

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2015/16
Responsible MEC
Administering Department

R 131 245 000
MEC for Environment and Nature Conservation
Department of Environment and Nature Conservation
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 provided to stimulate critical thinking and influence decision making;
- Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance;
- 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

- National Environmental Management Act, Act 107 of 1998 as amended
- National Environmental Management Protected Areas Act, Act 57 of 2003
- National Environmental Management: Biodiversity Act, Act 10 of 2004 as amended
- National Environmental Management: Air Quality Act, Act 39 of 2004 as amended
- National Environmental Management: Waste Act, Act 59 of 2008 as amended
- National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008 as amended
- Northern Cape Conservation Act, Act 9 of 2009 as amended
- Spatial Data Infrastructure Act, 2003
- Spatial Land Use Management Act, Act 2013
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977, as amended
- World Heritage Convention Act, Act 49 of 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Game Theft Act, Act 105 of 1991 as amended in 2000

- Stock Theft Act, Act 57 of 1959 as amended
- Marine Living Resources Act, Act 18 of 1998
- Seashore Act, Act 21 of 1935
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), 1975
- Convention on Biological Diversity (CBD), 1995
- Convention on Migratory Species of Wild Animals, 1991
- Convention of Wetlands of International Importance, 1975
- United Nations Framework Convention on Climate Change and Kyoto Protocol.

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 National Development Plan. 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 2015/16 financial year clearly indicates the department key priorities and activities for achievement within the allocated budget.

2. Review of the current financial year (2014/15)

Outcome 10 Key Provincial Focus Areas and Activities

Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently.

- For the river health programme Bio monitoring surveys were done in the Orange, Vaal and Harts Rivers. Furthermore, the Department of Environment and Nature Conservation (DENC) is involved in the Adopt Orange River project.
- One alluvial vegetation status assessment towards a Biodiversity Management Plan is ongoing to inform improvement of ecological infrastructure maintenance.
- The conservation area estate in the province stood at 3.58 per cent (1 334 829ha) at the beginning of the year. Expansion process has been undertaken for the declaration of an additional 67 329 (excluding South African National Parks (SANPARKS) or 0.18 per cent of land as protected area, which would bring the total to 1 490 755 hectares. Further expansion of the conservation estate is underway for Goegap and Oorlogskloof Nature Reserves. Tswalu, Blomfontein and Grootuin have been declared as protected areas during the month of May 2014. Management plans for provincial protected areas are continuously updated.
- The department is participating in the process of proclamation of the Orange River Mouth as a protected wetland (2 635 ha). Negotiations between South Africa and Namibia for the proclamation of the Orange River Mouth as a protected area and the activities for the delisting of the Orange River Mouth from the Montreux record are ongoing. The Orange River Mouth has been elevated for handling by the Joint Management Board meeting between Namibia and South Africa.
- The Sandfish Biodiversity Management Plan has been drafted and gazetted for public comment in November 2014. The process related to the gazetting of the Namakwa Bioregional Plan is ongoing and South African National Biodiversity Institute (SANBI) assisted the department in this regard. Furthermore, the Provincial Conservation Plan is being developed.
- The National Department of Environmental Affairs has appointed a services provider during the 2nd quarter to develop the Northern Cape Coastal Management Plan and it is expected to be finalized by June 2015. The plan will include options for protection and expansion of protected area network within estuaries and marine protected areas.
- The department has analysed all municipal Special Development Framework (SDF) in the Province for quality of environmental content. The report will be finalized in the fourth

quarter.

- The department has finalised 36 Environmental Impact Assessment applications within legislated timeframes.
- The department supplied specialist environmental inputs and recommendations for Strategic Environmental Assessment and for Strategic Infrastructure Projects: Renewable Energy; Electricity Grid Infrastructure and Fracking.

Sub-outcome 02: An effective climate change mitigation and adaptation response

- The department has been in the process to develop a Climate Change Response Tool. The Climate Change Response Strategy for the Northern Cape is being reviewed and various options for collaborations investigated as the sub-programme remains an unfunded mandate.

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

- Research on environmental sustainability with the focus on Devils Claw was undertaken.
- 13 awareness activities on specified environmental themes were conducted.
- 89 green jobs were created mainly through waste recycling, environmental cleaning and greening and infrastructure related projects.
- 20 learners have been placed at Doornkloof Nature Reserve as from 1st March 2014 for a 12 months period. The department successfully placed 10 learners throughout the department during the 3rd quarter.
- 10 Groen Sebenza pioneers have been hosted in the department since 2013, of which 5 have been absorbed or found a permanent job.

Sub-outcome 4: Enhanced governance systems and capacity

- 108 compliance inspections were conducted to ensure compliance to environmental and biodiversity legislation.
- 33 criminal enforcement actions and 62 administrative enforcement actions for non-compliance with environmental and biodiversity legislation were undertaken.
- The department participated in joint compliance and enforcement operations with 4 partners.
- Air quality monitoring stations in ZF Mgcawu, namely Keidebeest, Pabalelo and Louiseville are operational.
- The ZF Mgcawu District Municipality has been supported in designing their Air Quality Management Plan and is in the process of approval by the council
- The Frances Baard, Pixley ka Seme District Municipalities have taken up the air emission licensing function. ZF Mgcawu has seconded the Air Quality function back to the department. The Namakwa District Municipality has also seconded the function to the department. JT Gaetsewe District Municipality did not take up the function as of yet due to capacity constraints. The JT Gaetsewe District is being supported in preparing to take up the air emission licensing function.
- An Air Quality Emissions project within the province has been prepared, the desktop study has been completed and the fieldwork has been rolled out.
- Two Air Quality Management forum meetings were held in Upington and Kimberley (including representatives from JT Gaetsewe) for officials from municipalities and industry to capacitate delegates on air quality matters.
- 4 applications for Air Emission Licenses were received and 1 has been finalised within legislated timeframes.
- 5 waste license applications were received and 14 waste license applications were finalised and issued within legislated timeframes.
- Three waste recycling projects in the Province have been supported by the department. Statistics show that up to the third quarter a total of 264 932 kg of waste was diverted through

