

Vote 09

Department: *Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R1 689 624
Responsible Executive Authority	MEC of Economic Development, Environmental Affairs and Tourism
Administering Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

By 2030, the Province will have a growing, transformed, diversified and inclusive green economy in a sustainable environment.

1.2 Mission

A provincial catalyst for sustainable and inclusive economic development that promotes sound environmental management.

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 key sectors of the economy through the provincial economic development strategy;
- 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

The department's core services are centred around economic and tourism development as well as environmental management. These services include but not limited to:

- Coordinate all strategic initiatives relating to the creation of decent work through inclusive economic growth; including the implementation of the relevant components of the National Development Plan, Vision 2030 and a number of sector strategies.
- Develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMME) and Cooperatives as well as support local procurement in the province.
- Promote economic development through the Provincial Economic Stimulus Fund (PESF).

- 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 as well as support sustainable initiatives, 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).
- Support manufacturing and service industries through the promotion of special economic zones.
- 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.
- Support the development of tourism in the province for competitive product offerings.
- 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.
- 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 improving economic growth and sustainable development through collaboration, co-ordination, facilitation, integration and support provided to all the Economic Development (ED) cluster departments. 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. The COVID-19 pandemic and subsequent lockdowns has impacted negatively all facets of social and economic activity. At the same time the budgets have been severely cut. This requires a different approach to how work is delivered together with other partners and stakeholders.

Over the 2021 MTEF, the focus will be on the coordination and implementation of key economic projects to stimulate economic growth and development in the province. DEDEAT will actively support all applicable infrastructure projects. The LRED programme will continue while the stimulus fund will focus on supported projects that were identified for funding. The Isiqalo fund will be shifted to the Office of the Premier for 2021/22. There is also a huge demand for SMME assistance with financing through the ECDC, which is unable to meet demand. However, funding challenges are impacting the advancement of loans to SMMEs. In 2021/22, the target is to support 70 SMME through non-financial support.

The department foresees an increased demand on skills development programmes and applications for financial and non-financial support from SMME and cooperatives. The department still aims to support about 120 cooperatives despite the challenges posed by COVID-19 restrictions. The expectation is that COVID-19 will be manageable with the roll out of the vaccines, which will result in greater interactions with prospective communities taking place. Although the skills development programmes at Eastern 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 SMMEs and cooperative sectors. The fourth industrial revolution requires new types of skills, which cannot be implemented by the department alone but supported in large part by the private sector.

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: Business Act, 1991 (Act No. 71 of 1991); 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 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.

The Eastern Cape Gambling Amendment Act, 2015 (Act No. 1 of 2015) amended the Eastern Cape Gambling Act, 1997 (Act No. 5 of 1997) and came into operation on 1 August 2016. The Eastern Cape Liquor Authority Act, 2018 (Act No. 4 of 2018); and the Eastern Cape Consumer Protection Act, 2018 (Act No. 3 of 2018).

1.7 Budget decisions

There has been tightening of the fiscal envelope caused by the weak economic environment. The downward economic growth forecast presents further challenges in government's ability to generate revenue to meet the ever-increasing service delivery targets. The current economic climate and the fiscal constraints placed on the limited provincial financial resources has directed the department to reprioritise its budget allocation within the programmes. The department continues to ensure that the budget decisions are aligned with provincial priorities pertaining to the need for intensified support and oversight of the public entities.

The departmental service delivery model has largely been impacted by the increasing burden caused by COVID-19 pandemic, and thus increasing the demand for support to SMMEs. Reprioritisation was undertaken within the programmes and sub-programmes to accommodate the budget cuts of 2021 MTEF without severely affecting the service delivery. Consequently, funds have been reprioritised from compensation of employees to achieve the government programme of action. However, this did not compromise the provision for warm bodies. The baseline reprioritisation exercise was necessary to re-direct funds to enhance the assistance to SMMEs. Furthermore, the department set-aside funding for economic stimulus projects to implement COVID-19 recovery plan as pronounced by the President of the Republic of South Africa.

Budget decisions in the department are largely influenced by various factors that are prioritised in order to promote economic development, tourism and taking into consideration environmental affairs. 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. Cost containment measures will continue to be applied by the department over the 2021 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 have been aligned to the Medium-Term Strategic Framework (MSTF) and Provincial Development Plan (PDP), Vision 2030. The department's work is influenced by a combination of economic and environmental

imperatives in the Eastern Cape; being a key alignment instrument for the international, national, provincial and local levels; and ensuring the structural organisation of the DEDEAT Group. These are all done within the available human and financial resource envelope.

The budget is aligned to Priority 1 (Transform the Economy to Serve the People; Priority 6 (South Africa, Africa and the World) and Priority 7 (Preconditions for Success: Electricity, Water, Rail & Ports and Climate Change). The DEDEAT strategy is strictly aligned to the MTSF priorities (Priorities 1, 4 and 6).

It is further aligned to the goals of the PDP, which are aligned to the work of the department and have been factored in the strategy development. These are Goal 1 (Innovative and inclusive growing economy); Goal 2 (An enabling infrastructure network); Goal 3 (Rural development and an innovative and high-value agriculture sector); Goal 4 (Human development) and Goal 5 (Environmental sustainability).

The department will continue to make use of policies and strategies that enhance economic, environmental management and tourism development. These include the Eastern Cape Biodiversity Strategy and Action Plan (ECBSAP), Climate Change Response Strategy, Provincial Sustainable Energy Strategy, National Biodiversity Economy Strategy, Integrated Waste Management Plans, Eastern Cape Youth Development Strategy, Provincial National Protected Area Expansion Strategy, Industry Action Plan, Agricultural Policy Action Plan, Tourism Master Implementation Plan, BBBEE policy, ECAIF Automotive Strategy 2024, AIDC Automotive Strategy 2024, EC Tooling sector strategy 2024, Provincial EC Integrated SMME Strategy 2015-2020, Co-operative development strategy 2019-2024, Business Incubation Strategy and EC Policy Speeches.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department attract 2 investments in the automotive industry and logistic sectors with a value of R257 million and creating 190 jobs opportunities for the East London Industrial Zone against the annual target of 20 investors with a value of R2 billion investments in 2020/21. The department further attracted 4 new investors with a value of R49.8 million against the annual target of 7 new investors with a rand value of R360 million in 2020/21. Subsequently 13 041 job opportunities has been created mainly in the construction industry through Coega Development Corporation (CDC). The department further created 811 job opportunities by facilitating 7 development projects in the agricultural sector with a rand value of R1 billion for Eastern Cape Development Corporation against the annual target of 600 jobs with a rand value of R300 million. In contributing to skills and development, 2 531 people were trained against the annual target of 6 800 on prioritised sectors.

To rejuvenate the economic growth 12 projects were supported through PESF against the annual target of 16 projects.

Local and Regional Economic Development (LRED) processed 11 projects by the end of quarter 3. Agro-processing, manufacturing, and sustainable energy projects will also be reported at the end of the year since these are annual targets.

In respect of tourism development and transformation as well as heritage tourism, R1.8 million revenue was generated thorough accommodation establishment and activities in the reserves by ECPTA against the annual target of R8.8 million. The revenue was affected by the COVID-19 pandemic and lockdown restrictions.

In respect of the Integrated Economic Development Services, the department did not provide SMMEs with non-financial support in the form of business management training, development of business plans, and marketing against the annual target of 150 due to COVID-19 pandemic and lockdown restrictions.

In an effort to improve liquor regulation in the province, the department through the ECLB approved 95 per cent liquor license applications within the legislated 60 working days against the annual target of 100 per cent.

In order to improve compliance to environmental legislation, the department processed 100 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, 16 environmental awareness activities and 14 environmental capacity building were held throughout the province against the revised annual target of 10 and 9, respectively. Out of revised annual target of 700, 417 were achieved on number of biodiversity permits issued within legislated timeframes.

