

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2017/18

R148 991 000

Responsible MEC

MEC for Environment and Nature Conservation

Administrating Department

Department of Environment and Nature Conservation

Accounting Officer

Head of Department: 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 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 and
- 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, outputs and indicators as well as 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 National Department of Environmental Affairs vision, aligned all strategic objectives with the budget and programme structure.

2. Review of the current financial year (2016/17)

Outcome 10 Key Provincial Focus Areas and Activities

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

The implementation of the Clanwilliam Sandfish Biodiversity Management Plan (Clanwilliam Sandfish BMP) to ensure the conservation of the species has been well underway and the department is coordinating this process as lead agent.

In the year under review, the department has efficiently implemented the Environmental Impact Assessment (EIA) legislation with 100 per cent EIA's finalised within legislative timeframes. A total of 36 Environmental Authorisations were issued in this period. A total of 436 specialist inputs were provided towards these processes. Renewable energy projects in the province are continuously developed and the department provides inputs to the environmental impact processes that are coordinated by the National Department of Environmental Affairs.

To expand the conservation estate, the department is partnering with private land owners through the stewardship programme. 109 746 hectares of land have been gazetted as land under conservation and the identification of land for further expansion is underway. The provincial conservation areas attracted 5 999 day visitors and resulted in 1 763 bed nights for the year, showing sustained interest of the public in the provincial nature reserves.

The regulation of the use of natural resources resulted in the issuing of 2 191 permits of which 2005 were issued within legislated timeframes in the current financial year.

The hunting industry was supported with the registration of 71 professional hunters, 24 hunting contractors and the verification of 16 dangerous game hunts in the first two quarters of the financial year.

Sub-outcome 2: 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 the National Department of Environmental Affairs funds the Climate Risk and Vulnerability Assessment which will inform the review of the strategy. The assessment is expected to be finalised by the end of March 2017.

Climate Change Vulnerability Assessment and Adaptation Response Plans have been developed for all 5 District, with GIZ funding.

5 Climate Change workshops were held across the Province in all Districts and draft documents have been developed for publication.

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

- 7 Awareness activities on specified environmental themes were conducted and a total of 2 350 stakeholders were reached and 16 378 learners.
- 320 EPWP jobs were created.
- 15 Learners had been placed in different positions.

Sub-outcome 4: Enhanced governance systems and capacity

- 29 Enforcement actions have been finalized for non-compliance with environmental legislation.
- The department participated in 5 joint compliance and enforcement operations.
- 9 Passive air quality monitoring stations have been operational in the ZF Mgcawu, Pixley ka Seme and Frances Baard Districts.
- Air quality in the province is managed through the licensing of emitters, the monitoring of air quality, the development of plans and strategies to prevent or address air pollution, support to municipalities and industry regarding compliance with air quality legislation and support to poor communities.
- In the year under review 3 air emission licence applications were received, of which 100per cent were issued within legislated timeframes.
- 9 Reports by industry for monitoring and analysis of atmospheric chemicals and dust have been received.
- The department has conducted 2 indoor air quality surveys in low income communities of which 22 households were part of a project to assess indoor air quality in poorer communities in the province.
- The department is responsible for the regulation of waste management in the province and one of the main goals is to ensure that less waste that is better managed. In the 2016/17 financial year the department issued 10 licenses of which 5 were finalised within legislated timeframes (50per cent)
- 56 Landfills sites were monitored for compliance
- 3 Municipalities were assisted to comply with waste legislation throughout the province.
- Figures for the recycling of waste in the province for the period under review show that the annual target has been set at 20per cent of which only 10.8per cent of waste was diverted from landfill sites and mainly recycled through three government supported projects as well as private industry.

Sub-outcome 5: Sustainable human communities

- The department has received 32 Integrated Development Plans from municipalities to analyse against a set of environmental criteria. A total of 23 scored an average rating of 3 or more compared to a possible maximum of 5.
- A total of 4 Stakeholder engagements on the Integrated Coastal Management Act were held with municipalities.

3. Outlook for the coming financial year (2017/18)

Outcome 10 Key Provincial Focus Areas and Activities

- Expand the protected area estate with 44 000 hectares through the declaration of state owned protected areas and the biodiversity stewardship programme.
- Process 100per cent of the received 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 1 environmental research project.
- Develop 1 legislative tools to ensure the protection of species and ecosystems
- Conduct 20 environmental awareness activities on specified environmental themes.
- Celebrate 2 environmental calendar days.
- Create 313 EPWP and 15 non-EPWP job opportunities in the green economy sector.
- Place and mentor 5 unemployed graduates.
- Issue 115 administrative enforcement notices for non-compliance with environmental legislation.
- 20 Completed criminal investigations to be handed to the NPA for prosecution.
- 312 Compliance inspections to be conducted.
- 3 S24G Applications to be finalized in the 17/18 financial year.
- Monitor air quality using passive and continuous monitors in 6 networks.
- Facilitate the Provincial Air Quality Management Forum
- Facilitate the Provincial Climate Change Forum and the Provincial Climate Change Council
- Process 100per cent of Air Emission License applications within legislative timeframes.
- Process 100per cent of Waste License applications within legislative timeframes 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 20per cent of the total waste in the province from landfill sites through these projects and other private initiatives.
- Support to municipalities to comply with environmental management legislation through the implementation of the Cooperative governance, collaboration and integration strategy.
- 1500 permits to be issued within legislated timeframes.
- 8 Environmental capacity building activities to be conducted.
- 1 Functional environmental information management system to be maintained.
- 1 Inter-governmental sector tool to be reviewed.
- 1 Climate change response intervention to be implemented.
- Percentage of area of state managed protected areas assess with a Management Effectiveness Tracking Tool (METT) score of above 67per cent target for 2017/18.
- Implement 1 Biodiversity Economy initiative.

4. Reprioritisation

The department has looked into all the programmes budgets in order to determine efficiency savings and realign funds towards budget pressures where possible to achieve the goals of the department.

