

Vote 13

Department of Environment and Nature Conservation

| | |
|--|--|
| To be appropriated by Vote in 2010/11 | R 86 269 000 |
| Executive Authority | 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:

- Managing a unique and diverse natural resource base (nature reserves and diverse ecosystems and wildlife);
- Creating an Environment that is not harmful to the health or well being of the communities;
- To have the Environment protected for the benefit of the present and future generation in the province.

Vision

Sustainable natural resource management for a better life.

Mission

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

Acts, rules and regulations

- The Public Service Act (No. 103 of 1999) and regulations (PSR 2001, 01 January 2001) for executing its functions and human resource management;
- The Public Finance Management Act (PFMA, No 1 of 1999) and Treasury regulations 10.1 for implementing effective, efficient, economic processes and establishing an environment of accountability;
- The Division of Revenue Act for transferring funds to local authorities and managing conditional grants;
- Labour Relations Act (No. 66 of 1995) for managing labour relations at the work place;
- Employment Equity Act (No. 55 of 1998)
- Skills Development Act (No. 97 of 1998) to provide training to officials and build capacity;
- Basic Conditions of Employment Act (No. 75 of 1997) for setting standards for personnel;
- National Intelligence Strategic Act (No. 39 of 1994, as amended) regulates the management of appropriate recruitment and appointments
- Promotion of Access to Information Act (No. 2 of 2000) regulates the management of access to information
- National Archives and Records Services Act (No. 43 of 1996) to guide the management of departmental records and archives

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

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

- National Environmental Management Act;
- Integrated Coastal Management Act, 2009
- National Waste Act, 2008
- Spatial data infrastructure Act, 2003
- Air Quality Act, 2004
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977, as amended
- Compensation of Occupational Injuries and Diseases Act,
- World Heritage Convention Act, 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Convention on International Trade in Endangered Species of wild fauna and flora;
- Convention on Migratory Species of wild animals;
- Convention of Wetlands of international importance;
- Environmental Conservation Acts setting national standards;
- Game Theft Act to eliminate game losses;
- Marine Living Resources Act ;
- Biodiversity Act to ensure the protection of all plants and animals;
- Protected Areas Act to ensure the protection and scientific management of our nature reserves

2. Review of the current financial year (2009/10)

- Data collected for the development of the Provincial Air Quality Strategy. One exhibition conducted on climate change at the Namkwa Biodiversity Expo and three climate change presentations made during the SALGA local authority Lekgotla, the Economic roundtable summit and the ANC Alliance Summit.
- 15 Climate Change Management Workshops conducted – Main Topic was the impacts of climate change and how to minimize adverse effects thereof.
- 2 programmes were implemented to advance the course of women's empowerment. 300 women were reached through both these exercises of which 170 were identified from the 500 Families Project.
- 28 IDP's Analyzed for environmental content and submitted to DEAT and DPLG.
- 1st and 2nd phase of draft Monitoring and Evaluation Report finalized to be submitted.
- Responded to 133 enquiries for specialist advice to the department and stakeholders. Recommendations provided on 123 fauna, 43 flora and flora related and 1 aquatic biodiversity permit applications. The department further provided 17 bio-prospecting inputs to DEAT.
- Conducted 4 reserve vegetation surveys, 11 bird survey verifications, 4 mammal related surveys and aquatic surveys at 16 sites in the Vaal River.

- 10 illegal developments registered and investigated.
- 35 special investigations conducted with 38 first notice fines were issued to the value of R21 300.
- 7 law enforcement actions undertaken and 18 case dockets registered for investigation
- 4 non-compliant sectors identified and 3 operations conducted in the Pixley ka Seme District, Olifantshoek, Deben and Port Nolloth coastline.
- 104 biodiversity permits registered for compliance monitoring.
- 113 EIA (Environmental Impact Assessment) applications received and 88 site visits conducted. A total of 49 environmental authorizations (EA) were issued.
- 374 EMPR's (Environmental Management Program Report) received from Department of Mining and Energy and 289 were commented on.
- 4 dust samplers monitoring air emissions are up and running and collected samples have been send to laboratorium for analysis.
- 8 site visits conducted at health care facilities throughout the Province.
- 23 oxidation and 14 abattoir visits were conducted throughout the Province.
- 113 landfill site visits conducted.
- 4 IWMP's were reviewed in France Baard, Namakwa and Siyanda district municipalities.
- 1949 enquiries and permit applications received and registered with 1575 permit applications processed.
- 777 permits verified and authorized.
- The inspection services unit received 1057 permits for verification and recommendation and 307 inspections were performed. A total of 1084 permits were verified and recommended. 67 basic law enforcement actions were conducted.
- 28 warnings and 2 J534 (fines) were issued and 128 basic law enforcement actions were conducted.
- 1829 foreign hunters visited the Province.
- 21 practical and theoretical examinations on professional hunting conducted as per public demand.
- 2 applications on ORV and boat launching permits received and attended to.
- 1 training session conducted on problem animal control in Pella for 18 emerging farmers and 1 demonstration workshop on damaging causing animal control conducted at Van Wyksvlei for 12 emerging farmers.
- 201 presentations on environmental management matters were conducted at 130 schools in all districts to 3704 learners.
- 19 registered eco-schools supported throughout the year. 15 eco-schools submitted their portfolios. (7 achieved green flag status, 3 silver and 3 bronze awards)
- 10 outdoor educational tours for the public conducted with 302 people (133 learners, 18 educators) reached from Oorlogskloof, Niewoudtville and Port Nolloth, Oasis School, ACW, Goegap, Karoo National Park, Rolfontein, Umduus and Ligene Koppies in Alexanderbay.

3. Outlook for the coming financial year (2010/11)

- Analyse 29 submitted IDP's for environmental content.
- Complete phase two implementation of the development of the Northern Cape State of the Environment Outlook.
- Conduct EIP road show on the development of the 3rd edition Northern Cape Environmental Implementation Plan rolled out.
- Develop and implement Monitoring and Evaluation strategy in accordance to the government wide monitoring and evaluation framework, green paper on national strategic planning and Approached to improved government performance and departmental standards.
- Complete and gazette the bioregional plan for Siyanda District Municipality;
- Conduct 107 biodiversity, environmental and coastal law enforcement actions.

- Process an estimated 100 Environmental Impact Assessment's (EIA) and Environmental Management Program (EMP) applications and issue authorization for compliance;
- Monitor particulates present in ambient air through the placement of 5 dust monitors.
- Complete 4 scientifically sound surveys on indoor air quality.
- Air Emission License applications received according to legal standards as prescribed in the Air Quality Act 39 of 2004).
- Conduct 2 climate change empowerment and awareness sessions to municipalities and communities.
- Complete phase one implementation of the Climate Change Response Strategy.
- Issue 7 waste licenses according to legislative standards.
- Assist 2 municipalities with the finalization of their integrated waste management plans.
- Monitor 85 licensed and 48 unlicensed landfill sites in the Province.
Conduct 6 workshops to all coastal municipalities on awareness of their roles and obligations in the implementation on the National Programme of Action on Prevention of Pollution of Marine and coastal Environments from land based activities.
- Provide 50 biodiversity related advisory services and distribute 1000 conservation publications
- Conduct 5 law enforcement actions for biodiversity non-compliance.
- Register 100 professional hunters and 40 hunting contractors for 1000 foreign clients hunting in the Province.
- Conduct 50 training assessments on professional hunting and train 12 HDI's as professional hunters.
- Proclaim 62 820ha of public land and 18000 ha of private land as protected areas in terms of the Protected Areas Act.
- Approve 100% of management plans for Provincial Protected Areas.
- Conduct 6 site visits to identify non-compliance in line with the Coastal Management Plan.
- Train 80 emerging farm workers trained on CBNRM themes in all identified rural communities.
- Provide support to 6 existing CBNRM projects supported with technical advice through Community Property Associations.
- Create 400 jobs, temporary and permanent, for youth, women and/or disabled persons through the implementation and monitoring of community based biodiversity and environmental projects in the Northern Cape related to EPWP.
- Roll out of cleaning and greening projects through the planting of 1000 trees and de-bushing of 1000 square metres.
- Roll out of recycling projects with 15 temporary and permanent jobs created.
- Conduct 270 presentations, workshops, exhibitions and celebration of special environmental days to reach a planned 29700 people within communities.
- Develop and distribute 30 support materials (learning material, learning programmes and presentation manuals)

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 4.1: Summary of Receipts: Department of Environment and Conservation

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| R thousand | | | | | | | | | |
| Treasury Funding | | | | | | | | | |
| Equitable share | 48 526 | 60 938 | 69 199 | 77 335 | 83 295 | 83 859 | 86 269 | 91 702 | 96 408 |
| Total receipts | 48 526 | 60 938 | 69 199 | 77 335 | 83 295 | 83 859 | 86 269 | 91 702 | 96 408 |

The department only has one source of funding namely equitable share. The total allocation to the department in 2010/11 of R86 269 million is 10.3 per cent more than the main 2009/10 allocation of R77 335 million.

