

# Vote: 09

## Economic Development, Environmental Affairs and Tourism

### Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to appropriated	1 444 359	1 333 359	(112 194)	1 194
<i>of which:</i>				
Current payments	339 766	334 899	(4 867)	-
Transfers and subsidies	1 093 501	986 174	(107 327)	-
Payments for capital assets	11 092	12 286	-	1 194
Payments for financial assets	-	-	-	-
<b>Direct charge against the Provincial Revenue Fund</b>	-	-	-	-
Executive authority	MEC for Economic Development, Environmental Affairs and Tourism			
Accounting officer	Head of Department			
Website address	<a href="http://www.dedea.gov.za">www.dedea.gov.za</a>			

### Vision

A province where economic growth and sound environmental management underpin sustainable development.

### Mission

To lead economic development and environmental management in the Eastern Cape.

### Changes to programme purposes, objectives and measures

None.

# Adjusted Estimates of Departmental Expenditure 2014

**Table 2: Summary of the departmental expenditure**

Programmes R' 000	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs Inforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	203 425	-	-	5 698	-	5 698	209 123
Economic Development and Tourism	936 035	-	-	(5 600)	(111 000)	(116 600)	819 435
Environmental Affairs	304 899	-	-	(98)	-	(98)	304 801
<b>Total</b>	<b>1 444 359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(111 000)</b>	<b>(111 000)</b>	<b>1 333 359</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>339 766</b>	<b>-</b>	<b>-</b>	<b>(4 867)</b>	<b>-</b>	<b>(4 867)</b>	<b>334 899</b>
Compensation of Employees	201 238	-	-	12 230	-	12 230	213 468
Goods and Services	138 528	-	-	(17 097)	-	(17 097)	121 431
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 093 501</b>	<b>-</b>	<b>-</b>	<b>3 673</b>	<b>(111 000)</b>	<b>(107 327)</b>	<b>986 174</b>
Local government	19 885	-	-	(527)	-	(527)	19 358
Departmental agencies and accounts	1 023 093	-	-	900	(111 000)	(110 100)	912 993
Public corporations and private enterprises	38 110	-	-	450	-	450	38 560
Foreign gov't. and international organisations	-	-	-	-	-	-	-
Higher education institutions	10 315	-	-	-	-	-	10 315
Non-profit institutions	1 300	-	-	1 350	-	1 350	2 650
Households	798	-	-	1 500	-	1 500	2 298
<b>Payments for capital assets</b>	<b>11 092</b>	<b>-</b>	<b>-</b>	<b>1 194</b>	<b>-</b>	<b>1 194</b>	<b>12 286</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	11 092	-	-	1 194	-	1 194	12 286
Heritage sites	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 444 359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(111 000)</b>	<b>(111 000)</b>	<b>1 333 359</b>
<b>Amount to be voted</b>							<b>(111 000)</b>

## Programmes

### Programme 1: Administration

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Office of the MEC	6 486			(3 785)			(3 785)	2 701
Office of the HOD	57 978			(1 879)			(1 879)	56 099
Financial Management	80 921			16 546			16 546	97 467
Corporate Services	58 040			(5 184)			(5 184)	52 856
<b>Total</b>	<b>203 425</b>	-	-	<b>5 698</b>	-	-	<b>5 698</b>	<b>209 123</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>191 535</b>	-	-	<b>3 004</b>	-	-	<b>3 004</b>	<b>194 539</b>
Compensation of Employees	97 314			8 730			8 730	106 044
Goods and Services	94 221			(5 726)			(5 726)	88 495
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>798</b>	-	-	<b>1 500</b>	-	-	<b>1 500</b>	<b>2 298</b>
Local government							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	798			1 500			1 500	2 298
<b>Payments for capital assets</b>	<b>11 092</b>	-	-	<b>1 194</b>	-	-	<b>1 194</b>	<b>12 286</b>
Buildings and other fixed structures							-	-
Machinery and equipment	11 092			1 194			1 194	12 286
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>203 425</b>	-	-	<b>5 698</b>	-	-	<b>5 698</b>	<b>209 123</b>
<b>Amount to be voted</b>								<b>5 698</b>

