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
trar	al departmental nsfers to public ities	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										
		Outcome					Ν	/ledium-te	rm estimat	ie
Departmental transfers R'000	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	% Change from Revised estimate 2004/05
Category A	2001/02	2002/03	3 000		1 150	1 150	282	1 000		(75.48)
Category B		1 029		0 200	1 100	1 100	202	1 000	1 000	(10.10)
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:	Sum	nary of c	departme	ental Pul	olic-Priva	te Partne	ership			
				projects	S					
	Departr	nent of E	Economi	c Affairs	, Environ	ment &	Tourism			
	Total cost of project							Medium-te	rm estima	te
Project description R'000	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	% Change from Revised estimate 2004/05
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

5.6. Infrastructure payments

The details relating to infrastrucuture 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

Та	ble 6.1	Programme 1: Administration										
		Depar	tment o	f Econo	mic Affai	rs,Enviror	ment &		edium-terr	n ostimato		
	Sub-programme R'000	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	% 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								
	otal payments and stimates	20 709	26 275	29 141	35 418	38 740	38 740	54 394	54 919	59 845	40.41	

Table B.2.1	Pay				conomic (ninistrati		tion			
	epartmer		-				& Touris			
		Outcome						Medium-te	erm estimat	e
Economic classification R'000	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	% Change from Revised estimate 2004/05
Current payments	19 628	26 002	28 633	34 950	38 188	38 188	51 102	53 142	56 398	33.82
Compensation of employees	13 131	15 889	19 416	26 603	28 078	28 078	33 594	34 980	37 079	19.65
Salaries and wages	13 131	15 889	19 416	26 603	28 078	28 078	33 594	34 980	37 079	19.65
Social contributions		10.110	0.017	0.047	10.110	10.110	47 500	10.100	10.010	70.40
Goods and services Of which	6 295	10 113	9 217	8 347	10 110	10 110	17 508	18 162	19 319	73.18
Specify item										
Animal feed										
Audit fees							1 936	2 030	2 151	
Audit fees: external										
Communication							1 585	1 664	1 764	
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
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							750	788	835	
Owned and leasehold property										
Printing and publications										
Scholar transport Sport and Recreation Equipment										
							2 000	2 100	2 226	
Transport							2 000	2100	2 220	
Travel and subsistence							4 574	4 800	5 088	
Utilities (municipal services)										
Veterinary supplies										
Other	<mark> </mark>			ļ			300	315	334	
Interest and rent on land	202									
Interest										
Rent on land	202									
Financial transactions in assets and liabilities										
Unauthorised expenditure	L									

Table B.2.1	Pay			•	onomic o		tion			
	epartmen		-		ninistratio ironment		& Touris			
	•	Outcome							rm estimate	e
Economic classification R'000	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	% Change from Revised estimate 2004/05
Current payments	19 628	26 002	28 633	34 950	38 188	38 188	51 102	53 142	56 398	33.82
Transfers and subsidies to		63 096			84	84	337	350	372	301.19
Provinces and municipalities	r				84	84	337	350	372	301.19
Provinces					04	04	557	000	072	001.10
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					84	84	337	350	372	301.19
Municipalities									0.1	
of which										
Regional service council levies										
Municipal agencies and funds					84	84	337	350	372	301.19
Departmental agencies and accounts		63 096								
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation		63 096								
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
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	1									

Table B.2.1	Payments and estimates by economic classification Programme 1: Administration									
	epartmer	nt of Ecol	nomic Af	fairs, Env	ironment	al Affairs	& Touris			
		Outcome						Medium-te	erm estimat	е
Economic classification R'000	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	% Change from Revised estimate 2004/05
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 Buildings and other fixed structures Buildings Other fixed structures	1 081	273	508	468	468	468	2 955	1 427	3 075	531.41
Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets	1 081 1 081	273 273	508 508	468 468	468 468	468 468	2 955 2 955	1 427 1 427	3 075 3 075	531.41 531.41
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

		Outcome					Medium-term estimate				
Sub-programme R'000	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	% Change from Revised estimate 2004/05	
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	

Table B.2.2	Payments and estimates by economic classification Programme 2: Facilitation									
	epartmer	nt of Ecol	-				& Touris			
	·	Outcome					Medium-term estimate			
Economic classification R'000	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	% Change from Revised estimate 2004/05
Current payments	3 710	2 968	8 293	10 082	10 082	10 082	12 545	13 117	13 857	24.43
Compensation of employees	1 651	2 285	3 494	4 656	4 743	4 743	4 790	5 000	5 300	0.99
Salaries and wages	1 651	2 285	3 494	4 656	4 743	4 743	4 790	5 000	5 300	0.99
Social contributions										
Goods and services	2 059	683	4 799	5 426	5 339	5 339	7 755	8 117	8 557	45.25
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication							66	69	73	
Computer equipment							4 446	46 688	4 948	
Consultancy fees							-			
Consultants and specialised services							500	525	5 565	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
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							270	284	301	
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence							390	410	435	
Utilities (municipal services)										
Veterinary supplies										
Other										

Table B.2.2	Payments and estimates by economic classification Programme 2: Facilitation									
	epartmer	nt of Ecol	-				& Touris			
		Outcome						e		
Economic classification R'000	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	% Change from Revised estimate 2004/05
Interest and rent on land				200 000	200	200			2001/00	
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		63 096					48	50	53	
Provinces and municipalities							48	50	53	
Provinces Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities							48	50	53	
Municipalities										
of which										
Regional service council levies										
Municipal agencies and funds							48	50	53	
Departmental agencies and accounts		63 096								
Eastern Cape Socio Economic Consultive										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation		63 096								
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
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				L						

Table B.2.2	Pay	ments a		•	conomic o		tion			
			-		acilitatior					
	epartmer	nt of Eco	nomic Af	fairs, Env	rironment	al Affairs	& Touris			
		Outcome						Medium-te	erm estimat	е
Economic classification R'000	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	% Change from Revised estimate 2004/05
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 Buildings and other fixed structures Buildings	581	1 285	1 428	1 174	1 174	1 174	3 490	3 684	3 902	197.27
Other fixed structures Machinery and equipment	581	1 285	1 428	1 174	1 174	1 174	3 490	3 684	3 902	197.2
Transport equipment Other machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets	581	1 285	1 428	1 174	1 174	1 174	3 490	3 684	3 902	197.2
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

Lafa was a Cara	NA
Information	Management

No	Output Type	Performance Measures	Performance Targets					
			2004/05 Estimated Actual	2005/06 Estimated				
1	 Effective information systems and facilities. Hardware and Software Management and 	Quantity: Efficient operating systems to service Departmental needs established	Preliminary systems planning concluded	Comprehensive systems installed and operational				
	Maintenance.	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	Quantity: Access to financial, planning and organisational information	Information needs determined	Information needs incorporated into systems				
	facilities	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.	Quatily: 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.	velopment promoted in the matters.		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.

