

Vote 09

Department: *Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 1 481 960
Responsible MEC	MEC of Finance, Economic Development, Environmental Affairs and Tourism
Administrating Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Sustainable development underpinned by economic growth and sound environmental management.

1.2 Mission

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

1.3 Core functions and responsibilities

The core functions of the department are summarised as follows:

- To drive economic growth and development in the Eastern Cape;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulations, trade inspection and regulate the liquor industry; and
- To develop regulatory frameworks and monitor the implementation of policies for the protection of biodiversity and environment in the province.

1.4 Main Services

- Coordinate all strategic initiatives relating to the creation of decent work through inclusive economic growth; including the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies;
- Develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMMEs) and Cooperatives as well as support local procurement in the province;
- Promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes as well as creating and facilitating an enabling environment for implementation. This includes small town revitalisation and the development of township economies;
- Increase the number of jobs created through sector and cluster development and support sustainable initiatives in agro-processing, manufacturing and the revitalisation of old industrial parks.

- Facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the provincial economy. Focus is placed on socio-economic infrastructure, Operation Phakisa, the Black Industrialisation Programme and support of Strategic Infrastructure Programmes (SIPs);
- Promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province;
- Provide credible information and databank that informs economic policy and planning processes.
- Establish, implement and maintain effective systems to manage the sustainable utilisation of biological resources and conservation of ecosystems;
- Establish, implement and maintain effective systems using environmental legislation to protect the environment and implement environmental awareness programmes to empower communities; and
- Facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

1.5 Demands for and expected changes in the services

DEDEAT is the centre for economic growth and sustainable development through collaboration, co-ordination, facilitation, integration and support provided to all Economic Development (ED) cluster departments in order to improve economic growth and sustainable development. The province is faced with high unemployment rate as well as high level of inequality and distribution of income. Furthermore, de-industrialisation and the poor investor climate create a challenging environment for the department to create economic opportunities for investment and associated job creation. The Provincial Economic Development Strategy (PEDS) and the Jobs Strategy require a new set of industrial skills in areas such as petrochemicals, green technology manufacturing, agro-processing and auto-manufacturing.

An additional mandate to the departmental is the interventions for Integrated Social Infrastructure Development programme (ISIDP) for the ongoing housing project at Nelson Mandela Bay Metropolitan. Over the 2019 MTEF, the focus will be on the coordination and implementation of key economic projects to stimulate economic growth and development in the province.

The department foresees an increased demand on skills development programmes and applications for financial and non-financial support from SMME's and cooperatives. Although the skills development programmes at Easter Cape Development Corporation (ECDC) and Coega Development Corporation (CDC) should be able to meet the demand for skills, the department may not have sufficient financial resources to meet the needs for support to the SMME and cooperative sectors.

1.6 The Acts, rules and regulations

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (department and its six public entities). The following key acts, rules and regulations are applicable to the core functions of the department: Consumer Protection Act, 2008; Broad Based Black Economic Empowerment Amended Act, 2013; Co-operatives Bank Act, 2005; Amended Co-operatives Act, 2013; National Gambling and Betting Act, 2008; National Small Business Act, 1996; National Liquor Act, 2003; Eastern Cape Liquor Act, 2003; Unfair Business Act, 1998; National Credit Act, 2006; Eastern Cape Eastern Cape Gambling Amendment Act, 1 of 2015; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and Tourism Agency Act, 2010; Nature Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act, 1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; National Environmental Management Protected Areas Act, 2009, and Special Economic Zones Act, 2014.

1.7 Budget decisions

The current economic climate and the constraints placed on the provincial financial resources has directed the department to prioritise its budget allocation within its programmes within the limited resources. The department will continue with its untiring efforts of donor mobilisation and working with private sector in order to leverage on their resources in projects where there are common goals.

The department aims to ensure that resources are allocated to meet provincial priorities and to improve the quality and effectiveness of spending within the sustainable fiscal limits. The departmental budget process guaranteed that existing budget are more closely aligned with policy priorities and objectives that are funded within the current aggregate expenditure ceiling.

Cost containment measures will continue to be applied by the department over the 2019 MTEF and value for money spending.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is supported by a Strategic Plan (SP), Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MSTF) and Provincial Development Plan (PDP). Decent employment through inclusive economic growth and sustainable livelihoods are the cornerstone objectives of Outcome 4. The department has aligned it plans to this national outcome by promoting the Green Economy through extensive collaboration with communities and local municipalities in creating EPWP-led initiatives and investing in research, skills and capacity development. In addition, the department will further align its budget with market development and promote the manufacturing of solar, bio-energy and wind energy generation capabilities and applications and supporting the creation of Green Jobs in the Tourism and Environmental Management sectors. The department will also further support Local and Regional Economic Development projects, SMMEs and co-operatives to stimulate the sustainable economic growth and development in the province.

In support of Outcome 5 (a skilled and capable workforce to support an inclusive growth path), the department will contribute to enhancing the skills-base of the province through various capacity and skills development initiatives.

Although the mandate of the department does not include building social and economic infrastructure, it supports Outcome 6 through the existing infrastructure build programme being implemented by the ECDC and CDC.

Outcome 7 (rural development, land and agrarian reform, and food security) is supported through collaboration with DRDAR. The Trade and Sector Development unit needs to undertake market development and export promotion which links farmers to markets, supporting sustainable economic development initiatives in agriculture and influencing collaborating departments to improve road networks linking farm and non-farm activities in strategic rural locations.

Economic growth must be balanced against sustainable resource management and use (Outcome 10). In doing so, the department develops guidelines for the protection and promotion of bio-cultural diversity; promotes the use of cleaner technologies to enhance environmental quality and supports initiatives to identify and commercialise alternate energy production.

2. Review of the current financial year (2018/19)

2.1 Key achievements

Trade and sector development created 15 490 jobs opportunities through the attraction of 11 investments into the SEZ's at a value of approximately R1.720 billion. ECDC facilitated a further 2 570 youth jobs by contributing to eradicate unemployment in the province. The contribution to skills development has seen over 4 532 people trained in prioritised sectors against the annual target of 6 154 people. The department supported the implementation of three (3) socio-economic infrastructure projects against the annual target of four (4).

In respect of Local and Regional Economic Development (LRED), four (4) projects were funded against the revised annual target of eight (8). The department met the target of 17 projects supported on agro-processing, manufacturing, and sustainable energy sectors in response to Provincial Economic Development Strategy (PEDS) to improve skills development, infrastructure development and youth empowerment. In addition, working with Eastern Cape Parks and Tourism Agency (ECPTA), the department increased hospitality revenue by R3.9 million against the annual target of R5.5 million through accommodation establishment in the reserves owned by the ECPTA.

In respect of the Integrated economic development services, the department provided 177 SMMEs and 49 co-operatives with non-financial support in the form of business management training, development of business plans, and marketing against the revised annual target of 150 SMME's and 98 co-operatives.

Furthermore, 136 SMME's and 17 co-operatives were provided with development finance against the annual target of 200 SMME's and 20 co-operatives. Three (3) incubation programmes were supported against the annual target of six (6).

In an effort to improve liquor regulation in the province, the department through the ECLB processed 69.3 per cent of liquor license applications within the legislated 60 working days against the annual target of 100 per cent. The ECLB has undertaken 10 social responsibility programmes on alcohol abuse against the annual target of five (5), whilst the ECGBB implemented 11 responsible gambling programmes against the annual target of 16.

In order to improve compliance to environmental legislation, the department processed 99.1 per cent of the Environmental Impact Assessments (EIA) within legislated timeframes against the annual target of 100 per cent. In support of conservation efforts and creating awareness 28 environmental awareness activities and 25 environmental capacity building were held throughout the province against the annual target of 25 and 27, respectively. Furthermore, 362 work opportunities have been created through environmental programmes against the annual target of 839.

2.2 Key challenges

- The quality of applications for Local and Regional Economic Development (LRED) project funding remains a challenge.
- The province did not have its own legislation governing the SEZs apart from the Special Economic Zones Act as a result of the co-funding model that is not yet finalised.
- The online application and management of biodiversity permits that was being developed and supported by SITA was not completed as planned. As a result, the department continues to make use of manual permitting system.