5. Procurement

The procurement of goods and services for 2017/18 will primarily be for day to day purchases with monetary value of less than R0.500 million.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	117 091	125 484	131 652	138 714	139 634	139 634	146 809	155 953	164 998
Conditional grants									
Expanded Public Works Programme Incentive Grant for Provinces	550	2 102	2 000	2 043	2 043	2 043	2 182		
Total receipts	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

The department's sources of receipts include equitable share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2017/18 grows with 5 per cent from the 2016/17 adjusted budget. The increase is as a result of EPWP amounting to R2.182 million. The average increase over the MTEF is 5.5 per cent. The once off allocations received in the 2016/17 financial year also have an effect on the growth.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 562	4 476	1 868	2 115	2 115	2 115	2 244	2 376	2 514
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	672	1	239	806	806	806	855	906	958
Interest, dividends and rent on land	2	-	-	13	13	13	13	14	15
Sales of capital assets	350	-	-	682	682	682	724	766	811
Transactions in financial assets and liabilities	-	135	116	589	589	589	625	662	700
Total departmental receipts	2 586	4 612	2 223	4 205	4 205	4 205	4 461	4 724	4 998

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, game culling at the provincial nature reserves, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA). The drought prevailing in the province affects the current revenue collection trend.

The following assumptions were determined by the department in establishing the foundation for drafting the budget for revenue in line with the treasury guidelines:

- 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.
- The calculation/estimation is in line with treasury guidelines.

6.3 Donor Funding

The department does not receive donor funds.

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 6.1 per cent in 2017/18, 5.9 per cent for the 2018/19 and 5.8 per cent for the 2019/20 financial year.
- The budget takes into account the current five key priorities and the medium term strategic framework priorities including the environmental sector's six focus areas.

7.2 Programme summary

Table 2.3 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682
2. Environmental Policy, Planning And Coordination	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947
3. Compliance And Enforcement	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534
4. Environmental Quality Management	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834
5. Biodiversity Management	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725
6. Environmental Empowerment Services	9 629	11 937	12 182	12 669	12 655	12 654	13 542	11 474	12 276
Total payments and estimates	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

The total budget allocation for the 2017/18 financial year grows by R7.314 million or 5 per cent from the 2016/17 adjustment budget to R148.991 million in the 2017/18 financial year. This increase includes the EPWP Incentive grant allocated to the department. The average increase over the MTEF is 5.5 per cent.

7.3 Summary of economic classification

Table 2.4 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	106 051	120 255	130 462	138 865	139 627	139 627	146 262	153 380	162 140
Compensation of employees	73 435	84 193	95 381	104 444	104 554	104 554	111 978	119 704	127 844
Goods and services	32 616	36 062	35 073	34 421	35 073	35 073	34 284	33 676	34 296
Interest and rent on land	-	-	8	-	-	-	-	-	-
Transfers and subsidies to:	435	448	493	211	315	315	212	224	237
Provinces and municipalities	1	3	-	-	-	-	-	-	-
Departmental agencies and accounts	2	2	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35	167	294	211	280	280	212	224	237
Non-profit institutions	-	-	8	-	-	-	-	-	-
Households	397	276	189	-	35	35	-	-	-
Payments for capital assets	11 155	6 883	2 697	1 681	1 735	1 735	2 517	2 349	2 621
Buildings and other fixed structures	72	179	206	95	95	137	66	106	112
Machinery and equipment	11 083	6 666	2 491	1 586	1 640	1 598	2 452	2 243	2 509
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	38	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

Compensation of employees is the main cost driver and constitutes 75.2 per cent of the department's allocation for the 2017/18 financial year. This is followed by goods and services at 23 per cent, capital assets and transfers combined are at 2 per cent. The personnel budget is R111.978 million which is an increase of R7.424 million or 7.1 per cent in 2017/18 financial year. This provision includes all payments of OSD that will be paid in 2017/18 financial year.

The goods and services budget for 2017/18 is R34.284 million, it has reduced by R0.789 million from the 2016/17 adjusted appropriation and this decrease is due to the reprioritisation done by the department in order to effect 7.1 percent increase on Improvement on Conditions of Service (ICS).

7.4 Infrastructure payments

7.4.1 Departmental 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.

7.6.2 Other Entities

No transfers to other entities.

7.6.3 Transfers to Local Government

The department did not make any provision for the transfer payment to municipalities due to other priorities in the department's mandate for 2017/18 financial year.

8 Receipts and retentions

The department does not retain the revenue collected.

9 Programme description

9.1 Description and objectives

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. The management of the department includes HOD, senior managers and managers of the regions or districts (if any).

Corporate Services

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

Provide external corporate communication services and press releases (not specific to environmental programme or campaigns).

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 2.10.1 provides a summary of payments 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	8 845	10 060	8 815	8 933	8 933	8 934	9 314	9 870	10 496
2. Senior Management	2 647	2 808	3 359	3 751	3 747	3 747	3 953	4 189	4 495
3. Corporate Services	32 571	33 289	35 328	36 833	38 507	38 507	39 085	43 014	45 660
4. Financial Management	9 625	9 125	11 026	11 791	12 452	12 452	12 669	13 181	14 031
Total payments and estimates	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682

The budget for Administration increase from R63.639 million of the adjusted appropriation in 2016/17 to R65.020 million in 2017/18 financial year, this represents an increase of R1.381 million or 2.2 per cent of the adjustment budget due to once off allocations received in the 2016/17 financial year. The training budget was also shifted from other programmes to Administration.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	50 983	53 045	57 030	60 522	62 853	62 853	63 339	68 440	72 736
Compensation of employees	30 155	30 873	37 693	39 354	39 354	39 354	42 624	46 108	49 240
Goods and services	20 828	22 172	19 329	21 168	23 499	23 499	20 715	22 332	23 496
Interest and rent on land	-	-	8	-	-	-	-	-	-
Transfers and subsidies to:	209	270	267	211	211	211	212	224	237
Provinces and municipalities	-	3	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	114	202	211	211	211	212	224	237
Non-profit institutions	-	-	8	-	-	-	-	-	-
Households	208	151	55	-	-	-	-	-	-
Payments for capital assets	2 496	1 967	1 231	576	576	576	1 469	1 589	1 709
Buildings and other fixed structures	72	41	-	-	-	-	-	-	-
Machinery and equipment	2 424	1 888	1 231	576	576	576	1 469	1 589	1 709
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	38	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682

Compensation of employees increases by R3.270 million or 8.3 per cent from the adjusted appropriation. This higher increase is attributed to funds reprioritised to compensation of employees. The goods and services allocation decreased from R23.499 million to R20.715 million in 2017/18, indicating a percentage decrease of 11.8 percent.