Table 4.2: Departmental receipts: Department of Environment and Conservation

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licenses | | | | | | | | | |
| Sales of goods and services other than capital assets | 1 299 | 2 077 | 2 241 | 1 450 | 1 450 | 3 180 | 1 600 | 1 696 | 1 781 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | 3 | | | 10 | | | |
| Interest, dividends and rent on land | | | | | | | | | |
| Sales of capital assets | | 254 | | | | | | | |
| Financial transactions in assets and | 17 | 4 | 733 | | | 58 | | | |
| Total departmental receipts | 1 316 | 2 335 | 2 977 | 1 450 | 1 450 | 3 248 | 1 600 | 1 696 | 1 781 |

Table 4.2 gives a summary of the receipts the department is responsible for collecting. The receipts for the Department are collected from the Hunting and fishing licences, entrance fees at the provincial Nature Reserves, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA).

In the 2009/10 financial year the department received R1 400 million from culling of game, this payment is regarded as a once off payments since the game removal scientific methods which takes into account the quality of the grazing area, number of animals on the protected area, this method makes it difficult to accurately project receipts on Game removal or culling.

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

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

5. Payment summary

The MTEF baseline allocations for the period 2010/11 to 2012/13 are:

| | |
|-------------------------------|-------------------------|
| Financial Year 2010/11 | R 86.269 million |
| Financial Year 2011/12 | R 91.703 million |
| Financial Year 2012/13 | R 96.408 million |

5.1 Key assumptions

The following criteria was 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 5.3 per cent in 2010/11, 5.5 per cent for the 2011/12 and 5 per cent for the 2012/13 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.

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Department of Environment and Conservation

| Table 5.2: Summary of Payments and Estimates: Department of Environment and Conservation | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| | | | | 2009/10 | | | | | |
| Administration | 24 526 | 30 241 | 33 457 | 35 732 | 41 222 | 42 731 | 39 836 | 42 202 | 44 415 |
| Policy Coordination And Environmental Plannir | 2 808 | 3 354 | 5 310 | 6 722 | 6 327 | 6 551 | 7 638 | 8 072 | 8 478 |
| Compliance And Enforcement | 1 095 | 3 467 | 3 183 | 3 537 | 3 592 | 3 347 | 3 751 | 3 973 | 4 172 |
| Environmental Quality Management | 4 114 | 6 495 | 7 065 | 8 676 | 8 079 | 7 657 | 9 693 | 10 302 | 10 818 |
| Biodiversity Management | 13 968 | 14 581 | 16 745 | 18 327 | 17 915 | 17 749 | 19 348 | 20 816 | 21 870 |
| Environmental Empowerment Services | 2 015 | 2 800 | 3 439 | 4 341 | 6 160 | 5 824 | 6 003 | 6 338 | 6 655 |
| Total payments and estimates | 48 526 | 60 938 | 69 199 | 77 335 | 83 295 | 83 859 | 86 269 | 91 703 | 96 408 |

* 2010/11: MEC remuneration payable. Salary: R1 496.

The department's total spending increased from R48 526 million in 2006/07 to R83 859 million in 2009/10. The MTEF allocations indicates an annual average increase of 4.8 per cent.

5.3 Summary of payments per economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Environment and Conservation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| | | | | 2009/10 | | | | | |
| Current payments | 46 560 | 58 942 | 65 484 | 74 415 | 81 040 | 81 170 | 83 022 | 89 503 | 93 049 |
| Compensation of employees | 27 341 | 34 328 | 40 232 | 51 540 | 54 582 | 50 938 | 56 769 | 60 712 | 63 757 |
| Goods and services | 19 219 | 24 600 | 25 252 | 22 875 | 26 458 | 30 232 | 26 253 | 28 791 | 29 292 |
| Interest and rent on land | | 14 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 415 | 640 | 1 398 | 1 080 | 1 415 | 1 126 | 1 200 | 1 200 | 1 200 |
| Provinces and municipalities | 414 | 639 | 1 066 | 1 000 | 1 000 | 400 | 1 000 | 1 000 | 1 000 |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | 1 | 273 | | | 313 | | | |
| Non-profit institutions | | | | 80 | 80 | 76 | 200 | 200 | 200 |
| Households | 1 | | 59 | | 335 | 337 | | | |
| Payments for capital assets | 1 551 | 1 356 | 2 317 | 1 840 | 840 | 1 563 | 2 047 | 1 000 | 2 159 |
| Buildings and other fixed structures | 142 | | 1 169 | 1 000 | | | 1 000 | 1 000 | 1 000 |
| Machinery and equipment | 1 318 | 1 356 | 1 072 | 740 | 740 | 1 413 | 1 047 | | 1 159 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 91 | | 76 | 100 | 100 | 150 | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 48 526 | 60 938 | 69 199 | 77 335 | 83 295 | 83 859 | 86 269 | 91 703 | 96 408 |

Compensation of Employees grows from R51 540 million in 2009/10 to R56 769 million in 2010/11. This represents an increase of 9.2 per cent. The budget for goods and services item in 2010/11 amounts to R26 253 million. The item Transfers and Subsidies increase by 10 per cent for the 2010/11 financial year. The biggest part of total transfers goes to the municipalities for the waste recycling projects.

5.4 Transfers

5.4.1 Transfers to Local Government

Table 5.4.1: Summary of Departmental Transfers to Local Government by Category

| Table 5.4.1: Summary of Departmental Transfers to Local Government by Category | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|-------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | | | | 2009/10 | | 2010/11 |
| Category A | | | | | | | | | |
| Category B | 300 | 100 | | | | | | | |
| Category C | 49 | 669 | 1 966 | 1 636 | 1 636 | 1 000 | 1 000 | 1 000 | 1 000 |
| Total departmental transfers | 349 | 769 | 1 966 | 1 636 | 1 636 | 1 000 | 1 000 | 1 000 | 1 000 |

The table above indicates the transfers made to municipalities. The department has made a commitment to set aside R1 000 million for the waste recycling projects in collaboration with municipalities.

6. Programme description

6.1 Programme 1: Administration

The purpose of the programme is to implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.

Sub-programme objectives

Office of the MEC

To provide the political outcomes in line with National and Provincial policies and legislation.

Senior Management

To ensure effective, efficient and transparent management of the Department of Environment and Nature Conservation.

Corporate Services

To enable line functions to achieve the objectives of the department through the provision of administrative and logistical support.

Financial Management

To ensure compliance with the Public Finance Management Act (PFMA) and other financial prescripts for effective, efficient, economical and equitable financial practices to support service delivery.

Human Resources Management

To offer effective and efficient internal and external support through human resource practices that ensure equity, wellness and development for enhanced service delivery.

Table 6.1: Summary of payments and estimates: Programme 1 : Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Office of the MEC | 3 640 | 5 177 | 6 009 | 5 556 | 6 065 | 6 440 | 6 188 | 6 535 | 6 971 |
| Senior Management | 5 358 | 6 203 | 6 795 | 7 837 | 7 957 | 8 500 | 6 945 | 7 361 | 7 728 |
| Corporate Services | 8 707 | 11 223 | 15 734 | 12 563 | 17 179 | 17 732 | 15 399 | 16 332 | 17 149 |
| Financial Management | 3 269 | 4 285 | 4 919 | 5 553 | 5 725 | 5 934 | 6 584 | 6 975 | 7 321 |
| Human Resources Management | 3 552 | 3 353 | | 4 223 | 4 296 | 4 125 | 4 720 | 4 999 | 5 246 |
| Total | 24 526 | 30 241 | 33 457 | 35 732 | 41 222 | 42 731 | 39 836 | 42 202 | 44 415 |

The budget for programme 1 Administration increase from R35 732 million in 2009/10 to R39 838 million in 2010/11 financial year, this represents an increase of 6.7 per cent.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 23 486 | 29 150 | 32 383 | 35 542 | 40 697 | 41 302 | 38 589 | 42 002 | 43 056 |
| Compensation of employees | 12 414 | 15 513 | 17 349 | 22 847 | 23 495 | 22 582 | 24 102 | 25 453 | 26 721 |
| Goods and services | 11 072 | 13 623 | 15 034 | 12 695 | 17 202 | 18 720 | 14 487 | 16 549 | 16 335 |
| Interest and rent on land | | 14 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 99 | 155 | 278 | 80 | 415 | 726 | 200 | 200 | 200 |
| Provinces and municipalities | 98 | 155 | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprise | | | 236 | | | 313 | | | |
| Non-profit institutions | | | | 80 | 80 | 76 | 200 | 200 | 200 |
| Households | 1 | | 42 | | 335 | 337 | | | |
| Payments for capital assets | 941 | 936 | 796 | 110 | 110 | 703 | 1 047 | | 1 159 |
| Buildings and other fixed structures | 74 | | | | | | | | |
| Machinery and equipment | 867 | 936 | 796 | 110 | 110 | 703 | 1 047 | | 1 159 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 24 526 | 30 241 | 33 457 | 35 732 | 41 222 | 42 731 | 39 836 | 42 202 | 44 415 |

Compensation of employees increases by 5.2 per cent for the 2010/11 financial year and payments for capital payments increase by 89 per cent for the same period.