- these projects.
- During the first three quarters of 2014/15 a total of 71 licensed and unlicensed landfill sites were monitored

3. Outlook for the coming financial year (2015/16)

Outcome 10 Key Provincial Focus Areas and Activities

- Implementation of the River Health Programme: monitoring of three rivers: Vaal, Orange Rivers.
- Expand the protected area estate with 46 027 hectares through the declaration of state owned protected areas, Marine Protected Area (MPA) and biodiversity stewardship.
- Development of layers for the Provincial Biodiversity Plan.
- Process 32 or 80 per cent of the received Environmental Impact Analysis (EIA) applications within legislated timeframes for the promotion of sustainable development in the province.
- Participate in Strategic Infrastructure Project and Renewable Energy Development processes, including inputs for EIA's.
- Undertake 8 environmental research projects, including 1 on alluvial vegetation.
- Develop 2 legislative tools to ensure the protection of species and ecosystems
- Develop 1 climate change response tool.
- Commence with the development of the Northern Cape State of the Environment Outlook.
- Conduct 12 environmental awareness campaigns on specified environmental themes.
- Create 100 job opportunities in the green economy sector.
- Support 22 education and training interventions.
- Place and mentor 10 unemployed graduates
- Undertake 30 enforcement actions for non-compliance with environmental, biodiversity and coastal management legislation.
- Monitor air quality using passive and continuous monitors in 6 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
- Process 4 Air Emission License applications
- Process 5 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 380 000 kg waste or 20 per cent of the total waste in the province from landfill sites through these projects and other private initiatives.
- Continue to facilitate Groen Sebenza programme with mentoring of 5 pioneers to ensure addressing scares and critical skills needs in the sector.
- Support to municipalities to comply with environmental management legislation through the implementation of the cooperative governance, collaboration and integration strategy.

4. Reprioritisation

Reprioritisation in the department was done by analysing every programme budget and economic classifications, and shifting funds from slow spending items to core items.

5. Procurement

In 2015/16 only tender for cleaning services will be advertised.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	98 543	101 057	104 133	124 198	125 498	125 498	129 245	136 791	143 631
Conditional grants	–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Incentive Grant for Provinces		1 682	550	2 102	2 102	2 102	2 000		
Total receipts	98 543	102 739	104 683	126 300	127 600	127 600	131 245	136 791	143 631

The department's sources of receipts include equitable share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2015/16 grows with 2.9 per cent from the 2014/15 revised estimate. The department appropriation increased from R127.600 million to R131.245 million. The average increase over the MTEF is 4 per cent.

6.2 Departmental receipts collection

Table 2.2 provides summary of departmental receipts collection.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 831	1 227	1 562	1 900	1 900	2 178	1 997	2 115	2 220
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	652	498	672	749	749	689	764	806	846
Interest, dividends and rent on land	2	1	2	10	10	9	12	13	13
Sales of capital assets	600	1 276	350	573	573	2 000	605	682	716
Transactions in financial assets and liabilities	–	98	–	530	530	415	559	589	618
Total departmental receipts	3 085	3 099	2 586	3 762	3 762	5 291	3 937	4 205	4 414

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 24 (g) of the National Environmental Management Amendment Act (NEMA). Further revenue is expected from the newly renovated nature reserves accommodation.

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

- The hunting licenses fees will escalate in accordance to the Threatened or Protected Species (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 5.8 per cent in 2015/16, 5.5 per cent for the 2016/17 and 5 per cent for the 2017/18 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 provides summary and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	48 047	50 259	53 688	54 349	54 349	54 349	55 172	58 530	61 693
2. Environmental Policy, Planning And Coordination	7 897	7 503	7 999	9 568	9 568	9 568	9 954	10 516	11 010
3. Compliance And Enforcement	4 835	8 754	10 443	11 424	11 424	11 424	13 362	14 112	14 775
4. Environmental Quality Management	11 093	11 004	9 941	12 324	12 324	12 324	13 212	14 425	15 103
5. Biodiversity Management	19 793	16 278	25 941	27 463	28 763	28 763	27 371	28 453	29 791
6. Environmental Empowerment Services	6 878	8 941	9 629	11 172	11 172	11 172	12 174	10 754	11 259
Total payments and estimates	98 543	102 739	117 641	126 300	127 600	127 600	131 245	136 791	143 631

The total budget allocation for the 2015/ 16 financial year grows by R3.645 million or 3 per cent from R127.600 million in 2014/15 to R131.245 million. The average increase over the MTEF is 4 per cent.

Included in the baseline are earmarked funds for nature reserve, office accommodation, CFO capacity building (SCM) and revitalisation of reserves.