3. Outlook for the coming financial year (2019/20)

The department aims to attract 15 investors worth approximately R2.790 billion in 2019/20 and continue work on the realisation of the SEZ transitioning in 2019/20. The department intends to create 27 890 jobs while simultaneously contributing to skills and development by training approximately 5 373 people. Through the ECDC, the department intends to support four (4) socio-economic infrastructure projects to be implemented throughout the Province.

An amount of R339.402 million is being ring-fenced in 2019/20 to the department for the provincial economic stimulus to fund economic development projects that will contribute to the GDP of the province. Expenditure is contingent on the successful submission of credible business plans by Provincial Departments and Entities.

The department will support 150 SMMEs with non-financial support such as business training, development of plans and marketing. The ECDC will disburse approximately R95 million as SMME loans. In line with the Department of Small Business Development support programme for incubators, the department intends to support three (3) incubation programmes such as the Chemistry Incubation (CHEMIN), Cortex hub, as well as Eastern Cape Information Technology Initiative (ECITI), which are housed at the ELIDZ.

Local and Regional Economic Development (LRED) projects funded will be 10 at local and regional levels. Furthermore, 17 projects in the agro-processing, manufacturing and sustainable energy sectors will be supported in line with the Provincial Economic Development Strategy (PEDS) in order to improve skills development, infrastructure development and youth empowerment. Tourism development and transformation is prominent on the policy agenda and will receive focus through the implementation of the Provincial Tourism Master Plan, which is ending soon. In addition, working with the ECPTA, the Department aims to increase hospitality revenue but at least R7.3 million through accommodation establishments in the reserves owned by the ECPTA.

Through the ECLB the department will process all (100 per cent) fully compliant liquor license applications, as well as undertake eight (8) social responsibility programmes. Only one (1) gambling license is targeted for 2019/20, to be issued through the ECGBB. This will further enhance revenue collection going forward. A target of R200 million has been set for revenue collection through the ECGBB. The ECGBB will implement 14 responsible gambling programmes throughout the province. Through the Consumer awareness programme, the department plans to reach 9 050 participants through six (6) consumer education programmes and other consumer protection initiatives.

In support of sustainable environmental management and sustainable economic development the department will strive to process all environmental-related applications within legislated timeframes. The department under biodiversity programme intends to issue 1 700 Threatened or Protected Species (TOPS) permits in 2019/20.

Environmental awareness and capacity building activities will continue to play an important role in educating the public on environmental issues. As such, the department will conduct a total of 28 environmental awareness and 25 capacity building activities throughout the province. There are also plans to create approximately 600 work opportunities through environmental programmes.

4. Reprioritisation

Cost containment measures are currently in place and will continue over the MTEF. The drive to intensify cost containment measures has been monitored while introducing efforts that have reduced travelling costs for departmental meetings (regions and head office) through the introduction of video conferencing and catering is procured when necessary in line with the cost containment directives.

Non-core goods and services budget provisions were adjusted below the inflationary rate in the 2019 MTEF. The budget committee will continue to play an active role in ensuring that the programmes are spending as projected and the budget pressures are addressed through reprioritisation. The department's has made a concerted effort to be visible to communities within the regions. This has increased the budget allocation for travelling and subsistence baseline.

The departmental budget is more stewed towards the core business to meet the departmental objectives and mandate through core programmes and Public entities.

5. Procurement

The department has a plan to start the procurement process earlier in the financial year to accelerate service delivery. That is to submit the business cases and terms of reference for assessment, by the departmental committees. The department will procure a number of projects through the bidding and quotation procurements processes. The department will further ensure efficient and cost effective procurement through bulk purchasing agreements. The department will continue to outsource some functions due to the limited capacity within the department. However, there will be an effort to transfer skills to departmental staff taking into consideration the gap analysis. The procurement processes will be aligned according to the implementation date of the projects as listed in the departments' procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	1 244 981	1 037 498	1 075 225	1 143 802	1 164 848	1 159 217	1 479 290	1 533 091	1 566 238	27.6
Conditional grants	1 370	2 026	2 554	2 204	2 204	2 204	2 670	-	-	21.1
<i>EPWP Intergrated Grants for Provinces</i>	1 370	2 026	2 554	2 204	2 204	2 204	2 670	-	-	
Total receipts	1 246 351	1 039 524	1 077 779	1 146 006	1 167 052	1 161 421	1 481 960	1 533 091	1 566 238	27.6
<i>of which</i>										
Departmental receipts	230 282	201 567	206 230	218 333	218 333	219 070	230 560	243 240	256 376	5.2

Table 2 above reflects the summary of departmental receipts which consist of equitable share, conditional grants and own revenue from 2015/16 to 2021/22. The actual receipts decreased from R1.246 billion in 2015/16 to R1.161 billion in the 2018/19 revised estimate. This was due to the reduction of allocation to CDC and ECDC for the provincial social infrastructure programme. In 2019/20, the total receipts increases by 27.6 per cent to R1.481 billion, which is driven largely by the funds allocated for the provincial economic stimulus package for the province.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	183 996	194 108	200 873	216 210	216 210	217 113	228 319	240 875	254 124	5.2
Casino taxes	150 632	159 638	168 800	177 359	177 359	176 999	187 291	197 592	208 460	5.8
Horse racing taxes	9 294	14 028	12 106	15 421	15 421	15 135	16 285	17 180	18 125	7.6
Liquor licences	24 070	20 442	19 967	23 430	23 430	24 979	24 743	26 103	27 539	(0.9)
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 071	1 197	1 187	1 359	1 359	1 311	1 433	1 513	1 353	9.3
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	514	1 019	465	-	-	90	-	-	-	(100.0)
Interest, dividends and rent on land	73	325	117	680	680	458	719	758	800	57.0
Sales of capital assets	149	-	178	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	44 479	4 918	3 410	84	84	98	89	94	99	(9.2)
Total departmental receipts	230 282	201 567	206 230	218 333	218 333	219 070	230 560	243 240	256 376	5.2

Departmental own receipts decreased from R230.282 million in the 2015/16 to a revised estimate of R219.070 million in 2018/19 due to surrender of unspent funds from Eastern Cape Development Corporation (ECDC). In 2019/20, the revenue increases to R230.560 million due to targeted revision of tariffs to be implemented from the operation of Zone 4 Casino in the Mthatha region. The revenue drivers are casino taxes, liquor licences, sale of permits for environmental affairs and the implementation of gambling activities (e.g. bingo).

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Donor organisations										
European Funding	-	-	2 641	13 680	13 680	13 680	13 679	-	-	(0.01)
European Funding	-	-	6 274	4 126	4 126	4 126	-	-	-	(100.00)
Total receipts	-	-	8 915	17 806	17 806	17 806	13 679	-	-	(23.18)

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Donor organisations										
European Funding	-	-	2 641	13 680	13 680	13 680	13 679	-	-	(0.01)
European Funding	-	-	6 274	4 126	4 126	4 126	-	-	-	(100.00)
Total payments	-	-	8 915	17 806	17 806	17 806	13 679	-	-	(23.18)

Tables 4 and 5 above shows that the department estimates to receive and spend donor funding of R17.806 million in 2018/19. The donor allocations in 2019/20 of R13.679 million and R13.680 million in 2018/19 is mainly for managing school toilets waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by the ECDC. Included is the funding for the sustainable rural village project for the Chris Hani District Municipality expansion programme amounting to R4.126 million in 2018/19.

7. Payment summary

7.1 Key assumptions

The expectations for crafting this budget were to provide a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources efficiently.