Payments for capital assets show a growth of 155 per cent in 2017/18 due to reprioritisation from other programmes.

9.2 Service delivery measures

Administration does not have service delivery measures.

Programme 2: Environmental Policy, Planning and Coordination

Description and objectives

Purpose: Develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitoring upon which are being reported for sound decision making related to the mandate of the department.

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 and impact.

Climate Change Management

Purpose: Due to climate change management still being an unfunded mandate some of the functions there of will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad-hoc basis depending on the availability of funding.

Table 2.10.2 provides a summary of payments 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Intergovernmental Coord, Spatial And Development	3 485	4 120	3 296	3 861	3 800	3 800	3 812	3 937	4 265
2. Legislative Development	24	164	-	24	24	24	12	13	14
3. Research And Development Support	4 185	4 574	5 302	5 789	5 960	5 959	6 174	6 440	6 801
4. Environment Information Management	305	725	607	738	738	738	774	820	867
Total payments and estimates	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947

The budget for Environmental Policy, Planning and Coordination amounts to R10.772 million for the 2017/18 financial year, an increase of R0.251 million or 2.3 per cent when compared to the 2016/17 adjusted appropriation. The average percentage increase over the MTEF period is 4.5 per cent. The low per cent growth is attributed to once of allocations received in the 2016 adjustment budget.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 394	9 167	9 057	10 261	10 348	10 348	10 650	11 210	11 896
Compensation of employees	5 915	7 997	8 171	9 463	9 573	9 573	10 104	10 515	11 234
Goods and services	1 479	1 170	886	798	775	775	545	695	662
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	23	23	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	23	23	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	605	416	148	150	150	150	123	-0	51
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	605	416	148	150	150	150	123	-0	51
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947

Compensation of employees increases by R0.531 million or 5.5 per cent for the 2017/18 financial year when compared with the adjusted appropriation. Goods and Services decrease by R0.230 million or 29 per cent in the 2017/18 financial year due to reprioritisation towards compensation of employees.

Payments for capital assets show a negative growth in 2017/18 as results of no plans are envisaged for the procurement of bulk capital assets.

Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
ANNUAL OUTPUTS			
Programme 2: Environmental Policy Planning and Coordination			
2.1 Intergovernmental Coordination, Spatial and Development Planning			
Number of inter-governmental sector tools reviewed	1	1	1
2.2 Legislative Development			
Number of legislative tools developed	0	1	1
2.3 Research Development Support			
Number of environmental research projects completed	2	0	1
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 interventions implemented	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 a summary of payments 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Environmental Quality Management Authorisation	5 643	5 671	4 858	4 147	4 189	4 190	4 459	4 218	4 685
2. Biodiversity Management Authorisation, Compliance	4 800	6 321	7 592	9 864	9 322	9 321	6 716	8 160	8 849
Total payments and estimates	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534

The budget allocation for Compliance and Enforcement has decreased by R2.336 million or 17 per cent in 2017/18 financial year when compared to the adjusted budget. The decline is due to some officials being transferred to Biodiversity management programmes as per recommendations from the Office of the Premier.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 198	11 380	12 155	13 853	13 353	13 353	11 009	12 203	13 349
Compensation of employees	8 201	8 856	9 528	11 390	11 390	11 390	9 362	10 009	10 689
Goods and services	997	2 524	2 627	2 463	1 963	1 963	1 647	2 194	2 660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164	-	60	-	-	-	-	-	-
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	-	60	-	-	-	-	-	-
Payments for capital assets	1 081	612	235	158	158	158	166	175	185
Buildings and other fixed structures	-	-	-	95	95	137	66	106	112
Machinery and equipment	1 081	612	235	63	63	21	100	70	73
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534

Compensation of employees reflects a decrease of R2.028 million or 18 per cent in 2017/18 financial year and goods and services shows a decrease of R0.316 million or 16 per cent in 2017/2018 financial year due to reprioritisation.

Payments for capital assets show an increase of 5 per cent in 2017/18 financial year. The low increase is as a result of funds reprioritised to beef up payments for capital assets.

Service delivery measures:

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Compliance and Enforcement			
3.1 Environmental Quality Management Compliance and Enforcement			
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	115	115	115
Number of completed criminal investigations handed to NPA for prosecution	20	20	20
Number of compliance inspections conducted	312	312	312
3.2 Biodiversity Management, Compliance and Enforcement			
Number of S24G applications received	3	3	3
Number of S24G fines paid	3	3	3

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 some of 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 Environment Impact Management System (EIMS) 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 systems 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 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 a summary of payments 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Impact Management	5 998	4 835	6 260	6 707	6 707	6 707	5 986	7 043	6 949
2. Air Quality Management	814	3 124	3 150	3 674	2 688	2 688	3 547	4 052	4 295
3. Pollution And Waste Management	3 129	3 480	3 291	3 927	3 906	3 906	4 719	4 349	4 590
Total payments and estimates	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834

The budget for Environmental Quality Management increased by R0.951 million or 7.1 per cent for the 2017/18 financial year when compared to the adjusted budget of 2016/17. The average increase is 6.3 percent over the MTEF period. The high percentage growth is due to learners who were placed under this programme for 2017/18 financial year.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	8 918	9 892	12 466	13 835	12 782	12 782	13 861	15 120	15 475
Compensation of employees	6 392	6 683	8 684	9 911	9 911	9 911	10 190	11 322	12 079
Goods and services	2 526	3 209	3 782	3 924	2 871	2 871	3 672	3 798	3 396
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	128	19	-	46	46	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	53	19	-	46	46	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	75	-	-	-	-	-	-	-
Payments for capital assets	998	1 419	216	473	473	473	391	324	359
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	1 419	216	473	473	473	391	324	359
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834

Compensation of employees grows by R0.279 million or 2.8 per cent in 2017/18 and the budget for goods and services has an increase of R0.801 million or 28 per cent of the adjusted budget. This increase above the normal trend is due to learners who were placed under this programme for 2017/18 financial year.