7.3 Summary of economic classification

Table 2.4 provides summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	95 529	94 856	106 051	122 011	123 311	123 311	129 095	135 013	141 774
Compensation of employees	60 901	67 305	73 435	86 510	86 051	86 051	94 418	97 985	102 740
Goods and services	34 591	27 551	32 616	35 501	37 260	37 260	34 677	37 028	39 034
Interest and rent on land	37	—	—	—	—	—	—	—	—
Transfers and subsidies to:	1 078	1 273	435	200	200	200	200	211	212
Provinces and municipalities	931	1 040	2	—	—	—	—	—	—
Departmental agencies and accounts	—	1	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	142	86	34	200	200	200	200	211	212
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5	146	397	—	—	—	—	—	—
Payments for capital assets	1 936	6 610	11 155	4 089	4 089	4 089	1 950	1 567	1 645
Buildings and other fixed structures	228	370	72	90	90	90	90	95	100
Machinery and equipment	1 539	6 240	11 083	3 975	3 975	3 975	1 860	1 472	1 546
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	169	—	—	24	24	24	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	98 543	102 739	117 641	126 300	127 600	127 600	131 245	136 791	143 631

Compensation of employees is the departments main cost driver and constitutes 72 per cent of the department's allocation for the 2015/16 financial year. This is followed by goods and services at 26 per cent and capital assets at 1.5 per cent.

Compensation of employee's allocation grows to R94.618 million in 2015/16 from R86.051 million in the 2014/15 financial year. This represents an average nominal growth rate of 9 per cent over for the

period 2015/16 – 2017/18 and this is to cater for vacant posts. The budget allocation for goods and services item in 2015/16 is R34.677 million which shows a decrease of R2.583 million or 7.4 per cent.

The budget allocation for goods and services item in 2015/16 is R34.477 million which shows a decrease of R2.783 million or 7 percent. The main reason for decline is attributable to cater for general increase on personnel.

Capital budget decreased by R2.139 or 52 per cent in 2015/16 financial year and this is as a result of complete acquisition of assets at nature reserves as well as once off purchase of MEC's vehicle.

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

The department did not make any provision for the transfer payment due to other priorities in the department.

Table 2.8 provides summary of departmental transfers to local government by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	931	1 040	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	931	1 040	-	-	-	-	-	-	-

Receipts and retentions

The department does not retain the revenue collected.

9. Programme Description

9.1 Description and objective

Programme 1: Administration

Purpose: Provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

Sub-programme objectives

Office of the MEC

Purpose: Render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

Senior Management (HOD)

Purpose: Oversight of compliance with legislative requirements and governance framework and overall management of the department.

Overall management of the department including HOD, senior managers and managers of the districts.

Corporate Services

Purpose: Manage human resources, administration, corporate legal services and related support and developmental services.

Financial Management

Purpose: Ensure effective preparation and implementation of a strategic and financial plan and budget for the Department and the judicious application and control of public funds.

Ensure that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources within the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

Table 2.10.4 provides summary and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	7 897	6 818	8 845	8 340	8 340	8 340	8 448	8 877	9 294
2. Senior Management	8 704	6 192	2 647	3 184	3 184	3 184	3 278	3 739	3 915
3. Corporate Services	24 598	30 078	32 571	31 826	31 826	31 826	32 275	34 207	36 227
4. Financial Management	6 848	7 171	9 625	10 999	10 999	10 999	11 171	11 707	12 258
Total payments and estimates	48 047	50 259	53 688	54 349	54 349	54 349	55 172	58 530	61 693

The budget for Administration increase from R54.349 million in 2014/15 to R55.172 million in 2015/16 financial year, this represents an increase of R0.823 million or 1.5 percent.

Table 2.12.1 provides summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	46 708	48 987	50 983	53 493	53 493	53 493	54 822	57 744	60 876
Compensation of employees	26 185	28 083	30 155	32 979	33 049	33 049	35 566	37 351	39 218
Goods and services	20 486	20 904	20 828	20 514	20 444	20 444	19 256	20 393	21 658
Interest and rent on land	37	–	–	–	–	–	–	–	–
Transfers and subsidies to:	123	209	209	200	200	200	200	211	212
Provinces and municipalities	1	–	1	–	–	–	–	–	–
Departmental agencies and accounts	–	1	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	122	86	–	200	200	200	200	211	212
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	122	208	–	–	–	–	–	–
Payments for capital assets	1 216	1 063	2 496	656	656	656	150	576	605
Buildings and other fixed structures	–	–	72	–	–	–	–	–	–
Machinery and equipment	1 216	1 063	2 424	656	656	656	150	576	605
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	48 047	50 259	53 688	54 349	54 349	54 349	55 172	58 530	61 693

Compensation of employees increases by R2.517 million or 7.6 per cent from the revised estimate budget for the 2015/16 financial year. The increase also caters for general wage increase and vacant posts. The average annual nominal growth shows an 8 per cent increase over the 2015/16 – 2017/18 periods.

The goods and Services allocation decreased from R20.444 million to R19.256 million in 2015/16. This is only R1.188 million or 6 percent decrease when compared to the revised estimate of 2014/15 financial year. The decrease is as a result to cater for personnel increases.

9.2 Service delivery measures

Programme 1 does not have service delivery measures

Programme 2: Environmental Policy, Planning and Coordination

Purpose: Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans.

This programme includes cross-cutting functions, such as research, departmental strategy and information management.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Purpose: Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Legislative Development

Purpose: Ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

Research and Development Support

Purpose: Ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Environmental Information Management Services

Purpose: Facilitating environmental information management for informed decision making.

Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators

Develop and manage GIS systems to support reporting, spatial information, impact.

Table 2.10.2 provides summary and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Intergovernmental Coord, Spatial And Development	116	2 560	3 485	4 086	3 870	3 870	4 382	4 624	4 823
2. Legislative Development	2 290	45	24	27	27	27	10	12	12
3. Research And Development Support	5 072	4 823	4 185	4 753	4 753	4 753	4 872	5 149	5 407
4. Environment Information Management	419	75	305	702	918	918	690	732	768
Total payments and estimates	7 897	7 503	7 999	9 568	9 568	9 568	9 954	10 516	11 010

The budget increases from R9.586 million in 2014/15 to R9.954 million in 2015/16 financial year, this represents an increase of R0.368 million or 4 percent.