Та	Table 6.3 Summary of payments and estimates - Programme 3: Economic Affairs Department of Economic Affairs, Environment & Tourism Outcome Medium-term estimate													
			Outcome					Π	e					
	Sub-programme R'000	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	% Change from Revised estimate 2004/05			
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-Investiment, Marketing and Industrial	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 Developme		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)			
	otal payments and timates	149 790	532 497	677 522	691 578	642 185	642 185	435 975	282 425	310 002	(32.11)			

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

Table B.2.3	Pay			-	conomic o al Manag		tion			
	epartme	-			-		& Touris			
		Outcome					Medium-term estimate			
Economic classification R'000	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
Current payments	9 251	10 834	14 325	28 934	24 934	24 934	29 435	29 680	30 751	18.05
Compensation of employees	6 430	6 613	7 758	7 042	7 042	7 042	12 596	13 263	14 059	78.87
Salaries and wages	6 430	6 613	7 758	7 042	7 042	7 042	12 596	13 263	14 059	78.87
Social contributions										
Goods and services	2 821	4 221	6 567	21 892	17 892	17 892	16 839	16 417	16 692	(5.89)
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication							700	735	779	
Computer equipment										
Consultancy fees										
Consultants and specialised services							1 900	1 995	2 115	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
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										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence							2 850	2 993	3 173	
Utilities (municipal services)								2000	0.70	
Veterinary supplies										
Other										

Table B.2.3	Pay			-	conomic o		tion			
	opartmor	-			al Manag		& Touris			
	epartmer	Outcome		airs, Eirv	nonment	ai Allalis			erm estimat	e
Economic classification R'000	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
Interest and rent on land										
Interest										
Rent on land Financial transactions in assets and liabilities										
Unauthorised expenditure	·									
Transfers and subsidies to Provinces and municipalities	164 343	558 514	696 623	708 166	660 939	660 939	470 040	326 570	360 462 30 141	(28.8
Provinces and municipanties Provinces			28 000	28 000	19 000	19 000	5 408	20 133	30 141	(71.54
Provincial Revenue Funds Provincial agencies and funds										
Municipalities			28 000	28 000	19 000	19 000	5 408	20 133	30 141	(71.5
Municipalities			28 000	28 000	19 000	19 000	5 282	20 000	30 000	(72.2
of which Regional service council levies			28 000	28 000	19 000	19 000	5 282	20 000	30 000	(72.2
Municipal agencies and funds							126	133	141	,
Departmental agencies and accounts Eastern Cape Socio Economic Consultive Council	164 343	558 514	668 623	680 166	641 939	641 939	464 632	306 437	330 321	(27.62
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							40.470			
Eastern Cape Liqour Board Eastern Tourism Board	11 385	17 000	22 000	21 060	20 645	20 645	10 170 20 532	9 691 21 000	11 343 22 000	(0.5
Eastern Cape Gambling	10 000	13 130	12 400	14 364	13 364	13 364	14 364	15 746	16 533	(0.3
& Betting Board Eastern Cape Parks Board	24 422	37 288	34 037	46 568	44 734	44 734	65 000	75 000	82 445	45.3
Coega Development Corporation	60 000	37200	34 037 375 145	359 431	359 431	359 431	180 000	75 000	02 445	(49.9)
East London Development Zone	1 500	50 000	99 141	125 000	120 022	120 022	105 000	107 000	113 000	(12.5
Other										
Universities and technikons Public corporations and private enterprises										
Public corporations										
Subsidies on production Other transfers										
Other transfers Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										

Table B.2.3	Pay			-	conomic o		tion			
		-			al Manag					
	epartmer	t of Ecor	nomic Af	fairs, Env	ironment	al Affairs	& Touris			
		Outcome						Medium-te	rm estimat	е
Economic classification R'000	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	% Change from Revised estimate 2004/05
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 Buildings and other fixed structures Buildings	618	437	611	1 046	1 046	1 046	1 500	1 175	1 234	43.4
Other fixed structures Machinery and equipment	618	437	611	1 046	1 046	1 046	1 500	1 175	1 234	43.4
Transport equipment Other machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets	618	437	611	1 046	1 046	1 046	1 500	1 175	1 234	43.4
Total economic classification	174 212	569 785	711 559	738 146	686 919	686 919	500 975	357 425	392 447	(27.0

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				

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

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

	Outcome						Medium-term estimate			
Sub-programme R'000	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
 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)
 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

Table	e B.2.4
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Payments and estimates by economic classification Programme 4: Environmental Affairs epartment of Economic Affairs, Environmental Affairs & Touris

		Outcome					Medium-term estimate				
Economic classification R'000	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	% Change from Revised estimate 2004/05	
Current payments	56 197	57 629	67 078	63 126	61 979	61 979	49 935	48 153	50 555	(19.43	
Compensation of employees	49 197	50 255	54 771	50 337	52 386	52 386	37 690	34 325	36 385	(28.05	
Salaries and wages	49 197	50 255	54 771	50 337	52 386	52 386	37 690	34 325	36 385	(28.05	
Social contributions										,	
Goods and services	6 806	7 374	12 307	12 789	9 593	9 593	12 245	13 828	14 170	27.65	
Of which											
Specify item											
Animal feed											
Audit fees											
Audit fees: external											
Communication							889	933	989		
Computer equipment											
Consultancy fees											
Consultants and specialised services							800	840	890		
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							364	382	405		
Owned and leasehold property											
Printing and publications											
Scholar transport											
Sport and Recreation Equipment											
Training											
Transport											
Travel and subsistence							4 294	4 509	4 779		
Utilities (municipal services)											
Veterinary supplies											
Other	11										

	Der	monto	nd active	too hu -	oonomic					(continued)
Table B.2.4	Pay				conomic (tion			
	epartmer	-			nmental A /ironment		& Touris			
		Outcome		,					erm estimat	9
Economic classification R'000	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	% Change from Revised estimate 2004/05
Interest and rent on land Interest Rent on land Financial transactions in assets and liabilities	194 194									
Unauthorised expenditure	1									
Transfers and subsidies to		63 096			147	147	377	343	364	156.46
Provinces and municipalities					147	147	377	343	364	156.46
Provinces Provincial Revenue Funds										
Provincial Revenue Funds Provincial agencies and funds										
Municipalities					147	147	377	343	364	156.46
Municipalities										
of which										
Regional service council levies										
Municipal agencies and funds					147	147	377	343	364	156.46
Departmental agencies and accounts Eastern Cape Socio Economic Consultive Council		63 096								
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation		63 096								
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Other										
Universities and technikons				1						
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										