Payments for capital assets negative growth is due to reprioritisation that was effected within the programme.

Service Delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Environmental Management			
4.1 Impact Management			
Percentage of complete Eia applications finalised within legislated timeframes	100%	100%	100%
4.2 Air Quality Management			
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	100%	100%	100%
Number of designated organs of state with approved and implemented AQMP's	1	1	0
Number of climate change response tools developed	1	1	1
4.3 Pollution and Waste Management			
Percentage of Waste License applications finalised within legislated timeframes	100%	100%	100%
ANNUAL OUTPUTS			
4.2 Air Quality Management			
Number of designated organs of state with approved and implemented AQMP's	1	1	0

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 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 a summary of payments 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Biodiversity Protected Area Planning And Management	4 415	6 964	6 254	6 285	6 285	6 285	9 299	8 672	9 386
2. Conservation Agency And Services	19 135	18 565	20 427	19 595	19 595	19 595	22 445	23 840	24 505
3. Coastal Management	2 391	1 824	1 905	2 170	2 170	2 170	2 487	2 682	2 834
Total payments and estimates	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725

The budget for Biodiversity Management increased from R28.050 million in 2016/17 to R34.230 million in 2017/18, this represents an increase of R6.180 million or 22 per cent of the adjusted appropriation of 2016/17. This increase was as a result of six officials transferred from Compliance and Enforcement to this programme.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	20 584	25 339	27 731	27 882	27 793	27 793	34 056	35 007	36 485
Compensation of employees	15 247	20 326	20 843	23 001	23 001	23 001	27 455	30 678	32 718
Goods and services	5 337	5 013	6 888	4 881	4 792	4 792	6 601	4 329	3 767
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	7	124	-	35	35	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	50	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7	74	-	35	35	-	-	-
Payments for capital assets	5 357	2 007	731	169	223	222	174	187	240
Buildings and other fixed structures	-	138	206	-	-	-	-	-	-
Machinery and equipment	5 357	1 869	525	169	223	222	174	187	240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725

Compensation of employees shows an increase of R4.454 million or 19 per cent in 2017/18 from the 2016/17 adjustment budget. The higher percentage is as a result of officials transferred from Compliance and Enforcement due to review of the structure.

The budget for goods and services reflect an increase of R1.809 million or 38 per cent when compared to the adjusted budget of 2016/17. The decrease is due to the reprioritisation effected in the programme towards compensation of employees.

Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Management			
Number of permits issued within legislated time-frames	1500	1500	1500
5.2 Conservation Agencies and Services			
Number of hectares in the conservation estate	1 580 782	1 719 380	1 719 380
ANNUAL OUTPUTS			
5.1 Biodiversity and Protected Area Planning and Management			
Number of hectares in the conservation estate	1 580 782	1 719 380	1 719 380
5.2 Conservation Agencies and Services			
Percentage of area of state managed protected areas assess with a METT score above 67%	40%	40%	40%

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 a summary of payments 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Environmental Capacity Developmental And Support	5 784	8 017	7 825	7 862	7 847	7 847	8 190	6 246	6 724
2. Environmental Communication And Awareness Raising	3 845	3 920	4 357	4 807	4 807	4 807	5 352	5 228	5 552
Total payments and estimates	9 629	11 937	12 182	12 669	12 654	12 654	13 542	11 474	12 276

The total allocation for Environmental Empowerment Services show an increased by R0.887 million or 7 per cent for the 2017/18 financial year from the 2016/17 adjustment budget. The high percentage growth is as a result of the EPWP incentive grant allocation included in the allocation of the programme for 2017/18 financial year.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	8 974	11 432	12 023	12 513	12 499	12 498	13 346	11 400	12 199
Compensation of employees	7 525	9 458	10 462	11 326	11 325	11 325	12 242	11 072	11 884
Goods and services	1 449	1 974	1 561	1 187	1 174	1 173	1 104	328	315
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37	43	23	-	-	-	-	-	-
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34	-	23	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	43	-	-	-	-	-	-	-
Payments for capital assets	618	462	136	156	155	156	196	73	77
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	618	462	136	156	155	156	196	73	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 629	11 937	12 182	12 669	12 654	12 654	13 542	11 474	12 276

The budget for compensation of employees increased by R0.917 million or 8.1 per cent for the 2017/18 financial year due to EPWP Incentive grant allocation. The goods and services allocation decreases by R0.069 or 6 per cent due to funds reprioritised to compensation of employees.

Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
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	16	16	16
6.2 Environmental Communication and Awareness Raising			
Number of environmental awareness activities conducted	20	24	28
Number of quality environmental education resources materials developed	1	1	2

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	81	13 229	79	13 534	73	11 060	58	15	73	12 797	78	15 297	78	16 336	78	17 252	2.2%	10.5%	10.8%
7 – 10	105	32 653	108	38 608	112	40 791	91	18	109	42 283	124	44 983	124	48 125	124	51 199	4.4%	6.6%	32.9%
11 – 12	29	17 161	29	18 868	32	25 479	35	5	40	31 207	39	33 318	39	35 584	39	38 255	-0.8%	7.0%	24.4%
13 – 16	32	31 219	32	35 650	39	41 144	27	3	30	41 205	35	43 202	35	46 194	35	49 477	5.3%	6.3%	31.8%
Other	–	707	–	2 334	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	94 969	248	108 994	256	118 474	211	41	252	127 492	276	136 800	276	146 239	276	156 183	3.1%	7.0%	100.0%
Programme																			
1. Administration	107	35 902	108	40 528	108	44 764	90	18	108	49 304	114	53 170	114	56 838	114	60 702	1.8%	7.2%	38.8%
2. Institutional Development	91	36 844	90	40 699	96	46 400	80	15	95	50 218	99	52 994	99	56 650	99	60 503	1.4%	6.4%	38.9%
3. Policy And Governance	49	20 246	50	25 851	52	24 466	41	8	49	27 970	63	30 637	63	32 751	63	34 978	8.7%	7.7%	22.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	92 992	248	107 078	256	115 630	211	41	252	127 492	276	136 800	276	146 239	276	156 183	3.1%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	243	89 804	244	103 626	251	111 937	207	41	248	122 751	272	131 722	272	140 811	272	150 386	3.1%	7.0%	96.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	2 530	3	2 750	3	2 912	3	–	3	3 896	3	4 173	3	4 461	3	4 764	–	6.9%	3.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	1	658	1	702	1	782	1	–	1	845	1	905	1	967	1	1 033	–	6.9%	0.7%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	92 992	248	107 078	255	115 630	211	41	252	127 492	276	136 800	276	146 239	276	156 183	3.1%	7.0%	100.0%

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

Table 2.13 provides a summary of departmental personnel numbers and costs by component.

9.3.2 Training

Table 2.14 Information on training: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	202	215	243	260	260	260	281	282	287
Number of personnel trained	122	152	152	152	152	152	160	169	178
of which									
Male	78	80	80	80	80	80	84	89	94
Female	44	72	72	72	72	72	76	80	84
Number of training opportunities	12	12	16	59	59	59	20	21	22
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	12	12	16	59	59	59	20	21	22
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	19	19	19	-	-	-
Number of interns appointed	14	20	16	16	16	16	17	18	19
Number of learnerships appointed	-	-	-	13	13	13	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	915	111	201	210	210	210	210	210	222
2. Environmental Policy, Planning And Coordination	161	-	70	80	80	80	80	80	84
3. Compliance And Enforcement	25	-	180	185	185	185	185	185	195
4. Environmental Quality Management	125	-	120	125	125	125	125	125	132
5. Biodiversity Management	77	5	445	550	550	550	550	550	581
6. Environmental Empowerment Services	3	-	200	210	210	210	210	210	222
Total payments on training	1 306	116	1 216	1 360	1 360	1 360	1 360	1 360	1 436

Table 2.14 provides information on training and costs per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department from 2016 MTEF

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote 13

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 562	4 476	1 868	2 115	2 115	2 115	2 244	2 376	2 514
Sale of goods and services produced by department (excluding capital assets)	1 562	4 472	1 868	2 115	2 115	2 115	2 244	2 376	2 514
Sales by market establishments	210	216	202	819	819	819	869	920	974
Administrative fees	800	1 029	927	840	840	840	891	944	999
Other sales	552	3 227	739	456	456	456	484	512	542
Of which									
Health patient fees	-	-	-	223	223	223	237	251	265
Other (Specify)	-	-	-	125	125	125	133	140	149
Other (Specify)	-	-	-	147	147	147	156	165	175
Other (Specify)	-	-	-	35	35	35	37	39	42
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	4	-	-	-	-	-	-	-
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	672	1	239	806	806	806	855	906	958
Interest, dividends and rent on land	2	-	-	13	13	13	13	14	15
Interest	2	-	-	13	13	13	13	14	15
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	350	-	-	682	682	682	724	766	811
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	350	-	-	682	682	682	724	766	811
Transactions in financial assets and liabilities	-	135	116	589	589	589	625	662	700
Total departmental receipts	2 586	4 612	2 223	4 205	4 205	4 205	4 461	4 724	4 998