The budget for Legislative Development sub-programme is decreasing because there is no compensation of employees allocated except for goods and services.

Table 2.12.2 provides summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	7 610	6 398	7 394	8 907	8 907	8 907	9 754	10 207	10 686
Compensation of employees	5 489	5 433	5 915	7 573	7 573	7 573	8 663	8 999	9 299
Goods and services	2 121	965	1 479	1 334	1 334	1 334	1 091	1 208	1 386
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	287	1 105	605	661	661	661	200	309	325
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	118	1 105	605	661	661	661	200	309	325
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	169	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 897	7 503	7 999	9 568	9 568	9 568	9 954	10 516	11 010

Compensation of employees increases by R1.090 million or 14.3 per cent from the revised estimate budget for the 2015/16 financial year and the average annual nominal growth shows an 8 per cent increase over the 2015/16 – 2017/18 periods. The high growth is due to personnel increase and provision for vacant posts.

The Goods and Services allocation decreased from R1.334 million to R0.891 million in 2015/16. This is only a R0.443 million or 33 per cent decrease when compared to the revised estimate of 2014/15 financial year.

Capital budget has gone down because there are no major capital plans.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
Programme 2: Environmental Policy Planning and Coordination			
2.1 Intergovernmental Coordination, Spatial and Development Planning			
Number of inter-governmental sector tools reviewed	28	32	32
2.2 Legislative Development			
Number of legislative tools developed	4	3	0
2.3 Research Development Support			
Number of environmental research projects undertaken	8	8	8
2.4 Environmental Information Management			
Number of functional environmental information management systems	1	1	1
2.5 Climate Change Management			
Number of climate change response tools developed	1	1	1

Programme 3: Compliance and Enforcement

Purpose: Ensure that environmental compliance monitoring systems are established and implemented.

Enforcement of legislation and environmental authorisations.

Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates.

Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

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

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.

Table 2.10.3 provides summary and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Environmental Quality Management Authorisation	2 016	1 584	5 643	6 704	6 704	6 704	7 150	7 675	8 017
2. Biodiversity Management Authorisation Compliance	2 819	7 170	4 800	4 720	4 720	4 720	6 212	6 437	6 758
Total payments and estimates	4 835	8 754	10 443	11 424	11 424	11 424	13 362	14 112	14 775

The budget allocation for programme, 3 Compliance and Enforcement has increased from R11, 424 million to R 13.362 million by R1.938 million or 17 percent in 2015/16 when compared to the revised estimate of 2014/15 financial year.

Table 2.12.3 provides summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	4 835	7 791	9 198	11 299	11 299	11 299	13 212	13 954	14 610
Compensation of employees	3 586	7 088	8 201	9 744	9 494	9 494	10 427	11 157	11 714
Goods and services	1 249	703	997	1 555	1 805	1 805	2 785	2 797	2 895
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	164	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	164	-	-	-	-	-	-
Payments for capital assets	-	963	1 081	125	125	125	150	158	166
Buildings and other fixed structures	-	-	-	90	90	90	90	95	100
Machinery and equipment	-	963	1 081	35	35	35	60	63	66
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 835	8 754	10 443	11 424	11 424	11 424	13 362	14 112	14 775

Compensation of employees increase from R9.494 million in 2014/2015 financial to R10.427 million or 10 per cent in 2015/16 financial year. The high increase on personnel is to provide for general wage increase as well as vacant posts.

Goods and services increase from R1.805 million to R2.785 million or 54 per cent. The high increase is to provide for high travelling costs and accommodation.

Service delivery measures:

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
Programme 3: Compliance and Enforcement			
3.1 Environmental Quality Management Compliance and Enforcement			
Number of enforcement actions finalized for non-compliance with environmental management legislation	30	30	30
Number of compliance inspections conducted	175	175	175
3.2 Biodiversity Management, Compliance and Enforcement			
Number of S24G applications received	8	8	10
Number of S24G fines paid	10	10	10

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: Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment.

Implementation of an Environmental Impact Management (EIM) system through various tools including Environmental Impact Assessments, and environmental authorisation systems.

Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.

Air Quality and Climate Change Management

Purpose: Improve air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. Support air quality management efforts at local, national and international levels.

Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change.

Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

Pollution and Waste Management

Purpose: Develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.

Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation.

Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

Table 2.10.4 provides summary and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Impact Management	6 076	6 174	5 998	6 895	6 536	6 536	5 553	6 950	7 300
2. Air Quality Management	1 800	1 113	814	2 102	2 102	2 102	4 110	3 520	3 651
3. Pollution And Waste Management	3 217	3 717	3 129	3 327	3 686	3 686	3 549	3 955	4 152
Total payments and estimates	11 093	11 004	9 941	12 324	12 324	12 324	13 212	14 425	15 103

The budget for programme 4: Environmental Quality Management increased by R0.888 million or 7 per cent for the 2015/16 financial year when compared to the revised allocation of 2014/15.

Table 2.12.4 provides summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	10 139	8 685	8 918	11 443	11 443	11 443	12 062	14 225	14 893
Compensation of employees	5 793	7 314	6 392	8 154	8 154	8 154	9 376	10 032	11 029
Goods and services	4 346	1 371	2 526	3 289	3 289	3 289	2 686	4 193	3 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	930	1 020	25	-	-	-	-	-	-
Provinces and municipalities	930	1 020	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	25	-	-	-	-	-	-
Payments for capital assets	24	1 299	998	881	881	881	1 150	200	210
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	1 299	998	881	881	881	1 150	200	210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 093	11 004	9 941	12 324	12 324	12 324	13 212	14 425	15 103

Compensation of employees grows by R1.222 million or 15 per cent in 2015/16. This increase is due to vacant posts that will be filled in 2015/16. Number of posts will be filled to capacitate the programme.

