

Vote 9

Economic Development and Environmental Affairs

Table 9.1

	2008/09	2009/10	2010/11
R thousand	To be appropriated		
MTEF allocations	872 432	1 021 466	817 661
of which			
<i>Current payments</i>	181 674	187 115	198 249
<i>Transfers and subsidies</i>	683 665	831 743	616 648
<i>Payments for capital assets</i>	7 093	2 608	2 764
Statutory Amount	974	1 023	1 074
Political office bearer	MEC for ECONOMIC DEVELOPMENT & ENVIRONMENTAL AFFAIRS		
Administering Department	ECONOMIC DEVELOPMENT & ENVIRONMENTAL AFFAIRS		
Accounting Officer	Head of Department		

1. Overview

The core functions and responsibilities

The department is to ensure Economic Affairs and Environmental Affairs Management in the Province of the Eastern Cape.

Vision

The recognized leader in coordination and implementation of policies and strategies for sustainable and shared economic development and environmental management in the Eastern Cape.

Mission

The department promotes and facilitates equitable, sustainable economic development and environmental management, through effective programmes, partnerships and people-centred service standards.

Main services

The Department (DEDEA) is responsible for the following policy and programme areas:

- Economic development; Enterprise Development; Local Economic Development; Economic Empowerment,
- Trade and Investment Promotion; Industry Development; Tourism Development,
- Corporate Governance; Consumer Protection; Liquor Regulation; Gambling and Betting;
- Environmental Management and Sustainable Development Policy; Legislation; Coordination; Planning; Monitoring and Evaluation; Information management services
- Pollution and Waste Management; Ecosystems; Biodiversity and National Heritage Planning; Conservation of bio-diversity and the protection

- Marine and Coastal Management; Environmental Management and Sustainable Development; Empowerment and Capacity Building Services; and
- Environmental Management and Sustainable Enterprise and Infrastructure Development;
- Plays an oversight responsibility over departmental public entities;

Demands and changes in services

Through the revamped programme and budget structure, the department will ensure resources are appropriately targeted at different service levels within the department. This will be done in collaboration with DEDEA's Public Entity institutions, sector departments and other key role players within and outside the Province. This will also be done in line with the review of the PGDP which is currently underway, and the key outcomes of the recently concluded Growth and Development summits. The Eastern Cape Parks Board (ECPB) and the Eastern Cape Tourism Board (ECTB) are in the process of being merged to create a dynamic institution. The legislation of the Liquor Board (ECLB) will be strengthened to make the institution more effective.

Acts, rules and regulations

- The Public Finance Management Act, 1999 (Act 1 of 1999)
- Annual Division of Revenue Act, Public Service Act
- Employment Equity Act, 1998 (Act 55 of 1998)
- Basic Conditions of Employment Act (Act 75 of 1997),
- 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
- Unfair Business Practice Act, 5/1998
- National Credit Act, 2006
- Consumer Protection Bill, 2006
- Transkei Decree, 1983
- Nature Conservation Ordinance 19/1974
- Ciskei Conservation Act 10/1987
- Environmental Management Act 107/1998
- Environmental Conservation Act 1989 and Regulations
- National Environmental Management Act, 1998
- National Environmental Management: Protected Areas Act, 2003
- National Environmental Management: Biodiversity Act, 2004
- Problem Animal Control Act, 1957
- Eastern Cape Tourism Act 8/2003
- Eastern Cape Liquor Act 10/2003

- Eastern Cape Parks Board Act 12/2003
- and other relevant legislation that guide and affects the department's operations.

Budget decisions

- There are new and existing priority areas which were presented at the EXCO Lekgotla (12 – 14 August 2007) which take cue from the 24 Priority projects presented by the Presidency at the June 2007 National Lekgotla.
- The department will accelerate implementation of policies and programmes that seek to address unemployment, poverty alleviation, skills development and acceleration of economic growth.
- Further focus on infrastructure installation and development activities at the East London Industrial Development Zone (bulk of work is around clustering of industries and mega-investment drive)
- Implementation of the Umzimvubu Mega Project and the Eastern Cape Forestation Programme where more than R30 billion and R1.5 billion respectively will be invested.
- Engage various economic growth institutions e.g. Development Bank of Southern Africa (DBSA), Industrial Development Corporation (IDC), TELKOM, ESKOM, DWAF etc.
- Extensive participation in the review and implementation of the Provincial Growth and Development Plan (PGDP).
- Establish co-operative procedures with District and Metro Municipality, Local Economic Development (LED) components to provide assistance in the formulation of IDPs and economic development strategies. This includes deepening participation in the Economic Development Forum (EDF) which is led by DEDEA.
- Improved co-ordination between the department and the National Department of Trade and Industry regarding the Microeconomic Reform Strategy and the Integrated Manufacturing Strategy, as well as the Regional Industrial Development Strategy finalisation and implementation.
- Increase in the co-ordination efforts between the department and the National Department of Environmental Affairs and Tourism on Biodiversity Conservation and Environmental Protection.

2. Review of the current financial year (2007/08)

Highlights of the 2007/08 financial year include the following:

- Funding and reporting protocols (standard reporting structures and schedules developed) were introduced and implemented and will feed into the shareholder compacts (shareholders compacts were signed in October 2007).
- A Provincial Economic Development Forum is meeting according to schedule
- Public entities have been stabilised at both management and board levels.
- The internal control unit is functional.
- Infrastructure development at both IDZs (Coega and ELIDZ) reached their schedule resulting in investments in excess of R40 billion at Coega and R1,7 billion at ELIDZ.
- The year saw the introduction of the rationalization plan for the Eastern Cape Parks and Tourism Boards which will usher a merged institution by 2008/09.
- The PGDP is under review with DEDEA playing a key role in its key performance areas.
- A pilot project with regard to the Sustainable Village Concept was implemented through supporting the MAGWA Tea Estate.
- Legislation of the Liquor Board is under review.