Table B.2.4	Pay	ments al	nd estima	ates by e	conomic	classifica	tion				
		Programme 4: Environmental Affairs									
	epartmer	nt of Ecol	nomic Af	fairs, Env	rironment	al Affairs	& Touris				
		Outcome						e			
Economic classification R'000	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	% Change from Revised estimate 2004/05	
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	71.5	
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	71.5	
Transport equipment Other machinery and equipment Cultivated assets		659	3 873	1 583	583	583	1 000	1 000	2 449	71.5	
Software and other intangible assets Land and subsoil assets			4 350								
Fotal 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	2005/06
			Estimated actual	Target estimates
1	Development of the Parks	The enactment of a Provincial	Presentation of Protected Areas	Appointment of Board Members,
	Authority Report and	Protected Areas Bill;	Bill to the Legislature.	CEO and Middle Management of
	Implementation Plan.	Contracting of a service provider;	Workshopping of the Parks	Parks Authority. Signing of a
	DWAF engagement for	Submission, workshopping and	Authority Report and approval of	Service Level Agreement.
	transfer of the indigenous	approval of a report by the MEC;	a model by the MEC	Secondment of staff, transfer of
	forest to the department	Advertisement & appointment of		Assets & Infrastructure to Parks
		Board Members, CEO & staff		Authority.
		members		

Nr	Output Type	Performance measure	2004/05	2005/06
			Estimated actual	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	 Legal mandate within DEAT Technical capacity available Process and implementation tools in place 	 Gather relevant information for effective utilisation for management of waste Analyse information for designing remedial plans Develop a strategy and plan to address short/long term for remedial measures 	 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	 Explore alternative waste minimization strategy to encourage waste reduction, separation, re-use and recycling use of cleaner technology Promote awareness and cooperation of waste generators, and responsible authorities 	 Waste Minimisation strategy and implementation Plan Co-operative agreements Appropriate Infrastructure In Place e.g weigh-bridge Acceptable quality control and self-regulatory measures within industry and local authorities 	 Identify waste minimisation opportunities (recycling, composting, buy-back centres, etc) targeting high volume generators Develop Guidelines on waste minimization practices 	 Pilot the high potential waste minimisation projects 2% reduction in volumes of waste 2% increase in lifespan of landfill sites Develop programs to exploit waste minimisation opportunities (poverty alleviation, SMME development) Separation at source (technical innovations) Implementation of Guidelines 			
16	 Process Plan for engagement of relevant parties 	 Strategy and Programme Consensus and co-operative agreement on working framework 	 Working Group on AQM Inputs into the National Legislative Process Allocation of Roles and Responsibilities Development of Operational Plans Identification of Air Quality Monitoring Equipment and appropriate Sites 	 Implementation of roles and responsibilities Point and non-point analysis Final Draft Report on analysis of captured data Installation of monitoring station at Northern Region- Site 1 			
17	 Use current legislation to develop SEA for the Eastern Cape Use of env. Data to inform spatial planning 	 Comprehensive environmental profile (zonation, sensitivity maps, sector specific spatial development guidelines,etc.) 	 Consolidate existing information Initiate SEA development process 	 Sector specific Guidelines Draft SEA Advise on sector specific allowable developments (2 sectors e.g. Marine & hinterland) 			

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.

	Personnel numbers and costs: 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

Та	ble 7.2			Pay	ments o	n training:					
		Depa	rtment o	of Econo	omic Affa	irs, Enviro	nment & 1	ourism			
		Outcome					Medium-term estimate				
	Programme R'000	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	% Change from Revised estimate 2004/05
1.	Administration	896	804	960	739	739	739	2 000	2 000	2 100	170.64
	of which										
	Subsistence and travel										
	Payments on tuition	896	804	960	739	739	739	2000	2000	2100	
	Other										
2.	Information Management										
	of which										
	Subsistence and travel										
	Payments on tuition Other										
3.	Economic Affairs										
з.	of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
4.	Environmental Affairs										
	of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
То	tal 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.

	Depa	rtment o	of Econo	omic Affa	irs,Enviroı	nment & T	Fourism			
		Outcome					N	ledium-ter	m estimat	e
R'000	2001/02	2002/03	2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Number of staff		1157	1132	1061	935	935	401	470	470	(57.11)
Number of personnel trained		507	173	300	935	935 167	401	470	220	4.79
of which		007		000	107	101		200	220	
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)

Information on training Department of Economic Affairs,Environment & Touris

Table 7.3. Reconciliation of structural changes

Table 7.2(a)

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

Departm		-	rs & Tourism	
•				06
2004/05	5 Equivalent	Programme		
Pro-gramme	Sub-pro-gramme	R'000	Pro-gramme	Sub-pro-gramme
1		1. Administration	1	
2		 Information Management Economic Affairs 	2 3	
4		4. Environmental Affairs	4	
	Imme for 2004/05 2004/05 Pro-gramme 1 2 3	Department of Economic Affai Imme for 2004/05 2004/05 Equivalent 2004/05 Equivalent 1 1 2 3 3	Imme for 2004/05 Programme 2004/05 Equivalent Programme R'000 Pro-gramme Sub-pro-gramme 1 1. Administration 2 2. Information Management 3 3. Economic Affairs 4 4. Environmental	Department of Economic Affairs, Environmental Affairs & Tourism Imme for 2004/05 Progamme for 2005/ 2004/05 Equivalent Programme Pro-gramme Sub-pro-gramme 1 1. Administration 2 2. Information 3 3. Economic Affairs 4 4. Environmental