The budget for goods and services decreased by R0.603 or 22 per cent in order to cater for increase in wages for employees.

The significant increase of 30 per cent in 2015/16 is due to construction of the air monitoring station which will be built at Sasko building.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
Programme 4: Environmental Management			
4.1 Impact Management			
Percentage of EIA applications finalized within legislated timeframes	80%	86%	89%
4.2 Air Quality Management			
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	67%	83%	75%
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	20%	50%	75%
4.3 Pollution and Waste Management			
Percentage of Waste License applications finalised within legislated timeframes	60%	60%	80%

Programme 5: Biodiversity Management

Purpose: Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

Purpose: Sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.

Implementation of biodiversity related regulations and community based land management.

Conservation Agencies and Services

Purpose: Implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities.

Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

Coastal Management

Purpose: Promote integrated marine and coastal management.

Ensure a balance between socio-economic development and the coastal and marine ecology.

Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations.

Ensure effective management of pollution and the impact on the marine and coastal environment.

Table 2.10.5 provides summary and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Biodiversity Protected Area Planning And Management	7 197	3 292	4 415	4 900	5 900	5 900	5 233	5 506	5 982
2. Conservation Agency And Services	11 756	11 701	19 135	20 457	21 757	21 757	19 890	20 535	21 277
3. Coastal Management	840	1 285	2 391	2 106	1 106	1 106	2 248	2 412	2 533
Total payments and estimates	19 793	16 278	25 941	27 463	28 763	28 763	27 371	28 453	29 791

The budget decreased from R28.763 million in 2014/15 to R27.371 million in 2015/16, this represents a decrease of 5 per cent. During the adjustment budget the programme received a once off boost of R1.300 million for fleet services.

Table 2.12.5 provides summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	19 641	14 988	20 584	25 924	27 224	27 224	27 221	28 285	29 614
Compensation of employees	14 929	12 927	15 247	18 464	19 214	19 214	20 430	21 186	21 755
Goods and services	4 712	2 061	5 337	7 460	8 010	8 010	6 791	7 099	7 859
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4	12	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	12	-	-	-	-	-	-	-
Payments for capital assets	148	1 278	5 357	1 539	1 539	1 539	150	169	177
Buildings and other fixed structures	-	22	-	-	-	-	-	-	-
Machinery and equipment	148	1 256	5 357	1 539	1 539	1 539	150	169	177
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 793	16 278	25 941	27 463	28 763	28 763	27 371	28 453	29 791

Compensation of employees

Compensation of employees increased by R1.216 million or 6 per cent in 2015/16 in order to cater for salary increment.

Goods and services

The budget for goods and services decreased by R1.219 million or 18 per cent when compared to the revised budget of 2014/15 in order to make provision for salary increment.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Planning and Management			
Number of hectares in the conservation estate	218 331	262 331	400 929
5.2 Conservation Agencies and Services			
Percentage of area of state managed protected areas assess with a METT score above 67%	50%	55%	60%
5.3 Coastal Management			
Number of coastal management programmes adopted	1	Implementation of CMP	Implementation of CMP

Programme: 6 Environmental Empowerment Services

Purpose: Implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Sub programme objectives

Environmental Capacity Development and Support

Purpose: Promoting environmental capacity development and support (Internal and External).

Implementation of community based environmental infrastructure- development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

Environmental Communication and Awareness Raising

Purpose: To empower the general public in terms of environmental management, through raising public awareness.

To promote awareness of and compliance with environmental legislation and environmentally sound practices.

Table 2.10.6 provides summary and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Environmental Capacity Developmental And Support	2 448	3 985	5 784	7 872	6 921	6 921	7 475	5 786	6 042
2. Environmental Communication And Awareness Raising	4 430	4 956	3 845	3 300	4 251	4 251	4 699	4 969	5 217
Total payments and estimates	6 878	8 941	9 629	11 172	11 172	11 172	12 174	10 754	11 259

The total allocation for programme 6 Environmental Empowerment Services increased by R1.002 million or 9 per cent for the 2015/16 financial year. This is due to EPWP incentive grant.

Table 2.12.6 provides summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	6 596	8 007	8 974	10 945	10 945	10 945	12 024	10 598	11 095
Compensation of employees	4 919	6 460	7 525	9 596	8 567	8 567	9 956	9 261	9 724
Goods and services	1 677	1 547	1 449	1 349	2 378	2 378	2 068	1 338	1 371
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	21	32	37	–	–	–	–	–	–
Provinces and municipalities	–	20	1	–	–	–	–	–	–
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	20	–	34	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1	12	–	–	–	–	–	–	–
Payments for capital assets	261	902	618	227	227	227	150	156	164
Buildings and other fixed structures	228	348	–	–	–	–	–	–	–
Machinery and equipment	33	554	618	203	203	203	150	156	164
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	24	24	24	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	6 878	8 941	9 629	11 172	11 172	11 172	12 174	10 754	11 259

The budget for compensation of employees increased by R1.389 million or 16 per cent for the 2015/16 financial year in order to cover budget shortfall on this item.

Goods and services allocation decreases by 15 per cent for the same period in order to cater for the increase on salaries.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
Programme 6: Environmental Empowerment Services			
6.1 Environmental Capacity Development and Support			
Number of work opportunities created through environmental programmes	15	15	15
Number of environmental capacity building activities conducted	8	8	8
6.2 Environmental Communication and Awareness Raising			
Number of environmental awareness activities conducted	9	9	9
Number of quality environmental education resources materials developed	2	2	2

9.3.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs (Environment and Nature Conservation)

The table above 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

[illegible]

Table 2.15(a) provides payments on training.