- A concerted recruitment process is underway to fill critical posts by end of September 2007.
- Key systems have been implemented such as Procure-to-Pay, i-Budget and e-Mapp to improve the operational efficiency of the department.

3. Outlook for the upcoming year (2008/09)

The following key activities are anticipated in 2008/09:

- To implement all outstanding policies, systems and procedures;
- Implement shareholder compacts and reporting protocols;
- Review legislation governing Public Entities to ensure alignment between DEDEA and the Public Entities;
- Finalise the rationalization initiative of the ECTB and ECPB
- Implement programmes that seek to empower local communities
- Intensify local government support and deepen outreach programme
- Implement the following policy priority focal projects through the HIPPs, and 24 priority projects:
 - Business process outsourcing (BPO) projects
 - Supplier development support measures
 - Skills development and market access
 - Incubator projects for priority sectors (9 sectors selected for the Province)
 - Investment promotion and facilitation strategy
 - Payment call centre and integrated call centre for the province
 - Creation of register of investors for the province
 - Conduct trade analysis for the province
 - BEE entry into the manufacturing sector
 - Local procurement strategy
 - Completion of tourism development strategy and plan
 - Mentorship of tourism operators
 - Fast tracking of EIA processes
 - Integration and support of regional tourism authorities
 - Craft development programme
 - Training of tourism ambassadors
- Implement sector strategies and action plans
- The department will continue to play its critical role in developing the eastern part of the Province (in collaboration with ASGISA Pty Ltd, the department will implement the Provincial ASGISA programme for Umzimvubu
- Develop and implement 2010 FIFA World Cup related projects targeting tourism industry

4. Receipts and financing

4.1 Summary of receipts

Table 9.1 below depicts the sources of funding for the Department.

Table 9.1: Summary of receipts: Economic Development and Environmental Affairs

	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Treasury funding										
Equitable share	696 201	525 468	588 973	529 465	666 465	650 096	770 788	909 657	694 671	18.57
Conditional grants										
Financing										
Total Treasury funding	696 201	525 468	588 973	529 465	666 465	650 096	770 788	909 657	694 671	18.57
Departmental receipts										
Tax receipts	55 769	64 318	81 448	87 503	87 503	88 338	97 172	106 889	117 578	10.00
Sales of goods and services other than capital assets	688	515	152	3 787	3 787	3 819	4 201	4 621	5 083	10.00
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	1	161	437	218	218	233	256	282	310	10.00
Sales of capital assets										
Financial transactions in assets and liabilities	9 613	28 777	6 073			14	15	17	19	10.00
Total departmental receipts	66 071	93 771	88 110	91 508	91 508	92 404	101 644	111 809	122 990	10.00
Total receipts	762 272	619 239	677 083	620 973	757 973	742 500	872 432	1 021 466	817 661	17.50

5. Payment summary

5.1 Programme summary

Table 9.2 below indicates the budget or estimated expenditure per programme and Table 9.3 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 9.2: Summary of payments and estimates: Department of Economic Development and Environmental Affairs

	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	37 603	64 045	57 211	89 047	89 047	79 262	191 859	202 364	214 413	142.06
2. Economic Development	618 837	445 527	496 997	384 163	521 163	514 864	518 175	652 762	426 928	0.64
3. Environmental Affairs	105 832	109 667	122 875	147 763	147 763	148 374	162 398	166 340	176 320	9.45
Total payments and estimates	762 272	619 239	677 083	620 973	757 973	742 500	872 432	1 021 466	817 661	17.50

Table 9.2 shows that the projected expenditure for the department increased from R742, 5 million in 2007/08 to R872,4 million from 2007/08 to 2008/09. The increase is attributed to the additional allocation R37,4 million for the carry through costs for Ugie/Maclear economic development projects and R5 million for the initiation of the provincial industrial strategy. The programme with the highest increase is Economic Development which receives an additional allocation amounting to R100 million in 2008/09 and R350 million in 2009/10 in order to accelerate implementation of the ASGISA projects. Programme 1, the Administration programme increases from R79.3 million in 2007/08 to R191.9 million in 2008/09. This is likely due to the restructuring of the programmes of the department from 11 to 3 where the administrative costs of all the previous programmes have been aggregated into one.

Key assumptions:

In drafting the 2008 MTEF budget, the department has taken into consideration the inflation projections using the CPIX. The 2008/09 budget has taken into account the 1.5 per cent adjustment towards the improvement of staff conditions of service (ICS). Salary adjustments as determined by the wage agreement have been taken into account. The departmental allocation includes an adjustment of 0,6 per cent to increase the skills levy from R0,660 million in 2008/09; R0,696 million in 2009/10 and R0,731 million in 2010/11. Provision has been made for the pay progression of the SMS staff and implementation of the human resource plan.