The following key assumptions were taken into consideration when this budget was formulated:

- Salary increases were taken into account as per the guidelines of CPI plus 1 per cent;
- Inflationary increases in other expenditure items are based on the following CPI rates: 5.4 per cent in 2019/20, 5.6. per cent in 2020/21 and 5.4 per cent in 2021/22; and
- Cost containment measures to be implemented as much as possible in order to ensure an efficient use of fiscal resources.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	196 745	220 907	219 921	234 687	242 643	240 776	241 697	250 847	259 452	0.4
2. Economic Development And Tourism	760 022	522 790	569 345	591 542	611 626	608 613	904 203	928 342	942 001	48.6
3. Environmental Affairs	289 584	295 827	288 513	319 777	312 783	312 032	336 060	353 902	364 785	7.7
Total payments and estimates	1 246 351	1 039 524	1 077 779	1 146 006	1 167 052	1 161 421	1 481 960	1 533 091	1 566 238	27.6

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	393 855	355 171	365 109	415 112	407 132	405 011	414 521	435 054	448 561	2.3
Compensation of employees	216 292	225 822	240 050	265 851	258 541	258 058	269 962	287 532	299 362	4.6
Goods and services	177 563	129 349	125 059	149 261	148 591	146 953	144 559	147 522	149 199	(1.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	756 996	648 398	668 698	684 702	742 751	739 671	1 028 147	1 088 387	1 107 502	39.0
Provinces and municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2
Departmental agencies and accounts	649 828	590 940	636 482	645 657	703 267	703 267	980 675	1 039 835	1 056 631	39.4
Higher education institutions	3 433	3 042	-	-	-	-	600	634	669	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 796	24 237	16 801	22 801	21 001	20 101	21 800	21 899	23 103	8.5
Non-profit institutions	978	1 300	1 268	1 794	1 583	2 041	1 526	1 609	1 697	(25.2)
Households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Payments for capital assets	95 500	33 897	43 764	46 192	17 169	16 739	39 292	9 650	10 175	134.7
Buildings and other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	-	-	476.4
Machinery and equipment	24 482	12 540	12 790	11 668	12 169	11 716	10 338	9 650	10 175	(11.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 058	208	-	-	-	-	-	-	-
Total economic classification	1 246 351	1 039 524	1 077 779	1 146 006	1 167 052	1 161 421	1 481 960	1 533 091	1 566 238	27.6

Tables 6 and 7 show the summary of payments and estimates per programme and economic classification. The actual expenditure decreased from R1.246 billion in 2015/16 to a revised estimate of R1.161 billion in 2018/19 due to reduction of allocation to CDC for the provincial social infrastructure programme. The budget further increases by 27.6 per cent to R1.481 billion in 2019/20 due to funds allocated and ring-fenced for provincial economic stimulus package.

Compensation of employees increased from R216.292 million in 2015/16 to a revised estimate of R258.058 million in 2018/19 and further increased to R269.962 million in 2019/20 due to the annual

improvement in conditions of services (ICS adjustment) throughout the years. The 2019/20 budget includes funds to create human resource capacity in critical areas in the core programmes.

Expenditure on Goods and services decreased from R177.563 million to a revised estimate of R146.953 million in 2018/19 as a result of reduction in the allocation to the CDC for social infrastructure projects. In 2019/20, the budget decreases by 1.6 per cent to R144.559 million due to the baseline reduction for the province.

Transfers to public entities are the main cost driver of expenditure. Transfers and subsidies decreased from R756.996 million in 2015/16 to a revised estimate of R736.671 million in 2018/19. This was due to the reduction of allocation to CDC and ECDC for the provincial social and economic infrastructure programme. In 2019/20, the budget increases by 39 per cent to R1.028 billion due to funds provided for economic stimulus package for the provincial growth and development.

Payments for capital assets decreased from R95.500 million in 2015/16 to a revised estimate of R16.739 million in 2018/19. Funds for CDC social infrastructure capital projects could not be spent in 2018/19 and were thus rescheduled to 2019/20 resulting in an increase of 134.7 per cent to R39.292 million.

7.4 Expenditure by Municipal Boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	1 170 219	1 013 023	1 064 741	1 132 556	1 153 602	1 148 912	1 463 004	1 512 360	1 544 607	2.1
Nelson Mandela Bay	55 000	15 000	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	4 256	2 554	-	-	-	2 670	-	-	-
Dr Beyers Naude	-	-	2 554	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	1 600	-	-	-	-	-	-	-	-
Ndlambe	-	2 656	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	2 670	-	-	-
Amatole District Municipality	500	770	-	3 746	3 746	1 813	4 000	-	-	120.6
Mbhashe	-	-	-	-	-	-	4 000	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	3 476	3 476	1 543	-	-	-	(100.0)
Amahlathi	-	770	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	500	-	-	270	270	270	-	-	-	(100.0)
Chris Hani District Municipality	200	200	2 400	5 204	5 204	6 196	3 000	-	-	(51.6)
Inxuba Yethemba	-	-	-	-	-	-	3 000	-	-	-
Intsika Yethu	-	-	2 400	2 204	2 204	3 196	-	-	-	(100.0)
Emalahleni	200	200	-	3 000	3 000	3 000	-	-	-	(100.0)
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	500	1 500	500	500	500	500	2 000	-	-	300.0
Elundini	-	500	500	500	500	500	-	-	-	(100.0)
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	500	1 000	-	-	-	-	2 000	-	-	-
O.R. Tambo District Municipality	5 800	1 800	6 784	3 000	3 000	3 000	3 000	-	-	0.0
Ngquza Hill	3 500	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	200	3 000	3 000	3 000	3 000	-	-	0.0
Nyandeni	1 800	500	6 084	-	-	-	-	-	-	-
Mhlonfo	500	1 000	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	300	500	-	-	-	-	-	-	-
Alfred Nzo District Municipality	800	1 000	800	-	-	-	3 286	-	-	-
Matielie	500	-	-	-	-	-	-	-	-	-
Umzimvubu	300	-	300	-	-	-	-	-	-	-
Mbizana	-	-	500	-	-	-	3 286	-	-	-
Ntabankulu	-	1 000	-	-	-	-	-	-	-	-
District Municipalities	13 332	1 975	-	-	-	-	-	-	-	-
Cacadu District Municipality	8 000	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	1 975	-	-	-	-	-	-	-	-
Chris Hani District Municipality	4 532	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	800	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	1 000	1 000	1 000	1 000	20 731	21 631	0.0
Total Payments to municipalities	1 246 351	1 039 524	1 077 779	1146006.2	1 167 052	1 161 421	1481960.3	1 533 091	1 566 238	27.6

Table 8 above show the departmental payments and estimates by benefiting municipal boundary. The budget decreases from R1.246 billion in 2014/15 to a revised estimate of R1.161 billion in 2018/19. In 2019/20, budget increases to R1.481 billion. The Buffalo City Metropolitan Municipality reflects the highest budget share as compared to other district and local municipalities due to funds allocated to public entities and head office.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	36 908	34 524	34 524	34 672	28 954	-	-	(16.5)
Infrastructure transfers	-	9 500	39 521	27 453	27 453	22 385	-	-	-	(100.0)
Current	-	-	-	-	-	-	-	-	-	
Capital	-	9 500	39 521	27 453	27 453	22 385	-	-	-	(100.0)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Total department infrastructure	1 370	12 156	78 983	64 181	64 181	59 261	31 624	-	-	(46.6)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 9 above shows the summary of infrastructure payment per category from 2015/16 to 2021/22. The budget increases from R1.370 million in 2015/16 to a revised estimate of R59.261 million in 2018/19 due to planning of economic infrastructure projects. In 2019/20, the decrease to R31.624 million is mainly to complete the social infrastructure projects implemented by Coega.

7.5.2 Maintenance

None.

7.5.3 Non Infrastructure

In 2015/16 the non infrastructure increased from R1.370 million to a revised estimate of R3.196 million in 2018/19 and decreased to R2.670 million in 2019/20.

7.6 Conditional grants payments

7.6.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
EPWP Integrated Grant to Provinces	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Total	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1

7.6.2 Conditional grants by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Provinces and municipalities	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1

Table 10 and 11 above shows a summary of the department's conditional grants, which increases from R1.370 million in 2015/16 to a revised estimate of R2.204 million in 2018/19 due to an increase in the EPWP integrated grant for provinces utilised on projects relating to cleaning, poverty alleviation and job creation. In 2019/20 the grant increases by 21.1 per cent to R2.670 million in 2019/20 for the creation of more jobs.