Annexure B to Budget Statement 2

Table B.1	Specifications	of receipts
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Table B.1	Depa	rtment c	-		of receipts irs, Enviro		ourism			
		Outcome			-, -			/ledium-te	rm estima	te
Receipts R'000	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	% Change from Revised estimate 2004/05
Tax receipts	24 733	36 058	46 092	43 504	51 799	51 799	55 021	57 772	60 660	6.22
Casino taxes	23 579	30 461	40 360	37 371	43 201	43 201	47 024	49 375	51 843	8.85
Motor vehicle licences										
Horseracing	1 154	3 617	3 499	3 733	5 058	5 058	4 197	4 407	4 627	(17.02
Liquor Licences Other taxes		1 980	2 233	2 400	3 540	3 540	3 800	3 990	4 190	7.34
Non-tax receipts	9 307	13 837	36 146	11 126	4 544	4 681	2 989	3 718	3 905	(36.15
Sales of goods and services	9 307	13 837	6 146	11 126	644	781	2 883	3 607	3 787	269.14
other than capital assets										
Sales of goods and services produced by department (excluding capital assets)	9 307	13 837	6 146	11 126	644	781	2 883	3 607	3 787	269.14
Sales by market		176		140	137	137	150	158	165	9.49
establishments Administrative fees										
Other sales	9 307	13 661	6 146	10 986	507	644	2 733	3 449	3 622	324.38
Of which										
Boarding & Lodging Commission on insurance										
ECPB (previous		10 251	4 410							
Health patient fees										
House rent										
Lab services										
Leaners &										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Motor vehicle registration (Pers. Operating Licences (taxis)										
Orthopadiec & Surgical Aids Parking										
Registration, tuition & exam fees										
Rental of buildings										
Reserve income Sale of farm produce	9 307	3 410	1 736	10 986	507	507				(100.00

Table B.1	Dana	where a set of	-		of receipt					
	Бера	Outcome		omic Affa	irs, Envird	onment & T		Vedium-te	rm estima	te
Receipts R'000	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	% Change from Revised estimate 2004/05
Sales										
Sport gatherings Subsidised Motor Tender Trading account Transport fee										
Tuition fees										
Vehicle repair service Veterinary Services										
Other Sales of scrap, waste,							2 733	3 449	3 622	
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 Interest							<u>106</u> 106	<u>111</u> 111	<u>118</u> 118	
Dividends Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in	L		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	2.7

Table B.2 Summary of payments and estimates by economic classification epartment of Economic Affairs, Environmental Affairs & Touris Outcome Medium-term estimate % Change **Economic classification** from Main Adjusted R'000 Revised approappro-Revised Audited Audited Audited estimate priation priation estimate 2003/04 2001/02 2002/03 2004/05 2004/05 2004/05 2005/06 2006/07 2007/08 2004/05 88 786 97 433 118 329 137 092 135 183 135 183 143 017 144 092 151 561 5.80 Current payments 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 0 3 0 2 151 Audit fees: external Communication 3 2 4 0 3 401 3 605 Computer equipment 4 4 4 6 46 688 4 948 Consultancy fees Consultants and specialised 3 200 3 360 8 570 services 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 4 5 4 1 541 Owned and leasehold property Printing and publications Scholar transport Sport and Recreation Equipmen Training 2 000 2 100 2 2 2 6 Transport Travel and subsistence 12 108 12712 13 475 Utilities (municipal services) Veterinary supplies Other 300 315 334 Interest and rent on land 396 Interest Rent on land 396 Financial transactions in assets and liabilities Unauthorised expenditure

Table B.2: Payments and estimates by economic classification

Table B.2	S	ummary	of paym	nents and classifio	d estimates	s by econo	omic			
	Depa	rtment c	of Econo		irs, Enviro	nment & 1	Tourism			
	Depu	Outcome						/ledium-te	rm estimat	e
Economic classification R'000	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
Transfers and subsidies to Provinces and municipalities Provinces	164 343	558 514	696 623 28 000	708 166 28 000	661 170 19 231	661 170 19 231	470 802 6 170	327 313 20 876	361 251 30 930	(28.79) (67.92)
Provinces Provincial Revenue Funds Provincial agencies and funds										
Municipalities			28 000	28 000	19 231	19 231	6 170	20 876	30 930	(67.92)
Municipalities			28 000	28 000	19 000	19 000	5 282	20 000	30 000	(72.20)
of which										
Regional service council levi			28 000	28 000	19 000	19 000	5 282	20 000	30 000	(72.20)
Municipal agencies and funds	101.010	550 544	000.000	000 100	231	231	888	876	930	284.42
Departmental agencies and accounts Eastern Cape Socio	164 343	558 514	668 623	680 166	641 939	641 939	464 632	306 437	330 321	(27.62)
Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation Eastern Cape Appropriate Tec	57 036	63 096	125 900	113 743	83 743	83 743	69 566	78 000	85 000	
Rural Agricultural Bank										
Eastern Cape Ligour 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 & Be		13 130	12 400	14 364	13 364	13 364	14 364	15 746	16 533	(0.00) 7.48
Eastern Cape Parks Board	24 422	37 288	34 037	46 568	44 734	44 734	65 000	75 000	82 445	1.10
Coega Development	60 000	378 000	375 145	359 431	359 431	359 431	180 000	10 000	02 110	(49.92)
Corporation 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 Co Fort Cox Agricultural College										
South African National Roads Ag	ency									
Independent Development Trust										
SANTA										
Mayibuye										
Other Households										
Households Social benefits										
Other transfers to households										

Table B.2	S	ummary	of paym	nents and classifio	l estimates	s by econo	omic			
	Depa	rtment c	of Econo		irs, Enviro	nment & 1	Tourism			
		Outcome					N	ledium-te	rm estimat	e
Economic classification R'000	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
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 structure	es <mark>ente a constante a constante</mark>									
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 equipmer	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