Table 9.3: Summary of payments and estimates by economic classification: Department of Economic Development and Environmental Affairs

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	115 548	122 897	114 386	154 755	154 755	144 230	181 674	187 115	198 249	25.96
Compensation of employees	84 859	86 201	74 094	95 344	95 344	88 058	109 397	114 678	121 559	24.23
Goods and services	30 689	36 696	40 292	59 411	59 411	56 172	72 277	72 437	76 690	28.67
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	645 116	492 688	558 735	457 355	594 355	592 357	683 665	831 743	616 648	15.41
Provinces and municipalities	3 177	21 526	20 000	34 000	34 000	32 001	34 100	35 205	37 317	6.56
Departmental agencies and accounts	641 939	471 132	538 668	423 355	560 355	560 356	549 565	684 688	460 769	(1.93)
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions							100 000	111 850	118 561	
Households		30	67							
Payments for capital assets	1 608	3 654	3 962	8 863	8 863	5 913	7 093	2 608	2 764	19.96
Buildings and other fixed structures										
Machinery and equipment	1 608	2 510	1 201	8 863	8 863	5 913	7 093	2 608	2 764	19.96
Cultivated assets										
Software and other intangible assets		1 144	2 761							
Land and subsoil assets										
Total economic classification	762 272	619 239	677 083	620 973	757 973	742 500	872 432	1 021 466	817 661	17.50

Over the historic period, the allocation to economic classification transfers and subsidies have decreased annually. This was as a result of a reduced allocation of funding to Public Entities. From 2006/07 financial year, transfer funding to the Coega Development Corporation seized. However, an additional allocation of R184,1million in the 2006/07 financial year resulted in a total increased allocation to Public Entities. The transfer of reserve staff from DEAET to the ECPB, resulted in a decrease in the compensation of employees expenditure, however, this has been marginalised as a result of the implementation of a revised departmental organogram.

Table 9.3 shows that the category of economic classification items which enjoyed significant increases were Compensation of employees and Goods and services. The allocation to these items increased by 24.2 per cent and 28.6 per cent respectively from 2007/08 to 2008/09. As explained earlier this is attributed to the restructuring that the department has had to undergo.

Payments for capital assets increased from R5,9 million to R7 million or by approximately 20 per cent. This increase is in respect of Capital assets required for the apparent expansion of the personnel component of the department. Furthermore the Eastern Cape Development Corporation receives R100 million in 2008/09 and R250 million in 2009/10 to accelerate implementation of ASGISA projects.

6. Programme Description

Programme 1: Administration

This programme provides leadership, strategic management in accordance with legislation, regulations and policies and ensure appropriate support service to all other programmes through the following:

Analysis per sub programme

1.1: Office of the MEC: The Office of the MEC provides overall political and policy leadership for the department.

1.2: Office of HOD: is responsible for managing and directing the departmental transversal administrative programmes that give leadership to the department

1.3: Strategic Management: is responsible for managing and directing planning systems for the department and its public entities, including monitoring and evaluation and maintenance and development of information systems

1.4: Financial Management: ensures implementation of the PFMA and other related financial regulations and policies, Supply Chain Management Framework and Internal Control Systems.

1.5: Corporate Services: renders human resources management services, provides guidance on best HR planning and practices, facilitate and provides Office management and administration and Customer Care Services, Special Programmes Unit and Communication to the department and its activities are conducted through three directorates:

- The Human Resource Planning and Practices Division/Sub- Programme is responsible for the facilitation of the human resources planning, HR provisioning and practices, sound employment relations and promotion of safe and healthy working environment.
- The Organizational Development and Efficiency Services Division/Sub- Programme is responsible for facilitating, promoting and co-ordinating OD initiatives, Performance Management, Skills Development programs and interventions and provisioning of efficiency services throughout the Department.
- The Office Management and Administration Division/Sub-programme is responsible for ensuring adequate office space for all employees and the promotion of good customer care services.
- The Special Programmes Unit is responsible for mainstreaming gender, disability, youth, children, elderly and HIV&AIDS issues into Departmental policies, programmes and projects.
- The Communication services, which provide essential internal services as well as informing the public about the Department's economic development, environmental and tourism deliverables.

Policy developments

None

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The budget programme structure of the Department has been changed in line with the gazette structure.

Table 9.4: Programme 1: Administration

Outcome							Medium-term estimate						
Sub-programme R'000			Main appro- p-riation				Adjusted appro- p-riation	Revised estimate	% Change from Revised estimate				
Audited 2004/05	Audited 2005/06	Audited 2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08				
1. Office of the MEC	4,093	4,355	5,354	6,771	6,771	6,276	7,182	7,420	7,865	14.44			
2. Office of the HOD	11,077	25,631	17,820	38,343	38,343	32,292	139,369	148,413	157,225	331.59			
3. Financial Management	16 714	25 884	23 805	25 753	25 753	23 094	25 085	25 800	27 348	8.62			
4. Corporate Services	5 719	8 175	10 232	18 180	18 180	17 600	20 223	20 731	21 975	14.90			
Total payments and estimates				37 603	64 045	57 211	89 047	89 047	79 262	191 859	202 364	214 413	142.06

Table 9.5: Summary of payments and estimates by economic classification: Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- p-riation 2007/08	Adjusted appro- p-riation 2007/08	Revised estimate 2007/08	% Change from Revised estimate
				2008/09	2009/10	2010/11				2007/08
Current payments	36 482	60 859	53 905	79 433	79 433	74 699	84 392	86 151	91 227	12.98
Compensation of employees	24 182	36 127	29 706	43 800	43 800	41 441	47 636	49 478	52 447	14.95
Goods and services	12 300	24 732	24 199	35 633	35 633	33 258	36 756	36 673	38 780	10.52
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	75	81	18	4 000	4 000	2 001	102 100	114 055	120 898	5002.45
Provinces and municipalities	75	81		4 000	4 000	2 001	2 100	2 205	2 337	4.95
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions							100 000	111 850	118 561	
Households			18							
Payments for capital assets	1 046	3 105	3 288	5 614	5 614	2 562	5 367	2 158	2 287	109.48
Buildings and other fixed structures										
Machinery and equipment	1 046	1 961	527	5 614	5 614	2 562	5 367	2 158	2 287	109.48
Cultivated assets										
Software and other intangible assets		1 144	2 761							
Land and subsoil assets										
Total economic classification	37 603	64 045	57 211	89 047	89 047	79 262	191 859	202 364	214 413	142.06

6.2:

Programme 2: Economic Development

Purpose: To sustain economic development through shared partnerships.