7.7 Transfers

7.7.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21	
East London Industrial Development Zone Corporation	94 932	100 866	106 767	112 172	112 172	112 172	115 604	120 244	123 857	3.1
Eastern Cape Development Corporation	221 180	153 023	184 022	181 375	236 344	236 345	472 139	502 231	529 269	99.8
EC Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-	
EC Gambling and Betting Board	43 843	49 454	53 072	55 761	55 761	55 761	58 710	60 634	62 969	5.3
EC Liquor Board	43 792	48 392	56 668	59 541	59 541	59 540	62 483	66 413	69 066	4.9
EC Parks and Tourism Agency	193 081	196 205	195 953	206 805	208 179	208 179	215 119	226 986	236 470	3.3
Coega Development Corporation	53 000	43 000	40 000	30 000	31 270	31 270	56 620	63 327	35 000	81.1
Total departmental transfers	649 828	590 940	636 482	645 654	703 267	703 267	980 675	1 039 835	1 056 631	39.4

Table 12 show the summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and service level agreements (SLAs). The transfers to public entities comprise 66.1 per cent of the departmental budget for 2019/20.

Expenditure by public entities increased from R649.828 million in 2015/16 to a revised estimate of R703.267 million in 2018/19 due to funds provided for financial support for Local and Regional Economic Development projects (LRED) and Small, Medium and Micro Enterprises to stimulate economic growth in the province. In 2019/20, budget increases to R980.675 million or 39.4 per cent due to the ring-fenced funds for the provincial economic stimulus package.

7.7.2 Transfers to other entities

Table 13: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Rhodes University	2 233	2 778	2 919	-	-	-	-	-	-	-
Fort Hare University	-	197	-	-	-	-	-	-	-	-
Nelson Mandela Metropolitan University	1 200	70	3 094	-	-	-	-	-	-	-
LRED Fund	23 796	32 226	15 001	21 001	21 001	21 001	20 000	20 000	21 100	(4.8)
Chemin Incubation	1 800	2 100	1 800	1 800	1 800	1 800	1 800	1 899	2 003	0.0
Non Profit Institutions	978	1 432	1 268	1 794	1 794	1 794	1 525	1 609	1 697	(15.0)
Total departmental transfers	30 007	38 803	24 082	24 595	24 595	24 595	23 325	23 508	24 800	(5.2)

Table 13 above provides for all departmental transfers to other entities other than Public Corporations and Private Enterprises. Transfers to other entities decreased from R30.007 million in 2015/16 to a revised estimate of R24.595 million in 2018/19 and further decreases to R23.325 million in 2019/20 due to the baseline reductions.

The Local and Regional Economic Development (LRED) funds are transferred to businesses and industries from different sectors such as agriculture, manufacturing, tourism, agro-processing, aquaculture, renewable energy, services, mining and construction. The transfer to the Chemin Incubator is for training and support materials for the SMME training in the chemistry sector incubation programme.

7.7.3 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	55 000	15 000	-	-	-	-	-	-	-	-
Category B	7 800	9 526	13 038	12 450	12 450	11 789	17 956	-	-	52.3
Category C	13 332	1 975	-	-	-	-	-	-	-	-
Unallocated	-	-	-	1 000	1 000	1 000	1 000	20 731	21 631	0.0
Total departmental transfers	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2

The transfers to municipalities decreases from R76.132 million in 2015/16 to a revised estimate of R12.789 million in the 2018/19 revised estimate, due to the once off payment to the Nelson Mandela Metropolitan Municipality for storm water ponds as well as providing electricity to RDP houses. In 2019/20, an amount of R18.956 million has been allocated. The department, in partnership with local municipalities has been utilising these grants to create jobs on environmental sector projects and will continue to do so over the 2019 MTEF.

8. Programme description

8.1 Programme 1: Administration

Objectives: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities. The Programme is divided into 4 sub-programmes:

- **Office of the MEC:** To effectively and efficiently manage and direct the activities of the MEC;
- **Office of the HOD:** To manage and direct the departmental transversal administrative programmes that give leadership to the department and effectively maintain an oversight function of the whole department's mandate and function;
- **Financial Management:** To provide an effective financial management function and ensure implementation of the PFMA and other related financial regulations and policies; and
- **Corporate Services:** To ensure adequate provision of institutional capacity through effective human capital management and organisational development interventions.

Table 15: Summary of payments and estimates: by Sub-Programme P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office of the MEC	1 451	2 130	2 233	3 029	4 029	3 904	4 372	4 647	4 706	12.0
2. Office of the HOD	53 169	68 197	64 192	66 090	70 660	68 026	67 765	71 322	73 953	(0.4)
3. Financial Management	96 167	99 471	98 247	103 528	111 021	111 194	113 470	116 307	119 242	2.0
4. Corporate Services	45 958	51 109	55 249	62 040	56 933	57 652	56 090	58 571	61 551	(2.7)
Total payments and estimates	196 745	220 907	219 921	234 687	242 643	240 776	241 697	250 847	259 452	0.4

Table 16: Summary of payments and estimates by economic classification: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	179 299	205 178	205 849	224 015	227 024	227 587	226 169	236 884	244 837	(0.6)
Compensation of employees	103 037	108 294	111 326	123 132	118 632	117 922	124 254	132 843	140 150	5.4
Goods and services	76 262	96 884	94 523	100 883	108 392	109 665	101 915	104 041	104 687	(7.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 829	2 378	1 109	1 003	3 450	1 473	5 190	4 313	4 440	252.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	600	634	669	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Payments for capital assets	14 617	11 293	12 755	9 669	12 169	11 716	10 338	9 650	10 175	(11.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 617	11 293	12 755	9 669	12 169	11 716	10 338	9 650	10 175	(11.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 058	208	-	-	-	-	-	-	-
Total economic classification	196 745	220 907	219 921	234 687	242 643	240 776	241 697	250 847	259 452	0.4

Tables 15 and 16 above, shows that actual expenditure increased from R196.745 million in 2015/16 to a revised estimate of R240.776 million in 2018/19 due to the centralisation of expenditure to this programme. In 2019/20, the budget increases by 0.4 per cent to R241.697 million.

Compensation of employees increased from R103.037 million in 2015/16 to a revised estimate of R117.922 million in 2018/19 due to annual ICS adjustments. In 2019/20, the budget increase to R124.254 million or 5.4 per cent due to ICS inflationary adjustments.

Goods and services increased from R76.262 million in 2015/16 to a revised estimate of R109.665 million in 2018/19 due to the re-alignment of the available funds towards the support of core services like legal cost, consultancy services as well as operating leases under this programme. In 2019/20, the budget decreased by 7.1 per cent to R101.915 million due to the baseline reductions.

Transfers and subsidies decreased from R2.829 million in 2015/16 to a revised estimate of R1.473 million in 2018/19 due to decline in the natural attrition rate and the payment of leave gratuities. In 2019/20, the budget increases by 252.3 per cent to R5.190 million due to provision for leave gratuities for departmental employees.

Payments for capital assets decreased from R14.617 million in 2015/16 to a revised estimate of R11.716 million in 2018/19 due to reduction of funds for finance leases and departmental fleet. In 2019/20, budget decreases to R10.338 million or 11.8 per cent due to internal reprioritisation.

8.2 Programme 2: Economic Development and Tourism

Objectives: Promoting and administering sustainable economic development and job creation. The programme is divided into 5 sub-programmes:

- **Integrated Economic Development Services:** Promotes and supports economic development through shared partnership;
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and investment promotion;

- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability;
- **Economic Planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development; and
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development. Creates demand and supply for tourism.