6.2 Programme 2: Policy Coordination and Environmental Spatial Planning

To facilitate, monitor and evaluate the integration of departmental objectives through cooperative governance with the development of policies, plans, programmes, research initiatives and the management of information systems for informed decision making in support of sustainable development within the planning cycle.

Sub-programme objectives

Intergovernmental Planning and Coordination Support

To facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Legislative Development

To ensure that policies, procedures, systems and guidelines are developed to inform decision making.

Research and Development Support

To regulate the sustainable utilization of natural resources within the Province in order to ensure long term conservation thereof for the benefit of all generations.

Information Management Services

To develop and manage biodiversity spatial data for informed decision making processes. Through well managed GIS and Cybertracker systems, updated and effective decision making tools e.g. Bioregional Plans, Protected Area Expansion Strategies and Biodiversity Monitoring Systems, will be developed and managed to ensure well informed, coordinated, sustainable development projects and processes for the Department.

Table 6.2: Summary of payments and estimates: Programme 2: Policy Coordination and Environmental Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Intergovernmental Coordination, Spatial and De | 566 | 615 | 704 | 1 379 | 1 124 | 856 | 1 511 | 1 571 | 1 650 |
| Legislative Development | | | 884 | 1 285 | 1 206 | 1 787 | 1 489 | 1 639 | 1 721 |
| Research and Development Support | 2 242 | 2 739 | 3 008 | 3 021 | 3 029 | 2 934 | 3 320 | 3 519 | 3 695 |
| Information Management Services | | | 714 | 1 037 | 968 | 974 | 1 318 | 1 343 | 1 412 |
| Total | 2 808 | 3 354 | 5 310 | 6 722 | 6 327 | 6 551 | 7 638 | 8 072 | 8 478 |

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Policy Coordination and Environmental Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 2 667 | 3 270 | 5 146 | 6 622 | 6 227 | 6 222 | 7 638 | 8 072 | 8 478 |
| Compensation of employees | 1 942 | 2 234 | 3 786 | 4 952 | 5 054 | 4 529 | 5 516 | 5 831 | 6 122 |
| Goods and services | 725 | 1 036 | 1 360 | 1 670 | 1 173 | 1 693 | 2 122 | 2 241 | 2 355 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 1 | | | | | | | | |
| Provinces and municipalities | 1 | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 140 | 84 | 164 | 100 | 100 | 329 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 75 | 84 | 88 | | | 179 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 65 | | 76 | 100 | 100 | 150 | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 2 808 | 3 354 | 5 310 | 6 722 | 6 327 | 6 551 | 7 638 | 8 072 | 8 478 |

Service delivery measures

Table 6.2.2: Performance Information: Policy Coordination and Environmental Planning

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 |
| Programme 2: Policy Coordination and Environmental Planning | | | |
| Number of engagements conducted on EIP implementation | 25 | 25 | 25 |
| Number of IDPs reviewed for environmental content and compliance as per legislative requirements | 26 | 26 | 32 |
| Number of compliance reports against EIP | 1 | 1 | 1 |
| Number of SOE reports/outlook reports published | 0 | 0 | 1 |
| Number of IDPs reviewed containing an Air Quality Mangement Plan | 0 | 0 | 1 |
| Number of IDPs reviewed containing an Integrated Waste Management Plan | 16 | 16 | 16 |
| Number of IDPs reviewed containing an Integrated Coastal Management Plan | 0 | 0 | 0 |
| Number of research projects as per environmental legislation | 18 | 14 | 12 |
| Number of specialist inputs/recommendations | 336 | 336 | 339 |
| Number of Districts with Bioregional Plans published in terms of the Biodiversity Act | 1 | 1 | 5 |
| Number of Municipalities which have incorporated Bioregional Plans in their SDF's | 1 | 1 | 5 |
| Number of hectares of natural habitat lost in areas identified as Critical Biodiversity Areas in published Bioregional Plans | - | - | - |
| Is a list of threatened and protected ecosystems in terms of the Biodiversity Act available? | No | No | Yes |
| Is a provincial map of threatened and protected ecosystems available for ecosystems identified in the national list? | No | No | Yes |
| Number environmental print media campaigns/awareness conducted | 0 | 0 | 0 |
| Number of environmental electronic media campaigns/awareness conducted | 0 | 0 | 0 |

6.2 Programme 3: Compliance and Enforcement

To ensure compliance monitoring to and enforcement of environmental, coastal and biodiversity legislation in the Northern Cape.

Sub-programme objectives

Environmental Quality Management Authorisation, Compliance and Enforcement

To promote equitable access to, and sustainable use of natural resources through monitoring compliance to and enforcement of environmental legislation.

Biodiversity management Authorisation, Compliance and Enforcement

To ensure the effective implementation of biodiversity conservation and management systems through compliance monitoring and enforcement of biodiversity authorisations/permits.

Coastal Authorisation, Compliance and Enforcement

To ensure the implementation of an effective coastal zone management system through compliance monitoring and enforcement of coastal zone permits and regulations.

Table 6.3: Summary of payments and estimates: Programme 3: Compliance and Enforcement

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Environmental quality management authorisation, compliance and enforcement | 1 095 | 2 237 | 989 | 2 349 | 2 385 | 1 715 | 2 491 | 2 638 | 2 770 |
| Biodiversity management authorisation, compliance and enforcement | | 1 230 | 1 280 | 1 188 | 1 207 | 1 632 | 1 260 | 1 335 | 1 402 |
| Total | 1 095 | 3 467 | 3 183 | 3 537 | 3 592 | 3 347 | 3 751 | 3 973 | 4 172 |

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Compliance and Enforcement

| Detailed summary of payments and estimates by economic classification: Programme of Compliance and Enforcement | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 1 039 | 3 442 | 3 183 | 3 537 | 3 592 | 3 325 | 3 751 | 3 973 | 4 172 |
| Compensation of employees | 452 | 2 179 | 2 244 | 2 654 | 2 709 | 2 409 | 2 794 | 2 918 | 3 064 |
| Goods and services | 587 | 1 263 | 939 | 883 | 883 | 916 | 957 | 1 055 | 1 108 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 1 | | | | | | | | |
| Provinces and municipalities | 1 | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 55 | 25 | | | | 22 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 55 | 25 | | | | 22 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 1 095 | 3 467 | 3 183 | 3 537 | 3 592 | 3 347 | 3 751 | 3 973 | 4 172 |

Service delivery measures:

Table 6.3.2: Performance Information: Compliance and Enforcement

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 |
| Programme 3: Compliance and Enforcement | | | |
| Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation. | 8 | 8 | 8 |
| Number of cases registered for non-compliance with biodiversity/conservation management legislation | 70 | 75 | 70 |
| Number of actions taken with regard to illegal activities | 30 | 30 | 25 |
| Number of activities that comply with legislation | 17 | 15 | 16 |
| Number of compliance investigation conducted in relation to pollution and waste | 5 | 5 | 5 |
| Number of cases registered for non-compliance with Air-Quality legislation | - | - | - |
| Number of complaints received related to environmental quality management | 0 | 0 | 0 |
| Number of complaints related to environmental quality management followed-up | 0 | 0 | 0 |
| Number of complaints related to environmental quality management resolved | 0 | 0 | 0 |
| Number of emergency incident reports received | 4 | 3 | 3 |
| Number of emergency incident reports responded to | 3 | 2 | 2 |
| Number of emergency incidents closed | 3 | 2 | 2 |
| Number of registered Environmental Management Inspectors in the provincial department | 4 | 4 | 3 |
| Number of marine compliance and enforcement officers | 1 | - | 1 |
| Number of biodiversity permits acted on for non-compliance with permit conditions | 80 | 85 | 82 |
| Number of s24G applications received | 8 | 7 | 7 |
| Number of received s24G applications finalised | 7 | 7 | 7 |
| Amount of s24G fines issued | 18 000 | 20 000 | 25 000 |
| Is there a system for recording and monitoring reported emergency incidents? | Yes | Yes | Yes |

6.3 Programme 4: Environmental Quality Management

Accomplish set standards sustainable utilisation of natural resources to attain quality of life that is safe and not detrimental to the health of communities in the Northern Cape through the administration of environmental legislation and the empowerment of stakeholders on selected environmental themes.

