

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2013/14
Responsible MEC
Adminstrating Department

R 104 683 000
MEC for Environment and Nature Conservation
Department of Environment and Nature Conservation
Head of Department: Department of Environment and Nature Conservation

1. Overview

The core functions of the department are:

- 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 wellbeing of the communities;
- To have the Environment protected for the benefit of the present and future generation in the province.

Vision

A prosperous and equitable society living in harmony with our natural resources

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)
- 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;
- Promotion of Access to Information Act (No. 2 of 2000) regulates the management of access to information
- 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
- Occupational Health and Safety Act, 1997;

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department will continue to work towards the achievement of the Outcome 10: environmental assets and natural resources that is well protected and continually enhanced. This will be achieved through the following outputs:

- Enhanced quality and quantity of water resources;
- Reduced greenhouse gas emission, climate change impacts and improved air/ atmospheric quality;
- Protected Biodiversity

2. Review of the current financial year (2012/13)

- The department set out to ensure the declaration of the Orange River Mouth as a protected area where after the already developed management plan (includes estuarine monitoring plan and rehabilitation plan) can be approved and implemented. The department successfully met with the Community Property Association (CPA) of the Richtersveld during June 2012, whereby the CPA signed the consent of the intent to declare the Orange River Mouth as a protected area.
- The Department and the Community Property Association (CPA) meets every quarter to discuss progress. The Department through its Research and Development Support Unit, attended to collaborative projects on the Salt marsh at the Ramsar site as well as the Orange River Basin Symposium and Wetlands rehabilitation site visit and awards at Kamieskroon.
- A scientific monitoring system is to be launched in the Sol Plaatje Municipal area and will scientifically monitor the ambient air for a period of two years. Three sites have thus far been identified for the placement of the monitoring systems.
- The deliberations with mines in the JT Gaetsewe District Municipality has also started and very positive related to the purchasing and maintenance of these systems. A meeting of the Kgatelopele mining forum was also attended to discuss general environmental issues as well as addressing key questions from representatives.
- Eight site visits to operating mines to monitor their air quality practices were also conducted. A further 12 site visits to collect data, provide inputs for new developments, address compliance matters and confirm information on Air emission license applications were also conducted.
- The three sample runs have been completed from samplers at the identified sites (Beaconsfield, Kimdustria and Sol City) and are awaiting results from an accredited laboratory. The findings will be communicated to the communities on a quarterly basis with the relevant stakeholders.
- The Department in collaboration with the Frances Baard District Municipality hosted an Air Quality conference during May 2012 attended by mines, industries and municipalities within the Province. The Department received one air emission license application from the Kgatelopele Municipality.
- A Green Economy Strategy for the Namakwa District is currently in the planning phase of development.
- All renewable energy applications are processed by the National Department of Environmental Affairs and the Department provides the necessary inputs and recommendations related to possible impacts on the Environment and Biodiversity. Thus far the Department inputted on 141 applications for both solar, wind and PV plants of which 67 Authorisations were issued. Implementation on 29 (27 solar, 2 wind) is due to start. Out of this total only 6 were appointed by Department of Energy to continue with development.
- Climate Change Response Strategy and Provincial Air Quality Management Plan was finalised and submitted for approval by the Executive Authority.

- The Department, through its Service Delivery Improvement Plan recognised the dissemination of scientific information as a key service on which improvement needs to be established. As part of the actions to achieve this improvement the department initiated further discussions with the University of the Free State to obtain access to research journals and portals. Thus far the Department has been granted access to research information from the university library and final confirmation is awaited on possible access to the research portal of the University.
- The Research and Development Unit continued to attend to the assessment of the Alexander Bay coastal vegetation unit whilst it decided to review the alluvial vegetation project.
- The Department remains in close consultation with the National Department of Environmental Affairs in getting the people and parks forums established and it is hoped that the necessary funding related to the successful establishment of the forums can be acquired.
- Sustainable natural resource use was regulated and coordinated through the processing and issuing of 2427 biodiversity permits.
- Draft Management Plans for Nature Reserves are continuously updated and will be submitted for approval before the end of the financial year.