Analysis per sub-programme

2.1: Integrated Economic Development Services: ensure sustainable economic development and growth through shared partnerships.

2.2: Trade and Industry Development: facilitates trade, export promotion and attract investment.

2.3: Business Regulation and Governance: ensures equitable and socially responsible business environment that allows for predictability.

2.4: Economic Planning: guide decision making on economic growth and development.

Policy developments

There are various legislative changes that are in which will influence the operations of the Economic Development Directorate.

Service delivery measures

Measurable Objective / Output Type	Performance Measure Indicators	Performance Targets	
		2007/08	2008/09
Development of the Provincial Cooperatives Strategy	Number of cooperatives, enterprises and industrial development initiatives supported	20	30
Increase the contribution of SMME's to the growth of the economy	Number of workshops/seminars attended	8	12
Integrated institutional development support	Number of research and development framework of Enterprises coordinated	1	1
Inform Policy and Strategy	Number of Provincial and Local LED policy and strategy development processes supported	28	28
	Number of National LED Policy Implementation on Framework facilitated	4	4
Inform IDP's to reflect Provincial Economic Growth and Development Priorities	Number of Municipal IDPs reviewed	8	9
Strengthen institutional capacity	Number of LED officials trained	42	30
	Number of research and development programmes initiated and funded	4	5

Measurable Objective / Output Type	Performance Measure Indicators	Performance Targets	
		2007/08	2008/09
Establish sound institutional linkages to enhance the development of local economies	Number of district development committees established	6	6
	Number of local partnerships developed	5	5
Ensure the strategic alignment of LED initiatives to government programmes	Number of NSDP/PGDP/IDP/ASGISA/LED initiatives supported and funded	16	20
	Thina Sinako LED initiatives supported and funded	<ul style="list-style-type: none"> • 3 LED projects supported and funded • 178 LCF-ACP Proposals evaluated • 10 FIF2 Proposals evaluated • 50 LGSF Proposals evaluated 	<ul style="list-style-type: none"> • 5 LED projects supported and funded • 210 LCF-ACP Proposals evaluated • 20 FIF2 Proposals evaluated • 60 LGSF Proposals evaluated
To provide sustainable financial assistance in priority sectors	Financial assistance provided: Transient Loans	R34m	R40m
	Construction Loans	R30m	R30m
	Performance Guarantees	R20m	R20m
	Micro – General Lending	R4m	R5m
	Structured Finance Special Circumstance	R32m	R40m
To grow investments and save/create jobs	Number of new prospects contacted	100	100
	Number of jobs created or saved	2027	1700
To increase the number of exporters	Number of new exporters generated	10	12
To develop an integrated approach towards communication of tourism offerings	Degree of completion of provincial tourism offerings inventory	Limited	Substantial
To develop a tourism skills development plan for the departmental staff and emerging tourism SMME's	Tourism skills development plan completed	No	Yes
Facilitate the establishment of	Number of tourist safety and security programmes established	15	15

Measurable Objective / Output Type	Performance Measure Indicators	Performance Targets	
		2007/08	2008/09
tourist safety and security programmes	by municipalities in collaboration with the the Department of Safety and Security and the ECTB		
Canvas for a single Executive and Funding Authority for the IDZ Programme	Development and management of partnership network for the ELIDZ	2	2
Raise awareness and advise consumers	Number of consumer awareness sessions held	15	15
To assess the impact of provincial economic interventions	Number of evaluations conducted	0	4

Table 9.6 Summary of payments and estimates of Programme 2: Economic Development

Sub-programme R'000	Outcome			Medium-term estimate						
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	% Change from Revised estimate			
							2008/09	2009/10	2010/11	2007/08
1. Integrated Economic Development Services	50,695	83,510	167,038	129,687	129,687	125,238	140,319	147,491	156,340	12.04
2. Trade & Industry Development	541,841	324,412	293,393	206,999	343,999	342,572	324,528	449,190	211,141	(5.27)
3. Business Regulation & Governance	26,301	37,605	36,566	46,477	46,477	46,414	47,328	49,856	52,847	1.97
Economic Planning	-	-	-	1,000	1,000	640	6,000	6,225	6,599	837.50
Total payments and estimates	618 837	445 527	496 997	384 163	521 163	514 864	518 175	652 762	426 928	0.64

Table 9.6 Summary of payments and estimates by economic classification: Programme 2: Economic Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
Current payments	18 449	17 850	17 752	29 415	29 415	23 352	36 110	37 124	39 351	54.63
Compensation of employees	10 573	12 399	10 262	14 961	14 961	12 961	16 590	17 200	18 232	28.00
Goods and services	7 876	5 451	7 490	14 454	14 454	10 391	19 520	19 924	21 119	87.85
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	600 186	427 444	478 976	353 948	490 948	490 949	481 565	615 188	387 099	(1.91)
Provinces and municipalities	2 981	21 282	20 000	30 000	30 000	30 000	32 000	33 000	34 980	6.67
Departmental agencies and accounts	597 205	406 132	458 968	323 948	460 948	460 949	449 565	582 188	352 119	(2.47)
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		30	8							
Payments for capital assets	202	233	269	800	800	563	500	450	477	(11.19)
Buildings and other fixed structures										
Machinery and equipment	202	233	269	800	800	563	500	450	477	(11.19)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	618 837	445 527	496 997	384 163	521 163	514 864	518 175	652 762	426 928	0.64

6.3:

Programme 3: Environmental Affairs Management

Purpose: To ensure development of environmental policy, legislation and compliance framework.