Sub-programme objectives

Impact Management

To facilitate environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment.

Air Quality Management

To improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems.

Pollution and Waste Management

To develop and implement integrated waste management plans and support local government to render the appropriate waste management services.

Coastal Pollution Management

To effectively manage pollution and the impact thereof on the coastal environment.

Table 6.4: Summary of payments and estimates: Programme 4: Environmental Quality Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Impact Management | 2 520 | 3 232 | 4 225 | 4 892 | 4 559 | 5 146 | 5 183 | 5 523 | 5 799 |
| Air Quality Management | 40 | 278 | 307 | 551 | 514 | 450 | 581 | 615 | 646 |
| Pollution and Waste Management | 1 554 | 2 985 | 2 543 | 3 202 | 2 977 | 2 061 | 3 896 | 4 129 | 4 336 |
| Total | 4 114 | 6 495 | 7 065 | 8 676 | 8 079 | 7 657 | 9 693 | 10 302 | 10 818 |

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Environmental Quality Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 3 742 | 6 104 | 5 989 | 7 676 | 7 079 | 7 187 | 8 693 | 9 302 | 9 818 |
| Compensation of employees | 2 463 | 2 781 | 3 929 | 4 692 | 4 788 | 4 800 | 5 870 | 7 161 | 7 527 |
| Goods and services | 1 279 | 3 323 | 2 060 | 2 984 | 2 291 | 2 387 | 2 823 | 2 141 | 2 291 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 303 | 309 | 1 063 | 1 000 | 1 000 | 400 | 1 000 | 1 000 | 1 000 |
| Provinces and municipalities | 303 | 309 | 1 066 | 1 000 | 1 000 | 400 | 1 000 | 1 000 | 1 000 |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | -3 | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 69 | 82 | 13 | | | 70 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 69 | 82 | 13 | | | 70 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 4 114 | 6 495 | 7 065 | 8 676 | 8 079 | 7 657 | 9 693 | 10 302 | 10 818 |

The budget for programme 4 Environmental Quality Management increased by 10 per cent, for the 2010/11 financial year, compensation of employees increased by 20 percent, this relates to the additional posts that were funded and goods and services budget decreased by 5 per cent.

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| Programme 4: Environmental Quality Management | | | |
| 4.1 Impact Management | | | |
| Number of EIA applications received | 100 | 100 | 100 |
| Number of EIA's received finalised within legislated time frames | 100 | 100 | 100 |
| Number of Environmental Authorisations issued | 100 | 100 | 100 |
| Number EIA applications finalised | 100 | 100 | 100 |
| Number of EMF's or similar documents developed per province | 10 | 15 | 15 |
| Number of appeals received | 4 | 5 | 6 |
| Number of appeals finalised | 4 | 5 | 6 |
| Number environmental print media campaigns/awareness conducted | - | - | - |
| Number of environmental electronic media campaigns/awareness conducted | - | - | - |
| 4.2 Air Quality Management | | | |
| Number of Air Quality management Priority areas that have been declared in the Province | 0 | 0 | 1 |
| Number of local municipalities in the Province with poor or potentially poor air quality | 2 | 2 | 2 |
| Number of provincial AQM Forum meetings held with Municipalities towards promoting effective AQM | 4 | 4 | 4 |
| Number of Air Emission License applications received | 2 | 2 | 2 |
| Number of Air Emission License applications processed | 2 | 2 | 2 |
| Is there a functioning air quality monitoring systems in place? (Yes/No) | No | No | No |
| Is there a Provincial Air Quality management Plan? | No | No | No |
| Number of local municipalities in the Province with poor or potentially poor air quality who have prepared AQM plans | 1 | 1 | 1 |
| Is there an emission inventory of all sources? | No | No | No |
| Number of complaints received related to environmental quality management | 4 | 4 | 4 |
| Number of complaints related to environmental quality management followed-up | 4 | 4 | 4 |
| Number of complaints related to environmental quality management resolved | 4 | 4 | 4 |
| Number environmental print media campaigns/awareness conducted | - | - | - |
| Number of environmental electronic media campaigns/awareness conducted | - | - | - |
| 4.3 Climate Change Management | | | |
| Has an greenhouse gas reduction strategy been developed? | No | No | No |
| Has a climate change strategy been developed? | Yes | Yes | Yes |
| Number of awareness campaigns concerning climate change | 0 | 0 | 0 |
| Mitigation and adaptation projects | 0 | 0 | 0 |
| Has a climate change vulnerability, adaptation and mitigation strategy been prepared? | No | No | No |
| Number of provincial climate change committees | 1 | 1 | 1 |
| Number environmental print media campaigns/awareness conducted | - | - | - |
| Number of environmental electronic media campaigns/awareness conducted | - | - | - |
| 4.4 Pollution and Waste Management | | | |
| Number of District and Local Municipalities with approved Integrated Waste Management Plans | 2 | 2 | 2 |
| Number of Waste License applications received | 7 | 15 | 10 |
| Number of Waste License applications finalised | 7 | 15 | 10 |
| Is there a functioning Waste Information system? | No | No | No |
| Number of waste facilities reporting into the Waste Information System | 0 | 0 | 0 |
| Quantities of waste handled per facility | - | - | - |
| Is there a waste management licensing plan in place? | Yes | Yes | Yes |
| Is there an approved Provincial Integrated Waste Management Plan? | Yes | Yes | Yes |
| Number of complaints received related to environmental quality management | 5 | 8 | 12 |
| Number of complaints related to environmental quality management followed-up | 5 | 8 | 12 |
| Number of complaints related to environmental quality management resolved | 5 | 8 | 12 |
| Number environmental print media campaigns/awareness conducted | - | - | - |
| Number of environmental electronic media campaigns/awareness conducted | - | - | - |
| 4.5 Coastal Pollution Management | | | |
| Number of blue flag beaches in the Province | 1 | 1 | 1 |
| Number of complaints received related to environmental quality management | 1 | 2 | 2 |
| Number of complaints related to environmental quality management followed-up | 1 | 2 | 2 |
| Number of complaints related to environmental quality management resolved | 1 | 2 | 2 |
| Number environmental print media campaigns/awareness conducted | 0 | 0 | 0 |
| Number of environmental electronic media campaigns/awareness conducted | 0 | 0 | 0 |

6.4 Programme 5: Biodiversity Management

The long term conservation of the natural environment within the province for the benefit of all generations through the management of protected areas and the regulation and coordination of sustainable natural resource use

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

To ensure effective conservation and efficient management of biodiversity utilization

Conservation Agencies and Services

To ensure the establishment, regulation, and management of an adequate protected areas network.

Coastal Resource Use

To promote a balance between social-economic development and the coastal and marine ecology through the implementation of the Northern Cape Coastal Management Plan.

Table 6.5: Summary of payments and estimates: Programme 5: Biodiversity Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Biodiversity Protected Area Planning and Management | 5 014 | 4 359 | 6 056 | 5 485 | 5 571 | 6 016 | 5 729 | 6 382 | 6 714 |
| Conservation Agencies and Services | 7 996 | 9 108 | 9 787 | 11 963 | 11 452 | 10 824 | 12 660 | 13 420 | 14 091 |
| Coastal Resource Use | 958 | 1 114 | 902 | 879 | 892 | 909 | 959 | 1 014 | 1 065 |
| Total | 13 968 | 14 581 | 16 745 | 18 327 | 17 915 | 17 749 | 19 348 | 20 816 | 21 870 |

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5: Biodiversity Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Current payments | 13 667 | 14 192 | 15 398 | 16 697 | 17 285 | 17 357 | 18 348 | 19 816 | 20 870 |
| Compensation of employees | 8 893 | 9 463 | 10 688 | 12 661 | 12 922 | 11 723 | 13 261 | 13 815 | 14 504 |
| Goods and services | 4 774 | 4 729 | 4 710 | 4 036 | 4 363 | 5 634 | 5 087 | 6 001 | 6 366 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 10 | 176 | 16 | | | | | | |
| Provinces and municipalities | 10 | 175 | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | 1 | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | 16 | | | | | | |
| Payments for capital assets | 291 | 213 | 1 331 | 1 630 | 630 | 392 | 1 000 | 1 000 | 1 000 |
| Buildings and other fixed structures | 68 | | 1 169 | 1 000 | | | 1 000 | 1 000 | 1 000 |
| Machinery and equipment | 197 | 213 | 162 | 630 | 630 | 392 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 26 | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 13 968 | 14 581 | 16 745 | 18 327 | 17 915 | 17 749 | 19 348 | 20 816 | 21 870 |

The total allocation for programme 5 Biodiversity Management increased by 5 per cent for the 2010/11 financial year. The sub programme Coastal Resource Use increased by 8 percent , this mainly relates to the appointment of additional personnel within the programme. Goods and services increased by 26 percent this was as a result of a direct shift of funds from machinery and equipment budget.

