Vote 13 Department of Environment and Nature Conservation

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| To be appropriated by Vote in 2014/15 | R 126 300 000 |
|---------------------------------------|--|
| Responsible MEC | MEC for Environment and Nature Conservation |
| Administrating Department | Department of Environment and Nature |
| | Conservation |
| Accounting Officer | Head of Department: Department of Environment |
| - | and Nature Conservation |

1. Overview

The core functions of the department are:

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced;
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment;
- A department that is fully capacitated to deliver its services efficiently and effectively;
- Environmental education provide to stimulate critical thinking and influence decision making;
- Ensure representative and resilient ecosystems through adequate research, spatial planning and cooperative governance to maintain a sustainable environment;
- To promote and enforce compliance with environmental legislation.

Vision

A prosperous society living sustainably with the natural environment.

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Acts, rules and regulations

- The Public Service Act (No. 103 of 1999) and regulations (PSR 2001, 01 January 2001) for executing its functions and human resource management;
- The Public Finance Management Act (PFMA, No 1 of 1999) and Treasury regulations 10.1 for implementing effective, efficient, economic processes and establishing an environment of accountability;
- The Division of Revenue Act for transferring funds to local authorities and managing conditional grants;
- Labour Relations Act (No. 66 of 1995) for managing labour relations at the work place;
- Employment Equity Act (No. 55 of 1998)
- Skills Development Act (No. 97 of 1998) to provide training to officials and build capacity;
- Basic Conditions of Employment Act (No. 75 of 1997) for setting standards for personnel;
- National Intelligence Strategic Act (No. 39 of 1994, as amended) regulates the management of appropriate recruitment and appointments
- Promotion of Access to Information Act (No. 2 of 2000) regulates the management of access to information

- National Archives and Records Services Act (No. 43 of 1996) to guide the management of departmental records and archives
- Protection of Information Act (No. 84 of 1982) informs the management of departmental information
- Minimum Information Security Standards (2nd edition, March 1998) to regulate the management of physical and information security
- Promotion of Administrative Justice Act (No. 3 of 2000) to regulate service delivery to the public
- Electronic Communication and Transaction Act (No. 25 of 2002) for management of all electronic communications
- Control of Access to Public premises and vehicles Act., 1985
- Occupational Health and Safety Act, 1997;
- Compensation of Occupational Injuries and Diseases Act (No. 130 of 1993);
- Intergovernmental Relations Framework Act (No. 13 of 2005);

The Department also implement and function under several legislative mandates of which the most important are:

- Northern Cape Conservation Act, 2009
- National Environmental Management Act, 2008
- National Environmental Management: Integrated Coastal Management Act, 2009
- National Environmental Management: Waste Act, 2008
- Spatial Data Infrastructure Act, 2003
- Spatial Land Use Management Act, 2013
- National Environmental Management: Air Quality Act, 2004
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977, as amended
- Compensation of Occupational Injuries and Diseases Act, 1993
- World Heritage Convention Act, 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Convention on International Trade in Endangered Species of Wild Fauna and Flora
- Convention on Migratory Species of Wild Animals
- Convention of Wetlands of International Importance
- Environmental Conservation Acts setting national standards
- Game Theft Act, 1991 as amended in 2000
- Marine Living Resources Act, 1998
- Biodiversity Act, 2004
- Protected Areas Act, 2003
- Seashore Act 1935 (No. 21 of 1935)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators and targets aligned to the Environmental Sector Performance indicators and the Outcome 10 delivery agreement. The Department has adopted a vision that is in line with the vision of the National Department of Environmental Affairs and aligned all strategic objectives with the budget structure programme objectives. The outlook for the 2014/15 financial year clearly indicates the Department key priorities and activities for achievement within the allocated budget.

2. Review of the current financial year (2013/14)

Outcome 10 Key Provincial Focus Areas and Activities

Output 1: Enhanced quality and quantity of water resources

- The project plan for river health eco-system monitoring at 1 major river (Orange) to ensure that resource quality objectives are met was implemented and extended to 3 rivers (Orange, Vaal and Harts rivers).
- The Department set out to ensure the declaration of the Orange River Mouth as a protected area whereafter the already developed management plan (includes estuarine monitoring plan and rehabilitation plan) can be approved and implemented. The Ministers of South Africa and Namibia agreed to include the Orange River Mouth in a transfrontier park with a joint Park Management Committee. The Department and the Community Property Association (CPA) meets every quarter to discuss progress.
- The Water and Environmental Sector Implementation Forum has been revived to coordinate the planning, implementation and monitoring of the Outcome 10 Delivery Agreement.
- Verify inventory data drafted by SANBI for other wetlands around Kuruman resulting in a preliminary assessment on possible restoration or rehabilitation needs.

Output 2: Reduced greenhouse gas emission, climate change impacts and improved air/atmospheric quality

- A scientific monitoring system has been launched at three sites in the Sol Plaatje Municipal area in July 2012 and through which ambient air is scientifically monitored for a period of two years. The samples are analysed and chemical and dust analysis reports have been received from an accredited laboratory.
- The deliberations with mines in the JT Gaetsewe District Municipality on air monitoring systems have resulted in the purchasing and maintenance of these systems. The Department receives regular analysis reports that indicate the air quality in the area.
- The Department received 7 air emission licence applications and issued 3 licences.
- A draft Renewable Energy Strategy has been developed by the Department of Economic Development and Tourism in the Province. The Solar Energy Strategy is included in the Renewable Energy Strategy.
- All environmental impact assessments applications for renewable energy are processed by the National Department of Environmental Affairs and the Provincial Department provides the necessary inputs and recommendations related to possible impacts on the environment and biodiversity.
- Climate Change Response Strategy and Provincial Air Quality Management Plan are drafted and require review before submission for approval by the Executive Authority.
- The Department also conducted three surveys on indoor air quality in low income communities within the Keimoes, Doek Doek and New Haven communities.

Output 3: Sustainable Environmental Management

- Kathu Forest has been proclaimed as protected woodland. The proclamation of Kathu forest as protected area is still under investigation in collaboration with DEA and DAFF and private landowner.
- The Department facilitated the planting of 4019 trees thus far.
- The Department conducted 7 training/workshop sessions with emerging farmers and reached 229 community members in rural areas through CBNRM capacity building workshops.
- The Department has, in its efforts of ''Less waste better managed'', supported the Frances Baard Waste Recycling Project, the Nama Khoi Waste Recycling Project and the ZF Magcawu (formerly

- known as Siyanda) Waste Recycling Project. Additional support was also provided for the Frances Baard project by the Department of Social Development.
- Through the various waste recycling projects in the province a total of 298 702 kg's of waste was diverted away from landfills during the 1st, 2nd and 3rd Quarter.
- The Department drafted and submitted for approval the Provincial Hazardous Waste Management Plan to ensure safe and integrated management of hazardous waste in the Northern Cape as well as the protection and safety of the environment as prescribed in Section 2 of NEMA, Act 107 of 1998.
- In an effort to minimize pollution and identifying possible environmental hazards, the department conducted a landfill audit at mines and municipalities. To date a total of 9 waste licence application was received and 20 were issued. The implementation of the licensing fee structure has been postponed. For better waste management the Department implemented the Licensing Plan and the Licensing route form.
- In ensuring sustainable land use management the Environmental Management Frameworks for ZF Macgawu and Namakwa District Municipalities have been gazetted.
- The Department received 44 Environmental Impact Assessment applications and issued 31 Environmental Authorisations. The Department commented on 153 EMPR's thus far.

Output 4: Protected Biodiversity

- The conservation estate for the Province is currently at 3.58% (1 334 829ha). Further expansion of the conservation estate is underway and Initial Gazetting has been done for 4 "new" formally protected areas, but adverts must now be placed in 2 national newspapers. After finalization of all the legal processes to the identified areas the current conservation estate will expand to 4.70% (1 751 328ha).
- A funding proposal for the review of the Draft Northern Cape Coastal Management Plan has been
 completed and forwarded for approval. The plan includes options for protection and expansion of
 protected area network within estuaries (ORM) and marine protected areas. A funding proposal
 has been developed to solicit technical and or financial support in finalizing the process of
 aligning the Draft Provincial Coastal Management Plan with the Integrate Coastal Management
 Act. Fundraising efforts have been unsuccessful to date.
- The development of the Provincial Biodiversity Plan is underway. The development of the informal and formal protected area layer as well as the vegetation layer has been completed. Finalise financial support for the land cover data project to be rolled out to update old land cover data from 2000.
- The process related to the gazetting of the Namakwa Bioregional Plan is on-going as well as the acquiring of technical and financial support related to the development of the Provincial Biodiversity Plan. SANBI assisted with content and format of the document before gazetting by the National Minister by the end of 2013/14.
- The Department hosted the 10th Kimberley Biodiversity Research Symposium in Kimberley which was officially opened by MEC P Mabilo.
- The Research and Development Unit continued to attend to the assessment of the Alexander Bay coastal vegetation unit whilst it decided to review the alluvial vegetation project.
- The Department remains in close consultation with the National Department of Environmental Affairs in getting the people and parks forums established and it is hoped that the necessary funding related to the successful establishment of the forums can be acquired.
- Sustainable natural resource use was regulated and coordinated through the processing and issuing of 2522 biodiversity permits.
- Draft Management Plans for Nature Reserves are continuously updated.
- The Provincial Nature Reserves received 5508 day visitors and 0 overnight visitors. Three of the five reserves have been closed due to the upgrading of infrastructure and this has had a direct effect on the visitor numbers.

Cross Cutting output

- A total of 86 enforcement actions for non-compliance with environmental and biodiversity legislation were finalised and 175 compliance monitoring inspections were conducted.
- The Department through environmental awareness campaigns, outreach visits and eco-school programme reached 4 146 community members, 17 462 learners and 101 educators.
- A total of 317 temporary and permanent jobs for youth, women and/or disabled were facilitated through waste recycling projects, greening projects.
- The Department awarded bursaries to 4 students. 10 Groen Sebenza incumbents have been placed in the Department to gain workplace experience for a 2 ½ year period.

3. Outlook for the coming financial year (2014/15)

Outcome 10 Key Provincial Focus Areas and Activities

- Implementation of the River Health Programme: monitoring of three rivers: Vaal, Orange and Harts rivers.
- Expand the protected area estate through the declaration of state owned protected areas, MPAs and biodiversity stewardship from 1 423 426 ha to 1 536 782 ha.
- Development of layers for the Provincial Biodiversity Plan.
- Process 35 EIA applications for the promotion of sustainable development in the Province.
- Participate in Strategic Infrastructure Project processes, including inputs for EIA's.
- Continue with the process for the proclamation of the Orange River Mouth as a protected area, so ensuring that a wetland of national importance will be under formal protection.
- Conduct 9 environmental awareness campaigns on specified environmental themes.
- Create 84 job opportunities in the green economy sector.
- Support 12 education and training interventions.
- Undertake 25 criminal and 45 administrative enforcement actions for non-compliance with environmental, biodiversity and coastal management legislation.
- Monitor air quality using passive and continuous monitors in 3 networks.
- Conduct 6 indoor air quality surveys to identify areas of improvement and workshop the respective communities on these.
- Facilitate the Provincial Air Quality Management Forum
- Processing 3 Air Emission License applications
- Processing 14 Waste License applications to ensure less and better managed waste and sustainable land use management in the province.
- Support for waste recycling projects with financially and otherwise and divert a total of 500 000 kg of waste from landfill sites through these projects and other private initiatives.
- Facilitate Groen Sebenza programme with placement of 10 pioneers to ensure addressing scares and critical skills needs in the sector.
- Support to municipalities to comply with environmental management legislation.

4. Reprioritisation

There have been reprioritisations to reduce goods and services in order to cater for finance leases across all programmes.

5. Procurement

The scheduled procurement plan in respect of the competitive bids for the financial year 2014/15are listed below:

| | Services Bids | Estimated Amount |
|---|-------------------------------|------------------|
| 1 | Security Services | R1,020 million |
| 2 | Telephone System | R 0.850million |
| 3 | Air Quality Monitoring system | R1,000 |

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | Medium-term estimates | | |
|---------------------------|---------|---------|---------|--------------------|------------------------|------------------|---------|-----------------------|---------|--|
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 | |
| Equitable share | 90 390 | 98 543 | 101 057 | 104 133 | 117 094 | 117 094 | 124 198 | 129 682 | 136 791 | |
| Conditional grants | - | - | - 1 | - | - | - | - | - | - | |
| Expanded Public Works | | | 1 682 | 550 | 550 | 550 | 2 102 | | | |
| Programme Incentive Grant | | | | | | | | | | |
| for Provinces | | | ı | | | | | | | |
| · | | | | | | | | | | |
| Total receipts | 90 390 | 98 543 | 102 739 | 104 683 | 117 644 | 117 644 | 126 300 | 129 682 | 136 791 | |

The department's sources of receipts include equitable share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2014/15 grows with 7.4 per cent from the 2013/14 revised estimate. The department's adjusted appropriation increased from R104.683 million to R117.644 million. The additional allocation relates to improvement on Conditions of Service (ICS) which includes ICS shortfall and re-grading of clerks, CFO's office capacity building (SCM), baseline adjustment and nature reserve provisions. The average increase over the MTEF is 5.2 per cent.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimat | tes |
|---|---------|---------|---------|--------------------|------------------------|------------------|---------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | į | 2014/15 | 2015/16 | 2016/17 |
| Tax receipts | | | | | | | | | |
| Casino tax es | | | | | | | | | |
| Horse racing taxes | - | - | - | - | - | - | - | - | |
| Liquor licences | - | - | - | - | - | - | - | - | |
| Motor vehicle licences | - | | - | - | - | - | - | | |
| Sales of goods and services other than capital assets | 1 257 | 1 831 | 1 227 | 1 362 | 1 362 | 1 634 | 1 900 | 1 936 | 2 038 |
| Transfers received | - | - | - | - | - | = } | - | - | - |
| Fines, penalties and forfeits | 793 | 652 | 498 | 734 | 734 | 679 | 749 | 764 | 804 |
| Interest, dividends and rent on land | 1 | 2 | 1 | 9 | 9 | - 1 | 10 | 12 | 13 |
| Sales of capital assets | - | 600 | 1 276 | 500 | 500 | 249 | 573 | 669 | 682 |
| Transactions in financial assets and liabilities | 86 | - | 98 1 | 486 | 486 | 197 | 530 | 556 | 585 |
| Total departmental receipts | 2 137 | 3 085 | 3 099 | 3 091 | 3 091 | 2 759 | 3 762 | 3 937 | 4 123 |

A significant portion of departmental revenue is derived from the sale of goods and services which include fees from hunting and fishing licences, entrance fees at the provincial Nature Reserves, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA).

The following assumptions were determined by the department in the establishing the foundation for drafting the budget for revenue.

- The hunting licenses fees will escalate in accordance to the TOPS legislation
- Revenue for culling or game removal will not be included in the MTEF projections since the exact number of game to be removed is dependent on scientific methods.
- Fees are in accordance to the departmental approved tariffs which is reviewed on an annual basis.

7. Payment summary

7.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 5.5 per cent in 2014/15, 5.4 per cent for the 2015/16 and 5.4 per cent for the 2016/17 financial year.
- The budget takes into account the president's five key priorities promised to the nation, the ten medium term strategic framework priorities and the environmental sector's six focus areas.

7.2 Programme summary

Table 2.3: Summary of payments and estimates by programme: Environment And Nature Conservation

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimat | es |
|--|---------|---------|---------|--------------------|------------------------|------------------|---------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | I | 2013/14 | ĺ | 2014/15 | 2015/16 | 2016/17 |
| 1. Administration | 45 895 | 48 047 | 50 259 | 47 899 | 49 900 | 49 900 | 54 349 | 55 360 | 58 530 |
| 2. Environmental Policy, Planning And Coordination | 7 255 | 7 897 | 7 503 | 8 690 | 8 690 | 8 690 | 9 568 | 9 987 | 10 516 |
| 3. Compliance And Enforcement | 4 170 | 4 835 | 8 754 | 9 417 | 9 677 | 9 677 | 11 424 | 13 402 | 14 112 |
| 4. Environmental Quality Management | 8 760 | 11 093 | 11 004 | I 11 017 | 10 806 | 10 806 I | 12 324 | 13 254 | 14 425 |
| 5. Biodiversity Management | 18 710 | 19 793 | 16 278 | I 17 673 | 28 197 | 28 197 | 27 463 | 27 466 | 28 453 |
| 6. Environmental Empowerment Services | 5 600 | 6 878 | 8 941 | 9 987 g | 10 374 | 10 374 | 11 172 | 10 213 | 10 754 |
| Total payments and estimates | 90 390 | 98 543 | 102 739 | 104 683 | 117 644 | 117 644 | 126 300 | 129 682 | 136 791 |

The total budget allocation for the 2014/15 financial year grows by R8.655 million or 7.4 per cent from R117.644 million in 2014/15 to R126.300 million. The additional allocation relates to Improvement on Conditions of Service (ICS) which includes ICS shortfall and re-grading of clerks, CFO's office capacity building (SCM), Baseline adjustment and EPWP conditional grant. The average increase over the MTEF is 5.2 per cent.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Environment And Nature Conservation

| | | Outcome | | Main | Adjusted | Revised | Medi | um-term estimat | 20 |
|--|---------|---------|---------|---------------|---------------|-----------|---------|-----------------|---------|
| | | Gutoome | | appropriation | appropriation | estim ate | I | am torm commu | |
| R thousand | 2010/11 | 2011/12 | 2012/13 | l | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 84 826 | 95 529 | 94 856 | 103 666 | 111 333 | 111 333 | 122 011 | 128 460 | 134 941 |
| Compensation of employees | 53 761 | 60 901 | 67 305 | 74 213 | 77 174 | 77 174 | 86 510 | 92 052 | 97 649 |
| Goods and services | 31 034 | 34 591 | 27 551 | 29 453 | 34 159 | 34 159 | 35 501 | 36 408 | 37 292 |
| Interest and rent on land | 31 | 37 | - | - | - | - 1 | - | - | - |
| Transfers and subsidies to: | 1 238 | 1 078 | 1 273 | 200 | 248 | 248 | 200 | 200 | 211 |
| Provinces and municipalities | 1 000 | 931 | 1 040 | | | | | | |
| Departmental agencies and accounts | - | - | 1 | - | - | - 1 | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign gov ernments and international organisations | - | - | - | - | - | - 1 | - | - | - |
| Public corporations and private enterprises | 213 | 142 | 86 | 200 | 200 | 200 | 200 | 200 | 211 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - 1 |
| Households | 25 | 5 | 146 | - | 48 | 48 | - | - | - |
| Payments for capital assets | 4 326 | 1 936 | 6 610 | 817 | 6 063 | 6 063 | 4 089 | 1 022 | 1 639 |
| Buildings and other fix ed structures | 167 | 228 | 370 | | | | 90 | 90 | 95 |
| Machinery and equipment | 4 018 | 1 539 | 6 240 | 817 | 6 063 | 6 063 | 3 975 | 932 | 1 544 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | i – | - | - 1 | - | - | - |
| Land and sub-soil assets | - | - | - | i - | - | - 1 | - | - | - |
| Software and other intangible assets | 141 | 169 | | <u> </u> | | | 24 | | |
| Payments for financial assets | | | | | | - | | - | |
| Total economic classification | 90 390 | 98 543 | 102 739 | 104 683 | 117 644 | 117 644 | 126 300 | 129 682 | 136 791 |

Compensation of employees is the departments main cost driver and constitutes 68.5 per cent of the department's allocation for the 2014/15 financial year. This is followed by goods and services at 28 per cent and capital assets at 3.5 per cent.