Table 17: Summary of departmental payments and estimates by Sub-programme P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Integrated Economic Development Services	145 339	160 197	160 395	180 827	203 640	230 940	179 456	186 014	193 243	(22.3)
2. Trade And Sector Development	492 933	232 373	262 438	252 525	251 645	222 423	559 173	566 724	565 498	151.4
3. Business Regulation & Governance	111 916	120 019	131 783	141 615	141 865	140 679	148 013	156 087	162 671	5.2
4. Economic Planning	5 510	6 057	4 852	7 525	3 826	3 957	6 517	7 893	8 327	64.7
5. Tourism	4 324	4 144	9 877	9 050	10 650	10 614	11 044	11 624	12 262	4.1
Total payments and estimates	760 022	522 790	569 345	591 542	611 626	608 613	904 203	928 342	942 001	48.6

Table 18: Summary of departmental payments and estimates by economic classification: Programme P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	129 863	63 304	75 041	88 881	83 459	81 323	81 244	86 579	91 336	(0.1)
Compensation of employees	41 370	43 010	56 784	59 930	60 988	60 689	60 406	65 436	69 033	(0.5)
Goods and services	88 493	20 294	18 257	28 951	22 471	20 634	20 838	21 143	22 303	1.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	549 276	437 514	463 330	467 354	523 167	522 267	794 005	841 763	850 665	52.0
Provinces and municipalities	65 300	15 500	1 000	770	770	770	-	-	-	(100.0)
Departmental agencies and accounts	456 747	394 735	445 529	443 783	501 396	501 396	772 205	819 864	827 562	54.0
Higher education institutions	3 433	3 042	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 796	24 237	16 801	22 801	21 001	20 101	21 800	21 899	23 103	8.5
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	80 883	21 972	30 974	35 307	5 000	5 023	28 954	-	-	476.4
Buildings and other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	-	-	476.4
Machinery and equipment	9 865	615	-	783	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	760 022	522 790	569 345	591 542	611 626	608 613	904 203	928 342	942 001	48.6

Tables 17 and 18 above show expenditure and the budget allocation for Programme 2. The transfers to the entities include the ECDC, CDC, ELIDZ, ECLB and ECGBB and account for 66.1 per cent of the department's budget. The expenditure declines from R760.022 million in 2015/16 to a revised estimate of R608.613 million in 2018/19 due to the reduction in the social and economic infrastructure programme implemented by CDC and ECDC. In 2019/20, the budget increases to R904.203 million due to provision made for the implementation of economic stimulus package for the province.

Compensation of employees increased from R41.370 million in 2015/16 to a revised estimate of R60.689 million in 2018/19 due to the filling of vacant posts to strengthen the functional programme performance and ICS inflationary adjustments. The budget decreases by 0.5 per cent to R60.406 million in 2019/20.

Goods and services decreased from R88.493 million in 2015/16 to a revised estimate of R20.634 million in 2018/19 as result of the funds for social infrastructure projects being allocated under capital assets. In 2019/20, the budget increases by 1 per cent to R20.838 million.

Transfers and subsidies decreased from R549.276 million in 2015/16 to a revised estimate of R522.267 million in 2018/19 due to the once off payment to the Nelson Mandela Metropolitan Municipality for storm water ponds as well as providing electricity to RDP houses. In 2019/20, the budget increases by 52 per cent to R794.005 million due to allocation of funds for the implementation of provincial economic stimulus package.

Payment for capital assets expenditure decreased from R80.883 million in 2015/16 to a revised estimate of R5.023 million in 2018/19 due to completion of some CDC Social Infrastructure projects. In 2019/20, budget increases to R28.954 million or 476.4 per cent to finalise the completion of CDC Social infrastructure projects.

Service delivery measures

Table 19: Selected service delivery measures for the programme: P2: Economic Development and Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of cooperatives provided with non-financial support	108	108	118	150
Number of economic development projects funded at local and regional levels	10	8	10	12
Number of sustainable energy initiatives facilitated	6	6	6	8
Number of manufacturing initiatives facilitated	6	6	6	8
Number of agro-processing initiatives facilitated	5	5	5	6
Public Entities Accountability index	10	10	10	10
Number of policy frameworks developed to enable the ease of doing business	3	3	3	3
Number of consumer education programmes implemented	6	6	6	6
Number of participants reached	9 050	9 050	10 000	12 000
Number of provincial economic intelligence reports produced	4	4	4	4
Status report on implementation of sector policies / strategies	2	2	2	2

The department's plans to increase the number of cooperatives funded in 2019/20, and to maintain support to different sectors (sustainable energy, manufacturing, agro-processing) in the economy. The number of jobs created are expected to increase over the 2019 MTEF as a means to address unemployment. The department also focuses on consumer education programmes.

8.3 Programme 3: Environmental Affairs

Objectives: Administers environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic developments plans and integrated plans;
- **Compliance and Enforcement:** Ensure that environmental compliance monitoring systems are established and implemented and ensure the enforcement of legislation and environment authorisations;
- **Environmental Quality Management:** Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local sphere of government;
- **Biodiversity Management:** Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity; and
- **Environmental Empowerment Services:** Empower and capacitate external stakeholders of the department to meaningfully participate in and contribute to effective environmental management.

Table 20: Summary of payments and estimates by Sub-Programme: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Environmental Policy, Planning and Coordination	20 261	21 368	22 419	26 310	24 583	24 477	30 832	33 204	34 489	26.0
2. Compliance and Enforcement	43 957	45 544	41 225	45 735	46 435	46 473	51 422	52 345	54 286	10.6
3. Environmental Quality Management	17 836	16 960	18 164	23 339	22 150	21 846	23 021	24 958	25 686	5.4
4. Biodiversity Management	198 385	201 722	196 260	211 234	207 324	207 249	217 236	228 881	236 783	4.8
5. Environmental Empowerment Services	9 145	10 233	10 445	13 159	12 291	11 987	13 549	14 514	13 541	13.0
Total payments and estimates	289 584	295 827	288 513	319 777	312 783	312 032	336 060	353 902	364 785	7.7

Table 21: Summary of payments and estimates by economic classification: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	84 693	86 689	84 219	102 216	96 649	96 101	107 108	111 591	112 388	11.5
Compensation of employees	71 885	74 518	71 940	82 789	78 921	79 447	85 302	89 253	90 179	7.4
Goods and services	12 808	12 171	12 279	19 427	17 728	16 654	21 806	22 338	22 209	30.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	204 891	208 506	204 259	216 345	216 134	215 931	228 952	242 311	252 397	6.0
Provinces and municipalities	10 832	11 001	12 038	12 680	12 680	12 019	18 956	20 731	21 631	57.7
Departmental agencies and accounts	193 081	196 205	190 953	201 871	201 871	201 871	208 470	219 971	229 069	3.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	978	1 300	1 268	1 794	1 583	2 041	1 526	1 609	1 697	(25.2)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	632	35	1 216	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	632	35	1 216	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	289 584	295 827	288 513	319 777	312 783	312 032	336 060	353 902	364 785	7.7

Tables 20 and 21 above reflect a stable expenditure increased from R289.584 million in 2015/16 to a revised estimate of R312.032 million in 2018/19 due to internal reprioritisation for the payments of leave gratuities and the posts that was not filled in 2018/19. In 2019/20, the budget increased to R336.060 million or 7.7 per cent due to ICS adjustment.

Compensation of employees increased from R71.885 million in 2015/16 to a revised estimate of R79.447 million in 2018/19 due to the filling of posts for environmental and law enforcement officers. In 2019/20, the budget increases by 7.4 per cent to R85.302 million for the filling of posts of the environmental officers and provision for ICS adjustment.

Goods and services increased from R12.808 million in 2015/16 to a revised estimate of R16.654 million in 2018/19 due to the implementation of environmental management programmes such as Biodiversity day, Wetlands programmes and Environmental implementation of the Biodiversity Conservation Strategy Action Plan and ICS inflationary adjustment. In 2019/20, the budget further increases by 30.9 per cent to R21.806 million due to funding of Biodiversity day, Wetlands programmes and Environmental implementation of the Biodiversity Conservation Strategy Action Plan, the development of a Species Management Plan, implementation of the provincial Integrated Waste Management Programmes (IWMPs) research and provincial recycling strategy.

Transfers and subsidies increased from R204.891 million in 2015/16 to a revised estimate of R215.931 million in 2018/19 due to the implementation of environmental awareness sessions and EPWP job creation programmes for the province. The budget increases by 6 per cent to R228.952 million in 2019/20 due to inflationary adjustment.

Payment for capital assets expenditure decrease from R632 thousand in 2016/17 to zero in the 2018/19 revised estimates and in 2019/20 due to the centralisation of capex funds to the Administration.