Economic classification R'000 Audited Audited Audited Audited Audited Audited Audited appro- priation Revised estimate Economic classification (appro- priation Revised Economic classification Revised Economic classification Revised Economic classification Revised Economic classification Economic classific	Table B.2.1	Pa	yments			/ economic Administra		ation			
Economic classification r000 Main Audited Audited appro priation Main proto priation Adjusted appro priation The visat estimat Current payment Communication 19.83 20.00/02 20.00/07		Depa			mic Affai	irs, Enviro	nment &		Madium ta		-
Compensation of employees Solutives and varyings Solution contributions 13 131 15 889 19 416 28 603 28 078 33 594 34 980 37 079 11 Solutions and services 0 295 10 113 9 217 8 347 10 110 10 110 17 506 18 162 19 319 72 Conductions Additises Additises 1 395 2 030 2 151 1 395 1 644 1 764 Communication Communication 1 395 1 644 1 764 1 585 1 644 1 764 Consultancy fees Consultancy fees 1 395 1 644 1 764 1 585 1 644 1 764 Consultancy fees Consultancy fees 1 585 1 644 1 764 1 585 1 644 1 764 Logal fees Consultancy fees 1 585 1 644 1 764 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 585 1 5			Audited	Audited	appro- priation	appro- priation	estimate				% Change
Salar 13 131 15 889 19 416 26 603 28 078 28 078 33 594 34 980 97 079 15 Social combinitions 6295 10 113 9 217 8 347 10 110 10 110 17 506 18 162 19 319 72 Of which Specify tem Audit fees: external 1 936 2 030 2 151 Audit fees: axial fees: external 1 936 2 030 2 151 Computer equipment Computer equipment 1 936 2 030 2 151 Consultors and specialized services Consultors and specialized services 1 936 2 030 2 151 Outified Consultors and specialized services 1 936 2 030 2 151 1 936 2 030 2 151 Consultors and specialized services Consultors and specialized services 1 936 2 030 2 151 1 936 2 030 2 151 Using mombule Consultors and specialized services Consultors and specialized services 750 788 835 Medical services Medical services 2 000 2 100 2 226 200	Current payments	19 628	26 002	28 633	34 950	38 188	38 188	51 102	53 142	56 398	33.82
Social contributions Control of the contr											19.65
Goods and services 6 295 10 113 9 217 8 347 10 110 10 100 17 568 18 162 19 319 72 Specify kim Animal feed Audit fees: Audit fees: Audit fees: 1 396 2 030 2 151 Communication Computer equipment Computer equipment 1 386 2 030 2 151 Consultance and specialised services Consultance and specialised services 1 386 2 030 2 151 Consultance and specialised services Consultance and specialised services 1 386 2 030 2 151 Consultance and specialised services Consultance and specialised services 1 386 2 030 2 151 Medical services Consultance and specialised services Total inset 1 386 2 030 2 151 Medical supplies Consultance and services Consultance 750 788 835 Medical supplies Solds transport Solds transport 2 000 2 100 2 226 Travel and sublications Solds Solds 300 315 334 <	° .	13 131	15 889	19 416	26 603	28 078	28 078	33 594	34 980	37 079	19.65
Seedly item Andifees Audifees: external 1 936 2 030 2 151 Compute regulpment 1 585 1 664 1 764 Consultancy fees Consultancy fees 1 585 1 664 1 764 Consultancy fees Consultancy fees 1 585 1 664 1 764 Consultancy fees Consultancy fees 1 585 1 664 1 764 Consultancy fees Consultancy fees 1 585 1 664 1 764 Consultancy fees Consultancy fees 1 585 1 664 1 764 Laray material Madical supplies Medical 40 in respect of continuation members 750 788 835 Owned and lessehold property Printing and publications Shoft and Recreation Equipment 2 000 2 100 2 226 Travel and subsistence 300 315 334 334 334 Interest Rest on land 202 1 1 1 1	Goods and services	6 295	10 113	9 217	8 347	10 110	10 110	17 508	18 162	19 319	73.18
Medical supplies Medicine Operating Leases Owned and leasehold property Printing and publications Scholar transport750788835Owned and leasehold property Printing and publications Scholar transport750788835Transport Transport Travel and subsistence Utilities (municipal services) Veterinary supplies Other200021002 226Interest and rent on land Interest Rent on land202	Specify item Animal feed Audit fees Audit fees Audit fees: external Communication Computer equipment Consultancy fees Consultants and specialised services Consumables Contractors Contribution to Parmed Educational materials Infrastructure Inventory IT (Data lines) Legal fees Library material Machinery and equipment Maintenance and repairs and running cost Medical Aid in respect of										
Training Transport Travel and subsistence Utilities (municipal services) Veterinary supplies Other2 000 2 100 2 226 4 5742 020 3 002 100 2 226 4 5742 202 3 002 000 3 002 020 3 003 00 3 003 00 3 003 00 3 003 0	Medical supplies Medicine Operating Leases Owned and leasehold property Printing and publications Scholar transport							750	788	835	
Transport 4 574 4 800 5 088 Utilities (municipal services) 300 315 334 Veterinary supplies 300 315 334 Interest and rent on land 202 202 202 202 Financial transactions in assets and 202 202 202 202	· · · · · · · · · · · · · · · · · · ·							2 000	2 100	2 226	
Veterinary supplies Other Solution Solution Solution Interest and rent on land Interest Rent on land 202 Constraints Constraints 202 Constraints Constraints Constraints Financial transactions in assets and Constraints Constraints Constraints	Transport										
Interest and rent on land Interest Rent on land Financial transactions in assets and	Veterinary supplies							300	215	334	
Interest Rent on land 202 Financial transactions in assets and								500	515	004	
Rent on land 202 Financial transactions in assets and		202									
	Rent on land	202									
Unauthorised expenditure	liabilities										

Table B.2.1	Pa	yments			economic		ation			
	Dana	rtmont o	-		Administra		Touriam			
	Depa	Outcome		mic Affa	irs, Enviro	nment &		Medium-te	rm estimat	0
Economic classification R'000		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
Transfers and subsidies to					84	84	337	350	372	301.19
Provinces and municipalities Provinces					84	84	337	350	372	301.19
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					84	84	337	350	372	301.19
Municipalities										
of which										
Regional service council levies										
Municipal agencies and funds					84	84	337	350	372	301.19
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts										
Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technol	oav Unit									
	- 59									
Rural Agricultural Bank	1									
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting	E									
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zong										
East London Development Zone										
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 Counc	il									
Fort Cox Agricultural College										
South African National Roads Agency	1									
Independent Development Trust										
SANTA										
Mayibuye Othor										
Other Households										
Social benefits										
Other transfers to households										
	L									

Table B.2.1		-	Program	nme 1: Å	v economio Administra irs, Enviro	tion				
	•	Outcome			113, LIIVIIO	innent a		/ledium-te	rm estima	te
Economic classification R'000	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	% Change from Revised estimate 2004/05
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

Table B.2.2	Pa				economic ation Man		ation			
	Depa	-			irs, Enviro	-	Fourism			
		Outcome					Ν	Medium-te	rm estimat	e
Economic classification R'000	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	% Change from Revised estimate 2004/05
Current payments	3 710	2 968	8 293	10 082	10 082	10 082	12 545	13 117	13 857	24.4
Compensation of employees	1 651	2 285	3 494	4 656	4 743	4 743	4 790	5 000	5 300	0.9
Salaries and wages Social contributions	1 651	2 285	3 494	4 656	4 743	4 743	4 790	5 000	5 300	0.9
Goods and services	2 059	683	4 799	5 426	5 339	5 339	7 755	8 117	8 557	45.2
Of which	2 000			0.20	0.000	0.000	1100	• • • •	0.001	
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication							66	69	73	
Computer equipment Consultancy fees							4 446	46 688	4 948	
Consultants and specialised							500	525	5 565	
services							000	020	0 000	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
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							270	284	301	
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmen	n <mark>t</mark>									
Training										
Transport										
Travel and subsistence							390	410	435	
Utilities (municipal services)										
Veterinary supplies										
Other										
nterest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and										
iabilities										
Unauthorised expenditure										