2.2 Key challenges

The key challenges over the past 9 months are as follows for DEDEAT group:

- The ELIDZ is experiencing non-commitment from Department of Trade and Industry (DTI) to fund capital projects in the future as well as lack of funding for Eastern Cape Information Technology Initiative (ECITI) to provide training to upskill people in the science and technology centre in the zone and to some projects not funded under SEZ guideline, which are non-infrastructure related.
- COEGA development did not attract much investors due to COVID-19 pandemic and dwindling economic growth forecast, lack of differentiated tariffs as well as further uncertainty with regard to re-application for Budget Facility for Infrastructure (BFI) funding for approval.
- The COVID-19 pandemic has severely impact the ability of SMMEs to be more sustainable, competitive and survival as some of them closed, which adversely impact the creation of jobs for the province.
- ECDC has been experiencing financial constraints due to reduction of allocation for small businesses and this affects the provision of development finance to SMMEs, renovation of properties and provision of certain staff benefits due to liquidity challenges.
- In respect of ECDC, the escalating of rental debts as a result of delays in legal processes, securing eviction court orders and enabling eviction on defaulting tenants, remains a serious challenge.
- Existing tenants' inadequacy and unaffordability coupled with them not willing to pay market related prices for the sale of houses they have been occupying for many years, resulted in delays in disposal of standalone houses.
- Backlogs in infrastructure development, securing medium to long term funding resulted in stop-start projects and delayed investor decisions and difficulties in attracting future investment into the province.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The department aims to attract 7 investors with an approximate value of more than R1 billion in 2021/22 for East London Industrial Development Zone. The department further aims to grow the external service portfolio by R2.5 billion to attract 8 local and foreign direct investment with a value of R420 million in 2021/22 and creating 10 382 new job opportunities through Coega Development Corporation (CDC). The department also aims to facilitate 5 development projects with a rand value of R450 million and creating 1 050 job opportunities in 2021/22 through Eastern Cape Development Corporation (ECDC). These are less than the projected figures for 2020/21 due to the depressed economic climate. Work will continue to support 4 sustainable energy, 5 manufacturing and 3 agro-processing initiatives. Work will also continue to support at least 16 projects that were previously funded through the PESF. In contributing to skills and development, 3 227 people will be trained in 2021/22.

The department will support 250 SMMEs with non-financial support such as business training, development of plans and marketing and support 150 SMME's and 20 co-operatives with developmental finance. Furthermore, the department will donate resources in terms of Treasury Regulation 21.2.1 to informal traders and SMMEs that will have an impact on the economic development in the province. The department will accommodate these within the departmental budget through Programme 2. The number

of LRED projects funded will remain at 10 given the size of the allocation and previous experience with projects of this nature. Work on the oceans economy will continue with various streams although no additional resources have been allocated for this function. Due to deficiencies in data, the department will partner with Statistics South Africa in order to develop credible business intelligence. Five thematic areas have been identified for collaboration with Statistics South Africa, which will be implemented on a cost recovery basis on behalf of the department.

The department will continue to focus on tourism development and transformation as well as heritage tourism and aims to generate revenue. More efforts will be made to market the province through digital platforms. Through the ECLB the department will process all fully compliant liquor license applications, as well as undertake social responsibility programmes and reach thousands of people through liquor awareness interventions in the Province. The number of gambling licences has reached current legislative thresholds and 6 gambling licenses is targeted for 2021/22, to be issued through the ECGB. This will further enhance revenue collection going forward. A target of R215 million has been set for revenue collection through the ECGB. The ECGB will implement 5 Gambling Economic Opportunities Awareness Sessions throughout the province. Through the Consumer awareness programme, the department plans to do 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 more than 700 Threatened or Protected Species (TOPS) permits in 2021/22.

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 24 environmental awareness and 24 capacity building activities throughout the province. There are also plans to create approximately 970 work opportunities through environmental programmes.

4 REPRIORITISATION

In budgeting, the cost containment measures and other cost cutting practice notes and circulars were implemented in particular to the non-core items. Furthermore, the department has effected reprioritisation in order to fund the departmental priorities. Base line reductions were implemented across the group by 6.6 per cent in 2021/22, by 6.2 per cent in 2022/23 and by 6.8 per cent in 2023/24. The cuts necessitated that the department conducts an in-depth reprioritisation process in order to ensure that key service delivery areas are protected whilst that has been difficult on the imposed cut, in particular to compensation of employees. Financial Management with the assistance of the Accounting Officer will continue to play an active role in ensuring that programmes are spending as projected and that the budget pressures are addressed, through the monitoring and oversight that will continue over the 2021 MTEF. The departmental budget is skewed towards the core business to meet the departmental objectives and mandate through core programmes and public entities.

5 PROCUREMENT

The department's procurement will be aligned to the departmental procurement plans and the SCM policy will be implemented in due course. The department will continue to liaise with Provincial Treasury for all matters relating to SCM for guidance. The department has taken a decision to capacitate the SCM staff on new policies, guidelines and new frameworks. The department will continue to improve the LED Strategy focusing on local procurement for almost all services. The department will further strengthen the wider participation by all target groups in various categories of procurement. The department has a plan to start the procurement process earlier in the financial year to accelerate service delivery. The department will procure a number of projects through the bidding and quotation procurements processes. The department will continue to outsource some functions due to the limited capacity within the department

however there will be an effort to transfer of skills to departmental staff taking into consideration the gap analysis.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	1 075 225	1 158 192	1 350 896	1 600 108	1 391 371	1 367 520	1 687 019	1 120 898	1 107 531	23.4
Conditional grants	2 554	2 204	2 670	2 494	2 494	1 746	2 605	–	–	49.2
EPWP Integrated Grants for provinces	2 554	2 204	2 670	2 494	2 494	1 746	2 605	–	–	49.2
of which										
Departmental receipts	206 562	218 745	221 786	251 322	94 434	116 824	227 714	237 733	248 431	94.9
Total receipts	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

Table 2 above reflects the summary of departmental receipts which consist of equitable share, conditional grants and own revenue from 2017/18 to 2023/24. The receipts increased from R1.077 billion in 2017/18 to a revised estimate of R1.369 billion in 2020/21. This was due to the allocation for the PESF and COVID-19 economic recovery plan funding. In 2021/22, it increases by 23.4 per cent to R1.689 billion due to rescheduled funds from 2020/21 for PESF.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	200 872	207 331	217 567	248 957	94 434	113 916	226 922	236 992	247 656	99.2
Casino taxes	168 799	176 212	187 125	202 674	78 626	87 095	207 258	215 994	225 713	138.0
Horse racing taxes	12 106	14 710	11 402	17 180	5 874	12 530	8 125	8 977	9 381	(35.2)
Liquor licences	19 967	16 409	19 040	29 103	9 934	14 291	11 539	12 021	12 562	(19.3)
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 205	1 367	1 318	1 513	–	616	303	217	227	(50.8)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	465	90	1 427	–	–	571	–	–	–	(100.0)
Interest, dividends and rent on land	279	384	1 023	758	–	1 581	390	420	439	(75.3)
Sales of capital assets	178	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	3 563	9 573	451	94	–	140	99	104	109	(29.3)
Total departmental receipts	206 562	218 745	221 786	251 322	94 434	116 824	227 714	237 733	248 431	94.9

Table 3 above, Departmental own receipts decreased from R206.562 million in 2017/18 to a revised estimate of R116.824 million in the 2020/21 due to lock down restriction caused by COVID-19 pandemic. In 2021/22, the budget increases by 98.3 per cent to R227.714 million, which is due to an anticipated ease of lockdown restriction that will positively impact on the economic recovery in the short to long term growth forecast. The revenue drivers are casino taxes, liquor licences, sale of permit for environmental affairs and the implementation of gambling activities (e.g. bingo). The department is currently reviewing the Public Entities Acts and regulations that might have a positive revenue increase over time.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	2020/21
Donor organisations										
European Funding	2 641		27 358	-	-	-	-	-	-	
European Funding	6 274		4 126	-	-	-	-	-	-	
Total receipts	8 915	-	31 484	-	-	-	-	-	-	

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	2020/21
Donor organisations										
European Funding	2 641		17 244	10 114	10 114	10 114	-	-	-	(100.00)
European Funding	6 274			4 126	4 126	4 126	-	-	-	
Total payments	8 915	-	17 244	14 240	14 240	14 240	-	-	-	(100.00)

Tables 4 and 5 above shows that the department estimates to spend donor funding of R14.240 million in 2020/21. This 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 at Amathole District Municipality. Not all funds received in 2019/20 from donors were spent. The remaining funds will be spent in 2020/21 despite no additional donor funds received in 2020/21.