Service delivery measures

Table 22: Selected service delivery measures for the programme: P3: Environmental Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of inter-governmental sector tools reviewed	39	39	39	39
Number of legislated tools developed	1	1	1	1
Number of environmental research projects completed	-	-	-	1
Number of functional environmental information management systems maintained	1	1	1	1
Number of climate change response interventions implemented	-	-	-	-
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	68	70	80	80
Number of completed criminal investigations handed to the NPA for prosecution	50	65	70	70
Number of compliance inspections conducted	88	90	100	100
Number of s24G applications finalised	6	6	6	6
Percentage of complete EIA applications finalized within legislated time-frames	1	1	1	1
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	1	1	1	1
Percentage of waste licence applications finalised within legislated time-frames	1	1	1	1
Number of permits issued within legislated timeframes	1 600	1 700	1 700	1 700
Number of work opportunities created through environmental programmes	350	600	700	700
Number of environmental capacity building activities conducted	25	25	25	25
Number of environmental awareness activities conducted	28	28	28	28

The department's performance is measured through enforcing environmental legislation and the issuing of permits within legislated timeframes. The number of work opportunities will also be increased through environmental programmes

9. Other programme information

9.1 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

R thousands	2015/16		Actual 2016/17		2017/18		Revised estimate 2018/19				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total	
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs				
Salary level																				
1 – 6	142	23 247	118	29 048	100	22 468	97	11	108	22 910	103	25 882	103	26 474	103	27 929	-1.6%	6.8%	9.1%	
7 – 10	306	118 554	309	117 857	341	144 225	327	6	333	150 954	357	145 829	357	158 048	357	162 757	2.3%	2.5%	55.8%	
11 – 12	39	35 261	51	36 284	49	32 768	52	3	55	41 083	55	54 526	55	56 892	55	60 021	-	13.5%	18.7%	
13 – 16	38	36 890	42	40 833	37	38 789	32	6	38	40 771	38	41 373	38	43 766	38	46 173	-	4.2%	15.5%	
Other	30	2 340	25	1 800	30	1 800	32	-	32	2 340	32	2 352	32	2 352	32	2 462	-	2.0%	0.8%	
Total	555	216 292	545	225 822	557	240 050	540	26	566	258 058	585	269 962	585	287 532	585	299 362	1.1%	5.1%	100.0%	
Programme																				
1. Administration	293	103 037	282	108 294	291	111 326	293	7	300	117 922	290	124 254	290	132 843	290	140 150	-1.1%	5.9%	46.3%	
2. Economic Development And Tourism	97	41 370	100	43 010	100	56 784	93	7	100	60 689	108	60 406	108	65 436	108	69 033	2.6%	4.4%	23.1%	
3. Environmental Affairs	165	71 885	163	74 518	166	71 940	154	12	166	79 447	187	85 302	187	89 253	187	90 179	4.1%	4.3%	30.6%	
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	555	216 292	545	225 822	557	240 050	540	26	566	258 058	585	269 962	585	287 532	585	299 362	1.1%	5.1%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	430	138 803	339	142 388	346	152 011	329	26	355	162 318	374	168 978	374	178 479	374	184 427	1.8%	4.3%	62.2%	
Public Service Act appointees still to be covered by OSDs	125	75 449	176	81 334	176	85 939	176	-	176	93 640	176	98 884	176	106 953	176	112 835	-	6.4%	37.1%	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, learnerships, etc	-	2 040	30	2 100	35	2 100	35	-	35	2 100	35	2 100	35	2 100	35	2 100	-	-	0.7%	
Total	555	216 292	545	225 822	557	240 050	540	26	566	258 058	585	269 962	585	287 532	585	299 362	1.1%	5.1%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 23 shows personnel numbers and cost by programme and component for 2019 MTEF period. Personnel numbers increase slightly from 555 in 2015/16 to a revised estimates of 566 in 2018/19. The department is focussing on increasing the numbers on core programmes to improve service delivery in 2019/20.

9.2 Training

Table 24: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	555	545	557	608	608	566	585	585	585	3.4
Number of personnel trained	260	200	150	200	200	257	200	200	200	(22.2)
of which										
Male	105	75	55	80	80	85	80	80	80	(5.9)
Female	155	125	95	120	120	172	120	120	120	(30.2)
Number of training opportunities	50	7	17	26	26	21	26	26	26	23.8
of which										
Tertiary	10	1	2	4	4	1	4	4	4	300.0
Workshops	8	4	10	16	16	11	16	16	16	45.5
Seminars	8	2	5	6	6	9	6	6	6	(33.3)
Other	24	-	-	-	-	-	-	-	-	-
Number of bursaries offered	190	46	80	50	50	50	46	46	46	(8.0)
Number of interns appointed	35	30	30	35	35	30	30	30	30	0.0
Number of learnerships appointed	-	-	30	-	-	-	30	30	30	-
Number of days spent on training	30	35	5	40	40	40	40	40	40	0.0
Payments on training by programme										
1. Administration	4 300	1 546	2 132	1 654	1 654	2 708	1 673	1 766	1 863	(38.2)
2. Economic Development And Touris	1 069	-	-	-	-	-	-	-	-	-
3. Environmental Affairs	1 185	53	36	-	-	-	-	-	-	-
Total payments on training	6 554	1 599	2 168	1 654	1 654	2 708	1 673	1 766	1 863	(38.2)

Payments on training are centralised in Programme 1. Table 24 above reflects a decreasing trend from R6.554 million in 2015/16 to a revised estimate of R2.708 million in 2018/19. There is a further decrease to R1.673 million in 2019/20. It is evident that the number of people trained decreases from 260 in 2015/16 to 200 in 2019/20. The department has taken a decision to be strategic in the implementation of training and therefore the budget reduces to reprioritise core training and bursaries to departmental employees.

9.3 Structural Changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

**Department of Economic Development
Environmental Affairs and Tourism**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	183 996	194 108	200 873	216 210	216 210	217 113	228 319	240 875	254 124	5.2
Casino taxes	150 632	159 638	168 800	177 359	177 359	176 999	187 291	197 592	208 460	5.8
Horse racing taxes	9 294	14 028	12 106	15 421	15 421	15 135	16 285	17 180	18 125	7.6
Liquor licences	24 070	20 442	19 967	23 430	23 430	24 979	24 743	26 103	27 539	(0.9)
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 071	1 197	1 187	1 359	1 359	1 311	1 433	1 513	1 353	9.3
Sale of goods and services produced by department (excluding capital assets)	1 071	1 197	1 187	1 359	1 359	1 311	1 433	1 513	1 353	9.3
Sales by market establishments	1 071	1 197	1 187	1 359	1 359	1 311	1 433	1 513	1 353	9.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-
<i>Of which</i>										
Health patient fees	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:										
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	514	1 019	465	-	-	90	-	-	-	(100.0)
Interest, dividends and rent on land	73	325	117	680	680	458	719	758	800	57.0
Interest	73	325	117	680	680	458	719	758	800	57.0
Dividends	0	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	149	-	178	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	149	-	178	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	44 479	4 918	3 410	84	84	98	89	94	99	(9.2)
Total departmental receipts	230 282	201 567	206 230	218 333	218 333	219 070	230 560	243 240	256 376	5.2