3.1: Policy Coordination and Environmental Planning : ensures that legislation, policies, programs, procedures and systems are established that will effectively empower and support the core functional programs of the Branch Environmental Affairs.

3.2: Compliance and Enforcement: ensures that environmental legislation is effectively used to protect the environment and its resources from unlawful and unsustainable exploitation and negative impacts that could jeopardize environmental and economic sustainability in the Eastern Cape.

3.3: Environmental Quality Management: provide environmental impact management, air quality management and waste and pollution management strive towards a safe and healthy environment for the people of the Eastern Cape.

3.4: Biodiversity Management: conserve the diversity of landscapes, ecosystems, habitats, biological communities, populations, species and genes in the Eastern Cape and promote conservation and sustainable use of natural resources for the benefit of the people of the Eastern Cape.

3.5: Environmental Empowerment Services: empowers and capacitate the external stakeholders of the Department to meaningfully participate in and contribute to effective environmental management in the Eastern Cape.

Policy developments

- Review of the Environmental Implementation Plan;
- Review of the State of the Environment Report;
- Review of the legislation regulating the management of biodiversity within and outside of projected areas;
- Development of operational guidelines;
- Assignment of DWAF indigenous forest to the Province;
- Delegation of certain functions from National to Province eg. Section 20 of ECA on landfill site permitting;
- Implementation of new NEMBA regulations;
- Introduction of Integrated Coastal Management Legislation, Air Quality and Waste Management Legislation.

Service delivery measures

Measurable Objective / Output Type	Performance Measure Indicators	Performance Targets	
		2007/08	2008/09
Finalize and implement the Maluti Drakensberg Trans-frontier Project [MDTP]	MDTP Implementation Plan approved and implemented	Planning phase	Approval
Effective integration of environmental management tools into IDP's, ASGISA, EPWP, PGDP	Number of plans with EM Tools adequately incorporated: DM IDP's, ASGISA, EPWP and PGDP	5	10
Contribute to National Environmental Law Reform by effective participation in working groups and submission of comments.	Number of submissions to DEAT	10	10
Cooperative governance and stakeholder consultation (DEAT, SAPS, DPP, NPA, ECT, RESG, etc.)	Number of Provincial Environmental Crime Forum meetings		4
Improve the effectiveness of C&E through joint operations	At least 4 joint operation per annum		4
By 2011 publish at least 9 Environmental Management Frameworks and Sensitive Area declarations for key sensitive environments and geographical areas.	Number of EMF's and SA Listing Notices Published	N/A	2
Facilitate development and implementation of Integrated Waste Management Plans	Number of approved IWMP's	Some workshops were conducted	2
Formal, accredited training for al Waste Managers and EO's	Number trained	7	12
Internal training workshops re implementation of amended ECA Waste Permitting Function	3 internal training workshops per annum	2 day non-certified courses	3
Formal, accredited training for al Air Quality Managers and EO's	Number trained	0	15
Develop and publish Provincial Climate Change Strategy	Percentage completion towards publication	N/A	Fully developed and published
Facilitate National Land-based Sources of Marine Pollution Program in Eastern Cape	Number of workshops facilitated	1	1
Develop and publish at least 1 Bioregional Plan per annum	Number of Bioregional Plans Published	0	1

Table 9.7 Summary of payments and estimates: Programme 3 Environmental Affairs

Sub-programme R'000		Outcome						Medium-term estimate			
								% Change from Revised estimate			
		Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
1.	Policy Coordination And Environmental Planning	27,395	41,849	39,042	42,729	42,729	40,795	51,336	52,000	55,120	25.84
2.	Compliance And Enforcement	-	-	-	-	-	-	1,200	1,350	1,431	
3.	Environmental Quaiuty Management	1,653	477	846	2,399	2,399	4,407	2,877	3,190	3,381	(34.72)
4.	Biodiversity Management	74 816	66 769	82 565	101 748	101 748	102 387	104 635	107 300	113 738	2.20
5.	Environmental Empowerment Services	1 968	572	422	887	887	785	2 350	2 500	2 650	199.36
Total payments and estimates		105 832	109 667	122 875	147 763	147 763	148 374	162 398	166 340	176 320	9.45

Table 9.8 Summary of payments and estimates by economic classification: Programme 3 Environmental Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				2007/08
Current payments	60 617	44 188	42 729	45 907	45 907	46 179	61 172	63 840	67 670	32.47
Compensation of employees	50 104	37 675	34 126	36 583	36 583	33 656	45 171	48 000	50 880	34.21
Goods and services	10 513	6 513	8 603	9 324	9 324	12 523	16 001	15 840	16 790	27.77
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	44 855	65 163	79 741	99 407	99 407	99 407	100 000	102 500	108 650	0.60
Provinces and municipalities	121	163								
Departmental agencies and accounts	44 734	65 000	79 700	99 407	99 407	99 407	100 000	102 500	108 650	0.60
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			41							
Payments for capital assets	360	316	405	2 449	2 449	2 788	1 226			(56.03)
Buildings and other fixed structures										
Machinery and equipment	360	316	405	2 449	2 449	2 788	1 226			(56.03)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	105 832	109 667	122 875	147 763	147 763	148 374	162 398	166 340	176 320	9.45