Compensation of employee's allocation grows to R86.510 million in 2014/15 from R77.174 million in the 2013/14 financial year. This represents an average nominal growth rate of 12.9 per cent over for the period 2014/15 - 2016/17. The budget allocation for goods and services item in 2014/15 is R35.500 million.

7.4 Infrastructure payments

The department does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

No Public-Private Partnership projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have public entities

7.6.3 Transfers to Local Government

Table 2.8 : Summary of departmental transfers to local government by category

| Outcome | | | | Main appropriation | Adjusted appropriation | Revised estimate | I I Me | dium-term estim | ates |
|------------------------------|---------|---------|---------|-----------------------|------------------------|------------------|-----------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | l | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Category A | | | | Г – – – | | | _ | | |
| Category B | - | - | - | - | - | - | - | - | - |
| Category C | 1 000 | 930 | 1 020 | - | - | - | - | - | - |
| Total departmental transfers | 1 000 | 930 | 1 020 | [| | | [| | |

The department did not make any provision for the transfer payment due to other priorities in the department's mandate for 2014/15 financial year.

8 Receipts and retentions

The department does not retain the revenue collected.

9. Programme Description

9.1 Description and objective

Programme 1: Administration

Purpose: Provide strategic leadership, executive support and sound financial and corporate services for the implementation of the Departmental mandate and Outcome 10 delivery agreement.

Sub-programme objectives

Office of the MEC

Purpose: Provide strategic leadership and executive support for the implementation of the Departmental mandate and Outcome 10 delivery agreement.

Senior Management (HOD)

Purpose: Ensure effective and efficient implementation of good governance and accountable management of the department.

Corporate Services

Purpose: Provide effective and efficient office management services to line functions to enable them to achieve their objectives within the reporting period.

Human Resource Management

Purpose: Provide effective and efficient support to internal and external clients through human resource practices within the reporting period.

Financial Management

Purpose: Ensure compliance with the Public Finance Management Act (PFMA) and other financial prescripts for effective, efficient, economical and fair financial practices to support service delivery.

「able 2.10.1: Summary of payments and estimates by sub-programme: Administration

| | Outcome | | | Main Adjusted appropriation appropriation | | Revised estimate | Medium-term estimates | | | |
|------------------------------|---------|---------|---------|---|---------|------------------|-----------------------|---------|---------|--|
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 | |
| 1. Office Of The Mec | 8 744 | 7 897 | 6 818 | 7 471 | 7 769 | 7 769 | 8 340 | 8 477 | 8 877 | |
| 2. Senior Management | 7 931 | 8 704 | 6 192 | 2 590 | 2 590 | 2 590 | 3 184 | 3 289 | 3 739 | |
| 3. Corporate Services | 23 685 | 24 598 | 30 078 | 28 921 | 30 058 | 30 058 | 31 826 | 32 385 | 34 207 | |
| 4. Financial Management | 5 535 | 6 848 | 7 171 I | 8 917 | 9 483 | 9 483 I | 10 999 | 11 209 | 11 707 | |
| Total payments and estimates | 45 895 | 48 047 | 50 259 | 47 899 | 49 900 | 49 900 | 54 349 | 55 360 | 58 530 | |

The budget for programme 1 Administration increase from R49.900 million in 2013/14 to R54.349 million in 2014/15 financial year, this represents an increase of 8.9 per cent.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimate | es |
|---|---------|---------|---------|--------------------|------------------------|------------------|---------|------------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | арргорпацоп | 2013/14 | estillate | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 43 718 | 46 708 | 48 987 | 47 509 | 49 080 | 49 080 | 53 493 | 55 010 | 57 744 |
| Compensation of employees | 25 136 | 26 185 | 28 083 | 27 861 | 29 612 | 29 612 | 32 979 | 35 566 | 37 351 |
| Goods and services | 18 551 | 20 486 | 20 904 | 19 648 | 19 468 | 19 468 | 20 514 | 19 444 | 20 393 |
| Interest and rent on land | 31 | 37 | - | l – | - | - 1 | - | - | - (|
| Transfers and subsidies to: | 221 | 123 | 209 | 200 | 200 | 200 | 200 | 200 | 211 |
| Provinces and municipalities | | 1 | | ı | | | | | |
| Departmental agencies and accounts | - | - | 1 | | - | _ ! | - | - | { |
| Higher education institutions | - | - | - | - | | _ ! | - | - | |
| Foreign governments and international organisations | - | - | - | - | | - | - | - | |
| Public corporations and private enterprises | 213 | 122 | 86 | 200 | 200 | 200 | 200 | 200 | 211 |
| Non-profit institutions | - | - | - | - | | - | - | - | |
| Households | 8 | - | 122 | - | | - | - | - | |
| Payments for capital assets | 1 956 | 1 216 | 1 063 | 190 | 620 | 620 | 656 | 150 | 576 |
| Buildings and other fixed structures | 30 | | - | - | _ | - | - | | |
| Machinery and equipment | 1 916 | 1 216 | 1 063 | 190 | 620 | 620 | 656 | 150 | 576 |
| Heritage Assets | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | j - | - | - | - | - | - { |
| Biological assets | - | - | - | j - | - | - 1 | - | - | - (|
| Land and sub-soil assets | - | - | - | l – | - | - I | - | - | - (|
| Software and other intangible assets | 10 | | | l | | | | | |
| Payments for financial assets | - | - | - | - | | - 1 | - | - | - |
| Total economic classification | 45 895 | 48 047 | 50 259 | 47 899 | 49 900 | 49 900 | 54 349 | 55 360 | 58 530 |

Compensation of employees increases by 8.8 per cent from the revised estimate budget, for the 2014/15 financial year, and the average annual nominal growth shows of 8.1 per cent increase over the 2014/15 - 2016/17 periods. The Goods and Services allocation increased from R19.468 million to R20.514 million in 2014/15. This is only a 5.4 per cent increase when compared to the revised estimate of 2013/14 financial year.

9.2 Service delivery measures

Programme1 does not have service delivery measures

Programme 2: Environmental Policy, Planning and Coordination

Purpose: Develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitor and report on performance for sound decision making related to the mandate of the department within the reporting period.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Purpose: Facilitate departmental and intergovernmental planning, coordination and implementation within the reporting period with the aim to improve environmental sector performance in the province.

Legislative Development

Purpose: Ensure that environmental legislation, policies, plans and tools are developed within the reporting period for integration and informed decision making in the province.

Research and Development Support

Purpose: Obtain and provide research and monitoring information in the reporting period that will enable informed planning and integrated management of biota and ecosystems to ensure a sustainable environment.

Environmental Information Management Services

Purpose: Ensure development of and training for geospatial data, systems and spatial products for informed environmental decision making processes.

Climate Change Management

Purpose: Develop strategies to respond to the adaptation and mitigation challenges and potential impact of climate change in the province within the reporting period.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Environmental Policy, Planning And Coordination

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | ium-term estimat | es |
|---|---------|---------|---------|--------------------|------------------------|------------------|---------|------------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Intergov ernmental Coord, Spartial And Dev elopment | 942 | 116 | 2 560 | 3 231 | 3 231 | 3 231 | 4 086 | 4 276 | 4 503 |
| 2. Legislative Development | 2 094 | 2 290 | 45 | 24 | 24 | 24 | 27 | 31 | 33 |
| 3. Research And Development Support | 3 744 | 5 072 | 4 823 | 4 746 | 4 746 | 4 746 | 4 753 | 4 890 | 5 149 |
| 4. Environment Information Management | 475 | 419 | 75 I | 689 | 689 | 689 | 702 | 790 | 832 |
| Total payments and estimates | 7 255 | 7 897 | 7 503 | 8 690 | 8 690 | 8 690 | 9 568 | 9 987 | 10 516 |

The budget for programme 2 amounts to R9.568 million for the 2014/15 financial year, an increase of 10 per cent when compared to the 2013/14 revised estimate.

Table 2.12.2 : Summary of payments and estimates by economic classification: Environmental Policy, Planning And Coordination

| | | Outcome | | Main | Adjusted | Revised estimate | Medi | um-term estimat | es |
|--|---------|---------|---------|---------------|--------------------------|------------------|---------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | appropriation | appropriation 2013/14 | estimate | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 6 922 | 7 610 | 6 398 | 8 587 | 8 561 | 8 561 | 8 907 | 9 715 | 10 135 |
| Compensation of employ ees | 5 398 | 5 489 | 5 433 | 7 275 | 7 275 | 7 275 | 7 573 | 8 227 | 8 663 |
| Goods and services | 1 524 | 2 121 | 965 | 1 312 | 1 286 | 1 286 | 1 334 | 1 488 | 1 472 |
| Interest and rent on land | - | - | - | i - | _ | – 1 | - | _ | _ |
| Transfers and subsidies to: | | | | i | | | | | |
| Provinces and municipalities | | | | <u> </u> | | | | | |
| Departmental agencies and accounts | _ | _ | _ | - ' | _ | _ ! | _ | _ | - |
| Higher education institutions | - | - | - | - | _ | _ ! | - | _ | _ |
| Foreign gov ernments and international organisations | - | - | - | - | _ | - 1 | - | _ | - |
| Public corporations and private enterprises | - | - | - | - | _ | - 1 | - | _ | _ |
| Non-profit institutions | - | - | - | - | _ | - | - | _ | - |
| Households | - | - | - | - | _ | - | - | - | - |
| Payments for capital assets | 333 | 287 | 1 105 | 103 | 129 | 129 | 661 | 272 | 381 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 202 | 118 | 1 105 | 103 | 129 | 129 | 661 | 272 | 381 |
| Heritage Assets | - | - | - | - | _ | - [| - | - | - |
| Specialised military assets | - | - | - | - | _ | - [| - | - | - |
| Biological assets | - | - | - | - | _ | - 1 | - | _ | _ |
| Land and sub-soil assets | - | - | - | i - | _ | - j | - | - | - |
| Software and other intangible assets | 131 | 169 | - | i – | _ | – 1 | - | - | - |
| Payments for financial assets | - | | - | - | - | | - | - | - |
| Total economic classification | 7 255 | 7 897 | 7 503 | 8 690 | 8 690 | 8 690 | 9 568 | 9 987 | 10 516 |

Compensation of employees increases by 4.1 per cent or R0.298 million for the 2014/15 financial year when compared with the revised estimate of 2013/12 financial year, it then increase by 8.6 per cent in the 2015/16 financial year and increase by 5.3 per cent in the outer of the MTEF. Goods and Services increase by R0.48 million in the 2014/15 financial year.

Service delivery measures

| Programme / Subprogramme / Performance Measures | Estima | ated Annual Ta | rgets |
|--|---------|----------------|---------|
| | 2014-15 | 2015-16 | 2016-17 |
| Programme 2: Environmental Policy, Planning and Coordination | | | |
| Number of intergovernmental sector tools reviewed | 30 | 31 | 32 |
| Number of legislative tools developed | 1 | 2 | 2 |
| Number of environmental research projects undertaken | 61 | 81 | 8 |
| Number of functional environmental information management system | 21 | 21 | 3 |
| Number of climate change response tools developed | 11 | 11 | 1 |
| | l i | | |

Programme 3: Compliance and Enforcement

Purpose: Ensure sustainable use and protection of natural resources through compliance monitoring and enforcement of environmental, biodiversity and coastal legislation in the Province within the reporting period.

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

Purpose: Ensure environmental quality management through compliance monitoring and enforcement in the province within the reporting period.

Biodiversity Management Compliance and Enforcement

Purpose: Enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations /permits in the province within the reporting period.

Table 2.10.3: Summary of payments and estimates by sub-programme: Compliance And Enforcement

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimat | es |
|--|---------|---------|---------|--------------------|------------------------|------------------|---------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | Ĺ | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Environmental Quality Management Authorisation | 847 | 2 016 | 1 584 | 3 482 | 5 504 | 4 173 | 6 704 | 7 173 | 7 675 |
| 2. Biodiversity Management Authorisation, Compliance | 3 323 | 2 819 | 7 170 | 5 935 | 4 173 | 5 504 | 4 720 | 6 229 | 6 437 |
| Total payments and estimates | 4 170 | 4 835 | 8 754 | 9 417 | 9 677 | 9 677 | 11 424 | 13 402 | 14 112 |

The budget allocation for programme, 3 Compliance and Enforcement has increased by 18 per cent in 2014/15 when compared to the revised estimate of 2013/14 financial year. The reason for the increase is due to the transfer of functions from sub-programme 5.1 to sub-programme 3.2. Coastal Resource Management is an unfunded mandate; however the department is obliged to perform certain functions under other sub programmes.

Table 2.12.3: Summary of payments and estimates by economic classification: Compliance And Enforcement

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimat | es |
|--|------------|---------|---------|--------------------|------------------------|------------------|---------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | appropriation | 2013/14 | estimate | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 4 104 | 4 835 | 7 791 | 9 337 | 9 562 | 9 562 | 11 299 | 13 252 | 13 954 |
| Compensation of employ ees | 3 494 | 3 586 | 7 088 | 8 095 | 8 355 | 8 355 | 9 744 | 10 427 | 11 157 |
| Goods and services | 610 | 1 249 | 703 | 1 242 | 1 207 | 1 207 | 1 555 | 2 825 | 2 797 |
| Interest and rent on land | - | - | - | i - | _ | - 1 | _ | - | - |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | | _ | _1 | - | - | _ |
| Higher education institutions | - | - | - | - | _ | _ | - | - | _ |
| Foreign gov ernments and international organisations | - | - | - | - | _ | - 1 | - | - | _ |
| Public corporations and private enterprises | - | - | - | - | - | - 1 | - | - | - |
| Non-profit institutions | - | - | - | - | _ | - | - | - | _ |
| Households | - | - | - | - | _ | - | - | - | - |
| Payments for capital assets | 66 | | 963 | 80 | 115 | 115 | 125 | 150 | 158 |
| Buildings and other fixed structures | | | | | | | 90 | 90 | 95 |
| Machinery and equipment | 66 | - | 963 | 80 | 115 | 115 | 35 | 60 | 63 |
| Heritage Assets | - | - | - | i – | _ | - | - | - | - |
| Specialised military assets | - | - | - | i - | | - 1 | - | - | - |
| Biological assets | - | - | - | i - | - | - 1 | - | - | _ |
| Land and sub-soil assets | - | - | - | i – | - | - 1 | - | - | - |
| Software and other intangible assets | | | | l | | | | | - |
| Payments for financial assets | _ _ | | | i – – – – | | | | | |
| Total economic classification | 4 170 | 4 835 | 8 754 | 9 417 | 9 677 | 9 677 | 11 424 | 13 402 | 14 112 |

Compensation of employees increase by 16.6 per cent in the 2014/15 financial year. This is as a result of the transfer of functions from Programme 5 to Programme 3.

Service delivery measures:

| Programme / Subprogramme / Performance Measures | Estima | Estimated Annual Targets | | | | |
|--|----------|--------------------------|---------|--|--|--|
| | 2014-15 | 2015-16 | 2016-17 | | | |
| Programme 3: Compliance and Enforcement | | | | | | |
| Number of criminal enforcement actions finalised for non compliance with with environmental legislation | 25 | 25 ₁ | 25 | | | |
| Number of administrative enforcement actions finalised for non compliance with environmental legislation | 451 I | 45 1 | 45 | | | |
| Number of compliance inspections conducted | 330 | 330 | 330 | | | |

Programme 4: Environmental Quality Management

Purpose: Ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the Province.

Due to Climate Change Management still being an unfunded mandate the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

Sub-programme objectives

Impact Management

Purpose: Facilitate environmental impact management for the promotion of sustainable development in the Province within the reporting period.

Air Quality and Climate Change Management

Purpose: Improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems and develop strategies in the reporting period to respond to the challenges and potential impacts that contribute to climate change.

Pollution and Waste Management

Purpose: Implement waste management legislation and develop waste management strategies and plans within the reporting period to ensure less and better managed waste and sustainable land use management in the Province.

Table 2.10.4: Summary of payments and estimates by sub-programme: Environmental Quality Management

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimat | es |
|-----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|---------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Impact Management | 3 974 | 6 076 | 6 174 | 6 405 | 6 444 | 6 444 | 6 895 | 7 377 | 7 750 |
| 2. Air Quality Management | 816 | 1 800 | 1 113 | 1 302 | 1 302 | 1 302 | 2 102 | 2 317 | 2 720 |
| 3. Pollution And Waste Management | 3 970 | 3 217 | 3 717 | 3 310 | 3 060 | 3 060 | 3 327 | 3 560 | 3 955 |
| Total payments and estimates | 8 760 | 11 093 | 11 004 | 11 017 | 10 806 | 10 806 | 12 324 | 13 254 | 14 425 |

The budget for programme 4: Environmental Quality Management increased by 14 per cent for the 2014/15 financial year when compared to the revised allocation of 2013/14. The average annual nominal growth rate over the MTEF is 10.1 per cent.

Table 2.12.4 : Summary of payments and estimates by economic classification: Environmental Quality Management

| | | | | Main | Adjusted | Revised | | | |
|---|---------|---------|---------|---------------|---------------|------------|---------|-----------------|---------|
| | | Outcome | | 1 | - | | Medi | um-term estimat | es |
| | | | | appropriation | appropriation | estimate | | | |
| R thousand | 2010/11 | 2011/12 | 2012/13 | <u> </u> | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 7 641 | 10 139 | 8 685 | 10 961 | 10 650 | 10 650 | 11 443 | 13 104 | 14 225 |
| Compensation of employ ees | 4 370 | 5 793 | 7 314 | 7 791 | 7 830 | 7 830 | 8 154 | 9 376 | 10 032 |
| Goods and services | 3 271 | 4 346 | 1 371 | 3 170 | 2 820 | 2 820 | 3 289 | 3 728 | 4 193 |
| Interest and rent on land | - | - | - | l – | - | -) | - | - | - |
| Transfers and subsidies to: | 1 012 | 930 | 1 020 | г | | | | | |
| Provinces and municipalities | 1 000 | 930 | 1 020 | | | | | | |
| Departmental agencies and accounts | - | - | - | | - | -1 | - | - | - |
| Higher education institutions | - | - | - | <u> -</u> | - | -1 | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - 1 | - | - | - |
| Households | 12 | - | - | _ | - | - 1 | - | - | - |
| Payments for capital assets | 107 | 24 | 1 299 | 56 | 156 | 156 | 881 | 150 | 200 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 107 | 24 | 1 299 | 56 | 156 | 156 | 881 | 150 | 200 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | i - | - | - | - | - | - |
| Biological assets | - | - | - | i - | - | - 1 | - | - | - |
| Land and sub-soil assets | - | - | - | i – | - | -) | - | - | - |
| Software and other intangible assets | - | - | - | l – | - | -) | - | - | - |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 8 760 | 11 093 | 11 004 | 11 017 | 10 806 | 10 806 | 12 324 | 13 254 | 14 425 |

Compensation of employees grows by 4.1 per cent in 2014/15, and the budget for goods and services has little increase. The average annual nominal growth rate over the 2014/15 - 2016/17 MTEF for compensation of employees is 4.8 per cent and 11.1 per cent for goods and services over the same period.