### Programme 2: Economic Development and Tourism

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Integrated Economic Development Services	148 395	-	-	(200)	-	-	(200)	148 195
Trade & Sector Development	660 120	-	-	1 300	(111 000)	-	(109 700)	550 420
Business Regulation & Governance	116 289	-	-	(6 900)	-	-	(6 900)	109 389
Economic Planning	6 436	-	-	800	-	-	800	7 236
Tourism	4 795	-	-	(600)	-	-	(600)	4 195
<b>Total</b>	<b>936 035</b>	-	-	<b>(5 600)</b>	<b>(111 000)</b>		<b>(116 600)</b>	<b>819 435</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>65 819</b>	-	-	<b>(5 550)</b>	-	-	<b>(5 550)</b>	<b>60 269</b>
Compensation of Employees	36 512	-	-	2 500	-	-	2 500	39 012
Goods and Services	29 307	-	-	(8 050)	-	-	(8 050)	21 257
Interest and rent on land		-	-		-	-	-	-
<b>Transfers and subsidies to:</b>	<b>870 216</b>	-	-	<b>(50)</b>	<b>(111 000)</b>		<b>(111 050)</b>	<b>759 166</b>
Provinces and municipalities	6 500	-	-	(2 150)	-	-	(2 150)	4 350
Departmental agencies and accounts	815 811	-	-	300	(111 000)	-	(110 700)	705 111
Public corporations and private enterprises	37 590	-	-	450	-	-	450	38 040
Foreign govt. and international organisations		-	-	-	-	-	-	-
Higher education institutions	10 315	-	-	-	-	-	-	10 315
Non-profit institutions		-	-	1 350	-	-	1 350	1 350
Households		-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	-	-	-	-	-	-	-
<b>Payments for financial assets</b>								
<b>Total</b>	<b>936 035</b>	-	-	<b>(5 600)</b>	<b>(111 000)</b>		<b>(116 600)</b>	<b>819 435</b>
<b>Amount to be voted</b>								<b>(116 600)</b>

## 2014 Adjusted Estimates of Provincial Revenue and Expenditure

### Programme 3: Environmental Affairs

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Environmental Policy, Planning and Coordination	22 508			1 547			1 547	24 055
Compliance and Enforcement	21 294			22 545			22 545	43 839
Environmental Quality Management	16 334			(4 251)			(4 251)	12 083
Biodiversity Management	233 867			(17 618)			(17 618)	216 249
Environmental Empowerment Services	10 896			(2 321)			(2 321)	8 575
<b>Total</b>	<b>304 899</b>	-	-	( 98)	-	-	( 98)	<b>304 801</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>82 412</b>	-	-	(2 321)	-	-	(2 321)	<b>80 091</b>
Compensation of Employees	67 412			1 000			1 000	68 412
Goods and Services	15 000			(3 321)			(3 321)	11 679
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>222 487</b>	-	-	2 223	-	-	2 223	<b>224 710</b>
Provinces and municipalities	13 385			1 623			1 623	15 008
Departmental agencies and accounts	207 282			600			600	207 882
Public corporations and private enterprises	520						-	520
Foreign govt. and international organisations	-						-	-
Higher education institutions							-	-
Non-profit institutions	1 300						-	1 300
Households							-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>								
<b>Total</b>	<b>304 899</b>	-	-	( 98)	-	-	( 98)	<b>304 801</b>
<b>Amount to be voted</b>								<b>( 98)</b>