Service delivery measures

Table 6.5.2: Performance Information: Biodiversity Management

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 |
| Programme 5: Biodiversity Management | | | |
| 5.1 Biodiversity and Protected Area Planning and Management | | | |
| Number of biodiversity permits of all types issued | 3450 | 3650 | 3850 |
| The percentage of all provincial land under conservation (both private and public) | 0 | 0 | 0 |
| Number of provincial protected areas with approved management plans | 6 | 6 | 6 |
| Is there an approved or published or gazetted Biodiversity Conservation Plan? | No | Yes | Yes |
| Number of hectares proclaimed in public land as protected areas in terms of the Protected Areas Act | 38 635 | 96 000 | 11 000 |
| Number of hectares proclaimed in private land as protected areas in terms of the Protected Areas Act | 121 300 | 75 000 | 0 |
| Number of day visitors that visit public conservation areas per annum | 18 000 | 18 000 | 18 000 |
| Number of overnight visitors that visit public conservation areas per annum | 2 000 | 2 000 | 2 000 |
| The number of hectares of land that was cleared of invasive alien species in the Province per annum within protected areas | - | - | - |
| Percentage of land which was preciously cleared of invasive species within protected areas kept clear in the year. | - | - | - |
| Number environmental print media campaigns/awareness conducted | 1 | 1 | 1 |
| Number of environmental electronic media campaigns/awareness conducted | - | - | - |
| Number of complaints received related to environmental quality management | 0 | 0 | 0 |
| Number of complaints related to environmental quality management followed-up | 0 | 0 | 0 |
| Number of complaints related to environmental quality management resolved | 0 | 0 | 0 |
| 5.3 Coastal Resource Use | | | |
| Is there an approved coastal mangement plan in place? | No | No | No |
| Number environmental print media campaigns/awareness conducted | 1 | 1 | 1 |
| Number of environmental electronic media campaigns/awareness conducted | - | - | - |
| Number of complaints received related to environmental quality management | 0 | 0 | 0 |
| Number of complaints related to environmental quality management followed-up | 0 | 0 | 0 |
| Number of complaints related to environmental quality management resolved | 0 | 0 | 0 |

Provincial Specific Priorities

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| 5.1 Biodiversity and Protected Area Planning and Management | | | |
| Number of training courses for professional hunting monitored | 1 | 1 | 1 |
| Number of hunting training assessments conducted or moderated | 50 | 50 | 50 |
| Number of HDI's trained for transformation of the hunting industry | 12 | 12 | 12 |
| Number of ORV licences/permits issued | 0 | 0 | 0 |
| 5.2 Conservation Agencies and Services | | | |
| 5.3 Coastal Resource Use | | | |
| Number of boat launching applications received | 1 | 1 | 1 |
| Number of boat launching applications commented on | 1 | 1 | 1 |
| Number of ORV permit applications received | 0 | 0 | 0 |
| Number of ORV permit applications commented on | 0 | 0 | 0 |

6.5 Programme 6: Environmental Empowerment Services

To coordinate and enhance programmes to empower stakeholders in implementing social economic programmes and increase environmental awareness.

Sub programme objectives

External Capacity Building and Support

To promote and facilitate the implementation of community based environmental infrastructure development and economic empowerment programmes.

Sector Skills and Development Training

To co-ordinate and the implementation of environment related skills development and learnership programmes and human resources development initiatives for the sector.

Communication and Awareness Raising

To increase the environmental literacy of the people of the Northern Cape to enable responsible decision making for sustainable use of natural resources.

Table 6.6: Summary of payments and estimates: Programme 6: Environmental Empowerment Services

| Table 6.6: Summary of payments and estimates: Programme 6: Environmental Empowerment Services | | | | | | | | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| External Capacity Building and Support | 38 | 439 | 1 022 | 1 247 | 3 027 | 3 258 | 2 766 | 2 931 | 3 078 |
| Sector Skills Development and Training | | | | | | | | | |
| Communication and Awareness Raising | 1 977 | 2 361 | 2 417 | 3 094 | 3 133 | 2 566 | 3 237 | 3 407 | 3 577 |
| Total | 2 015 | 2 800 | 3 439 | 4 341 | 6 160 | 5 824 | 6 003 | 6 338 | 6 655 |

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| | | | | 2009/10 | | | | | |
| Current payments | 1 959 | 2 784 | 3 385 | 4 341 | 6 160 | 5 777 | 6 003 | 6 338 | 6 655 |
| Compensation of employees | 1 177 | 2 158 | 2 236 | 3 734 | 5 614 | 4 895 | 5 226 | 5 534 | 5 818 |
| Goods and services | 782 | 626 | 1 149 | 607 | 546 | 882 | 777 | 804 | 837 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 1 | | 41 | | | | | | |
| Provinces and municipalities | 1 | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | 40 | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | 1 | | | | | | |
| Payments for capital assets | 55 | 16 | 13 | | | 47 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 55 | 16 | 13 | | | 47 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 2 015 | 2 800 | 3 439 | 4 341 | 6 160 | 5 824 | 6 003 | 6 338 | 6 655 |

The budget for programme 6 Environmental Empowerment Services has increased by 27 per cent from the 2009/10 main allocation, the increase in the sub programme External Capacity Building and Support was as a result of the establishment of the programme Expanded Public Work Programmes. The budget for compensation of employees increased by 28 per cent for the 2010 financial year.

Service delivery measures.

Table 6.6.2: Performance Information: Environmental Empowerment Services

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 |
| Programme 6: Environmental Empowerment Services | | | |
| 6.1 External Capacity Building and Support | | | |
| Number of coastal sustainable livelihood programmes implemented | 0 | 0 | 0 |
| Number of person days employment created through coastal sustainable livelihoods programmes | 0 | 0 | 0 |
| Number of stakeholders that attended capacity building workshops | 80 | 120 | 140 |
| Number of complaints received related to environmental quality management | 0 | 0 | 0 |
| Number of complaints related to environmental quality management followed-up | 0 | 0 | 0 |
| Number of complaints related to environmental quality management resolved | 0 | 0 | 0 |
| 6.2 Sector Skills Development and Training | | | |
| 6.3 Communication and Awareness Raising | | | |
| Number of environmental awareness campaigns conducted | 24 | 28 | 28 |
| Number environmental print media campaigns/awareness conducted | - | - | - |
| Number of environmental electronic media campaigns/awareness conducted | - | - | - |
| Number of environmental exhibitions conducted | 97 | 110 | 120 |
| Number of schools participating in environmental programmes | 299 | 381 | 463 |
| Number of youth groups participating in environmental programmes | 14 | 21 | 21 |
| Number of outreach visits to schools | 299 | 381 | 463 |
| Number of environmental education resources developed | 3 | 2 | 0 |
| Number of educators that attended capacity building workshops | 146 | 180 | 200 |
| Number of learners that attended environmental awareness programmes per annum | 17940 | 22 860 | 27 780 |
| Number of complaints received related to environmental quality management | 0 | 0 | 0 |
| Number of complaints related to environmental quality management followed-up | 0 | 0 | 0 |
| Number of complaints related to environmental quality management resolved | 0 | 0 | 0 |

Provincial Specific Priorities

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| 6.1 External Capacity Building and Support | | | |
| Number of CBNRM projects successfully implemented in rural communities | 0 | 0 | 0 |
| Number of person days employment created through sustainable livelihoods programmes | 0 | 0 | 0 |
| Number of workshops conducted for emerging farmers and farmworkers on CBNRM themes in all identified rural communities | 4 | 5 | 6 |
| Number of emerging and farm workers trained on CBNRM themes in all identified rural communities | 80 | 120 | 140 |
| Number of existing CBNRM projects supported with technical advice | 6 | 7 | 8 |