Table 2.15(a): Payments on training: (Environment and Nature Conservation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
1. Administration	908	908	915	760	760	760	975	985	1 034
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	908	908	915	760	760	760	975	985	1 034
Other	—	—	—	—	—	—	—	—	—
2. Environmental Policy, Planning And Coordination	152	152	161	40	40	40	179	185	194
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	152	152	161	40	40	40	179	185	194
Other	—	—	—	—	—	—	—	—	—
3. Compliance And Enforcement	25	25	25	50	50	50	33	35	37
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	25	25	25	50	50	50	33	35	37
Other	—	—	—	—	—	—	—	—	—
4. Environmental Quality Management	125	125	125	20	20	20	322	322	338
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	125	125	125	20	20	20	322	322	338
Other	—	—	—	—	—	—	—	—	—
5. Biodiversity Management	77	77	77	120	120	120	120	120	126
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	77	77	77	120	120	120	120	120	126
Other	—	—	—	—	—	—	—	—	—
6. Environmental Empowerment Services	—	77	3	10	10	10	11	11	11
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	77	3	10	10	10	11	11	11
Other	—	—	—	—	—	—	—	—	—
Total payments on training	1 287	1 364	1 306	1 000	1 000	1 000	1 640	1 658	1 740

9.3.2 Training

Table 2.15(b) provides information on training.

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

[illegible]

**Annexure to Estimates of Provincial
Revenue & Expenditure**

Vote 13

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2014/15		2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 831	1 227	1 562	1 900	1 900	2 178	1 997	2 115	2 220
Sale of goods and services produced by department (excluding capital assets)	1 831	1 227	1 562	1 900	1 900	2 178	1 997	2 115	2 220
Sales by market establishments	172	229	210	735	735	655	768	819	859
Administrative fees	921	758	800	755	755	755	797	840	882
Other sales	738	240	552	410	410	768	432	456	479
Of which									
Health patient fees	-	126	-	200	200	200	211	223	234
Other (Specify)	-	40	-	77	77	77	81	125	131
Other (Specify)	-	74	-	90	90	350	95	147	154
Other (Specify)	-	-	-	29	29	29	33	35	37
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	652	498	672	749	749	689	764	806	846
Interest, dividends and rent on land	2	1	2	10	10	9	12	13	13
Interest	2	1	2	10	10	9	12	13	13
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	600	1 276	350	573	573	2 000	605	682	716
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	600	1 276	350	573	573	2 000	605	682	716
Transactions in financial assets and liabilities	-	98	-	530	530	415	559	589	618
Total departmental receipts	3 085	3 099	2 586	3 762	3 762	5 291	3 937	4 205	4 414

Table B3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Current payments	46 708	48 987	50 983	53 493	53 493	53 493	54 822	57 744	60 876
Compensation of employees	26 185	28 083	30 155	32 979	33 049	33 049	35 566	37 351	39 218
Salaries and wages	22 299	28 083	26 514	28 547	28 617	28 617	30 547	32 067	33 670
Social contributions	3 886	—	3 641	4 432	4 432	4 432	5 019	5 284	5 548
Goods and services	20 486	20 904	20 828	20 514	20 444	20 444	19 256	20 393	21 658
Administrative fees	129	171	41	43	43	12	—	—	9
Advertising	277	154	65	80	80	205	100	106	73
Assets less than the capitalisation threshold	71	58	250	113	113	140	118	124	130
Audit cost: External	2 232	2 143	2 402	2 314	2 314	2 314	1 846	1 848	1 940
Bursaries: Employees	133	114	80	22	22	—	18	19	20
Catering: Departmental activities	219	132	207	146	146	210	227	239	251
Communication (G&S)	22	778	696	830	830	460	634	847	889
Computer services	802	868	155	7	7	630	7	7	7
Consultants and professional services: Business and advisory services	33	486	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	39	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	444	236	1 120	1 427	1 427	—	960	1 011	959
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	100	320	35	121	121	30	94	257	270
Fleet services (including government motor transport)	889	150	79	99	99	686	54	110	116
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	23	39	50	—	—	—	—	—	—
Inventory: Fuel, oil and gas	563	401	305	120	120	140	135	142	149
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	16	4	—	24	24	—	74	78	47
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	72	72	—	75	79	83
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	137	184	—	—	—	60	—	—	—
Consumable: Stationery, printing and office supplies	340	366	1 292	816	816	150	981	949	996
Operating leases	8 019	6 834	9 151	8 603	8 603	7 800	8 765	8 300	9 126
Property payments	3 293	4 026	1 009	1 358	1 358	4 400	1 407	1 482	1 556
Transport provided: Departmental activity	—	—	—	—	—	—	—	932	979
Travel and subsistence	2 379	2 783	3 751	4 001	3 931	2 990	3 122	3 397	3 567
Training and development	125	289	—	57	57	167	378	398	418
Operating payments	191	232	119	239	239	—	239	46	48
Venues and facilities	10	136	21	22	22	50	22	23	24
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	37	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	37	—	—	—	—	—	—	—	—
Transfers and subsidies	123	209	209	200	200	200	200	211	212
Provinces and municipalities	1	—	1	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1	—	1	—	—	—	—	—	—
Municipalities	1	—	1	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	1	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	122	86	—	200	200	200	200	211	212
Public corporations	—	—	—	200	200	200	200	211	212
Subsidies on production	—	—	—	200	200	200	200	211	212
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	122	86	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	122	86	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	122	208	—	—	—	—	—	—
Social benefits	—	—	183	—	—	—	—	—	—
Other transfers to households	—	122	25	—	—	—	—	—	—
Payments for capital assets	1 216	1 063	2 496	656	656	656	150	576	605
Buildings and other fixed structures	—	—	72	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	72	—	—	—	—	—	—
Machinery and equipment	1 216	1 063	2 424	656	656	656	150	576	605
Transport equipment	927	873	1 351	—	—	—	—	—	—
Other machinery and equipment	289	190	1 073	656	656	656	150	576	605
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	48 047	50 259	53 688	54 349	54 349	54 349	55 172	58 530	61 693