# Details of adjustments to Departmental Expenditure 2014

## Virements and shifts

**Table 3: Virements by programme and economic classification**

Virements by programme and economic classification						
Programmes						
Administration						
Economic Development and Tourism						
Environmental Affairs						
FROM:		(21 248)	TO:		21 248	
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000	
Administration		(21 248)	Administration		21 248	
Compensation of Employees	Shift R 5,094 million within the programme to cater for departmental cost pressures .	(5 094)	Compensation of employees	Funds shifted to defray over expenditure in the Office of the HOD and Financial Management relating to CoE.	13 824	
Goods and Services	Funds reprioritised from the Office of the MEC, Office of the HOD and Corporate Services to defray over expenditure on operating leases and CoE within the programme.	(14 966)	Goods and Services	Funds allocated within programme to funds cost pressures.	5 440	
			Households	Funds allocated to cater for the payment of leave gratuities.	1 026	
Machinery and equipment	Reprioritisation due to savings on transport equipment to cater for departmental cost pressures under IT.	(1 188)	Machinery and equipment	To fund cost pressures within capital expenditure of Financial Management .	958	
Shift within the programme as a percentage of the programme budget		10.4%				
Virements to other programmes as a percentage of the programme budget		0.0%				
FROM:		(10 000)	TO:		10 000	
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000	
Economic Development and Tourism		(10 000)	Economic Development and Tourism		10 000	
Goods and services	Reprioritisation due to delayed projects such as By Law Development and Business Practise Snapshot	(2 500)	Compensation of employees	Funds allocated to fund cost pressures.	2 500	
	Re-alignment of funds for the Amathole Local Black Economic Empowerment Services.	(350)	Goods and services	Funds allocated to fund cost pressures for the Economic Empowerment, Tourism Heritage and LRED Evaluation Projects.	2 200	
	Reprioritisation due to delayed projects such as Industry ELIDZ for Sector Specialist, Oversight(BRAG) to Economic Planning for Local Regional Economic Development Evaluation Project.	(300)				
	Reprioritisation of funds to correct the misallocation of Small Towns Projects.	(1 500)				
Provinces and municipalities	Funds reprioritisation to correct misallocations for Chemin, in order to fund Local Regional Economic Development, Tourism and Economic Empowerment from De-Gazetting of KSD Municipality Transfer.	(4 000)	Provinces and municipalities	Funds allocated for the Amathole Local Black Economic Empowerment Services and Small Town Revilitisation Projects.	1 850	
			Public corporations and private enterprises	Correction of the misallocation of the funds from the Local Regional Economic Development fund to fund the implementation of Disability Projects.	(1 350)	Departmental agencies and accounts
Public corporations and private enterprises			Public corporations and private enterprises	Funds re-aligned to correct the misallocation of Chemical Incubator.		1 800
			Non-profit institutions	Funds allocated for the implementation of Disability Projects.		1 350
Shift within the programme as a percentage of the programme budget		1.1%				
Virements to other programmes as a percentage of the programme budget		0.0%				

## 2014 Adjusted Estimates of Provincial Revenue and Expenditure

FROM:		(5 600)	TO:		5 600
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Economic Development and Tourism		(5 600)	Administration		5 000
Goods and services	Reprioritisation due to the centralization of cellphones and mobilization of resources for project packaging support and the IGR outreach.	(5 000)	Goods and services	Funds allocated to fund contractual obligations.	3 800
			Machinery and equipment	To fund the centralisation of cellphones.	1 200
			Environmental Affairs		600
Goods and services	Shift funds from Tourism to Biodiversity for tourism events at ECPTA.	(600)	Departmental agencies and accounts	Funds allocated to fund tourism events at ECPTA.	600
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
FROM:		(26 863)	TO:		26 863
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Environmental Affairs		(26 863)	Environmental Affairs		26 863
Compensation of employees	Funds are re-aligned to correct misallocations within sub-programmes (Environmental Quality Management, Biodiversity Management and Environmental Empowerment Services).	(24 240)	Compensation of employees	Funds re-aligned to accommodate the cost pressures in Policy Coordination, and Compliance and Enforcement.	25 240
Goods and services	Reprioritisation from travel and subsistence and venues and facilities (Compliance and Enforcement and Environmental Empowerment Services) to fund cost pressures in CoE and the Waste Management project at Chris Hani.	(2 623)	Provinces and municipalities	To fund Waste Management under Environmental Quality Management.	1 623
Shift within the programme as a percentage of the programme budget		8.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM:		(698)	TO:		698
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Environmental Affairs		(698)	Administration		698
Goods and services	Reprioritisation due to the centralisation of cellphones in Administration.	(698)	Machinery and equipment	To fund the centralisation of cellphones.	224
			Households	Funds allocated for leave gratuities.	474
Shift within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Total		(64 409)			64 409