7. Other programme information

Personnel numbers and costs

Table9. 9: Personnel numbers and costs: Economic Development and Environmental Affairs

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	163	168	170	235	250	250	250
2. Economic Development	244	240	212	293	250	250	250
3. Environmental Affairs							
Total personnel numbers	407	408	382	528	500	500	500
Total personnel cost (R'000)	84 859	86 201	74 094	88 058	109 397	114 678	121 559
Unit cost (R'000)	208	211	194	167	219	229	243

Table 9.10: Departmental personnel number and cost: Economic Development and Environmental Affairs

Description	Outcome						Medium-term estimate				
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10
Total for department											
Personnel numbers (head count)	407	408	382	470	644	528	500	500	500	(5.30)	
Personnel cost (R'000)	84 859	86 201	74 094	95 344	95 344	88 058	109 397	114 678	121 559	24.23	
Human resources component											
Personnel numbers (head count)	44										
Personnel cost (R'000)	4 442	50	56	112	112	112	188	188	188	67.86	
Head count as % of total for department	10.81										
Personnel cost as % of total for department	5.23	0.06	0.08	0.12	0.12	0.13	0.17	0.16	0.15		
Finance component											
Personnel numbers (head count)	292	290	304	280	280	280	374	374	374	33.57	
Personnel cost (R'000)	26 146	27 724	33 164	28 012	28 012	28 012	29 426	30 534	32 000	5.05	
Head count as % of total for department	71.74	71.08	79.58	59.57	43.48	53.03	74.80	74.80	74.80		
Personnel cost as % of total for department	30.81	32.16	44.76	29.38	29.38	31.81	26.90	26.63	26.32		
Full time workers											
Personnel numbers (head count)	1 836	1 948	1 140	978	978	978	1 686	1 686	1 686	72.39	
Personnel cost (R'000)	167 442	167 908	143 094	183 358	183 358	183 340	212 214	223 726	236 200	15.75	
Head count as % of total for department	451.11	477.45	298.43	208.09	151.86	185.23	337.20	337.20	337.20		
Personnel cost as % of total for department	197.32	194.79	193.12	192.31	192.31	208.20	193.99	195.09	194.31		
Part-time workers											
Personnel numbers (head count)	2	12	14	14	14	14	12	12	12	(14.29)	
Personnel cost (R'000)	2 276	4 494	5 094	7 330	7 330	7 330	6 390	68 058	7 000	(12.82)	
Head count as % of total for department	0.49	2.94	3.66	2.98	2.17	2.65	2.40	2.40	2.40		
Personnel cost as % of total for department	2.68	5.21	6.88	7.69	7.69	8.32	5.84	59.35	5.76		
Contract workers											
Personnel numbers (head count)											
Personnel cost (R'000)											
Head count as % of total for department											
Personnel cost as % of total for department											

Training

Table 9.11: Payments on training: Economic Development and Environmental Affairs

Programme R'000	Outcome						Medium-term estimate			
										% Change from Revised estimate
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- p-riation 2007/08	Adjusted appro- p-riation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
1. Administration	626	685	2 451	3 200	3 200	3 200	3 500	3 800	4 000	9.38
<i>of which</i>										
Subsistence and travel										
Payments on tuition	626	685	2 451	3 200	3 200	3 200	3 500	3 800	4 000	9.38
Other										
2. Economic Development										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
3. Environmental Affairs										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	626	685	2 451	3 200	3 200	3 200	3 500	3 800	4 000	9.38

Table 9.12: Information on training: Economic Development and Environmental Affairs

Description	Outcome						Medium-term estimate			
										% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Number of staff	407	408	382	470	644	528	500	500	500	(5.30)
Number of personnel trained		170	239	233	233	233	250	250	250	7.30
of which										
Male		35	56	90	90	90	100	100	100	11.11
Female		135	183	143	143	143	150	150	150	4.90
Number of training opportunities	238	184	195	210	210	210	230	230	230	9.52
of which										
Tertiary	49	49	50	50	50	50	55	55	55	10.00
Workshops	37	30	35	40	40	40	45	45	45	12.50
Seminars		5								
Other	152	100	110	120	120	120	130	130	130	8.33
Number of bursaries offered			56	54	54	54	60	60	60	11.11
Number of interns appointed		22	18	101	101	101	100	100	100	(0.99)
Number of learnerships appointed		19								
Number of days spent on training										

Reconciliation of structural changes

The under mentioned is the new budget programme structure of the Department for the 2008/2009 financial year:

Table 9.13: Reconciliation of structural changes: Economic Development and Environmental Affairs

Programmes for 2007/08			Programmes for 2008/09		
Programme R'000	2007/08 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
ADMINISTRATION	1	5	ADMINISTRATION	1	5
INTEGRATED ECONOMIC DEVELOPMENT SERVICES	2	3	ECONOMIC DEVELOPMENT	2	4
TRADE & INDUSTRY DEVELOPMENT	3	3	ENVIRONMENTAL AFFAIRS	3	5
BUSINESS REGULATION & GOVERNANCE	4	4			
ECONOMIC PLANNING	5	4			
ENVIRONMENTAL MNGT, SUSTANABLE POLICY, LEGISLATION, CO-ORD. & MONITORING	6	4			
INTERNATIONAL DEVELOPMENT CORPORATION	7	6			
PLANNING, IMPACT, POLLUTION & WASTE MANAGEMENT	8	4			
ECOSYSTEMS, BIODIVERSITY & NATURAL HERITAGE MANAGEMENT	9	5			
MARINE & COASTAL MANAGEMENT	10	13			
ENVIRON. MNGT, SUSTANABLE DEV. EMPOWERMENT & CAPACITY BUILDING SERVICES	11	4			
ENVIRONMENTAL MANAGEMENT, SUSTAINABLE ENTERPRISE & INFRASTRUCTURE DEVELOPMENT	12	2			
ENVIRONMENTAL MANAGEMENT, SUSTAINABLE DEVELOPMENT & TECHNICAL SUPPORT SERVICES	13	3			
	13	60		3	14