Other Programme Information

6.7 Personnel numbers and costs

Table 6.7.1: Personnel numbers and costs: Department of Environment and Conservation

| | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personnel numbers | | | | | | | |
| Administration | 84 | 132 | 142 | 148 | 148 | 148 | 171 |
| Policy Coordination And Environmental Planning | 16 | 18 | 27 | 31 | 31 | 29 | 34 |
| Compliance And Enforcement | 10 | 16 | 17 | 18 | 18 | 18 | 19 |
| Environmental Quality Management | 28 | 22 | 28 | 30 | 30 | 30 | 30 |
| Biodiversity Management | 120 | 138 | 158 | 168 | 168 | 168 | 168 |
| Environmental Empowerment Services | 6 | 10 | 19 | 20 | 20 | 24 | 27 |
| Total personnel numbers * | 264 | 336 | 391 | 415 | 415 | 417 | 449 |
| Total personnel cost (R thousand) | 27 341 | 34 328 | 40 232 | 50 938 | 56 769 | 60 712 | 63 757 |
| Unit cost (R thousand) | 104 | 102 | 103 | 123 | 137 | 146 | 142 |

Table 6.7.2: Summary of departmental personnel numbers and costs: Department of Environment and Conservation

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | | | |
| Total for the department | | | | | | | | | |
| Personnel numbers | 132 | 168 | 195 | 207 | 207 | 209 | 224 | 224 | 224 |
| Personnel costs | 27 341 | 34 328 | 40 232 | 51 540 | 54 582 | 50 938 | 56 769 | 60 712 | 63 757 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 3 | 5 | 6 | 8 | 8 | 8 | 9 | 9 | 9 |
| Personnel cost | 2 014 | 2 629 | | 3 551 | 3 624 | 2 101 | 3 712 | 3 806 | 3 996 |
| Head count as % of total for department | 1,14% | 1,49% | 1,53% | 1,93% | 1,93% | 1,93% | 2,17% | 2,16% | 2,00% |
| Personnel cost as % of total for department | 7,37% | 7,66% | | 6,97% | 7,11% | 4,12% | 6,54% | 6,27% | 6,27% |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 11 | 18 | 22 | 23 | 23 | 22 | 30 | 30 | 30 |
| Personnel cost | 2 254 | 3 283 | 4 549 | 6 112 | 8 144 | 6 361 | 8 508 | 9 188 | 9 762 |
| Head count as % of total for department | 4,17% | 5,36% | 5,63% | 5,54% | 5,54% | 5,30% | 7,23% | 7,19% | 6,68% |
| Personnel cost as % of total for department | 8,24% | 9,56% | 11,31% | 12,00% | 15,99% | 12,49% | 14,99% | 15,13% | 15,31% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 118 | 145 | 168 | 177 | 177 | 178 | 186 | 186 | 186 |
| Personnel cost | 21 817 | 28 205 | 33 396 | 43 692 | 41 050 | 38 279 | 45 408 | 48 287 | 50 643 |
| Head count as % of total for department | 44,70% | 43,15% | 42,97% | 42,65% | 42,65% | 42,89% | 44,82% | 44,60% | 41,43% |
| Personnel cost as % of total for department | 79,80% | 82,16% | 83,01% | 85,77% | 80,59% | 75,15% | 79,99% | 79,53% | 79,43% |

Training

Table 6.7.3: Payment on training: Department of Environment and Conservation

| Table 6.7.3: Payment on training, Department of Environment and Conservation | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Programme 1: Administration | 556 | 447 | 447 | 448 | 448 | 448 | 470 | 475 | 498 |
| of which | | | | | | | | | |
| Subsistence and travel | 156 | | | | | | | | |
| Payments on tuition | 400 | 447 | 447 | 448 | 448 | 448 | 470 | 475 | 498 |
| Programme 2: | | | | | | | | | |
| Subsistence and travel | | | | | | | | | |
| Payments on tuition | | | | | | | | | |
| Programme 3: | 396 | 203 | 63 | | | | 98 | 102 | 105 |
| Subsistence and travel | | | | | | | | | |
| Payments on tuition | 396 | 203 | 63 | | | | 98 | 102 | 105 |
| Programme 4: | | | 236 | | | | 111 | 116 | 122 |
| Subsistence and travel | | | | | | | | | |
| Payments on tuition | | | 236 | | | | 111 | 116 | 122 |
| Programme 5: | | | | | | | | | |
| Subsistence and travel | | | | | | | | | |
| Payments on tuition | | | | | | | | | |
| Programme 6: | | | | | | | | | |
| Subsistence and travel | | | | | | | | | |
| Payments on tuition | | | | | | | | | |
| Total payments on training | 952 | 650 | 746 | 448 | 448 | 448 | 679 | 693 | 725 |

Table 6.7.4: Information on training: Department of Environment and Conservation

| Table 9.7.4: Information on training: Department of Environment and Conservation | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Number of staff | | | | | | | | | |
| Number of personnel trained | 79 | 38 | 98 | 80 | 80 | 80 | 80 | 90 | 100 |
| of which | | | | | | | | | |
| Male | 39 | 19 | 40 | 40 | 40 | 40 | 40 | 45 | 50 |
| Female | 69 | 19 | 58 | 40 | 40 | 40 | 40 | 45 | 50 |
| Number of training opportunities | | | | | | | | | |
| of which | | | | | | | | | |
| Tertiary | | | | | | | | | |
| Workshops | 1 | 4 | 5 | 5 | 5 | 5 | 6 | 6 | 6 |
| Seminars | | | | | | | | | |
| Other | | | | | | | | | |
| Number of bursaries offered | | 11 | 23 | 13 | 11 | 11 | 12 | 12 | 12 |
| Numbers of interns appointed | | | | | | | | | |
| Number of learnerships appointed | 6 | 6 | 30 | 30 | 30 | 30 | 8 | 8 | 10 |
| Number of days spent on training | | | | | | | | | |

Table 6.7.5: Reconciliation of structural changes: Department of Environment and Conservation

| Programmes for 2009/10 | | | Programmes for 2010/11 | | |
|--|--------------------|----------|--|--------------------|----------|
| | 2009/10 Equivalent | | | 2009/10 Equivalent | |
| | Prog | Sub-prog | | Prog | Sub-prog |
| Administration | 1 | | Administration | 1 | |
| Policy Coordination and Environmental Planning | 2 | | Policy Coordination and Environmental Planning | 2 | |
| Compliance and Enforcement | 3 | | Compliance and Enforcement | 3 | |
| Environmental Quality Management | 4 | | Environmental Quality Management | 4 | |
| Biodiversity Management | 5 | | Biodiversity Management | 5 | |
| Environmental Empowerment Services | 6 | | Environmental Empowerment Services | 6 | |
| Tourism | 7 | | | | |

Annexure to Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Department of Environment and Conservation

| R thousand | Outcome | | | Main Appropriation | Adjusted Appropriation 2009/10 | Revised Estimate | Medium-term estimate | | |
|--|--------------|--------------|--------------|-----------------------|--------------------------------------|---------------------|----------------------|--------------|--------------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Tax Receipts | - | - | - | - | - | - | - | - | - |
| Casino Taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 1 299 | 2 077 | 2 241 | 1 450 | 1 450 | 3 180 | 1 600 | 1 696 | 1 781 |
| Sales of goods and services produces by department (excluding capital assets) | 1 299 | 2 077 | 2 241 | 1 450 | 1 450 | 3 180 | 1 600 | 1 696 | 1 781 |
| Sales by market establishments | - | - | 130 | - | - | - | - | - | - |
| Administrative fees | - | - | 1 070 | - | - | - | - | - | - |
| Other sales | 1 299 | 2 077 | 1 041 | 1 450 | 1 450 | 3 180 | 1 600 | 1 696 | 1 781 |
| Sales of scrap, waste, arms and other used current goods (excl capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Universities and technicons | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | 3 | - | - | 10 | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | - | 254 | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | 254 | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 17 | 4 | 733 | - | - | 58 | - | - | - |
| Total departmental receipts | 1 316 | 2 335 | 2 977 | 1 450 | 1 450 | 3 248 | 1 600 | 1 696 | 1 781 |