Service Delivery Measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | | | |
|---|--------------------------|---------|---------|--|--|
| | 2014-15 | 2015-16 | 2016-17 | | |
| Programme 4: Environmental Quality Management | | | | | |
| Number of EIA's finalised within legislated time frames | 35 | 35 | 35 | | |
| Number of designated organs of state with approved and implemented AQMP's | 1 j | 2 | 2 I | | |
| Number of air emission license application finalised within legislated timeframes | 11 1 | 4 | [6 | | |
| Number of waste license applications finalised within legislated timeframes | 14 | 7 | J 5 | | |
| | ļ | | | | |
| | I | | | | |

Programme 5: Biodiversity Management

Purpose: Ensure equitable and sustainable use of ecosystem goods and services to contribute to economic development through the management of biodiversity and its components, processes habitats and functions in the Province within the reporting period.

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

Purpose: Manage and promote the sustainable use of biological resources thereby reducing direct pressure on biodiversity.

Conservation Agencies and Services

Purpose: ensure the implementation of mechanisms for management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems for specific land areas and related conservation activities in the Province within the reporting period.

Coastal Management

Purpose: Establish and implement coastal programmes in the reporting period for effective management, conservation and the protection of coastal resources in the Province.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Biodiversity Management

| | Outcome | | Main appropriation | Adjusted Revised appropriation estimate | | Medium-term estimates | | | |
|---|---------|---------|--------------------|---|---------|-----------------------|---------|---------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | i | 2014/15 | 2015/16 | 2016/17 |
| Biodiversity Protected Area Planning And Management | 4 333 | 7 197 | 3 292 | 3 312 | 3 112 | 3 112 | 4 900 | 3 650 | 3 906 |
| 2. Conservation Agency And Services | 13 118 | 11 756 | 11 701 | 13 071 | 23 116 | 23 116 | 20 457 | 21 561 | 22 135 |
| Coastal Management | 1 259 | 840 | 1 285 | 1 290 | 1 969 | 1 969 | 2 106 | 2 255 | 2 412 |
| Total payments and estimates | 18 710 | 19 793 | 16 278 | 17 673 | 28 197 | 28 197 1 | 27 463 | 27 466 | 28 453 |

The budget for programme 5 Biodiversity Management decreased from R28.197 million in 2013/14 to R27.463 million in 2014/15, this represents a reduction of 2.6 per cent.

Table 2.12.5 : Summary of payments and estimates by economic classification: Biodiversity Management

| | | | | , | | | | | |
|---|---------|---------|---------|--|---------------|----------|---------|-----------------|---------|
| | | Outcome | | Main | Adjusted | Revised | Madi | um-term estimat | 96 |
| | | Outcome | | appropriation | appropriation | estimate | ilieur | um-term estimat | 50 |
| R thousand | 2010/11 | 2011/12 | 2012/13 | i | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 16 895 | 19 641 | 14 988 | 17 336 | 23 210 | 23 210 | 25 924 | 27 316 | 28 285 |
| Compensation of employ ees | 11 154 | 14 929 | 12 927 | 15 216 | 15 740 | 15 740 | 18 464 | 19 800 | 21 186 |
| Goods and services | 5 741 | 4 712 | 2 061 | 2 120 | 7 470 | 7 470 | 7 460 | 7 516 | 7 099 |
| Interest and rent on land | | - | _ | ļ - | - | - J | - | - | - |
| Transfers and subsidies to: | 5 | 4 | 12 | i | | i | | | |
| Provinces and municipalities | | | | i | | i | | | |
| Departmental agencies and accounts | - | - | - | | _ | _] | - | - | - |
| Higher education institutions | - | - | - | - | _ | _ 1 | - | - | - |
| Foreign governments and international organisations | - | - | - | - | _ | - 1 | - | - | - |
| Public corporations and private enterprises | | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | _ | - 1 | - | - | - |
| Households | 5 | 4 | 12 | - | _ | - | - | - | - |
| Payments for capital assets | 1 810 | 148 | 1 278 | 337 | 4 987 | 4 987 | 1 539 | 150 | 169 |
| Buildings and other fix ed structures | 137 | | 22 | [| | | | | |
| Machinery and equipment | 1 673 | 148 | 1 256 | 337 | 4 987 | 4 987 | 1 539 | 150 | 169 |
| Heritage Assets | - | - | - | i - | _ | - [| - | - | - |
| Specialised military assets | - | - | - | i – | _ | - [| - | - | - |
| Biological assets | - | - | - | i - | _ | - j | - | - | - |
| Land and sub-soil assets | - | - | - | i – | - | - j | - | - | - |
| Software and other intangible assets | | - | - | l – | - | - J | - | - | - |
| Payments for financial assets | | | | | | 1 | | | |
| Total economic classification | 18 710 | 19 793 | 16 278 | 17 673 | 28 197 | 28 197 | 27 463 | 27 466 | 28 453 |

Compensation of employees increased by 17.6 per cent in 2014/15, and the budget for goods and services decreased by 0.1 per cent when compared to the revised budget of 2013/14. The average annual nominal growth rate over the 2013/14 - 2016/17 MTEF for both items shows an increase of 4.8 and 11.1 per cent respectively.

Service delivery measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | rgets |
|---|--------------------------|-----------|-----------|
| | 2014-15 | 2015-16 | 2016-17 |
| Programme 5: Environmental Quality Management | | | |
| The hectares of land under conservation (both private and public) | 1 490 755 | 1 536 782 | 1 580 782 |
| Number of provincial protected areas with approved management plans | 8 | 15 | 17 |
| Number of biodiversity spatial plans published | 21 | 21 | 2 |
| Number of coastal management programmes adopted | 11 | 11 | 1 |
| | | Ī | |

Programme: 6 Environmental Empowerment Services

Purpose: Implement and enhance programmes to empower stakeholders and communities in implementing socio-economic programmes (including job creation) and increase environmental awareness and literacy in the Province within the reporting period.

Sub programme objectives

Environmental Capacity Development and Support

Purpose: Promote economic empowerment through sustainable natural resource utilization.

Environmental Communication and Awareness Raising

Purpose: Implement environmental education programmes to enable responsible decision making for sustainable natural resource utilization.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Environmental Empowerment Services

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimat | es |
|--|---------|---------|---------|--------------------|------------------------|------------------|---------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | į | 2014/15 | 2015/16 | 2016/17 |
| Environmental Capacity Developmental And Support | 1 640 | 2 448 | 3 985 | 5 593 | 7 380 | 2 994 | 7 872 | 6 596 | 6 880 |
| 2. Environmental Communication And Awareness Raising | 3 960 | 4 430 | 4 956 | 4 394 | 2 994 | 7 380 | 3 300 | 3 617 | 3 875 |
| Total payments and estimates | 5 600 | 6 878 | 8 941 | 9 987 | 10 374 | 10 374 | 11 172 | 10 213 | 10 754 |

The total allocation for programme 6 Environmental Empowerment Services increased by 7.7 per cent for the 2014/15 financial year. The average annual nominal growth rate for the programme over the MTEF is 1.5 per cent. This is due to the conditional grant which was not allocated to this programme compared to previous years.

Table 2.12.6 : Summary of payments and estimates by economic classification: Environmental Empowerment Services

| | | Outcome | | Main | Adjusted | Revised | Medi | um-term estimat | es |
|---|---------|---|---------|---------------|---------------|-----------|---------|-----------------|---------|
| | | • | | appropriation | appropriation | estim ate | | a to ooaa. | |
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 5 546 | 6 596 | 8 007 | 9 936 | 10 270 | 10 270 | 10 945 | 10 063 | 10 598 |
| Compensation of employees | 4 209 | 4 919 | 6 460 | 7 975 | 8 362 | 8 362 | 9 596 | 8 656 | 9 261 |
| Goods and services | 1 337 | 1 677 | 1 547 | 1 961 | 1 908 | 1 908 I | 1 349 | 1 407 | 1 338 |
| Interest and rent on land | - | - | - | | - | - i | - | - | - |
| Transfers and subsidies to: | | 21 | 32 | i | 48 | 48 | | | |
| Provinces and municipalities | | | 20 | r | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - ! | - | - | - |
| Higher education institutions | - | - | - | - | - | -! | - | - | - |
| Foreign governments and international organisations | - | - | - | - | _ | - | - | - | - |
| Public corporations and private enterprises | - | 20 | - | - | | - [| - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 1 | 12 | - | 48 | 48 | - | - | - |
| Payments for capital assets | 54 | 261 | 902 | 51 | 56 | 56 | 227 | 150 | 156 |
| Buildings and other fixed structures | | 228 | 348 | | | | | | |
| Machinery and equipment | 54 | 33 | 554 | 51 | 56 | 56 | 203 | 150 | 156 |
| Heritage Assets | - | - | - | - | - | - i | - | - | - |
| Specialised military assets | - | - | - | - | - | - 1 | - | - | - |
| Biological assets | - | - | - | - | - | - 1 | - | - | - |
| Land and sub-soil assets | - | - | - | i - | - | - j | - | - | - |
| Software and other intangible assets | | | | I | | | 24 | | |
| Payments for financial assets | | | | | | i | | | |
| Total economic classification | 5 600 | 6 878 | 8 941 | 9 987 | 10 374 | 10 374 | 11 172 | 10 213 | 10 754 |

The budget for compensation of employees increased by 14.8 per cent for the 2014/15 financial year whilst goods and services allocation reduces by 29 per cent for the same period.

Service delivery measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2014-15 | 2015-16 | 2016-17 |
| Programme 6: Environmental Quality Management | | | |
| Number of job opportunities created through environmental programmes | 84 | 100 | 100 |
| Number of environmental capacity building activities | 8 | 8 | 8 |
| Number of environmental awareness activities conducted | 91 | 81 | 9 |
| | | l | |

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs by programme

| Personnel numbers | As at |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 31 March 2011 | 31 March 2012 | 31 March 2013 | 31 March 2014 | 31 March 2015 | 31 March 2016 | 31 March 2017 |
| 1. Administration | 94 | 94 | 94 | 94 | 94 | 96 | 96 |
| 2. Environmental Policy, Planning And Coordination | 12 | 12 | 12 | 12 | 12 | 12 | 13 |
| 3. Compliance And Enforcement | 19 | 21 | 20 | 20 | 20 | 20 | 21 |
| 4. Environmental Quality Management | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| 5. Biodiversity Management | 65 | 66 | 66 | 66 | 66 | 66 | 66 |
| 6. Environmental Empowerment Services | 14 | 14 | 14 | 14 | 14 | 14 | 15 |
| Total provincial personnel numbers | 221 | 224 | 223 | 223 | 223 | 225 | 228 |
| Total provincial personnel cost (R thousand) | 53 761 | 60 901 | 67 305 | 77 174 | 86 510 | 92 052 | 97 649 |
| Unit cost (R thousand) | 243 | 272 | 302 | 346 | 388 | 409 | 428 |

Table 6.7.1 and 6.7.1.1 indicates the departmental personnel numbers and cost, and the table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, and full time and contract workers.

Table 2.14: Summary of departmental personnel numbers and costs by component

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estima | tes |
|---|---------|---------|---------|--------------------|------------------------|------------------|---------|----------------|---------|
| | 2010/11 | 2011/12 | 2012/13 | I | 2013/14 | I | 2014/15 | 2015/16 | 2016/17 |
| Total for province | | | | <u> </u> | | | | | |
| Personnel numbers (head count) | 221 | 224 | 223 | 223 | 223 | 223 | 223 | 225 | 228 |
| Personnel cost (R thousands) | 53 761 | 60 901 | 67 305 | 74 213 | 77 174 | 77 174 | 86 510 | 92 052 | 97 649 |
| Human resources component | | | | <u> </u> | | | | | |
| Personnel numbers (head count) | 14 | 15 | 15 | 18 | 18 | 18 | 18 | 18 | 18 |
| Personnel cost (R thousands) | 2 987 | 3 081 | 3 081 | I 3 296 | 3 296 | 3 296 I | 3 527 | 3 774 | 4 038 |
| Head count as % of total for department | 6.3% | 6.7% | 6.7% | I 8.1% | 8.1% | 8.1% I | 8.1% | 8.0% | 7.9% |
| Personnel cost as % of total for department | 5.6% | 5.1% | 4.6% | 4.4% | 4.3% | 4.3% | 4.1% | 4.1% | 4.1% |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 22 | 20 | 20 | 22 | 22 | 22 | 24 | 24 | 24 |
| Personnel cost (R thousands) | 4 509 | 5 312 | 5 388 | 6 660 | 6 660 | 6 660 | 8 565 | 9 119 | 9 605 |
| Head count as % of total for department | 10.0% | 8.9% | 9.0% | 9.9% | 9.9% | 9.9% | 10.8% | 10.7% | 10.5% |
| Personnel cost as % of total for department | 8.4% | 8.7% | 8.0% | 9.0% | 8.6% | 8.6% | 9.9% | 9.9% | 9.8% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 221 | 224 | 223 | 226 | 226 | 226 | 223 | 225 | 228 |
| Personnel cost (R thousands) | 53 761 | 60 901 | 67 305 | 73 610 | 73 610 | 73 610 | 86 510 | 92 052 | 97 649 |
| Head count as % of total for department | 100.0% | 100.0% | 100.0% | 101.3% | 101.3% | 101.3% | 100.0% | 100.0% | 100.0% |
| Personnel cost as % of total for department | 100.0% | 100.0% | 100.0% | 99.2% | 95.4% | 95.4% | 100.0% | 100.0% | 100.0% |
| Part-time workers | | | | İ | | ı | | | |
| Personnel numbers (head count) | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personnel cost (R thousands) | _ | _ | _ | - | _ | _ [| _ | _ | _ |
| Head count as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Contract workers | | | | i | | i | | | |
| Personnel numbers (head count) | _ | _ | _ | l – | _ | _ I | _ | _ | _ |
| Personnel cost (R thousands) | _ | _ | _ | i _ | _ | _ 1 | _ | _ | - |
| Head count as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Table 2.15(a) : Payments on training by programme

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimat | es |
|--|----------------|---------|---------|--------------------|------------------------|------------------|----------------|-----------------|---------|
| R thousand | 2010/11 | 2011/12 | 2012/13 | appropriation | 2013/14 | estillate | 2014/15 | 2015/16 | 2016/17 |
| 1. Administration | 470 | 908 | 908 | 908 | 908 | 915 | 965 | 975 | 985 |
| Subsistence and travel | _ | _ | | | | 1 | | | |
| Payments on tuition | 470 | 908 | 908 | 908 | 908 | 915 | 965 | 975 | 985 |
| Other | _ | - | - | l – | - | – I | - | - | - |
| 2. Environmental Policy, Planning And Coordination | 77 | 152 | 152 | 152 | 152 | 163 | 179 | 179 | 185 |
| Subsistence and travel | | | | i <u>-</u> | | | | | |
| Payments on tuition | 77 | 152 | 152 | l 152 | 152 | 163 I | 179 | 179 | 185 |
| Other | _ | - | - | - | _ | - 1 | - | _ | - |
| 3. Compliance And Enforcement | 98 | 25 | 25 | 25 | 25 | 28 | 33 | 33 | 35 |
| Subsistence and travel | | | | [| | | | | |
| Payments on tuition | 98 | 25 | 25 | 25 | 25 | 28 | 33 | 33 | 35 |
| Other | - | - | - | - | - | - [| - | - | - |
| Environmental Quality Management | 111 | 125 | 125 | 125 | 125 | 272 | 322 | 322 | 322 |
| Subsistence and travel | _ | | | | | | | | |
| Payments on tuition | 111 | 125 | 125 | 125 | 125 | 272 | 322 | 322 | 322 |
| Other | | | | [<u>-</u> | | | | | |
| Biodiversity Management | 50 | 77 | | 77 | 77 | 51 | 6 | 6 | 7 |
| Subsistence and travel | | | | i | | - | | | |
| Payments on tuition | 50 | 77 | 77 | I 77 | 77 | 51 I | 6 | 6 | 7 |
| Other | - | - | - | l – | - | - I | - | - | - |
| 6. Environmental Empowerment Services | | | 77 | 77 | 77 | 51 | 5 | 6 | 6 |
| Subsistence and travel | _ _ | | | _ | | | - - | | |
| Payments on tuition | - | - | 77 | 77 | 77 | 51 | 5 | 6 | 6 |
| Other | | | | ! | | | | | |
| Total payments on training | 806 | 1 287 | 1 364 | 1 364 | 1 364 | 1 480 | 1 510 | 1 521 | 1 540 |

9.3.2 Training

Table 2.15(b) : Information on training: Environment And Nature Conservation

| | | Outcome | | Main | Adjusted | Revised | l Modi | um-term estimate | |
|----------------------------------|---------|---------|---------|---------------|---------------|----------|-----------|------------------|---------|
| | | Outcome | | appropriation | appropriation | estimate | l Wedi | um-term estimati | 25 |
| R thousand | 2010/11 | 2011/12 | 2012/13 |) | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Number of staff | 221 | 224 | 223 | 223 | 223 | 223 | 223 | 225 | 228 |
| Number of personnel trained | 98 | 141 | 122 | 147 | 147 | 147 | 152 | 152 | 152 |
| of which | | | | | | | | | |
| Male | 58 | 76 | 78 | 78 | 78 | 78 | 80 | 80 | 80 |
| Female | 40 | 65 | 44 | 69 | 69 | 69 | 72 | 72 | 72 |
| Number of training opportunities | | 7 | 12 | 12 | 12 | 12 | 12 | 16 | 16 |
| of which | | | | | | | | | |
| Tertiary | | | - | - | - | - | - | | - |
| Workshops | - | 7 | 12 | 12 | 12 | 12 | 12 | 16 | 16 |
| Seminars | - | - | - | - | _ | - | j - | - | - 1 |
| Other | - | | - | _ | | | l | | |
| Number of bursaries offered | | | - | _ | - | - | l – | | - |
| Number of interns appointed | - | 13 | 14 | 14 | 14 | 14 | l 14 | 16 | 16 |
| Number of learnerships appointed | - | - | - | - | - | - | l _ | - | - |
| Number of days spent on training | - | - | - | - | - | - | - | - | _ |