3. Outlook for the coming financial year (2013/14)

- Improvement of coordination and cooperation with DWA in the Province together with the establishment of the Water and Environmental Sector Implementation Forum.
- Implement project plan for river-health eco-system monitoring at 1 major river (Orange) to ensure that resource quality objectives are met.
- Sandfish Biodiversity Management Plan monitoring (surveys).
- Implement processes for the proclamation of the Orange River Mouth as protected area (wetland) and facilitate further processes for delisting from the Montreal Record. By proclaiming the ORM we will increase the current level of protection from 19 to 20 nationally.
- Verify inventory data drafted by SANBI for other wetlands (e.g Kuruman eye) resulting in a preliminary assessment on possible restoration or rehabilitation needs.
- Within the confinements of the budget, clear 300ha of alien invasive species within protected areas. Projects on Working for Water and Working for the Coast driven by DWA and Oceans and Coast branch of DWA. The department participates as far as possible.
- Continued collaborations between DENC and DWA on increase in waste water pollution in the marine environment.
- Source funding for the development of the Provincial Greenhouse Gas Inventory and the Provincial Carbon Reduction Strategy.
- Cost the approved Provincial Climate Change Response Strategy and prepare funding proposals for implementation.
- Input and recommendations on EIA applications for renewable energy (PSDF).
- Monitoring of passive sampler networks.
- Conduct chemical and dust analysis.
- Conduct surveys on indoor air quality in low income communities.
- Cost the approved Provincial Air Quality Management Plan and prepare funding proposals for implementation.
- Passive ambient sampling to determine if Sol Plaatje Local Municipality has poor air quality (2 year project funded by the National Department of Environmental Affairs).
- Process and finalise air emissions license applications within legislative timeframes.
- Participate in the process of the development of a Provincial Renewable Energy Strategy.
- Plant 5000 trees to prevent deforestation.
- Implement the EIA fee structure.
- Improve Environmental Impact Assessment Processes and turnaround.
- Promote waste minimization by supporting waste recycling entrepreneurs in each district with financial and technical assistance and ensure diversion of waste from landfill sites (kg).
- Finalise development of the Provincial Biodiversity Plan.

- Implement the permit administration system and regulate the hunting industry within the Province.
- Improve provincial capacity for effective biodiversity protection.
- Development and approval of coastal management programmes for the Province.
- Effective implementation of the Provincial Coastal Committee structures.
- Development of the Integrated Coastal Management Plan and Provincial Set-Back lines in a phased approach.

4. Reprioritisation

The department was requested to reduce the baseline by 1, 2 and 3 per cent over the MTEF. The reduction is applied on goods and services across all programmes.

In order to effect the reprioritisation, the department has cut on items such as catering and accommodation, travelling that can be easily reduced or minimised.

5. Procurement

The scheduled procurement plan in respect of the competitive bids (goods / works or services in excess of R0.500 million including all applicable taxes) for 2013/2014 financial year are tabled below:

	Services/Bids	Estimated amount
1	Office space: Namakwa offices	R0 708 million
2	Office space: Head office	R6 500 million
3	Travel agency services	R2 500 million
4	Security services	R0 950 million

6. Receipts and financing

6.1 Summary of receipts

Table 6.1: Summary of Receipts: Department of Environment and Nature Conservation

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Treasury Funding									
Equitable share	81 941	90 390	98 543	98 895	102 748	102 748	104 683	110 942	115 240
Total receipts	81 941	90 390	98 543	98 895	102 748	102 748	104 683	110 942	115 240

The department only has one source of funding namely equitable share. The equitable share grows with 5.8 per cent in 2013/14, 5.9 in 2014/15 and 3.4 per cent in the outer year of the MTEF. The department's adjusted appropriation increased from R98.895 million to R102.748 million due to an additional allocation for Improvement of Conditions of Service (ICS), EPWP incentive grant for provinces.