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 23 486 | 29 150 | 32 383 | 35 542 | 40 697 | 41 302 | 38 589 | 42 002 | 43 057 |
| Compensation of employees | 12 414 | 15 513 | 17 349 | 22 847 | 23 495 | 22 582 | 24 102 | 25 453 | 26 722 |
| Salaries and wages | 11 236 | 14 082 | 15 272 | 20 039 | 20 687 | 19 774 | 21 088 | 22 233 | 23 342 |
| Social contributions | 1 178 | 1 431 | 2 077 | 2 808 | 2 808 | 2 808 | 3 014 | 3 220 | 3 380 |
| Goods and services | 11 072 | 13 623 | 15 034 | 12 695 | 17 202 | 18 720 | 14 487 | 16 549 | 16 335 |
| <i>of which</i> | | | | | | | | | |
| Communication | 600 | - | 2 474 | 975 | 1 978 | 2 083 | 962 | 1 091 | 1 143 |
| Contractors | 256 | - | 364 | - | 346 | 829 | 1 213 | 1 348 | 1 418 |
| Agency & support/outsourced services | - | - | 24 | - | 409 | 709 | 623 | 816 | 857 |
| Government motor transport | 255 | - | 233 | 80 | 225 | 240 | 89 | 90 | 91 |
| Inventory: Stationery and printing | 61 | 420 | 448 | 305 | 302 | 205 | 362 | 583 | 393 |
| Lease payments | 3 840 | 3 995 | 4 215 | 5 298 | 7 074 | 6 418 | 6 112 | 6 206 | 6 515 |
| Travel and subsistence | 1 286 | 1 229 | 1 985 | 2 444 | 2 486 | 2 669 | 1 918 | 2 699 | 2 160 |
| Interest and rent on land | - | 14 | - | - | - | - | - | - | - |
| Interest | - | 14 | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies tot: | 99 | 155 | 278 | 80 | 415 | 726 | 200 | 200 | 200 |
| Provinces and municipalities | 98 | 155 | - | - | - | - | - | - | - |
| Provinces2 | 93 | 117 | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 93 | 117 | - | - | - | - | - | - | - |
| Municipalities3 | 5 | 38 | - | - | - | - | - | - | - |
| Municipalities | 5 | 38 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises5 | - | - | 236 | - | - | 313 | - | - | - |
| Public corporations | - | - | 17 | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | 17 | - | - | - | - | - | - |
| Private enterprises | - | - | 219 | - | - | 313 | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | 219 | - | - | 313 | - | - | - |
| Non-profit institutions | - | - | - | 80 | 80 | 76 | 200 | 200 | 200 |
| Households | 1 | - | 42 | - | 335 | 337 | - | - | - |
| Social benefits | - | - | - | - | 335 | 337 | - | - | - |
| Other transfers to households | 1 | - | 42 | - | - | - | - | - | - |
| Payments for capital assets | 941 | 936 | 796 | 110 | 110 | 703 | 1 047 | - | 1 159 |
| Buildings and other fixed structures | 74 | - | - | - | - | - | - | - | - |
| Buildings | 74 | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 867 | 936 | 796 | 110 | 110 | 703 | 1 047 | - | 1 159 |
| Transport equipment | - | 521 | 664 | - | - | 352 | 1 047 | - | 1 159 |
| Other machinery and equipment | 867 | 415 | 132 | 110 | 110 | 351 | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 24 526 | 30 241 | 33 457 | 35 732 | 41 222 | 42 731 | 39 836 | 42 202 | 44 416 |

Table B.3: Payments and estimates by economic classification: Programme 2 : Policy Coordination and Environment Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 2 667 | 3 270 | 5 146 | 6 622 | 6 227 | 6 222 | 7 638 | 8 072 | 8 478 |
| Compensation of employees | 1 942 | 2 234 | 3 786 | 4 952 | 5 054 | 4 529 | 5 516 | 5 831 | 6 122 |
| Salaries and wages | 1 694 | 1 842 | 3 364 | 4 270 | 4 372 | 3 847 | 4 801 | 5 089 | 5 343 |
| Social contributions | 248 | 392 | 422 | 682 | 682 | 682 | 715 | 742 | 780 |
| Goods and services | 725 | 1 036 | 1 360 | 1 670 | 1 173 | 1 693 | 2 122 | 2 241 | 2 355 |
| <i>of which</i> | | | | | | | | | |
| Communication | - | - | 62 | 47 | 48 | 51 | 52 | 55 | 57 |
| Contractors | - | - | 5 | - | - | 40 | - | - | - |
| Agency & support/outourced services | - | - | - | 273 | 27 | - | 339 | 350 | 368 |
| Government motor transport | - | - | 300 | 256 | 183 | 156 | 206 | 260 | 265 |
| Inventory: Stationery and printing | - | - | 128 | 145 | 137 | 510 | 213 | 207 | 225 |
| Lease payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 50 | 180 | 578 | 640 | 488 | 373 | 566 | 592 | 612 |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to1: | 1 | - | - | - | - | - | - | - | - |
| Provinces and municipalities | 1 | - | - | - | - | - | - | - | - |
| Municipalities3 | 1 | - | - | - | - | - | - | - | - |
| Municipalities | 1 | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 140 | 84 | 164 | 100 | 100 | 329 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 75 | 84 | 88 | - | - | 179 | - | - | - |
| Transport equipment | - | - | 53 | - | - | - | - | - | - |
| Other machinery and equipment | 75 | 84 | 35 | - | - | 179 | - | - | - |
| Software and other intangible assets | 65 | - | 76 | 100 | 100 | 150 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2 808 | 3 354 | 5 310 | 6 722 | 6 327 | 6 551 | 7 638 | 8 072 | 8 478 |

Table B.3: Payments and estimates by economic classification: Programme 3: Compliance and Enforcement

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 1 039 | 3 442 | 3 183 | 3 537 | 3 592 | 3 325 | 3 751 | 3 973 | 4 172 |
| Compensation of employees | 452 | 2 179 | 2 244 | 2 654 | 2 709 | 2 409 | 2 794 | 2 918 | 3 064 |
| Salaries and wages | 397 | 1 839 | 1 936 | 2 203 | 2 258 | 1 958 | 2 315 | 2 419 | 2 540 |
| Social contributions | 55 | 340 | 308 | 451 | 451 | 451 | 479 | 499 | 524 |
| Goods and services | 587 | 1 263 | 939 | 883 | 883 | 916 | 957 | 1 055 | 1 108 |
| <i>of which</i> | | | | | | | | | |
| Communication | - | - | 19 | 20 | 19 | 20 | 23 | 27 | 27 |
| Government motor transport | - | - | 495 | 561 | 561 | 445 | 576 | 665 | 698 |
| Inventory: Stationery and printing | - | - | 20 | 15 | 16 | 25 | 37 | 42 | 48 |
| Lease payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 327 | 207 | 209 | 335 | 234 | 243 | 235 |
| Transfers and subsidies to1: | 1 | - | - | - | - | - | - | - | - |
| Provinces and municipalities | 1 | - | - | - | - | - | - | - | - |
| Provinces2 | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities3 | 1 | - | - | - | - | - | - | - | - |
| Municipalities | 1 | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 55 | 25 | - | - | - | 22 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 55 | 25 | - | - | - | 22 | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 55 | 25 | - | - | - | 22 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 095 | 3 467 | 3 183 | 3 537 | 3 592 | 3 347 | 3 751 | 3 973 | 4 172 |

Table B.3: Payments and estimates by economic classification: Programme 4: Environmental Quality Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 3 742 | 6 104 | 5 989 | 7 676 | 7 079 | 7 187 | 8 693 | 9 302 | 9 818 |
| Compensation of employees | 2 463 | 2 781 | 3 929 | 4 692 | 4 788 | 4 800 | 5 870 | 7 161 | 7 527 |
| Salaries and wages | 2 161 | 2 140 | 3 417 | 3 876 | 3 972 | 3 984 | 5 006 | 6 064 | 6 375 |
| Social contributions | 302 | 641 | 512 | 816 | 816 | 816 | 864 | 1 097 | 1 152 |
| Goods and services | 1 279 | 3 323 | 2 060 | 2 984 | 2 291 | 2 387 | 2 823 | 2 141 | 2 291 |
| <i>of which</i> | | | | | | | | | |
| Communication | 23 | 32 | 43 | 7 | 7 | 6 | 57 | 7 | 7 |
| Contractors | - | - | 20 | - | 25 | 26 | 36 | 39 | 28 |
| Agency & support/outourced services | - | - | 16 | - | - | - | - | - | - |
| Government motor transport | 247 | 580 | 695 | 667 | 591 | 854 | 695 | 556 | 559 |
| Inventory: Stationery and printing | 35 | 55 | 43 | 15 | 15 | 19 | 13 | 13 | 30 |
| Lease payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 478 | 619 | 918 | 931 | 781 | 681 | 752 | 663 | 684 |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies to1: | 303 | 309 | 1 063 | 1 000 | 1 000 | 400 | 1 000 | 1 000 | 1 000 |
| Provinces and municipalities | 303 | 309 | 1 066 | 1 000 | 1 000 | 400 | 1 000 | 1 000 | 1 000 |
| Provinces2 | - | - | - | - | - | - | - | - | - |
| Municipalities3 | 303 | 309 | 1 066 | 1 000 | 1 000 | 400 | 1 000 | 1 000 | 1 000 |
| Municipalities | 303 | 309 | 1 066 | 1 000 | 1 000 | 400 | 1 000 | 1 000 | 1 000 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | (3) | - | - | - | - | - | - |
| Other transfers | - | - | (3) | - | - | - | - | - | - |
| Payments for capital assets | 69 | 82 | 13 | - | - | 70 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 69 | 82 | 13 | - | - | 70 | - | - | - |
| Transport equipment | - | - | - | - | - | 21 | - | - | - |
| Other machinery and equipment | 69 | 82 | 13 | - | - | 49 | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 4 114 | 6 495 | 7 065 | 8 676 | 8 079 | 7 657 | 9 693 | 10 302 | 10 818 |