Table B.1: Specification of receipts: Economic Development and Environmental Affairs

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08				
Tax receipts	55 769	64 318	81 448	87 503	87 503	88 338	97 172	106 889	117 578	10.00
Casino taxes	46 681	55 733	72 052	77 382	77 382	77 990	85 789	94 368	103 805	10.00
Motor vehicle licences	5 130	5 966	6 277	5 931	5 931	5 991	6 590	7 249	7 974	10.00
Horseracing	3 958	2 619	3 119	4 190	4 190	4 357	4 793	5 272	5 799	10.00
Other taxes										
Sales of goods and services other than capital assets	688	515	152	3 787	3 787	3 819	4 201	4 621	5 083	10.00
Sales of goods and services produced by department (excluding capital assets)	688	515	152	3 787	3 787	3 819	4 201	4 621	5 083	10.00
Sales by market establishments										
Administrative fees	137									
Other sales	551	515	152	3 787	3 787	3 819	4 201	4 621	5 083	10.00
Of which										
Boarding & Lodging										
Commission on insurance	212			100	100	100	110	121	133	10.00
Other	339	515	152	3 687	3 687	3 719	4 091	4 500	4 950	10.00
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land	1	161	437	218	218	233	256	282	310	10.00
Interest	1	161	437	218	218	233	256	282	310	10.00
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities	9 613	28 777	6 073			14	15	17	19	10.00
Total departmental receipts	66 071	93 771	88 110	91 508	91 508	92 404	101 644	111 809	122 990	10.00

Table B.2: Specification of payments and estimates by economic classification: Economic Development and Environmental Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	115 548	122 897	114 386	154 755	154 755	144 230	181 674	187 115	198 249	25.96
Compensation of employees	84 859	86 201	74 094	95 344	95 344	88 058	109 397	114 678	121 559	24.23
Salaries and wages	84 859	86 201	74 094	95 344	95 344	88 058	109 397	114 678	121 559	24.23
Social contributions										
Goods and services	30 689	36 696	40 292	59 411	59 411	56 172	72 277	72 437	76 690	28.67
Of which										
Audit fees	1 589	2 664	2 055	2 628	2 628	2 628	2 624	3 000	3 500	(0.15)
Communication	4 783	3 700	3 899	4 195	4 195	4 195	2 959	3 000	3 500	(29.46)
Computer equipment	4 236	9 594	3 842	2 496	2 496	2 496	3 379	3 500	4 000	35.38
Consultancy fees	1 505	916	8 991	9 301	9 301	9 301	9 489	10 000	11 000	2.02
Printing and publications	1 177	875	1 452	3 192	3 192	3 192	2 811	3 000	3 500	(11.94)
Training	626	915	2 451	3 451	3 451	3 451	4 359	4 500	5 000	26.31
Travel and subsistence	8 392	8 220	10 501	16 999	16 999	16 999	9 494	11 000	12 000	(44.15)
Other	8 381	9 812	7 101	17 149	17 149	13 910	37 162	34 437	34 190	167.16
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Current)	645 116	492 688	558 735	457 355	594 355	592 357	683 665	831 743	616 648	15.41
Provinces and municipalities	3 177	21 526	20 000	34 000	34 000	32 001	34 100	35 205	37 317	6.56
Provinces				4 000	4 000	2 001	2 100	2 205	2 337	4.95
Provincial Revenue Funds										
Provincial agencies and funds				4 000	4 000	2 001	2 100	2 205	2 337	4.95
Municipalities	3 177	21 526	20 000	30 000	30 000	30 000	32 000	33 000	34 980	6.67
Municipalities	2 730	21 526	20 000	30 000	30 000	30 000	32 000	33 000	34 980	6.67
Municipal agencies and funds	447									
Departmental agencies and accounts	641 939	471 132	538 668	423 355	560 355	560 356	549 565	684 688	460 769	(1.93)
Social security funds										
Public entities receiving transfers										
EC Tourism Board	20 645	20 532	21 000	22 000	22 000	22 000	23 540	25 050	26 553	7.00
EC Gambling & Betting Board	13 364	14 364	19 246	20 233	20 233	20 233	20 690	22 017	23 338	2.26
Coega Development Corp	359 431	180 000			25 200	25 200				(100.00)
EL IDZ	120 022	105 000	224 200	113 000	192 000	192 000	119 910	127 601	135 257	(37.55)
EC Development Corp	83 743	76 066	180 131	146 410	179 210	179 210	262 288	382 899	140 873	46.36
EC Parks Board	44 734	65 000	79 700	99 407	99 407	99 407	100 000	102 500	108 650	0.60
EC Liquor Board		10 170	14 391	22 305	22 305	22 305	23 137	24 621	26 098	3.73
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							100 000	111 850	118 561	
Households		30	67							
Social benefits										
Other transfers to households		30	67							

Table B.2 Specification of payments and estimates by economic classification: Economic Development and Environmental Affairs *(continued)*