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:

- Budgetary reduction on the Compensation of Employees (CoE) and other non-COE expenditure items are based on the cuts towards wage freeze reductions, fiscal consolidation reductions and adjustment to baseline for the new data in the PES formula amongst other things;
- Cost containment measures to be implemented as much as possible in order to ensure an efficient use of fiscal resources; and
- Inflation over the 2021 MTEF is 4.1 per cent in 2020/21, 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	219 921	224 888	238 072	256 155	220 538	211 462	253 196	255 643	236 097	19.7
2. Economic Development and Tour	569 345	598 608	778 780	996 600	824 439	827 177	1 062 185	528 511	533 584	28.4
3. Environmental Affairs	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2
Total payments and estimates	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	365 109	382 114	393 629	443 522	378 807	369 569	421 440	431 611	423 018	14.0
Compensation of employees	240 050	257 573	262 963	297 793	261 178	259 919	294 656	306 149	323 299	13.4
Goods and services	125 059	124 541	130 666	145 729	117 629	109 650	126 784	125 462	99 719	15.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	668 698	765 251	949 658	1 146 934	982 488	967 473	1 254 601	675 336	673 934	29.7
Provinces and municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5
Departmental agencies and accounts	636 482	728 667	923 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 801	19 870	1 780	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Non-profit institutions	1 268	1 575	1 427	1 609	-	-	1 697	1 777	1 857	-
Households	1 109	1 689	4 261	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Payments for capital assets	43 764	13 031	9 972	12 146	32 570	32 190	13 583	13 951	10 579	(57.8)
Buildings and other fixed structures	30 974	1 326	-	-	7 445	7 445	-	-	-	(100.0)
Machinery and equipment	12 790	11 705	9 972	12 146	24 377	23 997	13 583	13 951	10 579	(43.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	737	737	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-	(100.0)
Payments for financial assets	208	-	307	-	-	34	-	-	-	(100.0)
Total economic classification	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

Tables 6 and 7 show the summary of payments and estimates per programme and economic classification. The actual expenditure increased from R1.077 billion in 2017/18 to a revised estimate of R1.369 billion in 2020/21 due to allocation of PESF and economic recovery funds post COVID-19 pandemic. The budget further increases by 23.4 per cent to R1.689 billion in 2020/21 due to the rescheduling of PESF.

Compensation of Employees increased from R240.050 million in 2017/18 to a revised estimate of R259.919 million in 2020/21 due to the annual improvement in conditions of services (ICS adjustment) throughout the years. In 2021/22, it increases by 13.4 per cent to R294.656 million in order to create human resource capacity in critical areas and the filling of critical vacant funded posts in the core programmes.

Expenditure on Goods and Services decreased from R125.059 million to a revised estimate of R109.650 million in 2020/21 mainly due to fiscal consolidation and reprioritisation. In 2021/22, the budget increases by 15.6 per cent to R126.784 million due to funds provided for purchasing of minor office furniture for the relocation to the new offices in Bhisho and computer related services.

Transfers to public entities are the main cost driver of expenditure. Transfers and Subsidies increased from R668.698 million in 2017/18 to a revised estimate of R967.473 million in 2020/21 due to the PESF allocation. In 2021/22, the budget increases by 29.7 per cent to R1.254 billion, which is due to further rescheduling of unspent funds from 2020/21 for PESF. This amount has been approved by EXCO as exclusive allocation to fund projects that will contribute to the GDP of the province.

Payments for Capital assets decreased from R43.764 million in 2017/18 to revised estimates of R32.190 million in 2020/21 due non-allocation of further funds for economic infrastructure capital projects. In 2020/21, the budget decreases by 57.8 per cent to R13.583 million due to shifting of Isiqalo Youth funds to Office of the Premier.

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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	1 024 741	1 116 676	1 233 377	1 500 950	1 194 045	1 169 446	1 468 744	1 119 908	1 106 641	25.6
Nelson Mandela Bay	40 000	31 270	104 903	81 525	175 902	175 902	192 093	690	690	9.2
Cacadu District Municipality	2 554	-	-	3 494	3 494	3 494	6 005	-	-	71.9
Dr Beyers Naude	2 554	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	3 400	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	2 605	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	3 494	3 494	3 494	-	-	-	(100.0)
Amatole District Municipality	-	3 746	4 000	11 633	11 633	11 633	5 500	300	200	(52.7)
Mbhashe	-	-	4 000	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	5 000	-	-	-
Great Kei	-	3 476	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	6 633	6 633	6 633	-	-	-	(100.0)
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	270	-	5 000	5 000	5 000	500	300	200	(90.0)
Chris Hani District Municipality	2 400	5 204	3 000	2 500	2 500	2 500	3 000	-	-	20.0
Insuka Yethemba	-	-	3 000	-	-	-	-	-	-	-
Insuka Yethu	2 400	2 204	-	-	-	-	-	-	-	-
Emalahleni	-	3 000	-	-	-	-	3 000	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	2 500	2 500	2 500	-	-	-	(100.0)
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	500	500	2 000	-	-	-	5 200	-	-	-
Elundini	500	500	-	-	-	-	-	-	-	-
Sengqu	-	-	-	-	-	-	5 200	-	-	-
Walter Sisulu	-	-	2 000	-	-	-	-	-	-	-
O.R. Tambo District Municipality	6 784	3 000	3 000	2 500	2 500	2 500	5 582	-	-	123.3
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	200	3 000	3 000	-	-	-	5 582	-	-	-
Nyandeni	6 084	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	500	-	-	2 500	2 500	2 500	-	-	-	(100.0)
Alfred Nzo District Municipality	800	-	3 286	-	3 791	3 791	3 500	-	-	(7.7)
Matalele	-	-	-	-	3 791	3 791	-	-	-	(100.0)
Umtsheni	300	-	-	-	-	-	3 500	-	-	-
Mbizana	500	-	3 286	-	-	-	-	-	-	-
Nlabankulu	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

Table 8 above show the departmental payments and estimates by municipal boundary. The budget increases from R1.077 billion in 2017/18 to a revised estimate of R1.369 billion revised estimates and further increase to R1.689 billion in 2021/22. The Buffalo City Metropolitan Municipality reflects a highest budget allocation 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	36 908	1 326	-	-	-	-	-	-	-	-
Infrastructure transfers	39 521	-	176 789	29 907	82 707	82 707	294 655	-	-	256.3
Current	-	-	-	-	-	-	-	-	-	-
Capital	39 521	-	176 789	29 907	82 707	82 707	294 655	-	-	256.3
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Total department infrastructure	78 983	3 530	179 459	32 401	85 201	84 117	297 260	-	-	253.4

Table 9 above shows the summary of infrastructure payment per category from 2017/18 to 2023/24. The budget increases from R78.983 million in 2017/18 to a revised estimate of R84.117 million in 2020/21 due to the projects funded from the PESF. In 2021/22, it increases by 253.4 per cent to R297.260 million due to funding for PESF infrastructure related projects.

7.5.2 Maintenance

None.