Table B.2.2		Prog	gramme	2: Inform	economic nation Man	agement				
	Depa	Outcome			irs, Enviro	nment &		/ledium-te	rm estimat	e
Economic classification R'000	Audited 2001/02		Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Transfers and subsidies to							48	50	53	
Provinces and municipalities Provinces							48	50	53	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities							48	50	53	
Municipalities										
of which										
Regional service council levi	1						10			
Municipal agencies and funds							48	50	53	
Departmental agencies and accounts Eastern Cape Socio										
Economic Consultive Council										
Eastern Cape Provincial Arts										
Cultural Council										
Eastern Cape Development										
Corporation Eastern Cape Appropriate Tec	hnology Unit									
Rural Agricultural Bank	I									
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation East London Development Zone										
Other										
Universities and technikons	I									
Public corporations and private enterprises										
Public corporations										
Subsidies on production Other transfers										
Private enterprises										
Subsidies on production Other transfers										
Foreign governments and	.			1						
international organisations Non-profit institutions										
Off										
Eastern Cape Youth Commission										
National Student Financial Aid Co	DUNCII									
Fort Cox Agricultural College South African National Roads Ag	ency									
Independent Development Trust	,									
SANTA										
Mayibuye										
Other										
Households										
				1						
Social benefits										

Table B.2.2	Pa	-			c classific agement							
	Depa	rtment o	f Econo	mic Affai	irs, Enviro	nment &	Tourism					
		Outcome					Medium-term estimate					
Economic classification R'000	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	% Change from Revised estimate 2004/05		
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 structure	s											
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 equipmen	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

Table B.2.3	Pa				/ economic		ation			
	Depa		-		ncial Mana irs, Enviro	-	ourism			
		Outcome			,			ledium-ter	m estimat	e
Economic classification R'000	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	% Change from Revised estimate 2004/05
Current payments	9 251	10 834	14 325	28 934	24 934	24 934	29 435	29 680	30 751	18.0
Compensation of employees	6 430	6 613	7 758	7 042	7 042	7 042	12 596	13 263	14 059	78.8
Salaries and wages	6 430	6 613	7 758	7 042	7 042	7 042	12 596	13 263	14 059	78.8
Social contributions										
Goods and services	2 821	4 221	6 567	21 892	17 892	17 892	16 839	16 417	16 692	(5.8
Of which										
Specify item Animal feed										
Audit fees										
Audit fees: external										
Communication							700	735	779	
Computer equipment							700	700	113	
Consultancy fees										
Consultants and specialised							1 900	1 995	2 115	
services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
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										
Owned and leasehold property										
Printing and publications										
Scholar transport	ļ									
Sport and Recreation Equipmen Training	n 									
Transport										
Travel and subsistence							2 850	2 993	3 173	
Utilities (municipal services)							2 000	2 000	0170	
Veterinary supplies										
Other										
Interest and rent on land										
Interest and rent on land										
Rent on land										
Financial transactions in assets and	L									
liabilities										
L Unauthorised expenditure										

Table B.2.3	Payments and estimates by economic classification Programme 3: Financial Management Department of Economic Affairs, Environment & Tourism												
	Бера	Outcome			rs, Enviroi	nment &		edium-ter	m estimat	e			
Economic classification R'000	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	% Change from Revised estimate 2004/05			
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 Provinces Provincial Revenue Funds			28 000	28 000	19 000	19 000	5 408	20 133	30 141	(71.54)			
Provincial agencies and funds													
Municipalities			28 000	28 000	19 000	19 000	5 408	20 133	30 141	(71.54)			
Municipalities of which			28 000	28 000	19 000	19 000	5 282	20 000	30 000	(72.20)			
Regional service council levi			28 000	28 000	19 000	19 000	5 282	20 000	30 000	(72.20)			
Municipal agencies and funds	Ī		20 000	20 000	13 000	13 000	126	133	141	(72.20)			
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					00. 200	00. 200			2 0.0	(00.00)			
Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation Eastern Cape Appropriate Tec	57 036	63 096	125 900	113 743	83 743	83 743	69 566	78 000	85 000				
Rural Agricultural Bank													
Eastern Cape Liqour 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 & Be Eastern Cape Parks Board	10 000	13 130	12 400	14 364	13 364	13 364	14 364	15 746	16 533	7.48			
Coega Development Corporation East London Development	60 000 1 500	378 000 50 000	375 145 99 141	359 431 125 000	359 431 120 022	359 431 120 022	180 000 105 000	107 000	113 000	(49.92) (12.52)			
Zone 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 Co Fort Cox Agricultural College South African National Roads Ag	ouncil												
Independent Development Trust SANTA Mayibuye													
Other Households													
Social benefits Other transfers to households													

Table B.2.3	Payments and estimates by economic classif Programme 3: Financial Management						ation					
	Depa	rtment c	of Econo	mic Affa	irs, Enviro	nment & 1	Fourism					
		Outcome					Medium-term estimate					
Economic classification R'000	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	% Change from Revised estimate 2004/05		
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	5											
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

Table B.2.4	Pa	-		•	economic ronmental		ation			
	Depa		-		rs, Enviro		Tourism			
	Outcome							Medium-te	erm estima	nate
Economic classification R'000	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	% Change from Revise estimate 2004/05
Current payments	56 197	57 629	67 078	63 126	61 979	61 979	49 935	48 153	50 555	(19.43
Compensation of employees	49 197	50 255	54 771	50 337	52 386	52 386	37 690	34 325	36 385	(28.05
Salaries and wages	49 197	50 255	54 771	50 337	52 386	52 386	37 690	34 325	36 385	(28.05
Social contributions		7 07 4	40.007	10 700	0.500	0 500	10.045	10.000	44470	07.0
Goods and services Of which	6 806	7 374	12 307	12 789	9 593	9 593	12 245	13 828	14 170	27.6
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication							889	933	989	
Computer equipment										
Consultancy fees										
Consultants and specialised services							800	840	890	
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							364	382	405	
Owned and leasehold property										
Printing and publications Scholar transport										
Sport and Recreation Equipmer	l ht									
Training	l									
Transport										
Travel and subsistence							4 294	4 509	4 779	
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land	104									
Interest and rent on land	194									
Rent on land	194									
Financial transactions in assets and liabilities										
Unauthorised expenditure				Ì						