Annexure To the Estimates of Provincial Revenue and Expenditure Vote 13

Table B.1: Specification of receipts: Environment And Nature Conservation

| | | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimat | es |
|---|-----------|---------|---------|---------|--------------------|------------------------|------------------|---------|-----------------|---------|
| R thousand | | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | I | 2014/15 | 2015/16 | 2016/17 |
| Tax receipts | | | - | | | | _ | - | - | - |
| Casino tax es | - | | | | r | | | | | |
| Horse racing taxes | } | - | - | - | - | - | - | - | - | - |
| Liquor licences | 1 | - | - | - | - | - | - | - | - | - |
| Motor v ehicle licences | 1 | - | - | - | _ | - | - | - | - | - |
| Sales of goods and services other than capital assets | | 1 257 | 1 831 | 1 227 | 1 362 | 1 362 | 1 634 | 1 900 | 1 936 | 2 038 |
| Sale of goods and services produced by department (excluding capital assets) | 1 | 1 257 | 1 831 | 1 227 | 1 362 | 1 362 | 1 634 | 1 900 | 1 936 | 2 038 |
| Sales by market establishments | 1 | 116 | 172 | 229 | 220 | 220 | 703 | 735 | 749 | 788 |
| Administrative fees | - [] | 774 | 921 | 758 | 740 | 740 | 573 | 755 | 769 | 810 |
| Other sales | - [] | 367 | 738 | 240 | 402 | 402 | 358 | 410 | 418 | 440 |
| Of which | !! | | | | , | | 1 | | | |
| Health patient fees | - - | 367 | 738 | 126 | 200 | 200 | 153 | 200 | 200 | 211 |
| Other (Specify) | 111 | - | - | 40 | l 42 | 42 | 25 | 77 | 60 | 63 |
| Other (Specify) | ()) | - | - | 74 | l 120 | 120 | -1 | 90 | 110 | 116 |
| Other (Specify) | - (1) | - | - | - | 25 | 25 | 5 | 29 | 30 | 32 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | - | | | | | |
| Transfers received from: | L | | | | - | | | - | | |
| Other governmental units | Γ | | | | | | | | | |
| Higher education institutions | | - | - | - | | - | - 1 | - | - | - |
| Foreign gov emments | (| - | - | - | | - | - 1 | - | - | - |
| International organisations | (| - | - | - | | - | - 1 | _ | - | - |
| Public corporations and private enterprises | - [| - | - | - | | - | _ ! | - | - | - |
| Households and non-profit institutions | L_ | | - | | <u> </u> | | | _ | - | - |
| Fines, penalties and forfeits | | 793 | 652 | 498 | 734 | 734 | 679 | 749 | 764 | 804 |
| Interest, dividends and rent on land | J - | 1 | 2 | 1 | 9 | 9 | | 10 | 12 | 13 |
| Interest | j | 1 | 2 | 1 | 9 | 9 | | 10 | 12 | 13 |
| Dividends |)i | - | - | - | - | - | - | _ | - | - |
| Rent on land | i | | | | | | | | | |
| Sales of capital assets | <u> </u> | | 600 | 1 276 | 500 | 500 | 249 | 573 | 669 | 682 |
| Land and sub-soil assets | | | - | | | - | | | _ | |
| Other capital assets | [| - | 600 | 1 276 | 500 to | 500 | 249 | 573 | 669 | 682 |
| Transactions in financial assets and liabilities | | 86 | | 98 | 486 | 486 | 197 | 530 | 556 | 585 |
| Total departmental receipts | | 2 137 | 3 085 | 3 099 | 3 091 | 3 091 | 2 759 | 3 762 | 3 937 | 4 123 |

Table B.2: Payments and estimates by economic classification: Environment And Nature Conservation

| | | | Outcome | | Main appropriation | Adjusted | Revised estimate | Mediun | n-term estin | nates |
|--|-----------------|---------|---------|----------|-----------------------|----------|------------------|---------|--------------|---------|
| R thousand | | 2010/11 | 2011/12 | 2012/13 | appropriation | 2013/14 | estimate | 2014/15 | 2015/16 | 2016/17 |
| current payments | | 84 826 | 95 529 | 94 856 | 103 666 | 111 333 | 111 333 | | 128 460 | 134 94 |
| Compensation of employ ees | | 53 761 | 60 901 | 67 305 | 74 213 | 77 174 | 77 174 | | 92 052 | 97 64 |
| Salaries and wages | - | 48 696 | 52 487 | 67 305 | | 68 691 | 68 507 | | 80 966 | 85 90 |
| Social contributions | 11 | 5 065 | 8 414 | _ | 8 483 | 8 483 | 8 667 | 10 109 | 11 086 | 11 74 |
| Goods and services | | 31 034 | 34 591 | 27 551 | 29 453 | 34 159 | 34 159 | 35 501 | 36 408 | 37 29 |
| Administrative fees | - 1 | 303 | 256 | 294 | 329 | 429 | 299 | 464 | 511 | 5 |
| Advertising | - 11 | 385 | 499 | 422 | | 252 | 272 | | 371 | 3 |
| Assets less than the capitalisation threshold | - 1 | 247 | 397 | 182 | | 443 | 313 | | 566 | 6 |
| Audit cost: External | - 1 | 1 758 | 2 232 | 2 143 | | 2 402 | 2 402 | | 1 846 | 1 8 |
| Bursaries: Employees | - II | 89 | 155 | 157 | | 84 | 149 | | 110 | 1 |
| Catering: Departmental activities | H | 478 | 715 | 362 | | 547 | 609 | 592 | 702 | 7 |
| Communication (G&S) | | 64 | 23 | 794 | | 1 164 | 883 | 1 080 | 1 195 | 1 4 |
| Computer services | - !! | 1 | 833 | 868 | | 7 | 216 | 7 | 7 | |
| Consultants and professional services: Business and advisory services | !1 | 769 | 1 096 | 704 | 99 | 179 | 99 | 80 | 212 | 2 |
| Consultants and professional services: Infrastructure and planning | - 11 | 64 | 39 | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | | - | - | - | - | - | -1 | 6 | 164 | 1 |
| Consultants and professional services: Scientific and technological services | - 11 | - | - | - | - | - | - 1 | - | - | |
| Consultants and professional services: Legal costs | | - | - | - | - | - | -1 | | - | |
| Contractors | i i i | 801 | 612 | 412 | 1 430 | 1 430 | 1 120 | 1 461 | 961 | 1 0 |
| Agency and support / outsourced services | - 11 | 14 | - | - | | - | - 1 | | 1 | |
| Entertainment | - 11 | 194 | 100 | 320 | 114 | 114 | 35 | | 94 | 2 |
| Fleet services (including government motor transport) | | 3 721 | 5 343 | 151 | 1 419 | 2 379 | 3 242 | | 3 666 | 3 9 |
| Housing | ı. | - | - | - | j - | - | - | | - | |
| Inventory: Clothing material and accessories | i! | - | - | - | i - | - | 31 | 15 | - | |
| Inventory: Farming supplies | ı. | - | - | - | i - | - | - | - | - | |
| Inventory: Food and food supplies | - 11 | 25 | 36 | 42 | | - | 50 | - | - | |
| Inventory: Fuel, oil and gas | ı! | 786 | 632 | 444 | 389 | 839 | 324 | 958 | 777 | 8 |
| Inventory: Learner and teacher support material | 1 | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | !! | 245 | 88 | 118 | I 1 028 | 1 245 | 396 | 324 | 724 | 7 |
| Inventory: Medical supplies | | 2 | - | 1 | 32 | 32 | 44 | - | 61 | |
| Inventory: Medicine | - 11 | _ | - | _ | · _ | - | 3 | | 40 | |
| Medsas inventory interface | H | _ | _ | _ | 12 | 12 | _ | 85 | 620 | 6 |
| Inventory: Other supplies | Hi. | _ | 7 | 10 | 13 | 113 | - | 225 | 292 | 3 |
| Consumable supplies | H | 106 | 311 | 215 | 65 | 65 | 65 | | 71 | |
| Consumable: Stationery, printing and office supplies | H | 624 | 713 | 706 | 1 642 | 1 792 | 1 736 | | 1 939 | 18 |
| Operating leases | H | 5 039 | 8 925 | 6 834 | 8 918 | 8 918 | 8 638 | | 8 839 | 8 3 |
| Property payments | | 3 547 | 3 293 | 4 001 | 1 340 | 1 340 | 1 414 | | 1 725 | 18 |
| Transport provided: Departmental activity | | 160 | 222 | 53 | 105 | 105 | 596 | | 115 | 10 |
| Travel and subsistence | i i | 11 316 | 6 996 | 6 855 | I | 9 445 | 10 135 | | 8 505 | 8 0 |
| Training and development | i i | 55 | 265 | 433 | | 331 | 429 | | 1 569 | 1 4 |
| Operating payments | - 11 | 104 | 484 | 759 | | 225 | 435 | | 308 | 1 |
| Venues and facilities | - 11 | 137 | 319 | 271 | | 267 | 224 | 319 | 417 | 4 |
| Rental and hiring | 11 | 107 | 313 | 211 | 211 | 201 | 224 | 313 | 417 | 7 |
| Interest and rent on land | - | 31 | 37 | | | | | | | |
| Interest | i e | 31 | 37 | | | | | | | |
| Rent on land | | 31 | 37 | | _ | | _ | _ | | |
| | 1_ | | | | | | | <u></u> | | |
| ransfers and subsidies | | 1 238 | 1 078 | 1 273 | 200 | 248 | 248 | 200 | 200 | 2 |
| Provinces and municipalities | i | 1 000 | 931 | 1 040 | - | - | - | - | - | |
| Provinces | یے ا | | | | i | | _ | - | | |
| Provincial Revenue Funds | 1. | - | - | - | i - | - | - | - | - | |
| Provincial agencies and funds | - I <u>'.</u> . | | | | <u>'</u> | | | | | |
| Municipalities | 1 | 1 000 | 931 | 1 040 | ı – | | _ | | | |
| Municipalities | - 11 | - | 1 | - | i - | - | - | - | - | |
| Municipal agencies and funds | 1 | 1 000 | 930 | 1 040 | l | | _ | - | | |
| Departmental agencies and accounts | ı T | | | 1 | i | | | | | |
| Social security funds | H. | | | | ı | | | | | |
| Provide list of entities receiving transfers | - 11 | _ | _ | 1 | ! _ | _ | _ | _ | _ | |
| Higher education institutions | ~~ | | | | · | | - | | | |
| Foreign gov ernments and international organisations | ı | _ | - | - | - | _ | - | | - | |
| Public corporations and private enterprises | ļ | 213 | 142 | 86 | 200 | 200 | 200 | | 200 | 2 |
| Public corporations | i- | 205 | 122 | 86 | 200 | 200 | 200 | | 200 | 2 |
| Subsidies on production | 'nΓ | 205 | | | 200 | 200 | | 200 | 200 | 2 |
| Other transfers | 11 | _ | 122 | 86 | _ | _ | 200 | | _ | |
| Priv ate enterprises | | 8 | 20 | | | | | | | |
| Subsidies on production | 11 | 8 | | | ! | | | | | |
| Other transfers | | _ | 20 | _ | _ | _ | _ | _ | _ | |
| | ļ.L | | | | <u> </u> | | === | | | |
| Non-profit institutions | | - | - | - | - | - | - | - | - | |
| Households | | 25 | 5 | 146 | | 48 | 48 | | | |
| Social benefits | į. | 17 | - | - | - | - | - 1 | - | - | |
| Other transfers to households | _ | 8 | 5 | 146 | | 48 | 48 | | | |
| syments for capital assets | | 4 326 | 1 936 | 6 610 | 817 | 6 063 | 6 063 | 4 089 | 1 022 | 1 6 |
| Buildings and other fixed structures | _ | 167 | 228 | 370 | i | | | 90 | 90 | |
| Buildings | 1 | | | <u>_</u> | | | | | | |
| Other fix ed structures | i i | 167 | 228 | 370 | i _ | _ | _ | 90 | 90 | |
| Machinery and equipment | L- | 4 018 | 1 539 | 6 240 | 817 | 6 063 | 6 063 | 3 975 | 932 | 1 5 |
| Transport equipment | i 🕶 | 1 095 | 927 | 873 | <u> </u> | 4 430 | 5 | | | ' - |
| | - [1 | 2 923 | 612 | 5 367 | 817 | | 6 058 | 3 975 | - 022 | 1 5 |
| Other machinery and equipment | L | 2 923 | 612 | 5 36/ | δ1/ T | 1 633 | 0 U58 | 3 9/5 | 932 | 1 5 |
| Heritage Assets | j | - | - | - | - | - | - 1 | - | - | |
| Specialised military assets | i | - | - | - | - I | - | - 1 | - | - | |
| Biological assets | i | - | - | - | _ | - | - 1 | - | - | |
| Land and sub-soil assets | i | - | - | - | - | - | - | | - | |
| Software and other intangible assets | i _ | 141 | 169 | | . | | | 24 | | |
| | | | _ | _ | i - | _ | _ | _ | _ | |
| ayments for financial assets | | | | | | | | | | |

| Table B.2: Payments and estimates by economic classification: Admi | nistration | | | | | | | | |
|--|---|------------------|------------------|--------------------|---------------------------|---------------------|-------------------------|------------------|-------------------------|
| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimat | es |
| R thousand | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Current payments Compensation of employees | 43 718 25 136 | 46 708 26 185 | 48 987 28 083 | 47 509 27 861 | 49 080 29 612 | 49 080 29 612 | 53 493 32 979 | 55 010 35 566 | 57 744 37 351 |
| Salaries and wages | 23 355 | 22 299 | 28 083 | 24 220 | 25 971 | 25 971 | 28 547 | 30 547 | 32 067 |
| Social contributions | 1 781 | 3 886 | | 3 641 | 3 641 | 3 641 | 4 432 | 5 019 | 5 284 |
| Goods and services | 18 551 | 20 486 | 20 904 | 19 648 | 19 468 | 19 468 | 20 514 | 19 444 | 20 393 |
| Administrative fees Advertising | 175 | 129 277 | 171 154 | 41 63 | 41 63 | 41 63 | 43 80 | 100 | 106 |
| Assets less than the capitalisation threshold | 111 | 71 | 58 | 108 | 108 | 108 | | 118 | 124 |
| Audit cost: External | 1 758 | 2 232 | 2 143 | 2 402 | 2 402 | 2 402 | 2 314 | 1 846 | 1 848 |
| Bursaries: Employees | (- | 133 | 114 | - | - | 80 | | 18 | 19 |
| Catering: Departmental activities | 98 | 219 22 | 132 778 | 1 207 I 844 | 207 844 | 207 I 696 I | | 227 634 | 239 847 |
| Communication (G&S) Computer services |] | 802 | 868 | 7 | 7 | 155 | | 7 | 7 |
| Consultants and professional services: Business and advisory services | - | 33 | 486 | | _ | -1 | | - | |
| Consultants and professional services: Infrastructure and planning | } } - | 39 | - | - | - | - | _ | - | - [] |
| Consultants and professional services: Laboratory services | }i - | - | - | - | - | - | - | - | - 1 |
| Consultants and professional services: Scientific and technological services | - | - | - | _ | - | - | - | - | - [|
| Consultants and professional services: Legal costs Contractors | 556 | 444 | 236 | 1 430 | 1 430 | 1 120 | 1 427 | 960 | 1 011 |
| Agency and support / outsourced services | 14 | - | - | | - | - 120 | | - | - 1 |
| Entertainment | 194 | 100 | 320 | 114 | 114 | 35 | 121 | 94 | 257 |
| Fleet services (including government motor transport) | 511 | 889 | 150 | - | - | 79 | 99 | 54 | 110 |
| Housing | - | - | - | · - | - | - | i - | - | - [] |
| Inventory: Clothing material and accessories Inventory: Farming supplies |)i | _ | _ | _ | _ | - | _ | _ | _ [] |
| Inventory: Food and food supplies | 23 | 23 | 39 | [- | _ | 50 | • | - | - H |
| Inventory: Fuel, oil and gas | 694 | 563 | 401 | 305 | 305 | 305 | | 135 | 142 |
| Inventory: Learner and teacher support material | - | - | - | - | - | -1 | i | - | - [1 |
| Inventory: Materials and supplies | 52 | 16 | 4 | - | - | - [| 24 | 74 | 78 |
| Inventory: Medical supplies Inventory: Medicine |)i - | - | - | - | - | _ | - i | - | - 1 |
| Medsas inventory interface | d I | _ | _ | | _ | | I 72 | 75 | 79 |
| Inventory: Other supplies | - | _ | _ | | _ | _ | _ | _ | _ [1 |
| Consumable supplies | 14 | 137 | 184 | - | - | - | - | - | - 1 |
| Consumable: Stationery, printing and office supplies | 181 | 340 | 366 | 1 292 | 1 292 | 1 292 | 816 | 981 | 949 |
| Operating leases | 4 695 | 8 019 | 6 834 4 026 | 8 890 | 8 890 | 8 529 1 009 | 8 603 | 8 765 | 8 300 I 1 482 I |
| Property payments Transport provided: Departmental activity | 2 596 | 3 293 | 4 026 | 1 009 | 1 009 | 1 009 | 1 358 | 1 407 | 932 |
| Travel and subsistence | 6 438 | 2 379 | 2 783 | 2 793 | 2 613 | 3 157 | 4 001 | 3 310 | 3 397 |
| Training and development | 1 6 | 125 | 289 | - | _ | _ | 57 | 378 | 398 |
| Operating payments | 78 | 191 | 232 | 122 | 122 | 119 | | 239 | 46 |
| Venues and facilities | 18 | 10 | 136 | ı 21 | 21 | 21 | I 22 | 22 | 23 |
| Rental and hiring Interest and rent on land | 31 | 37 | | | | | | | |
| Interest | 31 | | | <u>-</u> | | · | <u>-</u> | | |
| Rent on land | <u> </u> | 37 | | · | | | | | |
| Transfers and subsidies | 221 | 123 | 209 | 200 | 200 | 200 | 200 | 200 | 211 |
| Provinces and municipalities |] | 1 | | | | | i | | - |
| Provinces | \ | | | · | | | · | | |
| Provincial Revenue Funds | - | - | - | - | - | -1 | - | - | - 1 |
| Provincial agencies and funds Municipalities | } <u>-</u> | | | | | | <u> </u> | | |
| Municipalities |)r | <u></u> | | | | | <u> </u> | | |
| Municipal agencies and funds | ([| | | l | | -1 | l | | |
| Departmental agencies and accounts | \ <u>-</u> | | 1 | | | = | | | , |
| Social security funds | }i - | - | - | - | - | - | - | - | - 1 |
| Provide list of entities receiving transfers | } - | | | | | | <u> </u> | | التحصي |
| Foreign governments and international organisations | (| _ | _ | _ | _ | _1 | _ | _ | _ |
| Public corporations and private enterprises | 213 | 122 | 86 | 200 | 200 | 200 | 200 | 200 | 211 |
| Public corporations | 205 | 122 | 86 | 200 | 200 | 200 | 200 | 200 | 211 |
| Subsidies on production | 205 | - | _ | 200 | 200 | - | 200 | 200 | 211 |
| Other transfers Private enterprises | (| 122 | 86 | | | 200 | | | |
| Subsidies on production | $\int_{1}^{\infty} \frac{1}{1} = \frac{1}{1} = \frac{1}{8}$ | | | <u> </u> | | | - - | - - | <u>-</u> -[|
| Other transfers | jil I | _ | _ | _ | _ | _ | - | _ | _[1] |
| Non-profit institutions | \L'===== | | | <u>-</u> | | | | | ַני <u>־־־־</u> |
| Households | 8 | _ | 122 | · _ | _ | _ | - | _ | _ 1 |
| Social benefits | \$i | | | ! | | - | | | - |
| Other transfers to households | 8 | | 122 | ¦ | | | ! | | |
| Payments for capital assets | 1 956 | 1 216 | 1 063 | 190 | 620 | 620 | 656 | 150 | 576 |
| Buildings and other fixed structures | 30 | | | | | - | | | |
| Buildings | Si | - | - | - | - | - | Ī | - | - [|
| Other fixed structures Machinery and equipment | 1 916 | 1 216 | 1 063 | | 620 | 620 | 656 | 150 | E76 |
| Machinery and equipment Transport equipment | 1 916 | 927 | 873 | 190 | 430 | 620 | 000 | 150 | 576 |
| Other machinery and equipment | 1 062 | 289 | 190 | I 190 | 190 | 620 | | 150 | 576 |
| Heritage Assets | \\\ - | - | - | _ | | - | _ | - | - |
| Specialised military assets |) - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets Software and other intangible assets | 10 | | - | - | - | | - | _ | _ |
| · | 1 10 | | | ⁻ | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 45 895 | 48 047 | 50 259 | 47 899 | 49 900 | 49 900 | 54 349 | 55 360 | 58 530 |