7.6 Conditional grants payments

7.6.1 Conditional grants payments

Table 10: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
EPWP Intergrated Grant for Provinces	2 554	2 204	2 670	2 494	2 494	2 494	2 605			4.5
Total	2 554	2 204	2 670	2 494	2 494	2 494	2 605	-	-	4.5

7.6.2 Conditional grant payments 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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 554	2 204	2 670	2 494	2 494	2 494	2 605	-	-	4.5
Provinces and municipalities	2 554	2 204	2 670	2 494	2 494	2 494	2 605	-	-	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 554	2 204	2 670	2 494	2 494	2 494	2 605	-	-	4.5

Tables 10 and 11 above shows a summary of the department's conditional grants, which decreases from R2.554 million in 2017/18 to a revised estimates of R2.494 million. The grant increases by 4.5 per cent to R2.605 million in 2021/22. This grant is utilised on projects relating to cleaning, poverty alleviation and job creation.

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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
East London Industrial Development Zone Corporation	106 767	112 172	181 575	113 270	110 652	109 552	118 756	109 697	108 056	8.4
Eastern Cape Development Corporation	184 022	236 344	217 841	552 099	266 945	275 626	513 860	174 912	176 005	86.4
EC Provincial Arts and Culture Council	–	–	13 311	–	–	–	–	–	–	–
EC Gambling and Betting Board	53 072	55 761	58 710	61 322	61 350	59 850	61 961	65 043	65 725	3.5
EC Liquor Board	56 668	59 541	62 483	68 232	69 094	66 594	68 995	71 480	71 385	3.6
EC Parks and Tourism Agency	195 953	233 579	222 695	220 437	252 314	234 147	244 164	212 027	213 148	4.3
EC Rural Development Agency	–	–	18 715	–	–	–	–	–	–	–
Coega Development Corporation	40 000	31 270	104 903	81 525	175 902	175 902	192 093	690	690	9.2
Total departmental transfers	636 482	728 667	880 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2

Table 12 show the summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and SLAs. The transfers to public entities accounts for 70.9 per cent of the departmental budget for 2021/22.

Expenditure by public entities increased from R636.482 million in 2017/18 to a revised estimate of R921.829 million in the 2020/21 due to allocation for PESF and the implementation of COVID-19 economic recovery plan funding. In 2021/22, the budget increases by 30.2 per cent to R1.199 billion due to the rescheduling of PESF from 2020/21.

7.7.2 Transfers to other entities

Table 13: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
LRED Fund	15 000	19 870	20 000	19 000	19 000	25 693	21 100	22 092	20 000	(17.9)
Chemin Incubation	1 801	–	–	–	–	–	–	–	–	–
Non Profit Institutions	1 268	1 575	1 427	1 609	1 609	1 609	1 697	1 777	1 855	5.5
Isigalo youth funds	–	–	15 000	5 000	5 000	–	–	–	–	–
Total departmental transfers	18 069	21 445	36 427	25 609	25 609	27 302	22 797	23 869	21 855	(16.5)

Table 13 above provides for all departmental transfers to other entities such as Public Corporations and Private Enterprises and Non-Profit Institutions. Transfers to other entities increased from R18.069 million to the revised estimate of R27.302 million in 2020/21 due to the LRED funding for projects identified. In 2021/22, the budget decreases by 16.5 per cent to R22.797 million due to the decrease in the LRED funding provision.

7.7.3 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	–	–	–	–	–	–	–	–	–	–
Category B	13 038	12 450	17 956	20 127	23 918	22 918	28 787	300	200	25.6
Category C	–	–	–	–	–	–	–	–	–	–
Unallocated	–	1 000	1 000	1 000	–	1 000	1 000	21 000	16 446	0.0
Total departmental transfers	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5

Table 14 provides for transfers to municipalities by transfer type and category (A, B and C). The transfers to municipalities increased from R13.038 million in 2017/18 to R22.918 million in the 2020/21 revised estimates due funds allocated to municipalities for EPWP projects. In 2021/22, it increases by 25.6 per cent to R29.787 million as the department in partnership with local municipalities will be utilising these funds to create jobs on environmental sector projects.

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: Sub-Programme P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	2 233	3 345	1 446	3 188	508	510	1 683	1 711	1 797	230.0
2. Office of the HOD	64 192	55 408	64 129	37 785	25 911	28 086	35 593	36 415	35 798	26.7
3. Financial Management	98 247	108 774	114 033	115 514	97 872	89 832	112 195	112 091	94 927	24.9
4. Corporate Services	55 249	57 361	58 464	99 668	96 247	93 034	103 725	105 426	103 575	11.5
Total payments and estimates	219 921	224 888	238 072	256 155	220 538	211 462	253 196	255 643	236 097	19.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	205 849	211 494	223 624	240 696	206 029	197 728	236 125	238 879	222 578	19.4
Compensation of employees	111 326	115 193	117 238	133 843	115 598	114 800	133 142	138 596	146 366	16.0
Goods and services	94 523	96 301	106 386	106 853	90 431	82 928	102 983	100 283	76 212	24.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 109	1 689	4 169	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 109	1 689	4 169	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Payments for capital assets	12 755	11 705	9 972	12 146	11 196	10 816	13 583	13 951	10 579	25.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 755	11 705	9 972	12 146	11 196	10 816	13 583	13 951	10 579	25.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	208	-	307	-	-	34	-	-	-	(100.0)
Total economic classification	219 921	224 888	238 072	256 155	220 538	211 462	253 196	255 643	236 097	19.7

Tables 15 and 16 above, shows that actual expenditure decreased from R219.921 million in 2017/18 to a revised estimate of R211.462 million in 2020/21. In 2021/22, the budget increases by 19.7 per cent to R253.196 million.

Compensation of Employees increased from R111.326 million in 2017/18 to a revised estimate of R114.800 million. In 2021/22, the budget increases by 19.7 per cent to R133.142 million due to funds provided for filling of vacant post that was halted in 2020/21 due to lockdown restriction emanating from COVID-19 pandemic.

Goods and Services decreased from R94.523 million in 2017/18 to a revised estimate of R82.928 million in 2020/21 due to re-alignment of the available funds towards the support of core programmes. In 2021/22, the budget increases by 24.2 per cent to R102.983 million due to the purchasing of minor office furniture for the relocation to the new offices in Bhisho and computer related services.

Transfers and Subsidies increased from R1.109 million in 2017/18 to a revised estimate of R2.884 million in 2020/21 due to natural attrition and retirement and the subsequent payment of leave gratuities. In 2021/22, the budget increases by 20.9 per cent to R3.488 million due to the payment of leave gratuities.

Payments for Capital assets decreased from R12.755 million in 2017/18 to R10.816 million in the 2020/21 revised estimates due to reduced fleet and finance leases. In 2021/22, the budget increases to R13.583 million or 25.6 per cent due to funds provided for major office furniture for the relocation to the new offices in Bhisho and operating leases for rental of laptops.

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 as well as create 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Integrated Economic Development Service	160 395	229 216	49 944	137 016	140 380	139 590	141 826	139 894	147 820	1.6
2. Trade and Sector Development	262 438	217 738	572 983	683 564	521 710	528 662	745 107	205 732	200 312	40.9
3. Business Regulation and Governance	131 783	138 667	140 697	156 503	147 955	143 993	155 500	162 111	164 207	8.0
4. Economic Planning	4 852	2 498	4 998	7 893	4 883	5 409	7 799	8 375	8 855	44.2
5. Tourism	9 877	10 489	10 158	11 624	9 511	9 523	11 953	12 399	12 390	25.5
Total payments and estimates	569 345	598 608	778 780	996 600	824 439	827 177	1 062 185	528 511	533 584	28.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	75 041	75 246	69 812	89 137	74 457	73 614	78 819	83 043	85 943	7.1
Compensation of employees	56 784	58 572	57 902	69 697	57 097	57 040	68 244	71 627	75 595	19.6
Goods and services	18 257	16 674	11 910	19 440	17 360	16 574	10 575	11 416	10 348	(36.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	463 330	522 036	708 968	907 463	728 958	732 539	983 366	445 468	447 641	34.2
Provinces and municipalities	1 000	770	-	-	-	-	500	300	200	-
Departmental agencies and accounts	445 529	501 396	707 188	883 463	709 958	713 539	963 066	429 571	429 959	35.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 801	19 870	1 780	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 974	1 326	-	-	21 024	21 024	-	-	-	(100.0)
Buildings and other fixed structures	30 974	1 326	-	-	7 445	7 445	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	12 831	12 831	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	737	737	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	569 345	598 608	778 780	996 600	824 439	827 177	1 062 185	528 511	533 584	28.4

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 70.9 per cent of the department's budget in 2020/21. The expenditure increased from R569.345 million in 2017/18 to a revised estimate of R827.177 million in 2020/21. In 2021/22, the budget increases by 28.4 per cent to R1.062 billion.