Table B.2.4	Payments and estimates by economic classification Programme 4: Environmental Affairs												
	Depa			mic Affai	rs, Enviro	nment &							
Economic classification		Outcome		Main	Adjusted			Medium-te	erm estima	te % Change from Revised			
R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	appro- priation 2004/05	appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	estimate 2004/05			
Transfers and subsidies to	24 422	37 288	34 037	46 568	44 881	44 881	65 377	75 343	82 809	45.67			
Provinces and municipalities		0. 200	0.001		147	147	377	343	364	156.46			
Provinces													
Provincial Revenue Funds													
Provincial agencies and funds													
Municipalities					147	147	377	343	364	156.46			
Municipalities of which													
Regional service council levi													
Municipal agencies and funds					147	147	377	343	364	156.46			
Departmental agencies and accounts	24 422	37 288	34 037	46 568	44 734	44 734	65 000	75 000	82 445	45.30			
Eastern Cape Socio Economic Consultive Council													
Eastern Cape Provincial Arts Cultural Council													
Eastern Cape Development Corporation Eastern Cape Appropriate Tec	hnology Unit												
Rural Agricultural Bank													
Eastern Cape Liqour Board													
Eastern Tourism Board													
Eastern Cape Gambling & Be	1												
Eastern Cape Parks Board Coega Development Corporation	24 422	37 288	34 037	46 568	44 734	44 734	65 000	75 000	82 445				
East London Development Zone													
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	I												
Non-profit institutions Off													
Eastern Cape Youth Commission	n												
National Student Financial Aid Co Fort Cox Agricultural College	ouncil												
South African National Roads Ag Independent Development Trust	ency												
SANTA Mayibuye													
Other													
Households													
Social benefits													
Other transfers to households				ļ									

Table B.2.4	Payments and estimates by economic classif Programme 4: Environmental Affairs						ation						
	Depa		-		irs, Enviro		Tourism						
		Outcome					I	Medium-te	erm estim	ate			
Economic classification R'000	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	% Change from Revised estimate 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	t	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

		Outcome		Main	Adjusted	Revised			
-	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	estimate	Mediu	m-term estim	ates
R thousand	2001/02	2002/03	2003/04		2004/05		2005/06	2005/06	2006/07
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									
Of which									
Specify item									
Specify item									
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	2,65
Cash flow summary									
Operating surplus/(deficit) Adjustments for:	3,518	3,593	5,334			4029	2,875	2,725	2,65
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	3,11
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	3,04
Cash receipts	365	2,464	28			80	60	65	65
Of which: Transfers from government									
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	Adjusted	Revised				
_	Audited	Audited	Audited	1	appropriation	estim ate	Mediu	m-term estim	ates
R thousand	2001/02	2002/03	2003/04		2005/06		2005/06	2006/07	2007/08
Receipts				1					
Tax receipts									
Non-tax receipts									
Sale of goods and services of	ther than capi	ital assets		1					
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	2,077	50,000	55,141	120,022			103,000	107,000	113,000
Total receipts	2,077	50,000	99,141	120,022			105,000	107,000	113,000
Payments	2,077	50,000	99,141	120,022			105,000	107,000	113,000
•									
Current payments	796	2.728	4.005	0.477			10,079	11,022	11,777
Compensation of employees		,	4,025	8,477					,
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 or	n land	5	1						
Transfers and subsidies				105.050					
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 disposa			.,						
Other									
Operating surplus/(deficit) be	-1,925	644	45,398	0			-77,588	-3,126	2,108
Decrease/(increase) in accou	-74	2,983	13,223						
(Decrease)/increase in accou	-38	-14,683	10,870						
(Decrease)/increase in provis	0	20,394							
Cash flow from operating ac	-2,037	9,338	69,491	1			-77,588	-3,126	2,108
Cash receipts	,	- ,	,	+				-, ,	,
Of which: Transfers from g	novernment								
Cash payments	,								
Cash flow from investing acti	vities								
Cash flow from financing act	109	1,754	9,834	910			1,300	1,100	600
									000

Table B.4: Coega Development Corporation

R thousand 2 Receipts	Audited 2001/02 In capital as	Audited 2002/03 ssets	Audited 2003/04 44,577	Main Adjus appropriation appropr 2004/	iation estimate	2005/06 118,816	dium-term estimate 2006/07 149,437
Receipts Tax receipts Non-tax receipts Sale of goods and services other than Of which Specify item Other non-tax revenue Transfers received Sale of capital assets Total receipts Payments Current payments Use of goods and services				2004/			
Tax receipts Non-tax receipts Sale of goods and services other than Of which Specify item Specify item Other non-tax revenue Transfers received Sale of capital assets Total receipts Payments Current payments Use of goods and services	n capital as	sets			83,483		149,437
Tax receipts Non-tax receipts Sale of goods and services other than Of which Specify item Specify item Other non-tax revenue Transfers received Sale of capital assets Total receipts Payments Current payments Use of goods and services	n capital as	ssets			,	1	,
Non-tax receipts Sale of goods and services other than Of which Specify item Specify item Other non-tax revenue Transfers received Sale of capital assets Total receipts Payments Current payments Compensation of employees Use of goods and services	n capital as	sets				1	
Sale of goods and services other than Of which Specify item Other non-tax revenue Transfers received Sale of capital assets Total receipts Payments Current payments Compensation of employees Use of goods and services	n capital as	ssets					
Of which Specify item Specify item Other non-tax revenue Transfers received Sale of capital assets Total receipts Current payments Compensation of employees Use of goods and services							
Specify item Other non-tax revenue Transfers received Sale of capital assets Total receipts Payments Current payments Compensation of employees Use of goods and services							
Specify item Other non-tax revenue Transfers received Sale of capital assets Total receipts Payments Current payments Compensation of employees Use of goods and services							
Other non-tax revenue Transfers received Sale of capital assets Total receipts Payments Current payments Compensation of employees Use of goods and services							
Transfers received Sale of capital assets Total receipts Payments Current payments Compensation of employees Use of goods and services							
Sale of capital assets Total receipts Payments Current payments Compensation of employees Use of goods and services							
Total receipts Payments Current payments Compensation of employees Use of goods and services							
Payments Current payments Compensation of employees Use of goods and services			44,577		83,483	118,816	149,437
Current payments Compensation of employees Use of goods and services					00,100	110,010	110,107
Compensation of employees Use of goods and services							
Use of goods and services	10,976	17,474	19,867		21,854	23,039	26,443
•	5,640	93,678	331,734		734,198	561,647	132,303
	762	1,347	8,373		16,616	18,451	20,383
	4,751	23,724	750		825	908	998
Transfers and subsidies	1,701	20,721			020		
	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
	4.751	23,724	750		825	908	998
Net (profit)/loss on disposal of fixed	, -	23,724	750		020	500	330
Other	1000010	21,100					
	16,616	138,335	307,204		672,568	466,870	9,308
	4,203	46,232	007,204		012,000	400,070	3,000
. ,	4,203	6,287					
(Decrease)/increase in accounts	1,020	0,207					
	10,885	98,390	307,024		672,568	466.870	9.308
Cash receipts	10,000	30,330	307,024		012,308	400,070	9,000
		461 796	561 /09		250 / 21		
0	100 104	461,786	561,408	1	359,431		
Cash payments	128,184			1			
•			055 105		41.001	00.005	
Cash flow from financing activities Net increase/(decrease) in cash and 6	128,184 34,007	144,648	255,135		41,061	29,325	30,000