## Adjustments due to significant and unforeseeable economic and financial events

An amount of R111 million for Social Infrastructure has been devolved from the Eastern Cape Development Corporation (ECDC) due slow expenditure.

## Gifts, donations and sponsorships

None.

## Expenditure for 2013/14 and preliminary expenditure for 2014/15 (H2)

Table 4: Summary of expenditure trends by programme and economic classification

Programme	2013/14					2014/15			
	Expenditure Outcome					Preliminary Expenditure			
		Apr 13 - Sep 13 % of	Apr 13 - Mar 14 % of				Adjusted Appropriation / total (%)	Apr 14 - Sep 14 % of	
R'000	Adjusted Appropriation	Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted Appropriation	Adjusted Appropriation		Apr 14 - Sep 14	Adjusted Appropriation
Administration	207 392	78 974	38.1	186 793	90.1	209 123	0.8	103 043	49.3
Economic Development and Tourism	887 622	273 351	30.8	881 037	99.3	819 435	(7.7)	538 610	65.7
Environmental Affairs	293 113	152 257	51.9	285 986	97.6	304 801	4.0	152 685	50.1
<b>Total</b>	<b>1 388 127</b>	<b>504 582</b>	<b>36.3</b>	<b>1 353 816</b>	<b>97.5</b>	<b>1 333 359</b>	<b>(3.9)</b>	<b>794 338</b>	<b>59.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>327 805</b>	<b>133 370</b>	<b>40.7</b>	<b>300 560</b>	<b>91.7</b>	<b>334 899</b>	<b>2.2</b>	<b>157 180</b>	<b>46.9</b>
Compensation of employees	201 354	96 226	47.8	194 492	96.6	213 468	6.0	105 034	49.2
Goods and services	126 451	37 144	29.4	106 068	83.9	121 431	(4.0)	52 146	42.9
Interest and rent on land						-			
<b>Transfers and subsidies to:</b>	<b>1 039 342</b>	<b>366 284</b>	<b>35.2</b>	<b>1 038 015</b>	<b>99.9</b>	<b>986 174</b>	<b>(5.1)</b>	<b>631 642</b>	<b>64.0</b>
Provinces and municipalities	12 123	6 523	53.8	11 723	96.7	19 358	59.7	-	-
Departmental agencies and accounts	975 056	356 630	36.6	984 223	100.9	562 993	(42.3)	622 571	110.6
Public corporations and private enterprises	38 856	500	1.3	28 827	74.2	388 560	900.0	450	0.1
Foreign gov't. and international organisations								-	
Higher education institutions	11 064	1 964	17.8	11 064	100.0	10 315	(6.8)	7 315	70.9
Non-profit institutions	1 000	-	-	1 000	100.0	2 650	165.0	300	11.3
Households	1 243	667	53.7	1 178	94.8	2 298	84.9	1 006	43.8
<b>Payments for capital assets</b>	<b>20 980</b>	<b>4 928</b>	<b>23.5</b>	<b>14 890</b>	<b>71.0</b>	<b>12 286</b>	<b>(41.4)</b>	<b>5 516</b>	<b>44.9</b>
Buildings and other fixed structures				8		-		-	
Machinery and equipment	20 980	4 914	23.4	14 882	70.9	12 286	(41.4)	5 516	44.9
Software and other intangible assets		14				-		-	
<b>Payments for financial assets</b>				<b>351</b>		<b>-</b>			
<b>Total</b>	<b>1 388 127</b>	<b>504 582</b>	<b>36.3</b>	<b>1 353 816</b>	<b>97.5</b>	<b>1 333 359</b>	<b>(3.9)</b>	<b>794 338</b>	<b>59.6</b>

\* Adjusted figures are as published during the 'Adjusted Appropriation'

## Main expenditure trends for the first half of 2014/15

Expenditure for the first six months of 2014/15 is R794.338 million or 59.6 per cent of the adjusted appropriation. In 2013/14, expenditure for the six months was R504.582 million or 36.3 percent of the adjusted appropriation. The improved expenditure in 2014/15 is attributable to the timeous signing of Service Level Agreements between the department and entities.