| Scots and rances | | | | Outcome | | Main Iappropriation | Adjusted appropriation | Revised estimate | Med | lium-term esti | mates |
|--|---|-------|---------|---------|---------|------------------------|------------------------|------------------|---------|----------------|---------|
| Adminishing Access the firm the explainable inhanded 1111 71 85 108 108 109 100 Access the firm the explainable inhanded 1118 2 222 2 160 2 402 2 402 2 402 108 108 108 108 108 108 Access the firm the explainable inhanded 1178 2 222 2 160 2 402 2 402 2 402 2 402 108 108 108 108 108 108 108 108 108 108 | housand | | 2010/11 | 2011/12 | 2012/13 | l L | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Maintain Name | | | | | | | | | | | |
| Aderting Acade in the first of explaination headed 1111 71 85 108 108 109 109 109 100 Auct cont. External 1788 2022 2 140 2 402 2 402 2 402 108 118 108 108 108 108 108 108 108 108 | | | 475 | 120 | 474 | - 44 | | | 42 | | |
| Assirt less flams the capitalization hreshold 1111 71 55 108 108 108 108 108 108 108 108 108 108 | | { i | | | | | | | | 400 | 400 |
| Aust cost: Estimati Barcasies: Employees | · · | } i | | | | | | | | | |
| Barrasin: Employees | |) i | | | | | | | | | |
| Catering Departmental activities 98 219 122 207 207 207 146 227 | |) ! | | | | | | | | | |
| Communication (SAS) 36 22 776 844 844 846 850 850 854 845 84 | |) ! | | | | | | | | | |
| Consultar's and professional services: Business and advisory services - 30, 468 | | } ! | | | | | | | | | |
| Consultants and professional services: Bosiness and advisory services - 33 486 - - - - - - - | | } ! | 36 | | | | | | | | |
| Consultants and professional services: Exhautory services | • | 1.1 | - | | | , | 1 | 155 | 1 | 1 | 1 |
| Consultants and professional services: Scientific and technological services | | | - | | 486 | - | - | - | - | - | - |
| Consultants and professional services: Scientific and fechological services: Legal coets | | 1 1 | - | | -1 | - | - | - | - | - | - |
| Constants and professional services | | () | - | | | | - | - | - | - | - |
| Contractors | · · · · · · · · · · · · · · · · · · · | - | - | - | | | - | - | - | - | - |
| Agency and support / outsourced services 14 | Consultants and professional services: Legal costs |) i | - | - | | | - | - | - | - | - |
| September 194 100 320 114 114 35 121 94 25 | |) i | | 444 | 236 | 1 430 | 1 430 | 1 120 | 1 427 | 960 | 1 011 |
| Fleet services (including government motor transport) | Agency and support / outsourced services |) ! | 14 | | - | | - | - | - | - | - |
| Housing | Entertainment | } | 194 | 100 | 320 | 114 | 114 | 35 | 121 | 94 | 257 |
| Investory: Cothing material and accessories | Fleet services (including government motor transport) | } | 511 | 889 | 150 | - | - | 79 | 99 | 54 | 110 |
| Inventory: Farming supplies 23 23 39 | Housing | { ! | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies 23 23 39 50 | Inventory: Clothing material and accessories | 1.1 | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas 684 | Inventory: Farming supplies | () | - | - | -1 | - | - | - | - | - | - |
| Inventory: Learner and feacher support material | Inventory: Food and food supplies | () | 23 | 23 | 39 | - | - | 50 | - | - | - |
| S2 16 4 24 74 77 | Inventory: Fuel, oil and gas | - { j | 694 | 563 | 401 | 305 | 305 | 305 | 120 | 135 | 142 |
| Inventory: Medical supplies | Inventory: Learner and teacher support material | { | - | - | - | - | - | - | - | - | ÷. |
| Inventory Medicine | Inventory: Materials and supplies |) (| 52 | 16 | 4 | - | - | - | 24 | 74 | 78 |
| Medsas inventory interface - - - - - - 72 75 77 Inventory Other supplies - | Inventory: Medical supplies |) i | = | - | - | - | - | _ | - | - | - |
| Medsas inventory interface - - - - - 72 75 77 Inventory: Other supplies - | Inventory: Medicine |) (| - | _ | - | - | _ | - | _ | _ | _ |
| Inventory: Cither supplies | | } ! | - | _ | | | _ | _ | 72 | 75 | 79 |
| Consumable supplies 14 137 184 | | 1 ! | - | _ | -1 | - | _ | _ | - | _ | _ |
| Consumable Stationery printing and office supplies 181 340 366 1292 1292 1292 816 981 94 | | | 14 | 137 | 184 | _ | _ | _ | - | _ | _ |
| Operating leases 4 695 8 019 6 834 8 890 8 693 8 523 8 603 8 765 8 30 Properly payments 2 596 3 283 4 025 1 009 1 009 1 009 1 358 1 407 1 488 Tansport provided: Departmental activity - | | | 181 | | | | 1 292 | 1 292 | 816 | 981 | 949 |
| Property payments 2,596 3,293 4,026 1,009 1,009 1,009 1,388 1,407 1,448 | | 1 1 | | | | | | | | | 8 300 |
| Transport provided: Departmental activity - | · · | 1 | | | | | | | | | 1 482 |
| Travel and subsistence 6 438 2 379 2 783 2 793 2 613 3 157 4 001 3 310 3 39 Training and development 6 125 289 - - - 57 378 39 Operating payments 78 191 232 122 112 119 239 239 44 Venues and facilities 18 10 136 21 21 21 22 22 2 | | | | | | | | - | _ | | 932 |
| Training and development 6 125 289 - - 57 378 39 Operating payments 78 191 232 122 112 119 239 239 44 Venues and facilities 18 10 136 21 21 21 21 22 22 2 | |) į | 6 438 | 2 379 | 2 783 | 2 793 | 2 613 | 3 157 | 4 001 | 3 310 | 3 397 |
| Operating payments 78 191 232 I 122 112 119 239 239 44 Venues and facilities 18 10 136 I 21 21 21 21 22 22 2 | |) į | | | | | | - 101 | 1 | | 398 |
| Venues and facilities 18 10 136 21 21 21 22 22 2 | |) (| | | | | | 110 | l | | 46 |
| , | | } ! | | | | | | | | | 23 |
| | | 1 ! | 10 | 10 | 130 | 21 | 21 | 21 | -22 | 22 | د2 |
| | valua an muñ | | - | - | - | _ | - | - | - | - | - |
| | | | | | · | | | | | | |

| | | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | ium-term estima | tes |
|--|--|----|-------------|--------------|--------------------|---------------------------|---------------------|----------------|-----------------|---------|
| thousand | 2010/11 | | 2011/12 | 2012/13 | ,, ,, | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| urrent payments | 6 92 | | 7 610 | 6 398 | 8 587 | 8 561 | 8 561 | 8 907 | 9 715 | 10 13 |
| Compensation of employees | 5 39 | 98 | 5 489 | 5 433 | 7 275 | 7 275 | 7 275 | 7 573 | 8 227 | 8 66 |
| Salaries and wages | 4 97 | | 5 004 | 5 433 | 6 888 | 6 888 | 6 888 | 6 854 | 7 715 | 8 12 |
| Social contributions | 42 | | 485 | | 387 | 387 | 387 | 719 | 512 | 53 |
| Goods and services Administrative fees | 1 52 | 34 | 2 121 18 | 965 | 1 312 75 | 1 286 75 | 1 286 65 | 1 334 79 | 1 488 133 | 1 47 |
| Advertising | Hi ° | - | 9 | 15 50 | 44 | 44 | 44 | 37 | 58 | 6 |
| Assets less than the capitalisation threshold | i | _ | 144 | 1 | 114 | 114 | 114 | | 115 | 12 |
| Audit cost: External | (1 | _ | - | _ | - | - | - | - | - | |
| Bursaries: Employees | [1] | 55 | 18 | 43 | _ | _ | _ | 34 | _ | |
| Catering: Departmental activities | | 27 | 31 | 9 | | 64 | 119 | | 80 | 8 |
| Communication (G&S) | l. | - | - | 16 | | - | - I | | - | |
| Computer services | l! | - | 31 | - | - | - | - 1 | _ | - | |
| Consultants and professional services: Business and advisory services | 1 4 | 45 | 93 | - | _ | - | _ [| _ | 12 | 1 |
| Consultants and professional services: Infrastructure and planning | H | - | - | - | - | - | _ ! | - | - | |
| Consultants and professional services: Laboratory services | Ti- | - | - | - | - | - | - | 6 | 56 | 5 |
| Consultants and professional services: Scientific and technological services | 4 | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | Į i | - | - | - | - | - | - | - | - | |
| Contractors | _[i 6 | 62 | - | 1 | - | - | - | 13 | - | |
| Agency and support / outsourced services | (1 | - | - | - | - | - | - | - | - | |
| Entertainment | (i | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | 27 | 78 | 724 | 12 | 500 | 500 | 371 | 174 | 327 | 24 |
| Housing | 1! | - | - | - | - | - | - | - | - | |
| Inventory: Clothing material and accessories | 1 | - | - | - | - | - | 30 | 15 | - | |
| Inventory: Farming supplies | 1! | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | H | - | 3 | - | - | - | - 1 | - | - | |
| Inventory: Fuel, oil and gas | H | - | - | - | - | - | - 1 | - | - | |
| Inventory: Learner and teacher support material | li . | - | - | - | - | - | - 1 | - | - | |
| Inventory: Materials and supplies | li . | - | 5 | 21 | - | - | 11 | - | - | |
| Inventory: Medical supplies | H | - | - | 1 | - | - | _ | - | - | |
| Inventory: Medicine | li . | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | li . | - | - | - | - | - | - | - | 63 | 6 |
| Inventory: Other supplies | Į i | - | - | - | 1 | 1 | - | 12 | 17 | 1 |
| Consumable supplies | Įi. | - | 57 | - | 65 | 65 | 65 | 6 | 71 | 7 |
| Consumable: Stationery, printing and office supplies | 11 | 12 | 64 | 63 | - | - | 84 | 26 | 180 | 4 |
| Operating leases | (i | - | 124 | - | 27 | 27 | 27 | - | 64 | 6 |
| Property payments | [1 | - | - | - | 84 | 84 | - | - | 47 | 4 |
| Transport provided: Departmental activity | [1 8 | 88 | - | - | - | - | - | - | - | |
| Travel and subsistence | 78 | 83 | 638 | 534 | 338 | 312 | 338 | 707 | 265 | 43 |
| Training and development | [1 | - | 79 | 57 | - | - | - | 46 | - | |
| Operating payments | [1] | - | 41 | 65 | - | _ | - | | _ | |
| Venues and facilities | [1 4 | 40 | 42 | 77 | - | _ | 28 | 50 | _ | |
| Rental and hiring | [1 | _ | _ | _ | - | _ | - | - | _ | |
| Interest and rent on land | | | | | | | | | | |
| Interest | 15 | | | | | | | | | |
| Rent on land | 11 | - | - | - | _ | - | _ ! | - | - | |
| ransfers and subsidies | 1 | | | | | | | | | |
| Provinces and municipalities | , | | | | | | | - - | | |
| Provinces | l | _ | _ | | | _ | | | | |
| Provincial Revenue Funds | !r | | | | | | | | | |
| Provincial agencies and funds | Ţi | _ | _ | _ | _ | _ | _ | _ | _ | |
| Municipalities | | | | | | | ! | | | |
| Municipalities | | | | - | | | | | | |
| Municipal agencies and funds | [1 | _ | _ | _ | _ | _ | _ | _ | _ | |
| Departmental agencies and accounts | [| | | | | | | | | |
| Social security funds | [r | | | = | | | | | | |
| Provide list of entities receiving transfers | 1! | _ | _ | _ | Ī | _ | | _ | - | |
| Higher education institutions | h | | | | | | i | | | |
| Foreign gov ernments and international organisations | ı | _ | _ | | _ | _ | Ţ | _ | _ | |
| Public corporations and private enterprises | 1 | _ | _ | _ | _ | _ | | _ | - | |
| Public corporations Public corporations | 1, | | | | · <u>-</u> | | | | | |
| Subsidies on production | lir | | | | | | | | | |
| Other transfers | -111 | _ | _ | _ | _ | _ | _ | _ | _ | |
| Private enterprises | i | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | tit | _ | _ | _ | _ | _ | _ | _ | _ | |
| | | | | ==== | | | | ===== | | |
| Non-profit institutions | | - | - | - | - | - | - | - | - | |
| Households | [| | | | | | | | | |
| Social benefits | [! | - | - | - | - | - | - | - | - | |
| Other transfers to households | <u> </u> | | | | | | | | | |
| syments for capital assets | 33 | 33 | 287 | 1 105 | 103 | 129 | 129 | 661 | 272 | 38 |
| Buildings and other fixed structures | | - | | | - | | - | - | | |
| Buildings | 15 | - | | | - | | - | | | |
| Other fix ed structures | H | - | _ | - | - | - | _1 | _ | _ | |
| Machinery and equipment | 20 | 02 | 118 | 1 105 | 103 | 129 | 129 | 661 | 272 | 38 |
| Transport equipment | 15 | _ | | <u>÷</u> | | | · : | | | |
| Other machinery and equipment | 20 | 02 | 118 | 1 105 | 103 | 129 | 129 | 661 | 272 | 31 |
| Heritage Assets | 1, | _ | | - | | | | | | |
| Specialised military assets | ı | _ | _ | _ | _ | _ | | _ | _ | |
| Biological assets | l | _ | _ | _ | _ | _ | _ [| _ | _ | |
| Land and sub-soil assets | 1 | _ | _ | _ | _ | _ | [] | _ | - | |
| Software and other intangible assets | 13 | 31 | 169 | _ | _ | _ | | _ | - | |
| • | 1" | | 103 | | · | | | | - | |
| yments for financial assets | | - | - | - | - | - | - | - | - | |
| | 7 25 | | 7 897 | 7 503 | 8 690 | 8 690 | 8 690 | 9 568 | 9 987 | |

| | | | Outcome | | Main appropriation a | Adjusted ppropriation | Revised estimate | Med | dium-term esti | mates |
|--|------------|---------|---------|---------|--------------------------|-----------------------|------------------|---------|----------------|---------|
| ousand | | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| rent payments | | | | | i | . . | | , | | |
| oods and services |) | | | | | | | ححجا | | |
| Administrative fees | } i | 34 | 18 | 15 | 1 | 75 | 65 | 79 | 133 | 140 |
| Advertising |) i | - | 9 | 50 | 44 | 44 | 44 | 37 | 58 | 61 |
| Assets less than the capitalisation threshold |) i | - | 144 | 1 | 114 | 114 | 114 | 39 | 115 | 121 |
| Audit cost: External |) (| - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | } ! | 55 | 18 | 43 | - | - | - | 34 | - | - |
| Catering: Departmental activities | } ! | 27 | 31 | 9 | 64 | 64 | 119 | 65 | 80 | 84 |
| Communication (G&S) | } ! | - | - | 16 | - | - | - | - | - | - |
| Computer services | } ! | - | 31 | - | i - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | } ! | 45 | 93 | - | - | - | - | - | 12 | 13 |
| Consultants and professional services: Infrastructure and planning |] ! | - | - | - | i - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | { ! | - | - | - | - | - | - | 6 | 56 | 59 |
| Consultants and professional services: Scientific and technological services | (! | - | - | - | l - | - | - | - | - | - |
| Consultants and professional services: Legal costs | (! | - | - | - | i - | - | - | - | - | - |
| Contractors | (! | 62 | - | 1 | i - | - | - | 13 | - | - |
| Agency and support / outsourced services | (; | - | - | - | | - | - | - | - | - |
| Entertainment | (; | - | - | - | _ ـ | - | - | - | - | - |
| Fleet services (including government motor transport) | { } | 278 | 724 | 12 | 500 | 500 | 371 | 174 | 327 | 245 |
| Housing | { } | _ | - | - | ١ _ | - | - | - | _ | - |
| Inventory: Clothing material and accessories | l i | - | _ | - | ! - | - | 30 | 15 | - | - |
| Inventory: Farming supplies | 1 | _ | _ | _ | | - | _ | - | _ | |
| Inventory: Food and food supplies | 1 | _ | 3 | _ | ! - | - | _ | - | _ | |
| Inventory: Fuel, oil and gas |) i | _ | _ | _ | ! - | - | _ | - 1 | _ | |
| Inventory: Learner and teacher support material |) i | _ | _ | - | | - | _ | l _ | _ | |
| Inventory: Materials and supplies |) i | _ | 5 | 21 | | _ | 1 | | _ | _ |
| Inventory: Medical supplies |) i | _ | _ | 1 | | _ | _ | | _ | _ |
| Inventory: Medicine |) i | _ | _ | _ | | _ | _ | _ | _ | _ |
| Medsas inventory interface | } ! | _ | _ | _ | | _ | _ | _ | 63 | 66 |
| Inventory: Other supplies | } ! | _ | _ | - | 1 | 1 | _ | 12 | 17 | 18 |
| Consumable supplies | } ! | _ | 57 | _ | | 65 | 65 | 6 | 71 | 75 |
| Consumable: Stationery, printing and office supplies | } ! | 112 | 64 | 63 | | _ | 84 | . 26 | 180 | 40 |
| Operating leases | { ! | - | 124 | _ | | 27 | 27 | | 64 | 67 |
| Property payments | !! | _ | - | _ | | 84 | - | | 47 | 49 |
| Transport provided: Departmental activity | { ! | 88 | _ | _ | | - | _ | ! _ | _ | - |
| Travel and subsistence | (! | 783 | 638 | 534 | 338 | 312 | 338 | 707 | 265 | 433 |
| Training and development | | 100 | 79 | 57 | I _ | - 512 | - | 46 | 200 | - |
| Operating payments | | _ | 41 | 65 | i _ | _ | | 25 | | _ |
| Venues and facilities | 1 | 40 | 42 | 77 | i _ | _ | 28 | 50 | _ | _ |
| Rental and hiring | 1 | 40 | 42 | - 11 | I - | _ | 20 | JU | _ | _ |
| rventu unu ming | { <u>i</u> | | | | <u> </u> | | | | | |
| | | | | | | | | | | |