Table B.4: Eastern Cape Tourism Board

_	Outcome			Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	estimate		Medium-term	estimates
R thousand	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07	2007/08
Receipts									
Tax receipts	6,959	87	9,846			436	468	504	
Non-tax receipts	1,818	3,103	1,100			500	500	500	
Sale of goods and services other the	nan capital assets	;							
Of which									
Specify item									
Specify item									
Other non-tax revenue	1,818	3,103	1,100			500	500	500	500
Transfers received	15,385	23,184	36,403			20,645	20,532	21,000	22,000
Sale of capital assets									
Total receipts	24,162	34,773	47,349			21,996	23,039	24,339	25,065
Payments									
Current payments	26,133	32,535	47,349			21,996	23,039	24,399	
Compensation of employees	14,826	15,914	19,291			7,632	8,160	8,730	9,105
Use of goods and services	10,278	15,706	28,058			14,364	14,879	15,669	15,960
Depreciation	1,012	913							
Interest, dividends and rent on la	17	2							
Transfers and subsidies									
Total payments	26,133	32,535	47,349			21,996	23,039	24,399	25,065
Surplus/(deficit)	-1,971	2,239							
Cash flow summary									
Operating surplus/(deficit)	-1,971	2,239							
Adjustments for:	.,	_,							
Depreciation	1,012	913							
Interest									
Net (profit)/loss on disposal of fiz	xed assets								
Other	440	7,362							
Operating surplus/(deficit) before	-519	10,514							
Decrease/(increase) in accounts	15,342	6,118							
(Decrease)/increase in accounts	3,414	-1,743							
(Decrease)/increase in provisions	-2	-14							
Cash flow from operating activitie	18,235	2,639							
Cash receipts	33,646	32,675							
Of which: Transfers from gove	15,385	23,184							
Cash payments	-15,411	-30,038							
Cash flow from investing activitie	-2,733	-3,368							
Cash flow from financing activities		-,							

Table B.4: Eastern Cape Development Corporation

	Outcome			Main	Adjusted	Powland				
-	Audited	Audited	Audited	appropriation	Adjusted appropriation	Revised estimate	Medi	Medium-term estimates		
R thousand	2001/02	2002/03	2003/04		2004/05		2005/06	2006/07	2007/08	
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 & Doubtbul 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	5,404	7,110	4,100			0,000	0,224	0,224	0,427	
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	
Surplus/(deficit)	49,490	1,973	1,120			-0,727	1,519	1,519	2,030	
Cash flow summary										
Operating surplus/(deficit)	49,496	1,973	1,128							
	49,490	1,973	1,120							
Adjustments for:	F1F	C14	11.040							
Depreciation	515	614	11,042							
Bad & Doubtfull advances and	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				I			
Cash receipts	72,515	125,900								
Of which: Transfers from gover										
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

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

		Outcome					Medium-term estimate					
Municipalities R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised		
	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

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

		Outcome					Medium-term estimate					
Municipalities R'000	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	% Change from Revised 2004/05		
Ntabankulu												
Nxuba												
Nyandeni												
Port St Johns												
Sakhisizwe												
Senqu												
Sundays River Valley												
Tsolwana												
Umzimkulu												
Umzimvubu												
Category C			25 000	22 800	(4950)	17 850	5 000	19 000	29 000	(71.99		
Alfred Nzo			1 500	4 300	(1200)	3 100	500	2 000	3 000	(83.87		
Amatole			7 700	2 100	(1100)	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	(2000)	1 000	1 000	3 500	4 000			
		1 029	28 000	28 000	(3800)	19 000	5 282	20 000	30 000	(72.20)		

Table B.4.1: Details on transfers to local government

Annexure A to Budget Statem Table A.7 Provincial payments and estimates by district and local Outcome Medium-term estimate %(Municipalities Main Adjusted R'000 Re approappro-Revised es Audited Audited Audited priation priation estimate 2001/02 2002/03 2003/04 2004/05 2004/05 2004/05 2005/06 2006/07 2007/08 2(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 loval Municipality **Buffalo City** Nkonkobe Ngqushwa Nxuba Chris Hani District Municipality 5 403 13 987 8 634 4 212 10 903 10 780 10 780 11 516 13 093 Chris Hani District Inxuba Yethemba Tsolwala Inkwanca Lukanji Egcobo Intsika Yethu Emalahleni Sakhisizwe Alfred Nzo District Municipality 4 304 4 469 10 768 10 944 9 6 1 8 9 6 1 8 8 303 2 000 3 000 Umzimkhulu Local Municipality 66 776 385 036 299 797 376 592 372 144 372 144 193 413 18 237 19 858 Nelson Mandela Meltropolitan Nelson Mandela Meltropolitan 3 032 3 000 1 000 1 000 1 000 3 500 4 000 Ukhahlamba Distrct Municipality Elundini Senqu Local Municipality Maletswai Local Minicipality Gariep O.R Tambo 15 787 5 768 5 991 20 553 16 405 15 787 10 779 12 793 15 896 Mbizana Ntabankulu Qaukeni Port St Johns King Sabata Dalindyebo Mhlonto Nyandeni Unallocated Total provincial expenditure by 255 409 658 601 825 722 849 529 799 624 799 624 622 764 478 691 523 472 district and local municipality

Table B.5: Details on infrastructure

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Ta	able B.5 Summary of details of expenditure fo Vote 5: Department of													
					Project duration		Project cost			MTEF 2005/06				
	Categories and Votes	Region/ district	Munici-pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other cosi R'000		
1. N	IEW CONSTRUCTION													
Tot	al own new construction	-			•									
2. F	REHABILITATION/UPGRADING													
Tota	al rehabilitation/upgrading				•									
3. (OTHER CAPITAL PROJECTS													
	al other capital projects													
4. 1	RECURRENT MAINTENANCE													
Tota	al recurrent maintenance													