Compensation of Employees slightly increased from R56.784 million in 2017/18 to a revised estimate of R57.040 million in 2020/21 due to the filling of the critical vacant posts to strengthen the functional programme performance. The budget increases by 19.6 per cent to R68.244 million in 2021/22 due to the reprioritisation of funds towards this programme fill vacant critical posts to accelerate service delivery.

Goods and Services decreased from R18.257 million in 2017/18 to revised estimates of R16.574 million in 2020/21 mainly due operational activities that were halted because COVID-19 pandemic and lockdown restrictions. In 2021/22, the budget decreases to R10.575 million or 36.2 per cent due to shifting of Isiqalo Youth Funds to Office of the Premier.

Transfers and Subsidies increased from R463.330 million in 2017/18 to a revised estimate of R732.539 million in 2020/21 due to the allocation for PESF and implementation of economic recovery plan for the post COVID-19 pandemic. In 2021/22, the budget increases by 34.2 per cent to R983.366 million due to rescheduling of funds for the PESF from 2020/21.

Payment for Capital Assets decreased from R30.974 million in 2017/18 to the revised estimate of R21.024 million in 2020/21 due to the completion of the CDC social infrastructure projects. In 2021/22, it decreases to zero due to the shifting of Isiqalo Youth Funds to Office of the Premier.

8.2.1 Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
# of prospective investors in advanced stage of investment	–	–	43	44	
# of investment missions undertaken	–	–	2	3	
# of sustainable energy initiatives facilitated	–	–	4	4	
# of manufacturing initiatives facilitated	–	–	5	5	
# of agro-processing initiatives facilitated	4	3	3	4	
# of policies reviewed	2	2	2	2	
# of socio-economic intelligence reports produced	5	5	5	5	
# of SMMEs supported	70	70	70	70	
# of qualifying economic development projects funded at local and regional levels	10	10	11	11	
# of cooperatives provided with non-financial support	82	120	120	130	
# of business incubation programmes supported	4	5	6	6	
# of projects supported by the Provincial Economic Stimulus Fund	15	15	–	–	
Value of funds spent on the Jobs Fund	R9 million	R9 million	R9 million	R9 million	
	W: R620 000	W: R620 000	W: R620 000	W: R620 000	
	Y: R580 000	Y: R580 000	Y: R580 000	Y: R580 000	
	D: R320 000	D: R320 000	D: R320 001	D: R320 002	
Procurement spend on businesses owned by women, youth and people with disabilities	R10 million	R11 million	R18 million	R19 million	
Value spent on tourism marketing					
# of tourism organisations supported	2	4	4	4	
# of new tourism experiences identified & packaged	1	4	4	4	
# of trade engagements in defence of source markets	2	80	80	80	
Status report on implementation of tourism sector policies / strategies	2	2	2	2	
# of people trained	9 000	10 900	13 300	13 300	
# of consumer education programmes implemented	6	6	6	6	

The department's plans to increase the number of cooperatives funded in 2021/22, and to maintain support to different sectors (sustainable energy, manufacturing and agro-processing) in the economy.

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 as well as 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: Sub-Programme P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Environmental Policy, Planning and Coordination	22 419	24 282	31 571	39 029	34 279	34 291	44 394	36 502	32 797	29.5
2. Compliance and Enforcement	41 225	49 890	51 176	51 822	49 956	49 782	52 612	53 394	56 500	5.7
3. Environmental Quality Management	18 164	20 162	21 354	24 717	23 517	23 710	22 441	24 521	25 482	(5.4)
4. Biodiversity Management	196 260	230 463	219 714	219 986	229 937	211 777	242 179	209 913	210 999	14.4
5. Environmental Empowerment Services	10 445	12 103	12 899	14 293	11 199	11 067	12 617	12 414	12 072	14.0
Total payments and estimates	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	84 219	95 374	100 193	113 689	98 321	98 227	106 496	109 689	114 497	8.4
Compensation of employees	71 940	83 808	87 823	94 253	88 483	88 079	93 270	95 926	101 338	5.9
Goods and services	12 279	11 566	12 370	19 436	9 838	10 148	13 226	13 763	13 159	30.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	204 259	241 526	236 521	236 158	250 217	232 050	267 747	227 055	223 353	15.4
Provinces and municipalities	12 038	12 680	18 956	21 127	23 918	23 918	29 287	21 000	16 446	22.4
Departmental agencies and accounts	190 953	227 271	216 046	213 422	226 299	208 132	236 763	204 278	205 050	13.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 268	1 575	1 427	1 609	-	-	1 697	1 777	1 857	-
Households	-	-	92	-	-	-	-	-	-	-
Payments for capital assets	35	-	-	-	350	350	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	-	-	-	350	350	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2

Tables 20 and 21 above reflect a stable expenditure increasing from R288.513 million in 2017/18 to a revised estimate of R330.627 million in 2020/21. In 2021/22, the budget increases by 13.2 per cent to R374.243 million.

Compensation of Employees increased from R71.940 million in 2017/18 to a revised estimate of R88.079 million in 2020/21 due to the filling of posts for environmental and law enforcement officers. In 2021/22, the budget increases by 5.9 per cent to R93.270 million to fill the critical post of the environmental officers.

Goods and Services decreased from R12.279 million in 2017/18 to a revised estimate of R10.148 million in 2020/21 due to lockdown restriction and COVID-19 pandemic. In 2021/22, the budget increases by 30.3 per cent to R13.226 million due the implementation and development of the Biodiversity programmes, Wetlands programmes and Environmental implementation of the Biodiversity Conservation Strategy Action Plan.

Transfers and Subsidies increased from R204.259 million in 2017/18 to R232.040 million in the 2020/21 revised estimates due to funding for environmental awareness and EPWP job creation programmes as well as the biodiversity and conservation projects along N2 Wild Coast road. In 2021/22, the budget increases by 15.4 per cent to R267.747 million due to allocation of PESF to the Eastern Cape Parks and Tourism Agency for the upgrade of game reserves and purchase of game drive motor vehicles.

Payment for Capital assets expenditure increased from R35 thousand in 2017/18 to a revised estimate of R350 thousand in 2020/21. In 2020/21, it decreases to zero due to the centralisation of funds to the Administration programme.

8.3.1 Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
# of climate response interventions implemented	-	-	1	1
Number of government-owned ambient air quality monitoring stations meeting minimum data requirements	3	3	3	3
Compliance with Annual Ambient Air Quality Standards	NAQI less than 1	NAQI less than 1	NAQI less than 1	NAQI less than 1
% of Atmospheric Emission Licenses issued within legislated timeframes	1	1	1	1
# of compliance inspections conducted	88	90	90	92
# of notices issued for non-compliance with environmental management legislation	75	75	77	80
# of completed criminal investigations handed to the NPA for prosecution	56	56	57	56
# of Coastal projects developed	2	1	1	1