| R thousand Current payments Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Adwriting Assets liess than the capitalisation threshold Audit cost: External Bursaries: Employees Calering, Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Consultants and professional services: Euboratory services Consultants and professional services: Cientific and technological services Inventory: Clothing material and accessories Inventory: Continue professional services Inventory: Food and food supplies Inventory: Medical supplies Inventory: M | V11 4 104 3 394 3 371 1 123 1 18 1 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 2011/12 - 4835 - 3566 3 242 - 1249 - 30 9 9 | 2012/13 7 791 7 798 7 088 7 088 7 088 12 - 703 12 - 8 - 8 - 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9 | 61 | 2013/14 - 9 562 - 8 355 - 7 573 - 7 1207 - 121 - 121 - 61 - 28 | 9 562 T 8 355 T 7 573 T 21 207 21 | 2014/15 | 2015/16 - 13 252 - 10 427 9 467 9 467 - 2 825 68 - 1333 | 2016/17 |
|--|--|--|---|---|---|---|--|--|---|
| Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Advertising Assets less than the capitalisation threshold Audit cost: External Bussaries: Employees Catering: Departmental activities Communication (645) Computer services Consultants and professional services: Business and advisory services Consultants and professional services: Infrastructure and planning Consultants and professional services: Escientific and technological services Consultants and professional services: Scientific and technological services Consultants and professional services: Escientific and technological services Entertainment Field services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies Inventory: Farming supplies Inventory: Farming supplies Inventory: Materials and supplies Consumable supplies Consumable supplies Consumable: Statlonery, printing and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating leases Property payments Venues and facilities Rent and and hining Interest and rent on land Interest and subsidies Provinces and municipalities Municipal a | 3 494 3 377 123 6 10 - - - - - - - - - - - - - - - - - - - | 3586 3242 344 1249 30 9 9 - - - - - - 29 - 281 - - - - - - - - - - - - - - - - - - - | 7 088 7 088 7 088 12 28 - 28 - 3 3 - - - - - - - - - - - - - - - - - | 7 8 995 7 313 782 21 | 8 355 7 573 782 1 207 21 | 8 355 7 573 7872 21 1 20 1 21 1 20 1 21 1 21 1 21 1 21 | - 9 744 - 8 834 - 1 555 - 22 - 7 - 34 - 48 | 10.427 9.467 9.60 2.825 68 133 - - 176 - - 43 - - - 369 - - - 300 61 - - 462 - - 350 | 11 157 10 146 1 0111 2 797 72 - 140 - 185 - 45 - - 1 1 1 - - - - - - - - - - - - - - |
| Salaries and wages Social conitibutions Goods and services Administrative fees Castering: Departmental activities Communication (6&S) Computer services Consultants and professional services: Business and advisory services Consultants and professional services: Entrastructure and planning Consultants and professional services: Enterative and planning Consultants and professional services: Expair costs Consultants and professional services: Consulting and refersional services Consultants and professional services: Consultants and professional services Consultants and professional services: Consulting and services Consultants and professional services: Consultants and professional services Consultants and professional services: Legal costs Contractors Agency and support / outsourced services Entertainment Fiele services (including government motor transport) Housing Inventory: Foot and supplies Inventory: Foot and food supplies Inventory: Foot and food supplies Inventory: Foot and food supplies Inventory: Feel, oil and gas Inventory: Redical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable supplies Consumable supplies Consumable supplies Consumable supplies Consumable subplies Consumable subplies Inventory: Medical supplies Inventory: Medical sup | 3 371 123 610 18 8 - - - 70 - - - - - - - - - - - - - - - | 3 242 344 349 30 9 9 9 - - - - - - - - - - - - - | 7 088 | 7 313 782 2 1 242 21 | 7 573 782 - 1 207 - 21 - 121 121 | 7 573 782 782 782 782 782 782 782 782 782 782 | 8 834 - 910 - 1 555 - 22 - 7 7 - 34 - 48 | 9 467 960 - 2 825 68 - 133 | 10 146 1 011 2 797 72 - 140 185 - 45 1 389 316 64 - 486 486 |
| Social contributions Coods and services Administrative fees Advertising Assets less than the capitalisation threshold Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (GAS) Computer services Consultants and professional services: Business and advisory services Consultants and professional services: Infrastructure and planning Consultants and professional services: Scientific and technological services Consultants and professional services: Legal costs Consultants and professional services Entertainment Fielet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies Inventory: Freud and food supplies Inventory: Fue, oil and gas Inventory: Headical supplies Inventory: Medical supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, | 123 610 18 | 344 1249 30 9 9 - - - - - - - - - - - - - | | 782 - 1242 - 21 - 121 | 782 - 1207 21 - 121 - 61 - 28 1 1 | 782 1 207 21 | 910 1 555 22 7 7 - 34 - 48 77 | 960 2 825 68 | 1011 2797 72 - 140 - - 185 - - 45 - - 1 1 - 389 - - - 389 - - - 1 46 - - - 1 45 - - - - - - - - - - - - - - - - - - |
| Goods and services Administrative fees Advertising Assets less than the capitalisation threshold Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Consultants and professional services: Cateritic and planning Consultants and professional services: Laboratory services Consultants and professional services: Cateritic and technological services Consultants and professional services: Cateritic and technological services Consultants and professional services: Legal costs Contractors Agency and support / outsourced services Entertainment Fielet services (including government motor transport) Housing Inventory: Faming supplies Inventory: Framing supplies Inventory: Frod and food supplies Inventory: Food and food supplies Inventory: Medicial and gas Inventory: Medicial supplies Consumable supplies Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rent on land Interest and rent on land Interest Rent on land | 610 18 | 1 249 30 9 9 - - - - - - 29 - 281 - - - - - - - - - - - - - - - - - - - | 12 - 28 - 3 - 3 | 1 242 21 121 - 121 - 61 - 28 1 1 - 328 32 92 - 92 | 1207 21 | 1 207 | 7 1 555 22 - 7 - 34 - 48 749 | 2 825 68 | 2 797 72 140 - 140 - 185 - 45 - 389 316 64 486 |
| Administrative fees Advertising Assets less than the capitalisation threshold Audit cost: External Bursaries: Employees Catering, Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Consultants and professional services: Infrastructure and planning Consultants and professional services: Laboratory services Consultants and professional services: Ceintific and technological services Consultants and professional services: Scientific and technological services Consultants and professional services: Egal costs Contractors Agency and support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Faming supplies Inventory: Faming supplies Inventory: Faming supplies Inventory: Learner and teacher support material Inventory: Medicinal supplies Inventory: Medicinal supplies Inventory: Medicinal supplies Inventory: Medicinal supplies Inventory: Other supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring Interest and rent on land Inlerest Rent on land Transfers and subsidies Provincial Revenue Funds Provincial agencies and funds Departmental agencies and funds Departmental agencies and funds Departmental agencies and funds Provincial agencies and funds Provincial agencies and funds Provincial agencies and funds Provincial revenue Funds Provincial revenue Funds Provincial revenue Funds Provincial agencies and funds Provincial agencies and funds Provincial agencies and funds Provincial revenue Funds Provincial re | 18 | 30 9 9 9 - - - - - 29 - 281 - - - - - - - - - - - - - - - - - - - | 12 - 28 - 3 - 3 | 21 | 21 | 21 | 722 | 68 - 133 - 176 - 43 - 176 - 17 | 72 - 140 185 - 45 1 1 - 389 316 64 - 486 486 |
| Assets less than the capitalisation threshold Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Consultants and professional services: Infrastructure and planning Consultants and professional services: Laboratory services Consultants and professional services: Legal costs Consultants and professional services: Legal costs Consultants and professional services: Legal costs Contractors Agency and support / outsourced services Entertainment Fiele services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Faming supplies Inventory: Faming supplies Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Medicial supplies Consumable supplies Consumable: Stationery, printing and office supplies Consumable: Stat | | 9 9 9 - - - - - - 29 - - - - - - - - - - - - - | - 28 - 3 3 | - 121 61 - 61 6 6 6 6 6 6 6 6 | 121 | - - - - - - - - - - | 749 | 133 - 176 - 187 - | 140 |
| Assets less than the capitalisation threshold Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Business and advisory services Consultants and professional services: Infrastructure and planning Consultants and professional services: Laboratory services Consultants and professional services: Legal costs Consultants and professional services: Legal costs Contractors Agency and support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Faming supplies Inventory: Feming supplies Inventory: Feming supplies Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring Interest and rent on land Interest Rent on land Rent on land Rent on land Rent o | | | | | | - - - - 60 61 28 3 2 - - 100 328 32 - - - | 34 - 48 - - - - - 749 - - - - - - - - - - - - - - - - - - - | | 185 |
| Audit cost: External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and professional services: Infrastructure and planning Consultants and professional services: Laboratory services Consultants and professional services: Legal costs Consultants and professional services: Ecepal costs Consultants and professional services: Ecgal costs Consultants and professional services: Regency and support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Other supplies Consumable: Stationery, printing and office supplies Consumable | | - 281 | | 61 | | - - - - 60 61 28 3 2 - - 100 328 32 - - - | -48 | 43 | 185 |
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| 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 | | | | | | = | | | |
| 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 | | | | i | | | | | |
| Higher education institutions Foreign governments and international organisations Public corporations and priv ate enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production | - | - | - | · - | - | - 1 | - | - | - |
| Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production | | | - { | | | - ; | | | نتـــــ |
| Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production | - | - | - [| · - | - | - i | - | - | - |
| Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production | _ | _ | | · | _ | - [| - | _ | _ |
| Subsidies on production Other transfers Private enterprises Subsidies on production | | | |) - | | + | | | |
| Other transfers Private enterprises Subsidies on production | | | <u>-</u> - |) <u>-</u> | | <u>-</u> ;+ | | | |
| Private enterprises Subsidies on production | | | _ | | _ | _ i | | _ | _ [1] |
| Subsidies on production | | | | | | + | | | |
| | | | | · | | | | | |
| Other ballsiels | _ | _ | - | _ | _ | - | _ | _ | - 1 |
| | === | | ====== | | | | | | راتي |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | | | | ¦ | | | | | |
| Social benefits | - | - | - | - | - | - | - | - | -) |
| Other transfers to households | | | 4 | | | ‡ | | | |
| Payments for capital assets | 66 | | 963 | 80 | 115 | 115 | 125 | 150 | 158 |
| Buildings and other fixed structures | | | i | | | i | 90 | 90 | 95 |
| Buildings | | | | | | - i | | | - |
| Other fixed structures | | - | _ 1 | - 1 | - | _ i | 90 | 90 | 95 |
| Machinery and equipment | - | | 963 | 80 | 115 | 115 | 35 | 60 | 95 63 |
| Transport equipment | 66 | _ | | <u>-</u> | | | | | |
| Other machinery and equipment | - 66 - | | | l 80 | 115 | 115 | 35 | 60 | 63 |
| Heritage Assets | 66 - 66 | | 963 | | 110 | | - | | |
| Specialised military assets | | | 963 | | - 110 | | _ | _ | _ |
| Biological assets | | | 963 - - | - | | - | | | |
| Land and sub-soil assets | | | 963 - - - | - - - | - | - - - | _ | - | - |
| Software and other intangible assets | | | 963 - - - - | - - - - | - | - - - - | - | - | - |
| Payments for financial assets | | | 963 - - - - | - - - - | - | - - - - | - | - | - - - |
| Payments for financial assets Total economic classification | | | 963 - - - - - | - - - - | - | | - - - | - | |

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

| | | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term esti | mates |
|--|-------|---------|---------|---------|-----------------------|------------------------|------------------|---------|---------------|---------|
| thousand | | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| urrent payments | | | | | | | | | | |
| Goods and services | - 1 - | | | | | | | | | |
| Administrative fees | - } | 18 | 30 | 12 | 21 | 21 | 21 | 22 | 68 | 72 |
| Advertising | - } | - | 9 | - | - | - | - | - | _ | - |
| Assets less than the capitalisation threshold | - } | - | 9 | 28 | 121 | 121 | 61 | 7 | 133 | 140 |
| Audit cost: External | - { | - | - | - | - | - | - | - | _ | - |
| Bursaries: Employees | - (| - | - | - | - | - | - | 34 | _ | - |
| Catering: Departmental activities | | 70 | - | 3 | - | - | - | - | - | - |
| Communication (G&S) | - (| - | - | - | 61 | 61 | 60 | 48 | 176 | 185 |
| Computer services | - (| - | - | - | _ | - | 61 | - | _ | - |
| Consultants and professional services: Business and advisory services | - (| - | - | - | 28 | 28 | 28 | - | 43 | 45 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - { | - | - | - | - | - | - | - | _ | - |
| Consultants and professional services: Scientific and technological services | - } | - | - | - | - | - | - | - 1 | - | - |
| Consultants and professional services: Legal costs | 1 | - | - | - | - | - | - | - 1 | - | - |
| Contractors | -) | 45 | 29 | 3 | - | - | - | - ا | - | - |
| Agency and support / outsourced services | j | - | - | - | - | - | - | | 1 | 1 |
| Entertainment | - } | - | - | - | - | - | - | _ ا | _ | - |
| Fleet services (including government motor transport) | - } | - | 281 | -601 | 1 | 1 | 100 | 749 | 369 | 389 |
| Housing | - } | - | - | - | - | - | - | - | _ | - |
| Inventory: Clothing material and accessories | - } | - | - | - | - | - | 1 | - | _ | - |
| Inventory: Farming supplies | l | - | - | - | - | - | - | - | _ | - |
| Inventory: Food and food supplies | - (| - | - | - | - | - | - | - | _ | - |
| Inventory: Fuel, oil and gas | | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - (| - | - | - | - | - | - | - | _ | - |
| Inventory: Materials and supplies | - (| _ | - | 2 | 328 | 298 | 328 | - | 300 | 316 |
| Inventory: Medical supplies | - [| - | - | - | 32 | 32 | 32 | - | 61 | 64 |
| Inventory: Medicine | - { | - | - | - | - | - | - | - | _ | - |
| Medsas inventory interface | - { | - | - | - | - | - | - | - | 462 | 486 |
| Inventory: Other supplies | } | - | 7 | - | - | - | - | - | _ | - |
| Consumable supplies | - } | - | - | - | - | - | - | - 1 | _ | - |
| Consumable: Stationery, printing and office supplies | -) | 33 | 100 | 35 | 92 | 92 | 92 | 63 | 350 | 369 |
| Operating leases | -) | 65 | 30 | - | - | - | - | | - | - |
| Property payments | 1 | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 1 | - | - | - | - | - | - | | - | - |
| Travel and subsistence | - } | 349 | 649 | 1 088 | 246 | 455 | 211 | 474 | 762 | 625 |
| Training and development | - (| 20 | 41 | - | 303 | 89 | 103 | 53 | 91 | 96 |
| Operating payments | | - | 64 | 132 | - | - | 100 | 96 | - | - |
| Venues and facilities | - (| 10 | - | 1 | 9 | 9 | 9 | 9 | 9 | 9 |
| Rental and hiring | | - | - | - | - | - | - | - | - | - |
| | | | | | <u>=</u> | | | l | | |
| otal economic classification: Programme : 1 Administration | | 610 | 1 249 | 703 | 1 242 | 1 207 | 1 207 | 1 555 | 2 825 | 2 797 |