Table B.3: Payments and estimates by economic classification: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	106 051	120 255	130 462	138 865	139 627	139 627	146 262	153 380	162 140
Compensation of employees	73 435	84 193	95 381	104 444	104 554	104 554	111 978	119 704	127 844
Salaries and wages	64 787	74 184	83 307	92 704	92 772	92 023	99 592	106 494	113 877
Social contributions	8 648	10 009	12 074	11 740	11 783	12 531	12 386	13 210	13 967
Goods and services	32 616	36 062	35 073	34 421	35 073	35 073	34 284	33 676	34 296
Administrative fees	299	344	335	222	242	254	80	198	207
Advertising	274	544	291	360	111	187	219	406	420
Minor assets	450	472	469	310	377	221	432	227	240
Audit cost: External	2 402	1 826	2 486	1 855	2 505	2 489	2 059	1 837	1 918
Bursaries: Employees	149	116	126	236	236	137	31	129	136
Catering: Departmental activities	510	816	454	201	214	252	202	302	288
Communication (G&S)	883	1 091	1 356	1 845	1 843	1 518	1 585	1 474	1 609
Computer services	216	1 249	1 202	800	974	790	612	784	827
Consultants and professional services: Business and advisory services	99	678	61	171	635	675	603	222	205
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-0	-0	-	119	126	133
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	942	-	-	-	55	-	158	167
Contractors	1 120	313	729	22	32	687	34	307	324
Agency and support / outsourced services	-	-	-	1	1	-	0	1	-
Entertainment	35	10	-	117	117	-	11	75	62
Fleet services (including government motor transport)	2 924	1 607	2 939	5 812	6 068	5 391	4 519	6 329	7 183
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	-	-	-	-	-	527	-	170
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	-	-	50	-	-
Inventory: Fuel, oil and gas	324	72	-	142	142	-	611	316	331
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	195	-	-	444	244	-	257	224	236
Inventory: Medical supplies	44	-	-	0	0	-	0	0	-
Inventory: Medicine	3	-	-	0	0	-	0	0	-
Medsas inventory interface	-	-	-	22	22	-	8	580	613
Inventory: Other supplies	-	19	1	759	363	116	88	93	99
Consumable supplies	14	1 952	2 391	678	750	1 831	823	861	579
Consumable: Stationery, printing and office supplies	1 736	575	546	1 056	1 002	762	977	857	702
Operating leases	9 260	7 874	8 039	7 488	7 488	7 907	7 816	6 124	6 455
Property payments	1 314	4 491	4 490	4 208	4 208	2 946	2 033	3 805	3 868
Transport provided: Departmental activity	393	125	148	121	126	126	79	78	-
Travel and subsistence	8 878	9 405	7 439	5 890	5 632	6 520	6 731	5 428	4 798
Training and development	355	447	525	1 264	1 281	1 317	2 395	2 313	2 280
Operating payments	435	1 032	988	234	290	706	776	239	253
Venues and facilities	224	62	58	164	171	186	242	183	193
Rental and hiring	-	-	-	-	-	-	367	-	-
Interest and rent on land	-	-	8	-	-	-	-	-	-
Interest	-	-	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	435	448	493	211	315	315	212	224	237
Provinces and municipalities	1	3	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	3	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	3	-	-	-	-	-	-	-
Departmental agencies and accounts	2	2	2	-	-	-	-	-	-
Social security funds	-	2	2	-	-	-	-	-	-
Provide list of entities receiving transfers	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35	167	294	211	280	280	212	224	237
Public corporations	-	53	225	211	280	194	212	224	237
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	53	225	211	280	194	212	224	237
Private enterprises	35	114	69	-	-	86	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	35	114	69	-	-	86	-	-	-
Non-profit institutions	-	-	8	-	-	-	-	-	-
Households	397	276	189	-	35	35	-	-	-
Social benefits	372	-	121	-	35	35	-	-	-
Other transfers to households	25	276	68	-	-	-	-	-	-
Payments for capital assets	11 155	6 883	2 697	1 681	1 735	1 735	2 517	2 349	2 621
Buildings and other fixed structures	72	179	206	95	95	137	66	106	112
Buildings	-	-	-	-	-	95	-	-	-
Other fixed structures	72	179	206	95	95	42	66	106	112
Machinery and equipment	11 083	6 666	2 491	1 586	1 640	1 598	2 452	2 243	2 509
Transport equipment	1 351	1 064	-	-	-	-	-	-	-
Other machinery and equipment	9 732	5 602	2 491	1 586	1 640	1 598	2 452	2 243	2 509
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	38	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

Table B.3.1 Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	50 983	53 045	57 030	60 522	62 853	62 853	63 339	68 440	72 736
Compensation of employees	30 155	30 873	37 693	39 354	39 354	39 354	42 624	46 108	49 240
Salaries and wages	26 514	27 387	32 615	34 070	34 070	34 188	37 034	40 093	42 670
Social contributions	3 641	3 486	5 078	5 284	5 284	5 166	5 590	6 015	6 370
Goods and services	20 828	22 172	19 329	21 168	23 499	23 499	20 715	22 332	23 496
Administrative fees	41	201	110	8	8	85	19	10	10
Advertising	65	244	24	72	72	137	79	78	82
Minor assets	250	104	47	124	120	73	117	137	145
Audit cost: External	2 402	1 826	2 486	1 855	2 505	2 489	2 059	1 837	1 918
Bursaries: Employees	80	111	126	139	139	137	30	21	22
Catering: Departmental activities	207	432	36	40	40	40	79	53	56
Communication (G&S)	696	1 090	1 351	1 597	1 597	1 458	1 082	1 328	1 456
Computer services	155	1 249	1 202	800	974	790	421	784	827
Consultants and professional services: Business and advisory services	-	389	56	-	-	35	194	32	35
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	158	167
Contractors	1 120	169	275	21	21	450	32	306	323
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	35	10	-	117	117	-	11	75	62
Fleet services (including government motor transport)	79	342	527	782	2 282	2 196	709	2 793	2 987
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	-	-	50	-	-
Inventory: Fuel, oil and gas	305	11	-	142	142	-	151	206	217
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	78	78	-	40	50	52
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-0	-0	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	655	815	-	-	770	130	41	44
Consumable: Stationery, printing and office supplies	1 292	278	254	249	249	259	294	276	288
Operating leases	9 151	7 874	6 819	7 167	7 167	7 903	7 816	6 091	6 431
Property payments	1 009	3 104	2 694	4 114	4 114	2 815	1 933	3 745	3 808
Transport provided: Departmental activity	-	23	6	-	-	4	-0	-0	-
Travel and subsistence	3 751	3 683	1 893	2 662	2 673	2 717	3 038	2 388	2 526
Training and development	-	134	351	1 133	1 133	976	1 396	1 848	1 959
Operating payments	119	219	246	46	46	136	617	51	54
Venues and facilities	21	24	11	23	23	29	51	26	27
Rental and hiring	-	-	-	-	-	-	367	-	-
Interest and rent on land	-	-	8	-	-	-	-	-	-
Interest	-	-	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	209	270	267	211	211	211	212	224	237
Provinces and municipalities	-	3	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	3	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	3	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	2	-	-	-	-	-	-
Social security funds	-	2	2	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	114	202	211	211	211	212	224	237
Public corporations	-	-	175	211	211	125	212	224	237
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	175	211	211	125	212	224	237
Private enterprises	1	114	27	-	-	86	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1	114	27	-	-	86	-	-	-
Non-profit institutions	-	-	8	-	-	-	-	-	-
Households	208	151	55	-	-	-	-	-	-
Social benefits	183	-	55	-	-	-	-	-	-
Other transfers to households	25	151	-	-	-	-	-	-	-
Payments for capital assets	2 496	1 967	1 231	576	576	576	1 469	1 589	1 709
Buildings and other fixed structures	72	41	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	72	41	-	-	-	-	-	-	-
Machinery and equipment	2 424	1 888	1 231	576	576	576	1 469	1 589	1 709
Transport equipment	1 351	-	-	-	-	-	-	-	-
Other machinery and equipment	1 073	1 888	1 231	576	576	576	1 469	1 589	1 709
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	38	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682