The department's performance is measured through enforcing environmental legislation and the issuing of permits within legislated timeframes.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total				
Salary level																					
1 – 7	239	22 468	240	28 372	268	29 782	239	15	254	69 346	304	73 479	304	80 199	319	83 838	7.9%	6.5%	26.2%		
8 – 10	202	144 225	207	90 872	166	132 901	171	2	173	94 372	183	107 001	183	108 108	183	116 317	1.9%	7.2%	35.8%		
11 – 12	49	32 768	59	97 009	37	57 832	34	3	37	55 322	39	63 021	39	64 392	39	67 289	1.8%	6.7%	21.0%		
13 – 16	37	38 789	40	39 844	38	40 096	30	6	36	38 527	36	48 673	36	50 851	36	53 139	–	11.3%	16.0%		
Other	30	1 800	–	1 476	32	2 352	32	–	32	2 352	32	2 482	32	2 599	32	2 716	–	4.9%	0.9%		
Total	557	240 050	546	257 573	541	262 963	506	26	532	259 919	594	294 656	594	306 149	609	323 299	4.6%	7.5%	100.0%		
Programme																					
1. Administration	291	111 326	280	115 193	270	117 238	267	7	274	114 800	299	133 142	299	138 596	314	146 366	4.6%	8.4%	44.9%		
2. Economic Development And Tourism	100	56 784	100	58 572	100	57 902	85	7	92	57 040	108	68 244	108	71 627	108	75 595	5.5%	9.8%	23.0%		
3. Environmental Affairs	166	71 940	166	83 808	171	87 823	154	12	166	88 079	187	93 270	187	95 926	187	101 338	4.1%	4.8%	32.1%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	557	240 050	546	257 573	541	262 963	506	26	532	259 919	594	294 656	594	306 149	609	323 299	4.6%	7.5%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	346	152 011	335	161 832	330	167 363	295	26	321	167 155	383	178 607	383	193 574	383	204 660	6.1%	7.0%	63.6%		
Public Service Act appointees still to be covered by OSDs	176	85 939	176	93 641	176	93 500	176	–	176	90 209	176	113 494	176	110 020	191	115 972	2.8%	8.7%	35.6%		
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	35	2 100	35	2 100	35	2 100	35	–	35	2 555	35	2 555	35	2 555	35	2 667	–	1.4%	0.9%		
Total	557	240 050	546	257 573	541	262 963	506	26	532	259 919	594	294 656	594	306 149	609	323 299	4.6%	7.5%	100.0%		

Tables 23 shows personnel numbers and cost by programme and component for the 2021 MTEF period. Number of personnel numbers decreased slightly from 557 in 2017/18 to a revised estimates of 532 in 2020/21. The department is focussing on increasing the numbers on core programmes to improve service delivery. In 2021/22, the personnel number is projecting to increase to 594.

9.2 Training

Table 24: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	557	546	541	532	532	532	594	594	609	11.7
Number of personnel trained	150	257	228	140	28	28	220	230	115	685.7
of which										
Male	55	85	90	45	15	15	80	80	40	433.3
Female	95	172	138	95	13	13	140	150	75	976.9
Number of training opportunities	17	21	29	49	4	4	64	73	37	1500.0
of which										
Tertiary	2	1	10	12	1	1	15	18	9	1400.0
Workshops	10	11	3	20	2	2	25	30	15	1150.0
Seminars	5	9	7	8	–	–	9	10	5	
Other	–	–	9	9	1	1	15	15	8	1400.0
Number of bursaries offered	80	50	40	35	35	35	31	30	15	(11.4)
Number of interns appointed	30	30	24	26	24	25	30	30	15	20.0
Number of learnerships appointed	30	–	34	50	50	47	50	50	25	6.4
Number of days spent on training	5	40	59	80	24	24	80	80	40	233.3
Payments on training by programme										
1. Administration	2 132	1 910	1 758	2 267	1 105	1 095	2 200	2 190	1 053	100.9
2. Economic Development And Tr	–	–	–	–	–	–	–	–	–	
3. Environmental Affairs	36	–	–	–	–	–	–	–	–	
Total payments on training	2 168	1 910	1 758	2 267	1 105	1 095	2 200	2 190	1 053	100.9

Payments on training are centralised in Programme 1. Table 24 above reflects a decreasing trend from R2.168 million in 2017/18 to a revised estimate of R1.095 million in 2020/21 due to lockdown restriction through all programmes. In 2021/22, the budget increases by 100.9 per cent to R2.200 million due allocation of bursaries to external holders and internal officials in particular for core functions.

9.3 Structural Changes

Isiqalo youth fund was shifted to the Office of the Premier in 2021/22 amounting to R34.088 million from Programme 2: Economic Development and Tourism.