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
|---|--|----------------|------------------|--------------------|------------------------|------------------------|-----------------------|------------------------|---------|--|
| thousand | 2010/11 | 2011/12 | 2012/13 |) | 2013/14 | | 2014/15 | 2015/16 | 2016/17 | |
| urrent payments | 7 641 | 10 139 | 8 685 | 10 961 | 10 650 | 10 650 | 11 443 | 13 104 | 14 2 | |
| Compensation of employees | 4 370 | 5 793 | 7 314 | 7 791 | 7 830 | 7 830 | 8 154 | 9 376 | 10 0 | |
| Salaries and wages | 3 931 | 5 038 | 7 314 | 6 574 | 6 613 | 6 613 | | 7 918 | 8 4 | |
| Social contributions | 439 | 755 | | 1 217 | 1 217 | 1 217 | 1 289 | 1 458 | 1 5 | |
| Goods and services | 3 271 | 4 346 | 1 371 | 3 170 | 2 820 | 2 820 | 3 289 | 3 728 | 4 1 | |
| Administrative fees | 53 | 53 | 51 | , - | | - 1 | 59 | | | |
| Advertising | 10 | 91 | 109 | 145 | 145 | 145 | 18 | 207 | 2 | |
| Assets less than the capitalisation threshold | 47 | 15 | 9 | - | - | - 1 | | - | | |
| Audit cost: External | 1 | - | - | - | - | - 1 | - | - | | |
| Bursaries: Employees | 1; - | - | - | - | - | - i | | - | | |
| Catering: Departmental activities | 128 | 195 | 39 | | 150 | 150 I | | 287 | 3 | |
| Communication (G&S) | 6 | - | - | l 62 | 62 | 62 | 52 | 55 | | |
| Computer services | II - | - | - | J - | - | - I | - | - | | |
| Consultants and professional services: Business and advisory services | 179 | 841 | 118 | 71 | 71 | 71 | - | 77 | | |
| Consultants and professional services: Infrastructure and planning | H - | - | - | | _ | _1 | - | - | | |
| Consultants and professional services: Laboratory services | li - | _ | _ | | _ | _ | _ | _ | | |
| Consultants and professional services: Scientific and technological services | II _ | _ | _ | | _ | _ ! | _ | _ | | |
| Consultants and professional services: Legal costs | li _ | _ | _ | _ ا | _ | _ 1 | _ | _ | | |
| Contractors | 37 | 45 | _ | | _ | _1 | 1 | 1 | | |
| | 1 | 43 | | · | _ | _i | | ' | | |
| Agency and support / outsourced services | 1! | _ | - | j - | _ | - i | _ | _ | | |
| Entertainment | - | - | - | - | - | - | - | - | | |
| Fleet services (including government motor transport) | 708 | 1 084 | -2 | 53 | 53 | 53 | 1 123 | 60 | | |
| Housing |)! - | - | - | i - | - | - | - | - | | |
| Inventory: Clothing material and accessories |)! | - | - | i - | - | - | - | - | | |
| Inventory: Farming supplies | - | - | - | - | - | - i | - | - | | |
| Inventory: Food and food supplies |)! - | - | - | i - | _ | - 1 | - | - | | |
| Inventory: Fuel, oil and gas | H - | _ | _ | i - | _ | - | _ | _ | | |
| Inventory: Learner and teacher support material | H | _ | | · | _ | _ | | _ | | |
| | [] | - | _ | - | _ | _ | - | - | | |
| Inventory: Materials and supplies | [] | - | - | · - | - | - | - | - | | |
| Inventory: Medical supplies | [] | - | - | - | - | - | - | - | | |
| Inventory: Medicine | [] | - | - | - | - | - | - | - | | |
| Medsas inventory interface | (i - | - | - | - | - | - | - | - | | |
| Inventory: Other supplies | [i - | - | 6 | - | - | - | - | - | | |
| Consumable supplies | 22 | 44 | - | - | _ | - | 30 | _ | | |
| Consumable: Stationery, printing and office supplies | 86 | 52 | 102 | 137 | 137 | 137 | 155 | 202 | | |
| Operating leases | 95 | 237 | _ | · - | _ | _ | _ | _ | | |
| Property payments | li " | | _ | 165 | 165 | 165 | 243 | 181 | | |
| Transport provided: Departmental activity | 41 | 106 | 1 | 1 | 100 | 34 | 240 | 101 | | |
| | | | | | 4.500 | | | | | |
| Travel and subsistence | 1 787 | 1 287 | 804 | I 1 943 | 1 593 | 1 593 | 1 292 | 1 490 | 2 | |
| Training and development | 22 | 7 | 41 | E Company | 272 | 272 | -73 | 900 | | |
| Operating payments | - | 44 | 66 | ı 6 | 6 | 6 | 9 | 9 | | |
| Venues and facilities | 50 | 245 | 27 | 166 | 166 | 132 | 147 | 259 | | |
| Rental and hiring | ii - | - | - | ı - | _ | - i | - | - | | |
| Interest and rent on land | | | | | | | | | | |
| Interest | [r | | | [| | | | | | |
| Rent on land | h! _ | _ | _ | | _ | _1 | _ | _ | | |
| | | | | | | | | | | |
| ansfers and subsidies | 1 012 | 930 | 1 020 | Ĺ <u>-</u> | | | | | | |
| Provinces and municipalities | 1 000 | 930 | 1 020 | - | - | - 1 | - | - | | |
| Provinces | - | - | - | _ | - | - | - | - | | |
| Provincial Revenue Funds | [r | | | · | | -1 | | | | |
| Provincial agencies and funds | (i _ | _ | _ | _ | _ | _ | _ | _ | | |
| Municipalities | 1 000 | 930 | 1 020 | | | | | | | |
| | 1 000 | 930 | 1 020 | | | ! | | | | |
| Municipalities | li | _ | | - | - | - | - | - | | |
| Municipal agencies and funds | 1 000 | 930 | 1 020 | | | | | | | |
| Departmental agencies and accounts | ' <u>-</u> | | | | | ! | | | | |
| Social security funds | H - | - | = | - | - | _ i | - | - | | |
| Provide list of entities receiving transfers | <u> </u> | | | · | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign gov ernments and international organisations | 1 - | _ | _ | _ | _ | _1 | _ | _ | | |
| Public corporations and private enterprises | 1 - | _ | _ | · _ | _ | _1 | _ | _ | | |
| Public corporations Public corporations | 1, | | | + - | | + | | | | |
| Subsidies on production |)ir | | | · | | | | | | |
| · | 111 | - | - | i - | - | - | - | - | | |
| Other transfers | 114 | | | · | | + | | | | |
| Priv ate enterprises | - | | | ı _ | | | | | | |
| Subsidies on production |) <u>[</u> [] | - | - | i - | - | - | - | - | | |
| Other transfers |)!L | | | l | = | | | | | |
| Non-profit institutions | L | = = = = | === | , = = = | | === | = == | == | _== | |
| Households | 12 | - | _ | j _ | _ | - | - | - | | |
| Social benefits | 12 | | | r – – – – | | | | | | |
| | 12 | - | - | · - | - | - | - | - | | |
| Other transfers to households | 1 | | | , <i>_</i> | | ; | | - - | | |
| yments for capital assets | 107 | 24 | 1 299 | 56 | 156 | 156 | 881 | 150 | | |
| Buildings and other fixed structures | | - - | | i | | | | | | |
| | - | | | | | | | | | |
| Buildings | Įį – | - | - | _ | - | - | - | - | | |
| Other fixed structures | i | | | <u> </u> | | [| | | | |
| Machinery and equipment | 107 | 24 | 1 299 | 56 | 156 | 156 | | 150 | | |
| Transport equipment | li - | - | = | | - | - | | - | | |
| | 107 | 24 | 1 299 | 56 | 156 | 156 | 881 | 150 | | |
| Other machinery and equipment | _ | | - | | - | _1 | - | | | |
| Other machinery and equipment Heritage Assets | | | _ | · _ | _ | _ 1 | _ | _ | | |
| Heritage Assets | ! _ | _ | | | | _ | | | | |
| Heritage Assets Specialised military assets | - | _ | | | _ | _ ! | - | _ | | |
| Heritage Assets Specialised military assets Biological assets | - | - | - | - | - | - | - | - | | |
| Heritage Assets Specialised military assets Biloogical assets Land and sub-soil assets | - - - | - - - | - | - - | - | - - | - | - | | |
| Heritage Assets Specialised military assets | - | - - - | - - - | - - | | - - + | - - - | - - - <u>-</u> - | | |
| Heritage Assets Specialised military assets Biological assets and and sub-soil assets | - | | - - - - | - - - - | - - - - - | - - - - - | - - | - - - | | |

Total economic classification: Programme : 1 Administration

| | | Outcome | | | | Revised estimate | Medium-term estimates | | | |
|--|---------|---------|---------|-----|---------|------------------|-----------------------|---------|--------------|--|
| housand | 2010/11 | 2011/12 | 2012/13 | L | 2013/14 | | 2014/15 | 2015/16 | 2016/17 | |
| rrent payments | | | | | | | | | | |
| Goods and services | | | | L | | | | | | |
| Administrative fees | 53 | 53 | 51 | - | - | - | 59 | - | - | |
| Advertising | 10 | 91 | 109 | 145 | 145 | 145 | 18 | 207 | 218 | |
| Assets less than the capitalisation threshold | 47 | 15 | 9 | - | - | - | 10 | - | - | |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | 69 | - | - | |
| Catering: Departmental activities | 128 | 195 | 39 | 150 | 150 | 150 | 154 | 287 | 302 | |
| Communication (G&S) | 6 | - | - | 62 | 62 | 62 | 52 | 55 | 58 | |
| Computer services | - | - | - | _ | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | 179 | 841 | 118 | 71 | 71 | 71 | - | 77 | 81 | |
| Consultants and professional services: Infrastructure and planning | - { | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs |) i | - | - | - | - | _ | - | _ | - | |
| Contractors | 37 | 45 | _ | _ | _ | _ | 1 1 | 1 | 1 | |
| Agency and support / outsourced services |) i _ | _ | _ | _ | - | _ | | _ | _ | |
| Entertainment |) i _ | _ | - | _ | - | _ | _ | _ | _ | |
| Fleet services (including government motor transport) | 708 | 1 084 | -2 | 53 | 53 | 53 | 1 123 | 60 | 63 | |
| Housing |) i | _ | - | | _ | _ | _ | _ | _ | |
| Inventory: Clothing material and accessories |] [| _ | _ | | _ | _ | ! _ | _ | _ | |
| Inventory: Farming supplies | } ! _ | _ | _ | _ | _ | _ | - | _ | _ | |
| Inventory: Food and food supplies |] | _ | _ | _ | _ | _ | - | _ | _ | |
| Inventory: Fuel, oil and gas |] | _ | _ | _ | _ | _ | - | _ | _ | |
| Inventory: Learner and teacher support material |] | _ | _ | _ | _ | _ | - | _ | _ | |
| Inventory: Materials and supplies | } ! | _ | _ | _ | _ | _ | | _ | _ | |
| Inventory: Medical supplies | { | _ | _ | _ | _ | _ | | _ | _ | |
| Inventory: Medicine | | _ | _ | _ | _ | _ | _ | _ | _ | |
| Medsas inventory interface | _ | _ | | _ | _ | | | | | |
| Inventory: Other supplies | | _ | 6 | | _ | _ | | _ | _ | |
| Consumable supplies | 22 | | - | _ | _ | _ | 30 | _ | _ | |
| Consumable: Stationery, printing and office supplies | 86 | 52 | 102 | 137 | 137 | 137 | 155 | 202 | 213 | |
| Operating leases | 95 | | | | 101 | 101 | 1 _ | - 202 | | |
| Property payments |) i | 231 | - | | 165 | 165 | 243 | 181 | 191 | |
| Transport provided: Departmental activity | 41 | 106 | 1 | | 100 | 34 | Z#3 | 101 | 101 | |
| transport provided. Departmental activity Travel and subsistence | 1787 | 1 287 | 804 | | 1 593 | 1 593 | 1 292 | 1 490 | 2 083 | |
| Training and development | 22 | 1 201 | 41 | | 272 | 272 | -73 | 900 | 2 003 701 | |
| |) i | 44 | | | 6 | 6 | I -/3 | 900 | | |
| Operating payments | - | | 66 | | | • | 1 | | 9 | |
| Venues and facilities | 50 | 245 | 27 | 166 | 166 | 132 | 147 | 259 | 273 | |
| Rental and hiring | (· | | _ | | _ | | _ | | | |

3 271 4 346 1 371 3 170 2 820 2 820 3 289 3 728 4 193

| | | Outcome | | Main appropriation | | Revised estimate | Medium-term estimates | | | |
|--|-------------------|---------|-----------|--------------------|---------|------------------|-----------------------|---------|---------|--|
| thousand | 2010/11 | 2011/12 | 2012/13 | - | 2013/14 | | 2014/15 | 2015/16 | 2016/17 | |
| current payments | 16 895 | 19 641 | 14 988 | 17 336 | 23 210 | 23 210 | 25 924 | 27 316 | 28 2 | |
| Compensation of employees | 11 154 | 14 929 | 12 927 | 15 216 | 15 740 | 15 740 14 318 | | 19 800 | 21 1 | |
| Salaries and wages | 9 459 | 12 634 | 12 927 | 13 978 | 14 502 | 1 | 16 958 | 18 062 | 19 2 | |
| Social contributions | 1 695 | 2 295 | | 1 238 | 1 238 | 1 422 | 1 506 | 1 738 | 1 8 | |
| Goods and services | 5 741 | 4 712 | 2 061 | 2 120 | 7 470 | 7 470 | 7 460 | 7 516 | 7 0 | |
| Administrative fees | 7 | 15 | 29 | 105 | 205 | 105 | 192 | 215 | 2 | |
| Advertising | 61 | 97 | 47 | , - | | -i | 40 | 6 | | |
| Assets less than the capitalisation threshold | 43 | 137 | 80 | - | 100 | 10 | | 200 | 2 | |
| Audit cost: External | - (| - | - | - | - | -1 | - | - | | |
| Bursaries: Employees | 34 | 4 | - | 84 | 84 | 69 | 118 | 92 | | |
| Catering: Departmental activities | 20 | 14 | 5 | I 53 | 73 | 53 I | 46 | 49 | | |
| Communication (G&S) | 18 | - | - |) - | 120 | 15 | 150 | 250 | 3 | |
| Computer services | () 1 | _ | - | | _ | - i | - | _ | | |
| Consultants and professional services: Business and advisory services | 545 | 29 | _ | | 80 | _ i | 80 | 80 | | |
| Consultants and professional services: Infrastructure and planning | 64 | _ | _ | | _ | _i | _ | _ | | |
| Consultants and professional services: Laboratory services | 11. | _ | _ | | _ | _1 | _ | 108 | | |
| Consultants and professional services: Scientific and technological services | ti _ | _ | _ | | _ | _i | _ | | | |
| | ë - | _ | | i - | _ | _ | _ | _ | | |
| Consultants and professional services: Legal costs | - | - 40 | - | , - | - | _ | - | _ | | |
| Contractors | 90 | 40 | 99 | · - | - | - | - | - | | |
| Agency and support / outsourced services | - 1 | - | - | - | - | - | - | - | | |
| Entertainment |]1 - | - | - | - | - | - | - | - | | |
| Fleet services (including government motor transport) | 2 032 | 2 150 | 554 | 538 | 1 498 | 2 312 | 1 859 | 2 308 | 2 4 | |
| Housing | }! - | - | - | - | - | - | - | - | | |
| Inventory: Clothing material and accessories | }! - | _ | _ | · - | _ | _ | _ | _ | | |
| Inventory: Farming supplies |)! | _ | _ | _ | _ | _ | _ | _ | | |
| Inventory: Food and food supplies |)i | | - | · | | - | | | | |
| |)i | 69 | 43 | | E24 | ī | 838 | - 640 | | |
| Inventory: Fuel, oil and gas | 92 | 69 | 43 | l 84 | 534 | 19 | 838 | 642 | | |
| Inventory: Learner and teacher support material | 51 - | - | - | - | - | - | - | - | | |
| Inventory: Materials and supplies | 191 | 55 | 77 | - | 300 | 67 I | 300 | 350 | | |
| Inventory: Medical supplies | 2 | - | - | - | - | 12 | - | - | | |
| Inventory: Medicine | - Si | _ | - | - ا | _ | 3 | - | _ | | |
| Medsas inventory interface | - (| _ | _ | 12 | 12 | _ | 13 | 20 | | |
| Inventory: Other supplies | - (1 | _ | _ | l 12 | 112 | _ 1 | 213 | 213 | : | |
| Consumable supplies | 70 | 68 | 31 | " | | _1 | 120 | _ | | |
| Consumable: Stationery, printing and office supplies | | | 75 | I 30 | 100 | 40 | | | | |
| | 102 | 88 | 75 | | 180 | 40 | 144 | 146 | | |
| Operating leases | 151 | 440 | - | 1 | 1 | | 5 | 10 | | |
| Property payments | 951 | - | -30 | - | - | 210 | 392 | - | | |
| Transport provided: Departmental activity | - 1 | 16 | 18 | 105 | 105 | 105 | 110 | 115 | | |
| Travel and subsistence | 1 267 | 1 413 | 883 | 1 012 | 3 962 | 4 236 | 2 226 | 2 365 | 14 | |
| Training and development |)! | _ | _ | - | -30 | 54 | 155 | 200 | | |
| Operating payments |)i | 72 | 140 | 84 | 84 | 160 | 208 | 45 | | |
| Venues and facilities |)i | 5 | 10 | · · | 50 | - 1 | 51 | 102 | | |
| Rental and hiring |)i | | 10 | | | | 01 | 102 | | |
| |) | | <u>-</u> | - | | | | | | |
| Interest and rent on land |), - _ | | | | | [| | | | |
| Interest | }i - | - | - | - | - | - | - | - | | |
| Rent on land |) | | | ! | | | | | | |
| ansfers and subsidies | 5 | 4 | 12 | - | | | | | | |
| Provinces and municipalities |] | | | | | | | | | |
| Provinces |) _ | _ | _ | _ | _ | | _ | _ | | |
| Provincial Revenue Funds | \ <u></u> | | | ! | | | | | | |
| | \i | _ | _ | _ | _ | _ | _ | _ | | |
| Provincial agencies and funds | { | | . | | | ! | | | | |
| Municipalities | \r | | | <u>'</u> | | | | | | |
| Municipalities | <u>[</u>] - | - | - | - | - | - | - | - | | |
| Municipal agencies and funds | (i | | | · | | -1 | | | | |
| Departmental agencies and accounts | (- | | | i | | 1 | | | | |
| Social security funds | ([| | | | | | | | | |
| Provide list of entities receiving transfers | () | _ | _ | | _ | _1 | _ | _ | | |
| Higher education institutions | (| | | | | | | | | |
| Foreign governments and international organisations | 1 | _ | | | _ | _ | _ | _ | | |
| | - | - | - | i - | - | - | - | - | | |
| Public corporations and private enterprises | (| | | , | | + | | | | |
| Public corporations | 11 | | | <u> </u> | | | | | | |
| Subsidies on production | - 11 | - | - | - | - | - | - | - | | |
| Other transfers | | | | | | i | | | | |
| Private enterprises | 11 | | - | | | - | | | | |
| Subsidies on production | 11. | | | | | | | | | |
| Other transfers | 211 - | _ | _ | _ | _ | _ | _ | _ | | |
| |)r,=_=_ | | | ==== | | -===: | | | === | |
| Non-profit institutions |) - | - | - | - | - | - | - | - | | |
| Households | 5 | 4 | 12 | <u> </u> | | | | | | |
| Social benefits | 5 | - | - | - | - | - | - | - | | |
| Other transfers to households |)i | 4 | 12 | | | | | | | |
| yments for capital assets | 1 810 | 148 | 1 278 | 337 | 4 987 | 4 987 | 1 539 | 150 | | |
| | | 148 | | | 4 98/ | 4 98/ | 1 539 | 100 | | |
| Buildings and other fixed structures | 137 | | 22 | <u>'</u> | | | | | | |
| Buildings | - | - | - | - | - | - I | - | - | | |
| Other fix ed structures | 137 | | 22 | <u> </u> | | . <u></u> _ i | | | | |
| Machinery and equipment | 1 673 | 148 | 1 256 | 337 | 4 987 | 4 987 | 1 539 | 150 | | |
| Transport equipment | 241 | | | | 4 000 | | | | | |
| Other machinery and equipment | 1 432 | 148 | 1 256 | 337 | 987 | 4 987 | 1 539 | 150 | | |
| | 1 432 | 140 | 1 230 | 337 | 301 | 4 307 | 1 339 | 100 | | |
| Heritage Assets | - | - | - | · - | - | - i | - | - | | |
| Specialised military assets | - | - | - | - | - | - | - | - | | |
| Biological assets |) - | - | - | - | - | - | - | - | | |
| Land and sub-soil assets |) - | - | - | - | - | - 1 | - | - | | |
| Software and other intangible assets |) - | - | - | - | - | - | - | - | | |
| • | | | | | | | | | | |
| | | | _ | | _ | - | _ | _ | | |
| yments for financial assets tal economic classification | _ | _ | | | | | | | | |