Table B3.2: Payments and estimates by economic classification: Environmental Policy, Planning And Coordination

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation 2014/15	estimate 2014/15	2015/16	2016/17	2017/18
Current payments	7 610	6 398	7 394	8 907	8 907	8 907	9 754	10 207	10 686
Compensation of employees	5 489	5 433	5 915	7 573	7 573	7 573	8 663	8 999	9 299
Salaries and wages	5 004	5 433	5 547	6 854	6 854	6 854	8 151	8 460	8 733
Social contributions	485	—	368	719	719	719	512	539	566
Goods and services	2 121	965	1 479	1 334	1 334	1 334	1 091	1 208	1 386
Administrative fees	18	15	64	79	79	51	-200	-75	-79
Advertising	9	50	44	37	37	—	58	61	64
Assets less than the capitalisation threshold	144	1	114	39	39	30	155	161	137
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	18	43	—	34	34	—	—	—	—
Catering: Departmental activities	31	9	21	65	65	25	80	84	88
Communication (G&S)	—	16	—	—	—	72	—	—	—
Computer services	31	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	93	—	—	—	—	10	12	13	13
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	6	6	—	56	59	62
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	—	1	—	13	13	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	724	12	271	174	174	232	327	245	93
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	30	15	15	30	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	21	1	—	—	—	—	—	—
Inventory: Medical supplies	—	1	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	63	66	70
Inventory: Other supplies	—	—	—	12	12	—	17	18	19
Consumable supplies	57	—	14	6	6	—	71	75	79
Consumable: Stationery, printing and office supplies	64	63	84	26	26	129	210	70	74
Operating leases	124	—	27	—	—	—	64	67	70
Property payments	—	—	—	—	—	—	47	49	52
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	638	534	781	707	707	696	131	314	645
Training and development	79	57	—	46	46	59	—	—	—
Operating payments	41	65	—	25	25	—	—	—	—
Venues and facilities	42	77	28	50	50	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	287	1 105	605	661	661	661	200	309	325
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	118	1 105	605	661	661	661	200	309	325
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	118	1 105	605	661	661	661	200	309	325
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	169	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	7 897	7 503	7 999	9 568	9 568	9 568	9 954	10 516	11 010

Table B3.4: Payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	10 139	8 685	8 918	11 443	11 443	11 443	12 062	14 225	14 893
Compensation of employees	5 793	7 314	6 392	8 154	8 154	8 154	9 376	10 032	11 029
Salaries and wages	5 038	7 314	5 175	6 865	6 865	6 865	7 918	8 497	9 416
Social contributions	755	—	1 217	1 289	1 289	1 289	1 458	1 535	1 612
Goods and services	4 346	1 371	2 526	3 289	3 289	3 289	2 686	4 193	3 865
Administrative fees	53	51	—	59	59	48	—	—	—
Advertising	91	109	145	18	18	—	207	218	229
Assets less than the capitalisation threshold	15	9	—	10	10	15	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	69	69	16	—	—	—
Catering: Departmental activities	195	39	150	154	154	14	287	302	392
Communication (G&S)	—	—	62	52	52	10	55	58	61
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	841	118	71	—	—	—	77	81	85
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	—	—	—	—	—	—	—	—	—
Contractors	45	—	—	1	1	—	1	1	1
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 084	-2	53	1 123	1 123	1 159	10	63	66
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	30	—	—	—
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	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	6	—	—	—	10	—	—	—
Consumable supplies	44	—	—	30	30	10	—	—	—
Consumable: Stationery, printing and office supplies	52	102	137	155	155	195	152	213	299
Operating leases	237	—	—	—	—	—	—	—	—
Property payments	—	—	65	243	243	—	81	191	126
Transport provided: Departmental activity	106	1	34	—	—	—	—	—	—
Travel and subsistence	1 287	804	1 464	1 292	1 292	1 722	1 248	2 083	1 649
Training and development	7	41	207	-73	-73	60	300	701	661
Operating payments	44	66	6	9	9	—	9	9	10
Venues and facilities	245	27	132	147	147	—	259	273	286
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	930	1 020	25	—	—	—	—	—	—
Provinces and municipalities	930	1 020	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	930	1 020	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	930	1 020	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	25	—	—	—	—	—	—
Social benefits	—	—	25	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	24	1 299	998	881	881	881	1 150	200	210
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	24	1 299	998	881	881	881	1 150	200	210
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	24	1 299	998	881	881	881	1 150	200	210
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	11 093	11 004	9 941	12 324	12 324	12 324	13 212	14 425	15 103