Table B.3.2 Payments and estimates by economic classification: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	7 394	9 167	9 057	10 261	10 348	10 348	10 650	11 210	11 896
Compensation of employees	5 915	7 997	8 171	9 463	9 573	9 573	10 104	10 515	11 234
Salaries and wages	5 547	7 185	7 397	8 924	9 034	8 639	9 532	9 914	10 599
Social contributions	368	812	774	539	539	934	572	601	635
Goods and services	1 479	1 170	886	798	775	775	545	695	662
Administrative fees	64	18	18	76	76	30	7	36	38
Advertising	44	28	28	63	4	-	15	40	33
Minor assets	114	70	7	49	110	33	47	40	42
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	21	7	32	30	18	5	40	43
Communication (G&S)	-	-	-	-	-	-	18	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-0	-0	-	8	0	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-0	-0	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	16	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	271	33	59	75	52	71	9	108	179
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	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	0	0	-	4	6	7
Inventory: Other supplies	-	-	-	18	18	-	19	20	21
Consumable supplies	14	146	26	81	81	153	79	83	88
Consumable: Stationery, printing and office supplies	84	68	78	103	103	63	70	58	19
Operating leases	27	-	17	26	26	-	0	33	24
Property payments	-	26	-	49	49	39	1	55	54
Transport provided: Departmental activity	-	5	4	-	-	-	-	-	-
Travel and subsistence	781	679	534	225	225	271	251	176	114
Training and development	-	35	34	-	-	-	13	-	-
Operating payments	-	41	74	-	-	75	-	-	-
Venues and facilities	28	-	-	-	-	6	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	23	23	-	-	-
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	-	-	-	-	23	23	-	-	-
Public corporations	-	-	-	-	23	23	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	23	23	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	605	416	148	150	150	150	123	-0	51
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	605	416	148	150	150	150	123	-0	51
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	605	416	148	150	150	150	123	-0	51
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947

Table B.3.3 Payments and estimates by economic classification: Compliance and Enforcement

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	9 198	11 380	12 155	13 853	13 353	13 353	11 009	12 203	13 349
Compensation of employees	8 201	8 856	9 528	11 390	11 390	11 390	9 362	10 009	10 689
Salaries and wages	7 419	7 714	8 284	10 379	10 379	10 135	8 300	8 882	9 499
Social contributions	782	1 142	1 244	1 011	1 011	1 255	1 062	1 127	1 190
Goods and services	997	2 524	2 627	2 463	1 963	1 963	1 647	2 194	2 660
Administrative fees	22	22	32	53	53	40	-0	33	34
Advertising	-	17	79	-	-	-	-0	26	28
Minor assets	61	74	58	85	85	23	1	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	10	27	-	-	15	-	-	-
Communication (G&S)	60	1	-	185	185	-	76	75	79
Computer services	61	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	28	-	5	0	0	-	0	-0	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	576	-	-	-	55	-	-	-
Contractors	-	-	86	-	-	50	-	-	-
Agency and support / outsourced services	-	-	-	1	1	-	0	1	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100	257	377	294	294	198	498	963	1 176
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	127	-	-	316	116	-	3	100	106
Inventory: Medical supplies	32	-	-	0	0	-	0	0	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	0	0	-	4	540	571
Inventory: Other supplies	-	-	-	486	144	-	-	-	-
Consumable supplies	-	24	205	-	-	89	-	166	176
Consumable: Stationery, printing and office supplies	92	47	52	109	109	-	3	-	-
Operating leases	-	-	-	284	284	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	4	17	-	-	-	-	-	-
Travel and subsistence	211	1 267	1 458	563	605	1 001	827	105	297
Training and development	94	16	-	33	33	276	236	106	112
Operating payments	100	205	231	45	45	163	-	51	54
Venues and facilities	9	-	-	9	9	53	-0	11	11
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	164	-	60	-	-	-	-	-	-
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	164	-	60	-	-	-	-	-	-
Social benefits	164	-	-	-	-	-	-	-	-
Other transfers to households	-	-	60	-	-	-	-	-	-
Payments for capital assets	1 081	612	235	158	158	158	166	175	185
Buildings and other fixed structures	-	-	-	95	95	137	66	106	112
Buildings	-	-	-	-	-	95	-	-	-
Other fixed structures	-	-	-	95	95	42	66	106	112
Machinery and equipment	1 081	612	235	63	63	21	100	70	73
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 081	612	235	63	63	21	100	70	73
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534

Table B.3.4 Payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	8 918	9 892	12 466	13 835	12 782	12 782	13 861	15 120	15 475
Compensation of employees	6 392	6 683	8 684	9 911	9 911	9 911	10 190	11 322	12 079
Salaries and wages	5 175	5 776	7 590	8 376	8 333	8 333	8 573	9 610	10 272
Social contributions	1 217	907	1 094	1 535	1 578	1 578	1 616	1 712	1 807
Goods and services	2 526	3 209	3 782	3 924	2 871	2 871	3 672	3 798	3 396
Administrative fees	-	34	64	-	20	20	2	-	-
Advertising	145	75	33	218	28	28	51	207	218
Minor assets	-	12	95	-	10	10	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	150	31	86	42	57	57	0	80	84
Communication (G&S)	62	-	-	20	18	18	96	22	23
Computer services	-	-	-	-	-	-	191	-	-
Consultants and professional services: Business and advisory services	71	273	-	81	580	580	306	90	95
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	7	31	1	11	11	1	1	1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	53	273	243	2 315	1 094	1 094	773	1 029	1 580
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	125	247	-	86	86	75	75	79
Consumable: Stationery, printing and office supplies	137	61	51	213	159	159	152	241	254
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	65	1 229	1 277	-	-	-	99	-0	-
Transport provided: Departmental activity	34	26	60	-	5	5	-	-	-
Travel and subsistence	1 464	793	1 324	985	674	674	1 305	1 828	842
Training and development	207	116	127	40	57	57	479	214	209
Operating payments	6	142	97	9	66	66	61	11	11
Venues and facilities	132	12	47	-0	6	6	80	0	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25	128	19	-	46	46	-	-	-
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	-	53	19	-	46	46	-	-	-
Public corporations	-	53	-	-	46	46	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	53	-	-	46	46	-	-	-
Private enterprises	-	-	19	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	19	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	75	-	-	-	-	-	-	-
Social benefits	25	-	-	-	-	-	-	-	-
Other transfers to households	-	75	-	-	-	-	-	-	-
Payments for capital assets	998	1 419	216	473	473	473	391	324	359
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	1 419	216	473	473	473	391	324	359
Transport equipment	-	881	-	-	-	-	-	-	-
Other machinery and equipment	998	538	216	473	473	473	391	324	359
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834