**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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	200 872	207 331	217 567	248 957	94 434	113 916	226 922	236 992	247 656	99.2
Casino taxes	168 799	176 212	187 125	202 674	78 626	87 095	207 258	215 994	225 713	138.0
Horse racing taxes	12 106	14 710	11 402	17 180	5 874	12 530	8 125	8 977	9 381	(35.2)
Liquor licences	19 967	16 409	19 040	29 103	9 934	14 291	11 539	12 021	12 562	(19.3)
Motor vehicle licences	—	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	1 205	1 367	1 318	1 513	—	616	303	217	227	(50.8)
Sale of goods and services produced by department (excluding capital assets)	1 205	1 367	1 318	1 513	—	616	303	217	227	(50.8)
Sales by market establishments	1 205	1 367	1 318	1 513	—	616	303	217	227	(50.8)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Other sales	—	—	—	—	—	—	—	—	—	—
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	465	90	1 427	—	—	571	—	—	—	(100.0)
Interest, dividends and rent on land	279	384	1 023	758	—	1 581	390	420	439	(75.3)
Interest	279	384	1 023	758	—	1 581	390	420	439	(75.3)
Dividends	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Sales of capital assets	178	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Other capital assets	178	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	3 563	9 573	451	94	—	140	99	104	109	(29.3)
Total departmental receipts	206 562	218 745	221 786	251 322	94 434	116 824	227 714	237 733	248 431	94.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	365 109	382 114	393 629	443 522	378 807	369 569	421 440	431 611	423 018	14.0
Compensation of employees	240 050	257 573	262 963	297 793	261 178	259 919	294 656	306 149	323 299	13.4
Salaries and wages	207 270	222 134	225 774	257 727	219 726	219 771	250 032	257 126	272 068	13.8
Social contributions	32 780	35 439	37 189	40 066	41 452	40 148	44 624	49 023	51 231	11.1
Goods and services	125 059	124 541	130 666	145 729	117 629	109 650	126 784	125 462	99 719	15.6
Administrative fees	357	256	14	342	1 081	1 081	518	564	622	(52.1)
Advertising	1 049	2 963	2 524	2 093	3 150	4 357	3 557	3 772	3 443	(18.4)
Minor assets	662	1 203	12	211	174	174	1 442	543	568	728.7
Audit cost: External	4 467	4 461	4 776	4 701	4 426	4 418	4 701	5 000	3 225	6.4
Bursaries: Employees	1 334	1 674	1 988	1 572	1 572	1 432	1 722	2 014	1 105	20.3
Catering: Departmental activities	2 657	1 950	2 734	2 217	1 019	948	1 551	1 864	1 945	63.6
Communication (G&S)	2 897	2 207	887	1 043	745	777	555	903	944	(28.6)
Computer services	16 312	6 677	18 323	15 181	17 428	16 918	20 785	18 177	16 998	22.9
Consultants and professional services: Business and advisory services	13 568	8 547	7 385	16 263	15 119	13 958	13 634	14 368	10 553	(2.3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 335	5 111	2 134	4 555	2 530	2 380	3 072	3 392	1 468	29.1
Contractors	11 953	10 667	10 824	9 595	7 726	7 497	3 015	2 734	767	(59.8)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 287	4 027	3 883	3 775	2 575	2 697	2 575	2 700	1 822	(4.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	907	-	605	-	336	475	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	34	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	41	729	64	372	-	-	27	30	31	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	121	-	148	267	304	304	218	471	492	(28.3)
Consumable supplies	565	1 928	1 246	1 657	1 830	1 904	1 759	1 798	1 880	(7.6)
Consumable: Stationery, printing and office supplies	793	1 080	937	2 605	2 991	3 053	1 896	2 081	2 174	(37.9)
Operating leases	23 568	34 749	37 576	39 124	33 114	26 017	41 641	40 774	28 979	60.1
Property payments	9 931	9 998	8 713	8 102	8 122	7 970	9 410	9 974	10 422	18.1
Transport provided: Departmental activity	-	111	70	-	16	16	23	-	-	43.8
Travel and subsistence	20 668	19 536	19 176	23 628	8 455	8 549	6 876	6 798	6 674	(19.6)
Training and development	2 168	1 910	1 758	2 267	1 105	1 095	2 200	2 190	1 053	100.9
Operating payments	1 424	1 485	1 071	1 321	1 557	1 562	1 238	1 298	1 356	(20.7)
Venues and facilities	2 586	3 087	3 457	4 134	2 237	2 036	2 877	2 507	2 620	41.3
Rental and hiring	409	185	361	670	17	32	1 492	1 510	578	4562.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	668 698	765 251	949 658	1 146 934	982 488	967 473	1 254 601	675 336	673 934	29.7
Provinces and municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5
Municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	636 482	728 667	923 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	636 482	728 667	923 234	1 096 885	936 257	921 671	1 199 829	633 849	635 009	30.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 801	19 870	1 780	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Public corporations	16 801	19 870	-	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	16 801	19 870	-	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Private enterprises	-	-	1 780	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 780	-	-	-	-	-	-	-
Non-profit institutions	1 268	1 575	1 427	1 609	-	-	1 697	1 777	1 857	-
Households	1 109	1 689	4 261	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Social benefits	1 109	1 689	4 261	2 679	1 000	1 639	2 828	2 113	2 208	72.5
Other transfers to households	-	-	-	634	2 313	1 245	660	700	732	(47.0)
Payments for capital assets	43 764	13 031	9 972	12 146	32 570	32 190	13 583	13 951	10 579	(57.8)
Buildings and other fixed structures	30 974	1 326	-	-	7 445	7 445	-	-	-	(100.0)
Buildings	-	-	-	-	7 445	7 445	-	-	-	(100.0)
Other fixed structures	30 974	1 326	-	-	-	-	-	-	-	-
Machinery and equipment	12 790	11 705	9 972	12 146	24 377	23 997	13 583	13 951	10 579	(43.4)
Transport equipment	8 275	10 744	5 963	6 006	8 677	8 677	6 294	7 284	5 612	(27.5)
Other machinery and equipment	4 515	961	4 009	6 140	15 700	15 320	7 289	6 667	4 967	(52.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	737	737	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-	(100.0)
Payments for financial assets	208	-	307	-	-	34	-	-	-	(100.0)
Total economic classification	1 077 779	1 160 396	1 353 566	1 602 602	1 393 865	1 369 266	1 689 624	1 120 898	1 107 531	23.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	205 849	211 494	223 624	240 696	206 029	197 728	236 125	238 879	222 578	19.4
Compensation of employees	111 326	115 193	117 238	133 843	115 598	114 800	133 142	138 596	146 366	16.0
Salaries and wages	95 600	99 072	100 436	113 250	93 045	94 018	111 061	115 477	122 206	18.1
Social contributions	15 726	16 121	16 802	20 593	22 553	20 782	22 081	23 119	24 160	6.3
Goods and services	94 523	96 301	106 386	106 853	90 431	82 928	102 963	100 283	76 212	24.2
Administrative fees	343	225	14	342	381	381	518	541	566	36.0
Advertising	395	553	1 823	1 143	2 096	2 818	2 020	1 474	1 041	(28.3)
Minor assets	662	1 203	12	211	111	111	1 400	500	523	1161.3
Audit cost: External	4 467	4 461	4 776	4 701	4 426	4 418	4 701	5 000	3 225	6.4
Bursaries: Employees	1 334	1 674	1 988	1 572	1 572	1 432	1 722	2 014	1 105	20.3
Catering: Departmental activities	236	449	514	490	397	374	447	465	484	19.5
Communication (G&S)	2 897	2 207	887	1 043	745	777	555	903	944	(28.6)
Computer services	15 308	5 643	17 507	10 890	12 671	12 134	16 336	14 640	13 301	34.6
Consultants and professional services: Business and advisory services	4 400	2 813	4 017	6 060	6 230	6 159	6 944	6 834	4 640	12.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 335	5 111	2 134	4 555	2 530	2 380	3 072	3 392	1 468	29.1
Contractors	11 625	9 189	10 703	8 698	7 144	6 978	2 475	2 219	229	(64.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 287	4 027	3 883	3 775	2 575	2 697	2 575	2 700	1 822	(4.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	254	-	-	-	-	30	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	220	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	550	1 673	969	982	976	1 006	1 161	1 229	1 285	15.4
Consumable: Stationery, printing and office supplies	701	1 027	554	1 777	1 425	1 412	718	900	940	(49.2)
Operating leases	23 568	34 749	37 576	39 124	33 114	26 017	41 641	40 774	28 979	60.1
Property payments	9 931	9 998	8 713	8 102	8 122	7 970	9 410	9 974	10 422	18.1
Transport provided: Departmental activity	-	-	70	-	-	-	-	-	-	-
Travel and subsistence	7 484	7 440	6 603	8 897	3 460	3 284	3 443	2 762	2 335	4.8
Training and development	2 132	1 910	1 758	2 267	1 105	1 090	2 200	2 190	1 053	101.8
Operating payments	1 156	1 295	1 035	1 302	926	931	1 226	1 284	1 341	31.7
Venues and facilities	458	434	820	922	425	529	419	488	509	(20.8)
Rental and hiring	-	-	30	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 109	1 689	4 169	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Households	1 109	1 689	4 169	3 313	3 313	2 884	3 488	2 813	2 940	20.9
Social benefits	1 109	1 689	4 169	2 679	1 000	1 639	2 828	2 113	2 208	72.5
Other transfers to households	-	-	-	634	2 313	1 245	660	700	732	(47.0)
Payments for capital assets	12 755	11 705	9 972	12 146	11 196	10 816	13 583	13 951	10 579	25.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 755	11 705	9 972	12 146	11 196	10 816	13 583	13 951	10 579	25.6
Transport equipment	8 275	10 744	5 963	6 006	7 148	7 148	6 294	7 284	5 612	(11.9)
Other machinery and equipment	4 480	961	4 009	6 140	4 048	3 668	7 289	6 667	4 967	98.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	208	-	307	-	-	34	-	-	-	(100.0)
Total economic classification	219 921	224 888	238 072	256 155	220 538	211 462	253 196	255 643	236 097	19.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	75 041	75 246	69 812	89 137	74 457	73 614	78 819	83 043	85 943	7.1
Compensation of employees	56 784	58 572	57 902	69 697	57 097	57 040	68 244	71 627	75 595	19.6
Salaries and wages	49 721	51 274	50 125	62 581	51 281	50 747	60 738	63 468	67 068	19.7
Social contributions	7 063	7 298	7 777	7 116	5 816	6 293	7 506	8 159	8 527	19.3
Goods and services	18 257	16 674	11 910	19 440	17 360	16 574	10 575	11 416	10 348	(36.2)
Administrative fees	-	-	-	-	700	700	-	23	56	(100.0)
Advertising	648	2 304	701	950	1 054	1 539	1 037	1 044	1 092	(32.6)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 178	594	814	978	386	349	252	588	614	(27.8)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	966	981	716	2 112	3 578	3 605	1 609	1 083	1 132	(55.4)
Consultants and professional services: Business and advisory services	8 358	4 822	3 138	7 209	6 395	5 315	4 105	5 384	3 666	(22.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	167	1 425	54	574	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	172	172	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	200	200	-	-	-	(100.0)
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	92	-	290	312	802	731	533	536	560	(27.1)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	11	11	23	-	-	109.1
Travel and subsistence	5 305	4 873	4 615	5 332	2 430	2 413	1 349	1 456	1 866	(44.1)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	153	40	-	7	509	509	-	-	-	(100.0)
Venues and facilities	1 189	1 635	1 492	1 966	1 091	998	1 629	1 302	1 362	63.2
Rental and hiring	201	-	90	-	32	32	38	-	-	18.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	463 330	522 036	708 968	907 463	728 958	732 539	983 366	445 468	447 641	34.2
Provinces and municipalities	1 000	770	-	-	-	-	500	300	200	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1 000	770	-	-	-	-	500	300	200	-
Municipalities	1 000	770	-	-	-	-	500	300	200	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	445 529	501 396	707 188	883 463	709 958	713 539	963 066	429 571	429 959	35.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	445 529	501 396	707 188	883 463	709 958	713 539	963 066	429 571	429 959	35.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 801	19 870	1 780	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Public corporations	16 801	19 870	-	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	16 801	19 870	-	24 000	19 000	19 000	19 800	15 597	17 482	4.2
Private enterprises	-	-	1 780	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 780	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 974	1 326	-	-	21 024	21 024	-	-	-	(100.0)
Buildings and other fixed structures	30 974	1 326	-	-	7 445	7 445	-	-	-	(100.0)
Buildings	-	-	-	-	7 445	7 445	-	-	-	(100.0)
Other fixed structures	30 974	1 326	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	12 831	12 831	-	-	-	(100.0)
Transport equipment	-	-	-	-	1 529	1 529	-	-	-	(100.0)
Other machinery and equipment	-	-	-	-	11 302	11 302	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	737	737	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	569 345	598 608	778 780	996 600	824 439	827 177	1 062 185	528 511	533 584	28.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	84 219	95 374	100 193	113 689	98 321	98 227	106 496	109 689	114 497	8.4
Compensation of employees	71 940	83 808	87 823	94 253	88 483	88 079	93 270	95 926	101 338	5.9
Salaries and wages	61 949	71 788	75 213	81 896	75 400	75 006	78 233	78 181	82 794	4.3
Social contributions	9 991	12 020	12 610	12 357	13 083	13 073	15 037	17 745	18 544	15.0
Goods and services	12 279	11 566	12 370	19 436	9 838	10 148	13 226	13 763	13 159	30.3
Administrative fees	14	31	-	-	-	-	-	-	-	-
Advertising	6	106	-	-	-	-	500	1 254	1 310	-
Minor assets	-	-	-	-	63	63	42	43	45	(33.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 243	907	1 406	749	236	225	852	811	847	278.7
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	38	53	100	2 179	1 179	1 179	2 840	2 454	2 565	140.9
Consultants and professional services: Business and advisory services	810	912	230	2 994	2 494	2 484	2 585	2 150	2 247	4.1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	161	53	67	323	582	519	540	515	538	4.0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	653	-	605	-	164	273	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	34	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	41	509	64	372	-	-	27	30	31	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	121	-	148	267	104	104	218	471	492	109.6
Consumable supplies	15	255	277	675	854	898	598	569	595	(33.4)
Consumable: Stationery, printing and office supplies	-	53	93	516	764	910	645	645	674	(29.1)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	111	-	-	5	5	-	-	-	(100.0)
Travel and subsistence	7 879	7 223	7 958	9 399	2 565	2 852	2 084	2 580	2 473	(26.9)
Training and development	36	-	-	-	-	5	-	-	-	(100.0)
Operating payments	115	150	36	12	122	122	12	14	15	(90.2)
Venues and facilities	939	1 018	1 145	1 246	721	509	829	717	749	62.9
Rental and hiring	208	185	241	670	-15	-	1 454	1 510	578	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	204 259	241 526	236 521	236 158	250 217	232 050	267 747	227 055	223 353	15.4
Provinces and municipalities	12 038	12 680	18 956	21 127	23 918	23 918	29 287	21 000	16 446	22.4
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	12 038	12 680	18 956	21 127	23 918	23 918	29 287	21 000	16 446	22.4
Municipalities	12 038	12 680	18 956	21 127	23 918	23 918	29 287	21 000	16 446	22.4
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	190 953	227 271	216 046	213 422	226 299	208 132	236 763	204 278	205 050	13.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	190 953	227 271	216 046	213 422	226 299	208 132	236 763	204 278	205 050	13.8
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	1 268	1 575	1 427	1 609	-	-	1 697	1 777	1 857	-
Households	-	-	92	-	-	-	-	-	-	-
Social benefits	-	-	92	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	35	-	-	-	350	350	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	-	-	-	350	350	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	35	-	-	-	350	350	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	288 513	336 900	336 714	349 847	348 888	330 627	374 243	336 744	337 850	13.2