Transfers and subsidies to (Capital)										
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Transfers and subsidies to (Total)	645 116	492 688	558 735	457 355	594 355	592 357	683 665	831 743	616 648	15.41
Provinces and municipalities	3 177	21 526	20 000	34 000	34 000	32 001	34 100	35 205	37 317	6.56
Provinces				4 000	4 000	2 001	2 100	2 205	2 337	4.95
Provincial Revenue Funds				4 000	4 000	2 001	2 100	2 205	2 337	4.95
Provincial agencies and funds										
Municipalities	3 177	21 526	20 000	30 000	30 000	30 000	32 000	33 000	34 980	6.67
Municipalities of which	2 730	21 526	20 000	30 000	30 000	30 000	32 000	33 000	34 980	6.67
Regional services council levies	2 730	21 526	20 000	30 000	30 000	30 000	32 000	33 000	34 980	6.67
Municipal agencies and funds	447									
Departmental agencies and accounts	641 939	471 132	538 668	423 355	560 355	560 356	549 565	684 688	460 769	(1.93)
Social security funds										
Entities receiving transfers										
EC Tourism Board	20 645	20 532	21 000	22 000	22 000	22 000	23 540	25 050	26 553	7.00
EC Gambling & Betting Board	13 364	14 364	19 246	20 233	20 233	20 233	20 690	22 017	23 338	2.26
Coega Development Corp	359 431	180 000			25 200	25 200				(100.00)
EL IDZ	120 022	105 000	224 200	113 000	192 000	192 000	119 910	127 601	135 257	(37.55)
EC Development Corp	83 743	76 066	180 131	146 410	179 210	179 210	262 288	382 899	140 873	46.36
EC Parks Board	44 734	65 000	79 700	99 407	99 407	99 407	100 000	102 500	108 650	0.60
EC Liquor Board		10 170	14 391	22 305	22 305	22 305	23 137	24 621	26 098	3.73
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions							100 000	111 850	118 561	
Households		30	67							
Social benefits										
Other transfers to households		30	67							
Payments for capital assets	1 608	3 654	3 962	8 863	8 863	5 913	7 093	2 608	2 764	19.96
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 608	2 510	1 201	8 863	8 863	5 913	7 093	2 608	2 764	19.96
Transport equipment										
Other machinery and equipment	1 608	2 510	1 201	8 863	8 863	5 913	7 093	2 608	2 764	19.96
Cultivated assets										
Software and other intangible assets		1 144	2 761							
Land and subsoil assets										
Total economic classification	762 272	619 239	677 083	620 973	757 973	742 500	872 432	1 021 466	817 661	17.50

Table B.3 Details on public entities

	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. EC Tourism Board	20 645	20 532	21 000	22 000	22 000	22 000	23 540	25 050	26 553	7.00
2. EC Gambling & Betting Board	13 364	14 364	19 246	20 233	20 233	20 233	20 690	22 017	23 338	2.26
3. Coega Development Corp	359 431	180 000			25 200	25 200				(100.00)
4. EL IDZ	120 022	105 000	224 200	113 000	192 000	192 000	119 910	127 601	135 257	(37.55)
5. EC Development Corp	83 743	76 066	180 131	146 410	179 210	179 210	262 288	382 899	140 873	46.36
6. EC Parks Board	44 734	65 000	79 700	99 407	99 407	99 407	100 000	102 500	108 650	0.60
7. EC Liquor Board		10 170	14 391	22 305	22 305	22 305	23 137	24 621	26 098	3.73
8. Mayibuye Transport Corp										
Total departmental transfers to public entities	641 939	471 132	538 668	423 355	560 355	560 356	549 565	684 688	460 769	(1.93)

Annexure B**Table B.4 Transfers to local government by transfers/grant type, category and municipality: Economic Development and Environmental Affairs**

	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Category A	2 500	6 282	2 000	3 000	3 000	3 000	3 150	3 500	3 710	5.00
Category B										
Category C		15 400	18 000	27 000	27 000	27 000	28 850	29 500	31 270	6.85
Total departmental transfers to local government	2 500	21 682	20 000	30 000	30 000	30 000	32 000	33 000	34 980	6.67

**Table B.4 Transfers to local government by transfers/grant type, category and municipality:
Economic Development and Environmental Affairs**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Category A	2 500	6 282	2 000	3 000	3 000	3 000	3 150	3 500	3 710	5.00
Nelson Mandela Metro	2 500	6 282	2 000	3 000	3 000	3 000	3 150	3 500	3 710	5.00
Category B										
Category C		15 400	18 000	27 000	27 000	27 000	28 850	29 500	31 270	6.85
Alfred Nzo		3 000	3 500	5 250	5 250	5 250	5 512	5 500	5 830	4.99
Amathole		2 000	2 000	3 000	3 000	3 000	3 350	3 750	3 975	11.67
Cacadu		1 000	2 000	3 000	3 000	3 000	3 450	3 750	3 975	15.00
Chris Hani		3 400	3 500	5 250	5 250	5 250	5 512	5 500	5 830	4.99
OR Tambo		4 000	3 500	5 250	5 250	5 250	5 513	5 500	5 830	5.01
Ukhahlamba		2 000	3 500	5 250	5 250	5 250	5 513	5 500	5 830	5.01
Unallocated										
Unallocated / unclassified										
Total transfers to local government	2 500	21 682	20 000	30 000	30 000	30 000	32 000	33 000	34 980	6.67

**Table B.5 Infrastructure: Economic Development and Environmental Affairs
None**