## Departmental receipts

**Table 5: Summary of departmental own receipts trends**

Programme	2013/14					2014/15				
	Audited Outcome					Actual receipts				
		Apr 13 - Sep 13 % of	Apr 13 - Mar 14 % of				Adjusted receipts		Apr 14 - Sep 14 % of	
R'000	Adjusted Estimate	Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted Appropriation	Budget estimate	Adjusted estimate	estimate / total (%)	Apr 14 - Sep 14	Adjusted Appropriation
<b>Tax receipts</b>	<b>125 073</b>	<b>55 505</b>	<b>95.2</b>	<b>123 484</b>	<b>299.3</b>	<b>132 578</b>	<b>137 292</b>	<b>(49.7)</b>	<b>67 538</b>	<b>108.0</b>
Casino taxes	99 360	49 866	50.2	100 054	100.7	104 102	124 111	19.2	63 706	51.3
Horse racing taxes	20 777	4 483	21.6	17 872	86.0	22 184	6 889	(68.9)	3 064	44.5
Liquor licences	4 936	1 156	23.4	5 558	112.6	6 292	6 292	-	768	12.2
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>1 460</b>	<b>1 225</b>	<b>316.6</b>	<b>2 382</b>	<b>2 037.4</b>	<b>1 547</b>	<b>1 547</b>		<b>3 543</b>	<b>6 365.3</b>
Sale of goods & services other than capital assets	1 060	439	41.4	802	75.7	1 124	1 124	-	610	54.3
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	595	-	818	-	-	-	-	735	-
Interest, dividends and rent on land	377	136	36.1	331	87.8	400	400	-	792	198.0
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	23	55	239.1	431	1 873.9	23	23	-	1 406	6 113.0
<b>Total</b>	<b>126 533</b>	<b>56 730</b>	<b>44.8</b>	<b>125 866</b>	<b>99.5</b>	<b>134 125</b>	<b>138 839</b>	<b>3.5</b>	<b>71 081</b>	<b>51.2</b>

\* Adjusted figures are used in the 'Adjusted Estimate'

## Main departmental revenue trends for the first half of 2014/15

During the 2013/14 financial year, the total revenue collected was R125.866 million which was 99.5 percent of the estimated revenue. The main revenue drivers for the department are casino taxes, horse racing taxes and liquor licences. Revenue collection in the first six months of 2014/15 was R71.081 million, which is 51.2 percent of the revenue estimate of R134.125 million. In comparison with the mid-year revenue collection of 2013/14, R56.730 million or 44.8 percent was collected of the revenue estimates in 2014/15. The increase in revenue collection is mainly on casino taxes due to the functioning of the new Bingo operators.



# Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies per programme

	Main appropriation	Additional appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unavoidable	Virements	Declared savings	Other adjustments		
<b>R000</b>								
<b>Programme 1: Administration</b>	<b>798</b>	-	-	1 500	-	-	1 500	2 298
Households	798	-	-	1 500	-	-	1 500	2 298
Payment of leave gratuities.	798			1 500			1 500	2 298
Injury on duty							-	-
<b>Programme 2: Economic Development and Tourism</b>	<b>870 216</b>	-	-	(50)	( 111 000)	-	( 111 050)	759 166
Local government	6 500	-	-	(2 150)	-	-	( 2 150)	4 350
Chris Hani	2 500	-	-	-	-	-	-	2 500
Port St Johns	1 000	-	-	-	-	-	-	1 000
Umzimvubu	500	-	-	-	-	-	-	500
Amahlathi LBES	350	-	-	-	-	-	-	350
Unallocated	2 150	-	-	(2 150)	-	-	( 2 150)	-
Departmental agencies and accounts	815 811	-	-	300	( 111 000)	-	( 110 700)	705 111
Transfers to Public Entities							-	-
Eastern Cape Development Corporation	366 535			(100 000)	( 111 000)	-	( 211 000)	155 535
Eastern Cape Liquor Board	42 736						-	42 736
Eastern Cape Gambling and Betting Board	42 748						-	42 748
East London Industrial Development Zone	113 792			300			300	114 092
Coega Development Corporation	250 000			100 000			100 000	350 000
<b>Higher education institutions</b>	<b>10 315</b>	-	-	-	-	-	-	10 315
Universities								
NMMU(Shale Gas)	8 000							8 000
Rhodes University	2 315							2 315
<b>Foreign govt. &amp; international org.</b>	<b>-</b>	-	-	-	-	-	-	-
Name of transfer payment							-	-
<b>Public corporation and private enterprise</b>	<b>37 590</b>	-	-	450	-	-	450	38 040
Coega Development Corporation				-			-	-
Chemistry Incubator	-			1 800			1 800	1 800
LRED	37 590			(1 350)			( 1 350)	36 240
<b>Non-profit institutions</b>	<b>-</b>	-	-	1 350	-	-	1 350	1 350
Disability Project				1 350			1 350	1 350
Name of transfer payment							-	-
<b>Households</b>	<b>-</b>	-	-	-	-	-	-	-
<b>Programme 3: Environmental Affairs</b>	<b>222 487</b>	-	-	2 223	-	-	2 223	224 710
Local government	13 385	-	-	1 623	-	-	1 623	15 008
Greenest Municipality Competition		-	-	1 000			1 000	1 000
Waste Management Project (Emalahleni Municipality)	-	-	-	1 623			1 623	1 623
<b>EPWP Transfers</b>	<b>-</b>	-	-	-			-	-
Amahlathi Municipality	-	-	-	2 000			2 000	2 000
Chris Hani Municipality	-	-	-	2 102			2 102	2 102
Camdeboo Municipality	-	-	-	2 000			2 000	2 000
Senqu Municipality	-	-	-	2 493			2 493	2 493
Gariep Municipality	-	-	-	500			500	500
Mbizana Municipality	-	-	-	3 290			3 290	3 290
Unallocated	13 385	-	-	(13 385)			( 13 385)	-
Departmental agencies and accounts	207 282	-	-	600	-	-	600	207 882
Eastern Cape Parks and Tourism Agency	207 282			600			600	207 882
<b>Public corporation and private enterprises</b>	<b>520</b>	-	-	-	-	-	-	520
Name of transfer payment							-	-
Maloti Drakensburg Development Programme	520						-	520
Foreign govt. & international org.	-	-	-	-	-	-	-	-
Name of transfer payment							-	-
Higher education institutions	-	-	-	-	-	-	-	-
Name of transfer payment							-	-
Name of transfer payment							-	-
<b>Non-profit institutions</b>	<b>1 300</b>	-	-	-	-	-	-	1 300
Enviro Awards	1 000						-	1 000
Industry Awards	300						-	300
Households	-	-	-	-	-	-	-	-
Name of transfer payment							-	-
Name of transfer payment							-	-
Name of transfer payment							-	-
<b>Total</b>	<b>1 093 501</b>	-	-	3 673	( 111 000)	-	( 107 327)	986 174
<b>Amount to be voted</b>								( 107 327)

## 2014 Adjusted Estimates of Provincial Revenue and Expenditure

### Summary of changes to conditional grants

Programmes R' 000	2014/15							
	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments		
Name of the Programme	2 102	-	-	-	-	-	-	2 102
EPWP Integrated Grant	2 102						-	2 102
Total	2 102	-	-	-	-	-	-	2 102

◆ END OF VOTE ◆