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Provinces and municipalities	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Municipalities	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
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	2 554	2 204	2 670	2 494	2 494	1 410	2 605	-	-	84.8

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Category B	13 038	12 450	17 956	20 127	23 918	22 918	28 787	300	200	25.6
Dr Beyers Naude	2 554	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	3 400	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	2 605	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	2 670	3 494	3 494	2 494	-	-	-	(100.0)
Mbhashe	-	-	4 000	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	5 000	-	-	
Great Kei	-	3 476	-	-	-	-	-	-	-	
Amahlathi	-	-	-	6 633	6 633	6 633	-	-	-	(100.0)
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	270	-	5 000	5 000	5 000	500	300	200	(90.0)
Inxuba Yethemba	-	-	3 000	-	-	-	-	-	-	
Intsika Yethu	2 400	2 204	-	-	-	-	-	-	-	
Emalahleni	-	3 000	-	-	-	-	3 000	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	2 500	2 500	2 500	-	-	-	(100.0)
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	500	500	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	5 200	-	-	
Walter Sisulu	-	-	2 000	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	3 000	3 000	-	-	-	5 582	-	-	
Nyandeni	6 084	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	500	-	-	2 500	2 500	2 500	-	-	-	(100.0)
Matatiele	-	-	-	-	3 791	3 791	-	-	-	(100.0)
Umtzimvubu	300	-	-	-	-	-	3 500	-	-	
Mbizana	500	-	3 286	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	1 000	1 000	1 000	-	1 000	1 000	21 000	16 446	0.0
Total transfers to municipalities	13 038	13 450	18 956	21 127	23 918	23 918	29 787	21 300	16 646	24.5

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Infrastructure Transfers - Capital														
Building/Structures	Wild Coast SEZ/Industrial Estate	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	03/Apr/17	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-31.57422	28.67294	18 000	38 388	39 345	0	0
Building/Structures	Dimbaza Industrial Park Road Upgrade	Stage 4: Design Documentation	Buffalo City	03/Apr/17	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-32.83056	27.19194	49 470	28 775	20 810	0	0
Building/Structures	Queendustria Electrification	Stage 5: Works	Chris Hani	01/Dec/17	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-31.91786	26.9167	31 965	31 732	4 440	0	0
Building/Structures	Hawker Stall Planning (Mt Ayilifi, Mt Frere, Ngqeleni, Libode)	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Dec/17	31/Mar/23	Equitable Share	Programme 3 - Trade and Sector Department	-31.52844	29.01108	4 000	13 722	13 741	0	0
Building/Structures	Dimbaza Bulk Infrastructure	Stage 5: Works	Buffalo City	03/Apr/17	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-32.83266 76	27.206247 4	62 748	0	56 074	0	0
Building/Structures	Coega Abalone Farm	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/19	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-33.79576	25.66767	35 516	67 744	123 751	0	0
Tourist Rest Camp	Gas to Power	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/19	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-33.79576	25.66767	6 410	442	4 872	0	0
Building/Structures	Upgrades of Reserves	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/22	Equitable Share	Programme 3 - Trade and Sector Department	-33.01994	27.90591	9 600	9 600	31 621	0	0
TOTAL: Infrastructure Transfers - Capital(8 projects)										217 712	190 404	294 655	0	0
2. Non-Infrastructure														
Nature Reserve	Sunday's River Valley	Stage 5: Works	Sarah Baartman	01/Apr/19	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Integrated Economic Development Services	-33.41059	25.56811	5 164	4 416	2 605	0	0
TOTAL: Non-Infrastructure(1 project)										5 164	4 416	2 605	0	0
TOTAL: Economic Development and Tourism(9 projects)										222 876	194 820	297 260	0	0

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