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	393 855	355 171	365 109	415 112	407 132	405 011	414 521	435 054	448 561	2.3
Compensation of employees	216 292	225 822	240 050	265 851	258 541	258 058	269 962	287 532	299 362	4.6
Salaries and wages	186 936	194 960	207 270	231 177	221 390	220 093	229 947	245 277	254 783	4.5
Social contributions	29 356	30 862	32 780	34 674	37 151	37 965	40 015	42 255	44 579	5.4
Goods and services	177 563	129 349	125 059	149 261	148 591	146 953	144 559	147 522	149 199	(1.6)
Administrative fees	175	196	357	515	748	835	425	438	462	(49.1)
Advertising	1 343	1 568	1 049	1 601	2 672	2 826	2 010	2 114	2 230	(28.9)
Minor assets	42	577	662	580	1 389	1 721	298	626	670	(82.7)
Audit cost: External	3 730	3 920	4 467	4 700	4 700	4 599	4 763	5 001	5 276	3.6
Bursaries: Employees	1 215	1 879	1 334	1 056	1 311	1 330	1 015	1 072	1 131	(23.7)
Catering: Departmental activities	1 784	1 800	2 657	2 142	2 806	2 865	2 088	2 210	2 330	(27.1)
Communication (G&S)	3 552	3 337	2 897	6 024	1 435	1 409	1 134	1 196	1 262	(19.5)
Computer services	11 218	13 563	16 312	17 165	17 590	17 645	15 421	16 149	15 856	(12.6)
Consultants and professional services: Business and advisory services	15 115	11 480	13 568	22 080	13 787	12 340	18 882	17 324	16 922	53.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 748	7 852	3 335	4 800	3 504	3 504	4 518	4 766	5 028	28.9
Contractors	55 463	6 823	11 953	11 565	11 121	11 272	11 051	11 674	12 316	(2.0)
Agency and support / outsourced services	13 549	5 278	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 820	5 002	3 287	3 400	3 400	4 130	3 670	3 875	4 088	(11.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	907	-	993	426	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	30	-	-	60	34	36	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	41	335	18	18	250	372	392	1288.9
Inventory: Medical supplies	-	-	-	40	-	-	40	44	46	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	95	102	121	955	80	703	872	832	877	24.0
Consumable supplies	1 787	1 110	565	496	850	838	1 019	1 079	1 138	21.6
Consumable: Stationery, printing and office supplies	1 514	1 051	793	1 810	2 249	2 115	1 390	1 497	1 580	(34.3)
Operating leases	32 155	29 409	23 568	26 415	33 176	33 176	36 313	36 736	35 291	9.5
Property payments	3 837	5 700	9 931	11 544	9 802	9 802	6 121	6 447	6 559	(37.6)
Transport provided: Departmental activity	-	-	-	268	200	-	-	-	-	-
Travel and subsistence	18 681	19 500	20 668	23 001	26 701	25 375	24 624	25 578	26 788	(3.0)
Training and development	940	1 599	2 168	1 654	2 594	2 708	1 673	1 766	1 863	(38.2)
Operating payments	2 010	2 592	1 424	1 753	2 205	2 511	2 213	1 990	2 099	(11.9)
Venues and facilities	3 429	4 816	2 586	4 681	4 897	4 542	4 275	4 032	4 252	(5.9)
Rental and hiring	361	195	409	650	363	263	434	670	707	65.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	756 996	648 398	668 698	684 702	742 751	739 671	1 028 147	1 088 387	1 107 502	39.0
Provinces and municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2
Municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	649 828	590 940	636 482	645 657	703 267	703 267	980 675	1 039 835	1 056 631	39.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	649 828	590 940	636 482	645 657	703 267	703 267	980 675	1 039 835	1 056 631	39.4
Higher education institutions	3 433	3 042	-	-	-	-	600	634	669	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 796	24 237	16 801	22 801	21 001	20 101	21 800	21 899	23 103	8.5
Public corporations	23 796	22 437	15 000	21 001	21 001	20 101	20 000	20 000	21 100	(0.5)
Other transfers	23 796	22 437	15 000	21 001	21 001	20 101	20 000	20 000	21 100	(0.5)
Private enterprises	-	1 800	1 801	1 800	-	-	1 800	1 899	2 003	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	1 800	1 801	1 800	-	-	1 800	1 899	2 003	-
Non-profit institutions	978	1 300	1 268	1 794	1 583	2 041	1 526	1 609	1 697	(25.2)
Households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Payments for capital assets	95 500	33 897	43 764	46 192	17 169	16 739	39 292	9 650	10 175	134.7
Buildings and other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	-	-	476.4
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	-	-	476.4
Machinery and equipment	24 482	12 540	12 790	11 668	12 169	11 716	10 338	9 650	10 175	(11.8)
Transport equipment	17 088	5 284	8 275	6 200	6 200	6 093	6 887	6 006	6 336	13.0
Other machinery and equipment	7 394	7 256	4 515	5 468	5 969	5 623	3 451	3 644	3 839	(38.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 058	208	-	-	-	-	-	-	-
Total economic classification	1 246 351	1 039 524	1 077 779	1 146 006	1 167 052	1 161 421	1 481 960	1 533 091	1 566 238	27.6

Table B.2A: Details of payments and estimates by economic classification: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	179 299	205 178	205 849	224 015	227 024	227 587	226 169	236 884	244 837	(0.6)
Compensation of employees	103 037	108 294	111 326	123 132	118 632	117 922	124 254	132 843	140 150	5.4
Salaries and wages	88 600	93 193	95 600	105 934	101 434	100 887	102 697	110 061	116 114	1.8
Social contributions	14 437	15 101	15 726	17 198	17 198	17 035	21 557	22 782	24 036	26.5
Goods and services	76 262	96 884	94 523	100 883	108 392	109 665	101 915	104 041	104 687	(7.1)
Administrative fees	168	196	343	422	678	765	325	341	360	(57.5)
Advertising	624	1 051	395	651	652	626	1 050	1 108	1 169	67.7
Minor assets	42	577	662	300	1 389	1 721	208	219	241	(87.9)
Audit cost: External	3 730	3 920	4 467	4 700	4 700	4 599	4 763	5 001	5 276	3.6
Bursaries: Employees	1 215	1 879	1 334	1 056	1 311	1 330	1 015	1 072	1 131	(23.7)
Catering: Departmental activities	326	361	236	271	511	519	329	347	366	(36.6)
Communication (G&S)	3 552	3 337	2 897	6 024	1 435	1 409	1 134	1 196	1 262	(19.5)
Computer services	7 993	11 965	15 308	11 024	15 544	15 374	10 692	11 291	10 730	(30.5)
Consultants and professional services: Business and advisory services	5 557	4 611	4 400	7 449	4 959	4 987	7 294	5 828	6 148	46.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 748	7 852	3 335	4 800	3 504	3 504	4 518	4 766	5 028	28.9
Contractors	114	6 651	11 625	10 995	10 658	10 909	10 678	11 277	11 897	(2.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 820	5 002	3 287	3 400	3 400	4 130	3 670	3 875	4 088	(11.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	254	-	95	95	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	989	960	550	496	810	798	969	1 023	1 079	21.4
Consumable: Stationery, printing and office supplies	818	800	701	1 084	1 443	1 395	505	534	564	(63.8)
Operating leases	32 155	29 409	23 568	26 415	33 176	33 176	36 313	36 736	35 291	9.5
Property payments	3 837	5 700	9 931	11 544	9 802	9 802	6 121	6 447	6 559	(37.6)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 322	7 998	7 484	6 333	8 968	9 095	8 196	8 617	8 895	(9.9)
Training and development	940	1 546	2 132	1 654	2 594	2 708	1 673	1 766	1 863	(38.2)
Operating payments	1 727	2 380	1 156	1 732	2 070	2 031	1 868	1 971	2 079	(8.0)
Venues and facilities	585	689	458	533	693	692	594	626	661	(14.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 829	2 378	1 109	1 003	3 450	1 473	5 190	4 313	4 440	252.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	600	634	669	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Payments for capital assets	14 617	11 293	12 755	9 669	12 169	11 716	10 338	9 650	10 175	(11.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 617	11 293	12 755	9 669	12 169	11 716	10 338	9 650	10 175	(11.8)
Transport equipment	7 223	5 284	8 275	6 200	6 200	6 093	6 887	6 006	6 336	13.0
Other machinery and equipment	7 394	6 009	4 480	3 469	5 969	5 623	3 451	3 644	3 839	(38.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 058	208	-	-	-	-	-	-	-
Total economic classification	196 745	220 907	219 921	234 687	242 643	240 776	241 697	250 847	259 452	0.4