Table B3.5: Payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	19 641	14 988	20 584	25 924	27 224	27 224	27 221	28 285	29 614
Compensation of employees	14 929	12 927	15 247	18 464	19 214	19 214	20 430	21 186	21 755
Salaries and wages	12 634	12 927	13 825	16 958	17 708	17 708	18 692	19 289	19 763
Social contributions	2 295	—	1 422	1 506	1 506	1 506	1 738	1 897	1 992
Goods and services	4 712	2 061	5 337	7 460	8 010	8 010	6 791	7 099	7 859
Administrative fees	15	29	105	192	192	166	215	227	239
Advertising	97	47	—	40	40	40	6	7	7
Assets less than the capitalisation threshold	137	80	10	200	200	200	200	250	263
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	4	—	69	118	118	88	92	97	102
Catering: Departmental activities	14	5	54	46	46	32	49	71	94
Communication (G&S)	—	—	15	150	150	150	250	300	315
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	29	—	—	80	80	80	80	90	95
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	108	114	119
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	40	99	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 150	554	2 131	1 859	3 159	3 500	2 291	2 464	2 567
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	69	43	19	838	838	488	642	676	710
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	55	77	67	300	300	300	350	400	420
Inventory: Medical supplies	—	—	12	—	—	—	—	—	—
Inventory: Medicine	—	—	3	—	—	—	—	—	—
Medias inventory interface	—	—	—	13	13	—	20	21	22
Inventory: Other supplies	—	—	—	213	213	213	213	250	263
Consumable supplies	68	31	—	120	120	350	—	—	—
Consumable: Stationery, printing and office supplies	88	75	40	144	144	120	146	198	239
Operating leases	440	—	—	5	5	100	10	11	—
Property payments	—	—	210	392	392	382	—	—	—
Transport provided: Departmental activity	16	18	105	110	110	125	115	121	127
Travel and subsistence	1 413	883	2 283	2 226	1 476	1 192	1 657	1 438	1 981
Training and development	—	—	54	155	155	165	200	211	137
Operating payments	72	140	160	208	208	198	45	47	50
Venues and facilities	5	10	—	51	51	121	102	106	111
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4	12	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	12	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	4	12	—	—	—	—	—	—	—
Payments for capital assets	148	1 278	5 357	1 539	1 539	1 539	150	169	177
Buildings and other fixed structures	—	22	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	22	—	—	—	—	—	—	—
Machinery and equipment	148	1 256	5 357	1 539	1 539	1 539	150	169	177
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	148	1 256	5 357	1 539	1 539	1 539	150	169	177
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	19 793	16 278	25 941	27 463	28 763	28 763	27 371	28 453	29 791

Table B3.6: Payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation 2014/15	estimate	2015/16	2016/17	2017/18
Current payments	6 596	8 007	8 974	10 945	10 945	10 945	12 024	10 598	11 095
Compensation of employees	4 919	6 460	7 525	9 596	8 567	8 567	9 956	9 261	9 724
Salaries and wages	4 270	6 460	6 307	8 343	7 314	7 314	8 557	7 788	8 177
Social contributions	649	—	1 218	1 253	1 253	1 253	1 399	1 473	1 547
Goods and services	1 677	1 547	1 449	1 349	2 378	2 378	2 068	1 338	1 371
Administrative fees	11	16	67	69	69	64	95	100	105
Advertising	16	62	20	22	22	12	—	—	—
Assets less than the capitalisation threshold	21	6	15	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	60	60	65	—	—	—
Catering: Departmental activities	256	174	78	181	181	25	59	62	65
Communication (G&S)	1	—	50	—	—	—	80	84	88
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	100	100	—	—	—	20	—	—	—
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	—	—	—	—	—	—	—	—	—
Contractors	54	73	—	20	20	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	215	38	290	377	377	728	548	643	675
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	150	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	10	3	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	14	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	40	42	44
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	4	—	—	—	—	230	65	69
Consumable supplies	5	—	—	35	35	—	—	—	—
Consumable: Stationery, printing and office supplies	69	65	91	124	124	112	80	84	88
Operating leases	75	—	82	—	—	—	—	—	—
Property payments	—	5	30	15	15	—	90	95	100
Transport provided: Departmental activity	100	34	254	65	65	65	—	—	—
Travel and subsistence	630	763	388	199	1 228	1 214	666	120	93
Training and development	13	46	—	83	83	73	—	—	—
Operating payments	72	124	50	59	59	—	15	16	17
Venues and facilities	17	20	34	40	40	—	25	26	28
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21	32	37	—	—	—	—	—	—
Provinces and municipalities	—	20	1	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	20	1	—	—	—	—	—	—
Municipalities	—	—	1	—	—	—	—	—	—
Municipal agencies and funds	—	20	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	20	—	34	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	20	—	34	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	20	—	34	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1	12	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1	12	—	—	—	—	—	—	—
Payments for capital assets	261	902	618	227	227	227	150	156	164
Buildings and other fixed structures	228	348	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	228	348	—	—	—	—	—	—	—
Machinery and equipment	33	554	618	203	203	203	150	156	164
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	33	554	618	203	203	203	150	156	164
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	24	24	24	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	6 878	8 941	9 629	11 172	11 172	11 172	12 174	10 754	11 259

Table B.3.6a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	1 682	550	2 100	2 100	2 100	2 000	-	-
Compensation of employees	-	1 200	550	1 400	1 400	1 400	1 300	-	-
Salaries and wages		1 200	550	1 400	1 400	1 400	1 300		
Social contributions									
Goods and services	-	482	-	700	700	700	700	-	-
of which							-	-	-
Administrative fees: Payments								-	-
Advertising								-	-
Rental & Hiring								-	-
Contractors								-	-
Inventory: Fuel, Oil and Gas								-	-
Inventory: Materials & Supplies								-	-
Inventory: Clothing material and accessories		120		150	150	150	150		
Inventory: Other supplies		150		180	180	180	180		
Inventory: Oth Consumables								-	-
Travel and subsistence		212		370	370	370	370		
Minor Assets								-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	-	1 682	550	2 100	2 100	2 100	2 000	-	-