Table B4: Payments and estimates by economic classification: Goods and Services level 4 items

| the payments dis and services diffinish table less | | | | Outcome | Ì | | | Revised estimate | Madium tarm actimates | | | |
|--|--|------------|---------|---------|-------------|---------|---------|------------------|-----------------------|---------|---------|--|
| As and tom rices Formula in the interminant of the special content of the special conten | thousand | | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 | |
| Administrative files | rrent payments | | | | | | | | | | | |
| Administry Adm | Goods and services | } | | | | | | | | | | |
| Reseals that I than the capitalisation thresholds | Administrative fees |) [| 7 | 15 | 29 | 105 | 205 | 105 | 192 | 215 | 227 | |
| Last cost: Estimal | Advertising | { | 61 | 97 | 47 | - | - | - | 40 | 6 | 7 | |
| Searches: Employers 34 | Assets less than the capitalisation threshold | | 43 | 137 | 80 | - | 100 | 10 | 200 | 200 | 250 | |
| Color Colo | Audit cost: External | | - | - | - 1 | - | - | - | - | - | - | |
| Communication (SAS) 18 | Bursaries: Employees | | 34 | 4 | -1 | 84 | 84 | 69 | 118 | 92 | 97 | |
| Computer services | Catering: Departmental activities | | 20 | 14 | 5 l | 53 | 73 | 53 | 46 | 49 | 71 | |
| Second and any differential and professional services: Bishness and authory services Second and any planning Second any planning Secon | Communication (G&S) | | 18 | - | -1 | - | 120 | 15 | 150 | 250 | 300 | |
| Constants and professional services: Infrastructure and planning 64 | Computer services | | 1 | - | -1 | - | - | - | - | - | - | |
| Consideral and professional services: Librarileys services | Consultants and professional services: Business and advisory services | \ | 545 | 29 | - | - | 80 | - | 80 | 80 | 90 | |
| Consultants and professional services: Scientific and inchnological services | Consultants and professional services: Infrastructure and planning | \ | 64 | - | - | - | - | - | - | - | - | |
| Consistants and professional services: Legal costs 90 40 99 | Consultants and professional services: Laboratory services | 1 1 | _ | _ | - | - | - | - | - | 108 | 114 | |
| 90 40 99 | Consultants and professional services: Scientific and technological services |) i | _ | - | - | - | - | - | - | - | - | |
| 90 40 99 | Consultants and professional services: Legal costs | } i | - | - | - | - | - | - | - | - | _ | |
| Teled services (including government motor transport) 2002 2 150 554 538 1486 2 312 1859 2 388 2 464 footsing | Contractors | } | 90 | 40 | 99 | _ | _ | _ | _ | _ | _ | |
| Teled services (including government motor transport) 2002 2 150 554 538 1486 2 312 1859 2 388 2 464 footsing | Agency and support / outsourced services |) i | - | - | _ | _ | _ | _ | _ | _ | _ | |
| 2 150 554 538 1486 2 312 1859 2 388 2 2464 | Entertainment | } i | _ | - | - | - | _ | _ | _ | _ | _ | |
| | Fleet services (including government motor transport) |) ! | 2 032 | 2 150 | | 538 | 1 498 | 2 312 | 1 859 | 2 308 | 2 464 | |
| reverloy; Clothing material and accessories | Housing |) ! | _ | _ | | _ | _ | _ | _ | _ | _ | |
| mentory: Faming supplies | · · |) i | _ | _ | i | _ | _ | _ | _ | _ | _ | |
| mentory: Food and flood supplies | | } ! | _ | _ | i | _ | _ | _ | _ | _ | _ | |
| | | } ! | _ | _ | - i | _ | _ | _ | _ | _ | _ | |
| reverlory: Learner and teacher support material | | } ! | 92 | 69 | 43 | 84 | 534 | 19 | 838 | 642 | 676 | |
| 191 55 77 - 300 67 300 350 400 | | } ! | - | - | | - | _ | - | - | - | | |
| neerlory: Medical supplies 2 | | | 191 | 55 | 77 I | _ | 300 | 67 | 300 | 350 | 400 | |
| neetlogy: Meticine | | | | - | | _ | _ | | - | _ | - | |
| Internation | | (! | _ | _ | _i | _ | _ | | _ | _ | _ | |
| mentory: Other supplies | | | _ | _ | _ [| 12 | 12 | - | 13 | 20 | 21 | |
| 70 68 31 120 | · | | _ | _ | _ [| | | _ | | | | |
| Consumable Stationery printing and office supplies 102 88 75 30 180 40 144 145 198 | • • | | 70 | 68 | 31 | - | | | | 210 | | |
| 151 440 | | () | | | | 30 | | | | 1/6 | | |
| Property payments 95130 210 392 | | { } | | | | | | 40 | | | | |
| Tamport provided: Departmental activity | | | | 770 | | | | 210 | | - | | |
| 1267 | | } | | 16 | | | | | | 115 | | |
| 30 54 155 200 211 | | } | | | | | | | | | | |
| - 72 | | } i | 1 201 | 1410 | | 1 012 | | | | | | |
| remas and facilities - 5 10 1 - 50 - 51 102 106 Rental and hining 1 | The state of the s |) | _ | 79 | i | 8/ | | | | | | |
| Rental and hiring | t transfer to the contract of |) | - | | | u+ _ | | 100 | | | | |
| | |) ! | - | - | | - | - 30 | - | - 01 | 102 | 100 | |
| | North and many |) 1 | - | - | | | _ | - | | - | - | |
| economic classification: Programme : 1 Administration 5741 4719 2061 2130 7470 7470 7470 7516 7060 | | \ | | | | | | | | | | |
| | al economic classification: Programme : 1 Administration | | 5.741 | 4 712 | 2 064 | 2 120 | 7 470 | 7 470 | 7.460 | 7 516 | 7 099 | |

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | | ium-term estimate | |
|--|--|------------------------|-------------------------------|--|---|--------------------|-----------------------------------|--------------------|---------|
| thousand | 2010/11 | 2011/12 | 2012/13 | ļ | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| rrent payments | 5 546 | | 8 007 | 9 936 | 10 270 | 10 270 | 10 945 | 10 063 | 10 59 |
| Compensation of employees | 4 209 | 4 919 | 6 460 | 7 975 | 8 362 | 8 362 | | 8 656 | 9 26 |
| Salaries and wages | 3 607 | | 6 460 | 6 757 | 7 144 | 7 144 | 8 343 | 7 257 | 7 78 |
| Social contributions | 602 | | | 1 218 | 1 218 | 1 218 | 1 253 | 1 399 | 1 47 |
| Goods and services | 1 337 | 1 677 | 1 547 | 1 961 | 1 908 | 1 908 | 1 349 | 1 407 | 1 33 |
| Administrative fees | 16 | | 16 | 87 | 87 | 67 | 69 | 95 | 10 |
| Advertising | 11 | | 62 | | - | 20 | | - | |
| Assets less than the capitalisation threshold | 46 | 5 21 | 6 | i - | - | 20 | i - | - | |
| Audit cost: External | l! - | - | - | j - | - | - 1 | j - | - | |
| Bursaries: Employees | l: - | - | - | j - | - | - 1 | i 60 | - | |
| Catering: Departmental activities | 135 | 256 | 174 | I 53 | 53 | 80 1 | I 181 | 59 | 6 |
| Communication (G&S) | 4 | 1 | - | 77 | 77 | 50 | ļ - | 80 | 8 |
| Computer services | l; - | - | - | | - | -1 | - | - | |
| Consultants and professional services: Business and advisory services | li - | - 100 | 100 | | - | -1 | ! - | - | |
| Consultants and professional services: Infrastructure and planning | li - | - | - | | - | _1 | ! - | - | |
| Consultants and professional services: Laboratory services | li - | | - | ! - | - | _ | - | _ | |
| Consultants and professional services: Scientific and technological services | li - | | _ | | _ | _ | _ | _ | |
| Consultants and professional services: Legal costs |); | | _ | ! _ | _ | _ ! | ! _ | _ | |
| Contractors | 11 | 54 | 73 | ! _ | _ | _ 1 | 20 | _ | |
| Agency and support / outsourced services | 1 | | _ | · _ | _ | _ | | _ | |
| Entertainment | l i | _ | _ | 1 | _ | | ! | _ | |
| | - | | - | , - | - | - | - | - | |
| Fleet services (including government motor transport) | 192 | 215 | 38 | 327 | 327 | 327 | 377 | 548 | 6 |
| Housing | li - | - | - | , - | - | - 1 | - | - | |
| Inventory: Clothing material and accessories |)i - | - | - |) - | - | - | <u> </u> | - | |
| Inventory: Farming supplies |)¦ - | | - | j - | - | - | j – | - | |
| Inventory: Food and food supplies | 2 | 2 10 | 3 | i - | - | - 1 | i - | - | |
| Inventory: Fuel, oil and gas |)! | | - | j - | - | - 1 | i - | - | |
| Inventory: Learner and teacher support material | i - | | _ | - | _ | -1 | - | _ | |
| Inventory: Materials and supplies | 1 2 | . 12 | 14 | 700 | 647 | _ 1 | _ | _ | |
| Inventory: Medical supplies | l! . | | - | | - | | i - | _ | |
| Inventory: Medicine | | - | _ | _ | _ | _ | _ | 40 | |
| | 1 | - | _ | _ | - | - | _ | 40 | |
| Medsas inventory interface | [1 | - | | - | _ | - 1 | i - | | |
| Inventory: Other supplies | - | - | 4 | - | - | - | - | 62 | |
| Consumable supplies | [1 - | - 5 | - | - | - | - | 35 | - | |
| Consumable: Stationery, printing and office supplies | 110 | | 65 | 91 | 91 | 91 | 124 | 80 | |
| Operating leases | I 33 | 75 | - | - | - | 82 | - | - | |
| Property payments | [] - | - | 5 | 82 | 82 | 30 | 15 | 90 | |
| Transport provided: Departmental activity | I 31 | 100 | 34 | _ | - | 457 | 65 | _ | |
| Travel and subsistence | 692 | 630 | 763 | 510 | 510 | 600 | 199 | 313 | 1 |
| Training and development | ļi , | | 46 | _ | _ | _ | | _ | |
| Operating payments | 26 | | 124 | 13 | 13 | 50 | | 15 | |
| Venues and facilities | 19 | | 20 | | 21 | 34 | | 25 | |
| | [i '* | , 17 | 20 | 21 | 21 | 34 | 40 | 25 | |
| Rental and hiring | | | | <u> </u> | | = | | | |
| nterest and rent on land | , | | | | | = | | | |
| Interest | [i - | - | - | - | - | - | - | - | |
| Rent on land | [L | <u> </u> | | | | | | | |
| nsfers and subsidies | ' | - 21 | 32 | | 48 | 48 | | | |
| Provinces and municipalities | | | 20 | | | | | | |
| Provinces | | _ | _ | _ | _ | _! | _ | _ | |
| | ' | <u> </u> | | ļ | | | ļ <u>.</u> | | |
| Provincial Revenue Funds | ļ | - | _ | - | - | - | _ | _ | |
| Provincial agencies and funds | | | | <u> </u> | | | | | |
| Municipalities | ',- | | 20 | | - | | I <u> </u> | | |
| Municipalities |] - | - | - | | - | - | - | - | |
| Municipal agencies and funds | l <u>. </u> | | 20 | <u> </u> | | | ! | | |
| Departmental agencies and accounts | ı | | - | - | - | -1 | i - | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | l | | _ | | _ | _ ! | ! - | _ | |
| Higher education institutions | , <u>-</u> | | | | | | | | |
| Foreign governments and international organisations | i | | _ | i _ | _ | | i _ | _ | |
| Public corporations and private enterprises | | - 20 | | | _ | | ! | _ | |
| Public corporations and private enterprises Public corporations |), - | | | + | | | + | | |
| Subsidies on production | | | | + - | | | + | | |
| | | - | - | - | _ | - | i - | _ | |
| Other transfers |) | | | <u>, </u> | | | · | | |
| Priv ate enterprises | l! | - 20 | | | | | | | |
| | | - | - | i - | - | - 1 | i - | - | |
| Subsidies on production | iji - | 00 | _ | <u> </u> | | | <u> </u> | | |
| Subsidies on production Other transfers |); | - 20 | | | | | = = | | = |
| Other transfers | | - 20 | | i | | | | | |
| Other transfers Ion-profit institutions | | - <u>20</u> | - 19 | | _ | _ 48 | | _ | |
| Other transfers ion-profit institutions louseholds | | - 20 - 1 | - 12 | - - | - 48 | 48 | | | |
| Other transfers Ion-profit institutions louseholds Social benefits | | - - 1 | | | | | - | | |
| Other transfers ion-profit institutions ouseholds | | - 20 - 1 - 1 | - 12 - 12 | - - - - | - 48 - 48 | _ 48 _ 48 | | | |
| Other transfers ton-profit institutions touseholds Social benefits Other transfers to households | | - 1 - 1 | | | | | - | | |
| Other transfers ton-profit institutions ouseholds Social benefits Other transfers to households ments for capital assets | 54 | - 1 - 1 - 1 | - 12 902 | | - 48 | - 48 | - | - - - 150 | |
| Other transfers lon-profit institutions louseholds Social benefits Other transfers to households ments for capital assets uildings and other fixed structures | 54 | - 1 - 1 | - 12 | | - 48 | - 48 | - | | |
| Other transfers lon-profit institutions louseholds Social benefits Other transfers to households ments for capital assets uildings and other fixed structures Buildings | 54 | | 902 348 | i – – I – | - 48 | - 48 | - | 150 | |
| Other transfers ion-profit institutions ouseholds Social benefits Other transfers to households ments for capital assets uildings and other fixed structures Buildings Other fixed structures | | | 12 902 348 - 348 | - - - | - 48 - 56 - - | 48 | | | |
| Other transfers lon-profit institutions louseholds Social benefits Other transfers to households ments for capital assets suidings and other fixed structures Buildings dachinery and equipment | 54 | | 902 348 | i – – I – | - 48 | 56 | 227 1 - 1 - 203 | 150 | |
| Other transfers lon-profit institutions louseholds Social benefits Other transfers to households ments for capital assets buildings and other fixed structures Buildings Other fixed structures Auchinery and equipment Transport equipment | 54 | 1 261 228 - 228 333 - | 902 348 - 348 554 | - - - 51 | 56 - - - - - - - - - - - - - | 56 | 227 - - - 203 | | |
| Other transfers lon-profit institutions louseholds Social benefits Other transfers to households ments for capital assets suidings and other fixed structures Buildings dachinery and equipment | | 1 261 228 - 228 333 - | 12 902 348 - 348 | - - - | - 48 - 56 - - | 56 | 227 - - - 203 | | |
| Other transfers ton-profit institutions touseholds Social benefits Other transfers to households ments for capital assets suildings and other fixed structures Buildings Other fixed structures dachinery and equipment Transport equipment Other machinery and equipment | 54 | 1 261 228 - 228 333 - | 902 348 - 348 554 | - - - 51 | 56 - - - - - - - - - - - - - | 56 | 227 - - - 203 | | |
| Other transfers Jon-profit institutions Jouseholds Social benefits Other transfers to households ments for capital assets Buildings and other fixed sitructures Buildings Other fixed structures John | 54 | 1 261 228 - 228 333 - | 902 348 - 348 554 | - - - 51 | 56 - - - - - - - - - - - - - | 56 | 227 - - - 203 | | |
| Other transfers Non-profit institutions Households Social benefits Other transfers to households ments for capital assets Buildings Other fixed structures Buildings Other fixed structures Alachinery and equipment Transport equipment Other machinery and equipment Herriage Assets Specialised military assets | 54 | 1 261 228 - 228 333 - | 902 348 - 348 554 | - - - 51 | 56 - - - - - - - - - - - - - | 56 | 227 - - - 203 | | |
| Other transfers Non-profit institutions -touseholds Social benefits Other transfers to households ments for capital assets suildings and other fixed structures Buildings Other fixed structures dachinery and equipment Transport equipment Other machinery and equipment Other machinery and equipment Indiaga Assets Social assets Siclogical assets | 54 | 1 261 228 - 228 333 - | 902 348 - 348 554 | - - - 51 | 56 - - - - - - - - - - - - - | 56 | 227 - - - 203 | | |
| Other transfers Non-profit institutions Non-profit institutions Social benefits Other transfers to households ments for capital assets Suildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised millilary assets Biological assets and and sub-soil assets | 54 | 1 261 228 - 228 333 - | 902 348 - 348 554 | - - - 51 | 56 - - - - - - - - - - - - - | 56 | | | |
| Other transfers ion-profit institutions ouseholds Social benefits Other transfers to households ments for capital assets uidings and other fixed structures Buildings Other fixed structures deachinery and equipment Transport equipment Other machinery and equipment leritage Assets pecialised military assets idiogical assets | 54 | 1 261 228 - 228 333 - | 902 348 - 348 554 | - - - 51 | 56 - - - - - - - - - - - - - | 56 | 227 - - - 203 | | |

| | | | Outcome | l I | Main Adjusted Revised [appropriation appropriation estimate | | | Medium-term estimates | | | |
|--|---|---------|---------|---------|--|---------|-----|-----------------------|---------|---------|--|
| ısand | | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 | |
| nt payments | (| | | 1 | | | | | | | |
| ds and services | | | | 1 | | | | | | | |
| Administrative fees | | 16 | 11 | 16 | 87 | 87 | 67 | 69 | 95 | 100 | |
| Advertising | | 11 | 16 | 62 | - | - | 20 | 22 | - | - | |
| issets less than the capitalisation threshold | 1 1 | 46 | 21 | 6 j | - | - | 20 | - | - | - | |
| Audit cost: External | () () () () () () () () () () | - | - | - [| - | - | - | - | - | - | |
| Bursaries: Employees | \ | - | - | - | - | - | - | 60 | - | - | |
| Catering: Departmental activities | \ | 135 | 256 | 174 | | 53 | 80 | 181 | 59 | 62 | |
| Communication (G&S) | - | 4 | 1 | - | 77 | 77 | 50 | - | 80 | 84 | |
| Computer services | } i | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services |) i | - | 100 | 100 | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning |) (| - | - | - | - | - | - |) - | - | - | |
| Consultants and professional services: Laboratory services |) (| - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Scientific and technological services |) į | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs |) [| - | - | - | - | - | - | - | - | - | |
| Contractors |) ! | 11 | 54 | 73 | - | - | - | 20 | - | - | |
| gency and support / outsourced services | } ! | - | - | - 1 | - | - | - | - | - | - | |
| ntertainment | } ! | - | - | -i | | - | - | - | - | - | |
| leet services (including government motor transport) | { ! | 192 | 215 | 38 | 327 | 327 | 327 | 377 | 548 | 643 | |
| ousing | { ! | - | - | - | - | - | - | - | - | - | |
| oventory: Clothing material and accessories | | - | - | - | - | - | - | - | - | - | |
| nventory: Farming supplies | | - | - | - [| - | - | - | - | - | - | |
| nventory: Food and food supplies | 1 1 | 2 | 10 | 3 I | - | - | - | - | - | - | |
| nventory: Fuel, oil and gas | () | - | - | -1 | - | - | - | - | - | - | |
| oventory: Learner and teacher support material | () () () () () () () () () () | - | - | - | - | - | - | - | - | - | |
| nventory: Materials and supplies | \ | 2 | 12 | 14 | 700 | 647 | - | - | - | - | |
| nventory: Medical supplies | f i | - | - | - | - | - | - | - | - | - | |
| oventory: Medicine | - | - | - | - | - | - | - | - | 40 | 42 | |
| Medsas inventory interface | } i | - | - | - | - | - | - | ı - | - | - | |
| nventory: Other supplies |) į | - | - | 4 | - | - | - | - | 62 | 65 | |
| consumable supplies |) (| - | 5 | - | - | - | - | 35 | - | - | |
| Consumable: Stationery, printing and office supplies |) (| 110 | 69 | 65 | 91 | 91 | 91 | 124 | 80 | 84 | |
| Operating leases | } ! | 33 | 75 | - | - | - | 82 | - | - | - | |
| Property payments | } ! | - | - | 5 | 82 | 82 | 30 | 1 15 | 90 | 95 | |
| Transport provided: Departmental activity | } | 31 | 100 | 34 | - | - | 457 | 65 | - | - | |
| ravel and subsistence | { ! | 692 | 630 | 763 | 510 | 510 | 600 | 199 | 313 | 120 | |
| raining and development | (! | 7 | 13 | 46 | - | - | - | 83 | - | - | |
| perating payments | (! | 26 | 72 | 124 | 13 | 13 | 50 | 59 | 15 | 16 | |
| /enues and facilities | | 19 | 17 | 20 | 21 | 21 | 34 | 40 | 25 | 26 | |
| ental and hiring | (| - | - | - 1 | - | - | - | - | - | - | |
| | | | | | | | | l | | | |
| economic classification: Programme : 1 Administration | | | | | | | | | | | |