Table B.3: Payments and estimates by economic classification:Programmmme 5: Biodiversity Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 13 667 | 14 192 | 15 398 | 16 697 | 17 285 | 17 357 | 18 348 | 19 816 | 20 870 |
| Compensation of employees | 8 893 | 9 463 | 10 688 | 12 661 | 12 922 | 11 723 | 13 261 | 13 815 | 14 504 |
| Salaries and wages | 7 692 | 8 518 | 9 077 | 10 952 | 11 213 | 10 014 | 11 236 | 11 698 | 12 282 |
| Social contributions | 1 201 | 945 | 1 611 | 1 709 | 1 709 | 1 709 | 2 025 | 2 117 | 2 222 |
| Goods and services | 4 774 | 4 729 | 4 710 | 4 036 | 4 363 | 5 634 | 5 087 | 6 001 | 6 366 |
| <i>of which</i> | | | | | | | | | |
| Communication | - | - | 167 | 188 | 189 | 291 | 241 | 237 | 233 |
| Contractors | - | - | 184 | 236 | 265 | 263 | 405 | 335 | 465 |
| Agency & support/outourced services | - | - | - | - | - | - | - | - | - |
| Government motor transport | 1 704 | 2 368 | 1 275 | 1 803 | 2 088 | 2 671 | 1 901 | 2 422 | 2 529 |
| Inventory: Stationery and printing | - | - | 274 | 132 | 137 | 138 | 168 | 162 | 165 |
| Lease payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 203 | 345 | 1 377 | 1 236 | 1 239 | 1 067 | 1 273 | 1 308 | 1 327 |
| Transfers and subsidies to1: | 10 | 176 | 16 | - | - | - | - | - | - |
| Provinces and municipalities | 10 | 175 | - | - | - | - | - | - | - |
| Provinces2 | - | - | - | - | - | - | - | - | - |
| Municipalities3 | 10 | 175 | - | - | - | - | - | - | - |
| Municipalities | 10 | 175 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers4 | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises5 | - | 1 | - | - | - | - | - | - | - |
| Public corporations | - | 1 | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | 1 | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 16 | - | - | - | - | - | - |
| Social benefits | - | - | 16 | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 291 | 213 | 1 331 | 1 630 | 630 | 392 | 1 000 | 1 000 | 1 000 |
| Buildings and other fixed structures | 68 | - | 1 169 | 1 000 | - | - | 1 000 | 1 000 | 1 000 |
| Buildings | 25 | - | 1 169 | - | - | - | - | - | - |
| Other fixed structures | 43 | - | - | 1 000 | - | - | 1 000 | 1 000 | 1 000 |
| Machinery and equipment | 197 | 213 | 162 | 630 | 630 | 392 | - | - | - |
| Transport equipment | - | - | 7 | - | - | - | - | - | - |
| Other machinery and equipment | 197 | 213 | 155 | 630 | 630 | 392 | - | - | - |
| Software and other intangible assets | 26 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 13 968 | 14 581 | 16 745 | 18 327 | 17 915 | 17 749 | 19 348 | 20 816 | 21 870 |

Table B.3: Payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 1 959 | 2 784 | 3 385 | 4 341 | 6 160 | 5 777 | 6 003 | 6 338 | 6 655 |
| Compensation of employees | 1 177 | 2 158 | 2 236 | 3 734 | 5 614 | 4 895 | 5 226 | 5 534 | 5 818 |
| Salaries and wages | 1 038 | 1 919 | 1 984 | 3 291 | 5 171 | 4 452 | 4 758 | 5 046 | 5 305 |
| Social contributions | 139 | 239 | 252 | 443 | 443 | 443 | 468 | 488 | 513 |
| Goods and services | 782 | 626 | 1 149 | 607 | 546 | 882 | 777 | 804 | 837 |
| <i>of which</i> | | | | | | | | | |
| Communication | - | - | 28 | 30 | 31 | 30 | 31 | 31 | 32 |
| Contractors | - | - | 203 | 83 | 86 | 88 | 89 | 90 | 92 |
| Agency & support/outsourced services | - | - | - | - | - | - | - | - | - |
| Government motor transport | - | - | 2 | 3 | 3 | 3 | 4 | 5 | 5 |
| Inventory: Stationery and printing | - | - | 27 | 30 | 31 | 28 | 31 | 34 | 34 |
| Lease payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 563 | 328 | 245 | 353 | 369 | 343 | 360 |
| Transfers and subsidies to1: | 1 | - | 41 | - | - | - | - | - | - |
| Provinces and municipalities | 1 | - | - | - | - | - | - | - | - |
| Provinces2 | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities3 | 1 | - | - | - | - | - | - | - | - |
| Municipalities | 1 | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises5 | - | - | 40 | - | - | - | - | - | - |
| Public corporations | - | - | 40 | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 1 | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | 1 | - | - | - | - | - | - |
| Payments for capital assets | 55 | 16 | 13 | - | - | 47 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 55 | 16 | 13 | - | - | 47 | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 55 | 16 | 13 | - | - | 47 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2 015 | 2 800 | 3 439 | 4 341 | 6 160 | 5 824 | 6 003 | 6 338 | 6 655 |

Table B.7: Details on transfers to local government

| Entity | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|------------|------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| IKheis | - | - | - | - | - | - | - | - | - |
| //Khara Hais | - | - | - | - | - | - | - | - | - |
| Dikgatlong | - | - | - | - | - | - | - | - | - |
| Emthanjeni | - | - | - | - | - | - | - | - | - |
| Gamagara | - | - | - | - | - | - | - | - | - |
| Ga-Segonyane | - | - | - | - | - | - | - | - | - |
| Hantam | - | - | - | - | - | - | - | - | - |
| Kamiesberg | - | - | - | - | - | - | - | - | - |
| Kareeberg | - | - | - | - | - | - | - | - | - |
| Karoo Hoogland | - | - | - | - | - | - | - | - | - |
| Kgatelopele | - | - | - | - | - | - | - | - | - |
| Kai ! Garib | - | - | - | - | - | - | - | - | - |
| Khai Ma | - | - | - | - | - | - | - | - | - |
| Magareng | - | - | - | - | - | - | - | - | - |
| Mier | - | - | - | - | - | - | - | - | - |
| Moshaweng | - | - | - | - | - | - | - | - | - |
| Nama Khoi | - | - | - | - | - | - | - | - | - |
| Phokwane | - | - | - | - | - | - | - | - | - |
| Renosterberg | - | - | - | - | - | - | - | - | - |
| Richtersveld | - | - | - | - | - | - | - | - | - |
| Siyancuma | - | - | - | - | - | - | - | - | - |
| Siyathemba | - | - | - | - | - | - | - | - | - |
| Sol Plaatje | 300 | 100 | - | - | - | - | - | - | - |
| Thembelihle | - | - | - | - | - | - | - | - | - |
| Tsantsabane | - | - | - | - | - | - | - | - | - |
| Ubuntu | - | - | - | - | - | - | - | - | - |
| Umsobomvu | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| Other/to be identified | - | - | - | - | - | - | - | - | - |
| Category C | 49 | 669 | 1 966 | 1 636 | 1 636 | 1 000 | 1 000 | 1 000 | 1 000 |
| Frances Baard | - | 100 | 1 966 | - | - | 1 000 | 1 000 | 1 000 | 1 000 |
| Kgalagadi | - | - | - | - | - | - | - | - | - |
| Namakwa | - | - | - | 1 000 | 1 000 | - | - | - | - |
| Pixely Ka Seme | - | 309 | - | - | - | - | - | - | - |
| Siyanda | - | - | - | 636 | 636 | - | - | - | - |
| Municipality | 49 | 260 | - | - | - | - | - | - | - |
| Total transfers to local government | 349 | 769 | 1 966 | 1 636 | 1 636 | 1 000 | 1 000 | 1 000 | 1 000 |