Table B.3.5 Payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	20 584	25 339	27 731	27 882	27 793	27 793	34 056	35 007	36 485
Compensation of employees	15 247	20 326	20 843	23 001	23 001	23 001	27 455	30 678	32 718
Salaries and wages	13 825	17 449	17 867	21 104	21 104	20 377	25 461	28 561	30 483
Social contributions	1 422	2 877	2 976	1 897	1 897	2 624	1 994	2 117	2 235
Goods and services	5 337	5 013	6 888	4 881	4 792	4 792	6 601	4 329	3 767
Administrative fees	105	39	55	76	76	54	52	111	117
Advertising	-	48	106	7	7	19	47	30	32
Minor assets	10	174	247	52	52	82	253	35	37
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	69	5	-	97	97	-	1	108	114
Catering: Departmental activities	54	31	69	71	71	71	74	100	105
Communication (G&S)	15	-	5	42	42	42	270	48	50
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	16	-	90	55	60	95	100	75
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-0	-0	-	119	126	133
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	366	-	-	-	-	-	-	-
Contractors	-	40	223	-	-	157	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 131	602	1 646	2 009	2 009	1 707	2 244	1 387	1 213
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	227	-	170
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	19	57	-	-	-	-	460	110	114
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	67	-	-	50	50	-	214	74	78
Inventory: Medical supplies	12	-	-	-	-	-	-	-	-
Inventory: Medicine	3	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	21	21	-	0	34	35
Inventory: Other supplies	-	19	-	250	196	111	1	1	1
Consumable supplies	-	714	753	-	-	300	476	484	180
Consumable: Stationery, printing and office supplies	40	119	69	298	298	200	403	242	98
Operating leases	-	-	1 203	11	11	-	-	-	-
Property payments	210	130	519	-	-	92	-	-	-
Transport provided: Departmental activity	105	4	18	121	121	79	79	79	-
Travel and subsistence	2 283	2 277	1 665	1 405	1 405	1 541	1 206	890	976
Training and development	54	34	13	58	58	8	173	144	-
Operating payments	160	329	297	117	117	216	98	109	115
Venues and facilities	-	9	-	106	106	53	111	117	124
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	7	124	-	35	35	-	-	-
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	-	-	50	-	-	-	-	-	-
Public corporations	-	-	50	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	50	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7	74	-	35	35	-	-	-
Social benefits	-	-	66	-	35	35	-	-	-
Other transfers to households	-	7	8	-	-	-	-	-	-
Payments for capital assets	5 357	2 007	731	169	223	222	174	187	240
Buildings and other fixed structures	-	138	206	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	138	206	-	-	-	-	-	-
Machinery and equipment	5 357	1 869	525	169	223	222	174	187	240
Transport equipment	-	183	-	-	-	-	-	-	-
Other machinery and equipment	5 357	1 686	525	169	223	222	174	187	240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725

Table B.3.6 Payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	8 974	11 432	12 023	12 513	12 499	12 498	13 346	11 400	12 199
Compensation of employees	7 525	9 458	10 462	11 326	11 326	11 325	12 242	11 072	11 884
Salaries and wages	6 307	8 673	9 554	9 853	9 853	10 351	10 691	9 434	10 154
Social contributions	1 218	785	908	1 473	1 473	974	1 551	1 639	1 730
Goods and services	1 449	1 974	1 561	1 187	1 173	1 173	1 104	328	315
Administrative fees	67	30	56	9	9	25	0	8	8
Advertising	20	132	21	-	-	3	27	25	27
Minor assets	15	38	15	-	-	-	14	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	291	229	17	17	51	44	29	-
Communication (G&S)	50	-	-	0	0	-	43	0	1
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	97	114	-	-	3	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	290	100	87	337	337	125	286	48	48
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	300	-	-
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	-	-	-	0	0	-	0	0	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1	5	5	5	69	73	77
Consumable supplies	-	288	345	597	583	433	63	12	12
Consumable: Stationery, printing and office supplies	91	2	42	84	84	81	54	41	43
Operating leases	82	-	-	-	-	4	-	-	-
Property payments	30	2	-	45	45	-	1	5	6
Transport provided: Departmental activity	254	63	43	-	-	38	-	-	-
Travel and subsistence	388	706	565	50	50	316	105	41	43
Training and development	-	112	-	-	-	-	99	-	-
Operating payments	50	96	43	16	16	50	-0	18	19
Venues and facilities	34	17	-	26	26	39	-0	29	31
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37	43	23	-	-	-	-	-	-
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
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	34	-	23	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	34	-	23	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	34	-	23	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	43	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	43	-	-	-	-	-	-	-
Payments for capital assets	618	462	136	156	156	156	196	73	77
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	618	462	136	156	156	156	196	73	77
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	618	462	136	156	156	156	196	73	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 629	11 937	12 182	12 669	12 655	12 654	13 542	11 474	12 276