Table B.2B: Details of payments and estimates by economic classification: P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	129 863	63 304	75 041	88 881	83 459	81 323	81 244	86 579	91 336	(0.1)
Compensation of employees	41 370	43 010	56 784	59 930	60 988	60 689	60 406	65 436	69 033	(0.5)
Salaries and wages	36 392	37 686	49 721	53 544	53 102	52 031	53 660	58 320	61 527	3.1
Social contributions	4 978	5 324	7 063	6 386	7 886	8 658	6 746	7 116	7 506	(22.1)
Goods and services	88 493	20 294	18 257	28 951	22 471	20 634	20 838	21 143	22 303	1.0
Administrative fees	4	-	-	23	-	-	20	21	22	-
Advertising	628	517	648	900	2 000	2 093	900	950	1 002	(57.0)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	871	713	1 178	1 167	1 097	1 058	1 024	1 078	1 136	(3.2)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	3 225	1 598	966	3 487	1 302	1 527	2 000	2 112	2 228	31.0
Consultants and professional services: Business and advisory services	8 319	4 845	8 358	12 931	7 006	6 031	8 088	8 021	8 463	34.1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	55 304	123	167	280	280	180	70	74	78	(61.1)
Agency and support / outsourced services	13 549	5 278	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	83	-	92	470	300	215	295	312	329	37.2
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 525	4 397	5 305	6 915	7 607	6 994	6 113	6 368	6 718	(12.6)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	63	35	153	11	11	44	7	7	7	(84.1)
Venues and facilities	1 831	2 788	1 189	2 716	2 868	2 492	2 321	2 200	2 320	(6.9)
Rental and hiring	91	-	201	50	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	549 276	437 514	463 330	467 354	523 167	522 267	794 005	841 763	850 665	52.0
Provinces and municipalities	65 300	15 500	1 000	770	770	770	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	65 300	15 500	1 000	770	770	770	-	-	-	(100.0)
Municipalities	65 300	15 500	1 000	770	770	770	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	456 747	394 735	445 529	443 783	501 396	501 396	772 205	819 864	827 562	54.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	456 747	394 735	445 529	443 783	501 396	501 396	772 205	819 864	827 562	54.0
Higher education institutions	3 433	3 042	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 796	24 237	16 801	22 801	21 001	20 101	21 800	21 899	23 103	8.5
Public corporations	23 796	22 437	15 000	21 001	21 001	20 101	20 000	20 000	21 100	(0.5)
Subsides on production	-	-	-	-	-	-	-	-	-	-
Other transfers	23 796	22 437	15 000	21 001	21 001	20 101	20 000	20 000	21 100	(0.5)
Private enterprises	-	1 800	1 801	1 800	-	-	1 800	1 899	2 003	-
Subsides on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	1 800	1 801	1 800	-	-	1 800	1 899	2 003	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	80 883	21 972	30 974	35 307	5 000	5 023	28 954	-	-	476.4
Buildings and other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	-	-	476.4
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	-	-	476.4
Machinery and equipment	9 865	615	-	783	-	-	-	-	-	-
Transport equipment	9 865	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	615	-	783	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	760 022	522 790	569 345	591 542	611 626	608 613	904 203	928 342	942 001	48.6

Table B.2C: Details of payments and estimates by economic classification: P3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	84 693	86 689	84 219	102 216	96 649	96 101	107 108	111 591	112 388	11.5
Compensation of employees	71 885	74 518	71 940	82 789	78 921	79 447	85 302	89 253	90 179	7.4
Salaries and wages	61 944	64 081	61 949	71 699	66 854	67 175	73 590	76 896	77 142	9.5
Social contributions	9 941	10 437	9 991	11 090	12 067	12 272	11 712	12 357	13 037	(4.6)
Goods and services	12 808	12 171	12 279	19 427	17 728	16 654	21 806	22 338	22 209	30.9
Administrative fees	3	-	14	70	70	70	80	76	80	14.3
Advertising	91	-	6	50	20	107	60	56	59	(43.9)
Minor assets	-	-	-	280	-	-	90	407	429	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	587	726	1 243	704	1 198	1 288	735	785	828	(42.9)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	38	2 654	744	744	2 729	2 746	2 898	266.8
Consultants and professional services: Business and advisory services	1 239	2 024	810	1 700	1 822	1 322	3 500	3 475	2 311	164.8
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	45	49	161	290	183	183	303	323	341	65.6
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	653	-	898	331	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	30	-	-	60	34	36	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	41	335	18	18	250	372	392	1288.9
Inventory: Medical supplies	-	-	-	40	-	-	40	44	46	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	95	102	121	955	80	703	872	832	877	24.0
Consumable supplies	798	150	15	-	40	40	50	56	59	25.0
Consumable: Stationery, printing and office supplies	613	251	-	256	506	505	590	651	687	16.8
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	268	200	-	-	-	-	
Travel and subsistence	7 834	7 105	7 879	9 753	10 126	9 286	10 315	10 593	11 175	11.1
Training and development	-	53	36	-	-	-	-	-	-	
Operating payments	220	177	115	10	124	436	338	12	13	(22.5)
Venues and facilities	1 013	1 339	939	1 432	1 336	1 358	1 360	1 206	1 271	0.1
Rental and hiring	270	195	208	600	363	263	434	670	707	65.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	204 891	208 506	204 259	216 345	216 134	215 931	228 952	242 311	252 397	6.0
Provinces and municipalities	10 832	11 001	12 038	12 680	12 680	12 019	18 956	20 731	21 631	57.7
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	10 832	11 001	12 038	12 680	12 680	12 019	18 956	20 731	21 631	57.7
Municipalities	10 832	11 001	12 038	12 680	12 680	12 019	18 956	20 731	21 631	57.7
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	193 081	196 205	190 953	201 871	201 871	201 871	208 470	219 971	229 069	3.3
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	193 081	196 205	190 953	201 871	201 871	201 871	208 470	219 971	229 069	3.3
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	978	1 300	1 268	1 794	1 583	2 041	1 526	1 609	1 697	(25.2)
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	632	35	1 216	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	632	35	1 216	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	632	35	1 216	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	289 584	295 827	288 513	319 777	312 783	312 032	336 060	353 902	364 785	7.7

Table B. 3: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Provinces and municipalities	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Municipalities	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1

Table B. 4: Transfers to local government by category and municipality - Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21	
Category A	55 000	15 000	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	55 000	15 000	-	-	-	-	-	-	-	-
Category B	7 800	9 526	13 038	12 450	12 450	11 789	17 956	-	-	52.3
Dr Beyers Naude	-	-	2 554	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	1 600	-	-	-	-	-	-	-	-
Ndlambe	-	2 656	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	2 670	-	-	-
Mbhashe	-	-	-	-	-	-	4 000	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	3 476	3 476	3 476	-	-	-	(100.0)
Amahlathi	-	770	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	500	-	-	270	270	270	-	-	-	(100.0)
Inxuba Yethemba	-	-	-	-	-	-	3 000	-	-	-
Intsika Yethu	-	-	2 400	2 204	2 204	1 543	-	-	-	(100.0)
Emalahleni	200	200	-	3 000	3 000	3 000	-	-	-	(100.0)
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Elundini	-	500	500	500	500	500	-	-	-	(100.0)
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	500	1 000	-	-	-	-	2 000	-	-	-
Ngquza Hill	3 500	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	200	3 000	3 000	3 000	3 000	-	-	0.0
Nyandeni	1 800	500	6 084	-	-	-	-	-	-	-
Mhlonlo	500	1 000	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	300	500	-	-	-	-	-	-	-
Mataiele	500	-	-	-	-	-	-	-	-	-
Umtzimu	300	-	300	-	-	-	-	-	-	-
Mbizana	-	-	500	-	-	-	3 286	-	-	-
Ntabankulu	-	1 000	-	-	-	-	-	-	-	-
Category C	13 332	1 975	-	-	-	-	-	-	-	-
Cacadu District Municipality	8 000	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	1 975	-	-	-	-	-	-	-	-
Chris Hanu District Municipality	4 532	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	800	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	1 000	1 000	1 000	1 000	20 731	21 631	0.0
Total transfers to municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget Programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
New infrastructure assets														
1	Buildings	Integrated Infrastructure Development Projects (ISIDP) by Coega Development Cooperation	Works	Nelson Mandela Bay Metro	01/04/2016	30/03/2020	Equitable share	Economic Development & Tourism	Individual project	71 432	34 524	28 954	-	-
Total New infrastructure assets														
Non infrastructure														
1	Non- Infrastructure	Expanded Public Work Project	Works	Intsika Yetu	01/04/2016	30/03/2020	Conditional grants	Environmental Affairs	Individual project	2 204	2 204	2 670	-	-
Total Non-infrastructure														
Total Economic Development, Environmental Affairs And Tourism Infrastructure														
											36 728	31 624	-	-

◆ END OF EPRE ◆