6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Department of Environment and Nature Conservation

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	2 798	1 257	1 831	1 726	1 726	1 647	1 862	1 899	1 936
Transfers received									
Fines, penalties and forfeits	15	793	652	720	720	57	734	749	764
Interest, dividends and rent on land		1	2	8	8	8	9	10	12
Sales of capital assets			600			24			
Transactions in financial assets and liabilities	525	86		427	427	102	486	530	556
Total departmental receipts	3 338	2 137	3 085	2 881	2 881	1 838	3 091	3 188	3 268

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

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

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

7. Payment summary

The MTEF baseline allocations for the period 2013/14 to 2015/16 are:

Financial Year: 2013/14: R 104.683 million
Financial Year: 2014/15: R 110.942 million
Financial Year: 2015/16: R 115.240 million

7.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 5.2 per cent in 2013/14, 5.6 per cent for the 2014/15 and 5.4 per cent for the 2015/16 financial year.
- The budget takes into account the president's five key priorities promised to the nation, the ten medium term strategic framework priorities and the environmental sector's six focus areas.

7.2 Programme summary

Table 7.2: Summary of Payments and Estimates: Environment and Nature Conservation

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	42 606	45 895	48 046	47 408	48 556	48 556	47 899	49 225	49 602
Environmental Policy, Planning And Coordinatic	5 848	7 255	7 897	7 902	8 155	8 155	8 690	9 122	9 499
Compliance And Enforcement	3 289	4 170	4 836	7 980	8 447	8 447	9 417	10 392	12 281
Environmental Quality Management	7 745	8 760	11 093	11 878	11 961	11 961	11 017	12 260	13 606
Biodiversity Management	16 662	18 710	19 793	15 532	15 911	15 911	17 673	20 921	20 109
Environmental Empowerment Services	5 791	5 600	6 878	8 195	9 718	9 718	9 987	9 022	10 143
Total payments and estimates	81 941	90 390	98 543	98 895	102 748	102 748	104 683	110 942	115 240

^a 2013/14 MEC's total remuneration package. Salary: R1 749

The total budget allocation for the 2013/14 financial year grows by R1.935 million or 1.88 per cent from R102.748 million in 2012/13 to R104.683 million. The additional allocation relates to Improvement on Conditions of Service (ICS) and Expanded Public Works Programme Incentive Grant for Provinces of R0 550 million. The average increase over the MTEF is 4.05 per cent.

7.3 Summary of economic classification

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Environment and Nature Conservation

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	78 610	84 828	95 527	96 952	100 028	100 028	103 666	109 825	114 140
Compensation of employees	47 848	53 761	60 901	66 763	67 819	67 027	74 213	79 951	84 399
Goods and services	30 677	31 026	34 589	30 189	32 209	33 001	29 453	29 874	29 741
Interest and rent on land	85	41	37						
Transfers and subsidies:	1 765	1 238	1 080	1 200	1 200	1 200	200	200	200
Provinces and municipalities	1 001	1 000	930	1 000	1 000	1 000			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	425	214	20	200	200	200	200	200	200
Non-profit institutions									
Households	339	24	130						
Payments for capital assets	1 566	4 324	1 936	743	1 520	1 520	817	917	900
Buildings and other fixed structures	464	167	228		558	558		90	90
Machinery and equipment	952	4 015	1 539	743	962	962	817	827	810
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	150	132	169						
Payments for financial assets	10	10	10	10	10	10	10	10	10
Total economic classification	81 941	90 390	98 543	98 895	102 748	102 748	104 683	110 942	115 240

Compensation of employees is the departments main cost driver and constitutes 71.8 per cent of the department's allocation for the 2013/14 financial year. This is followed by goods and services at 28 per cent and capital assets at 0.2 per cent.

Compensation of employee's allocation grows to R75.213 million in 2013/14 from R67.819 million in the 2012/13 financial year. This represents an average nominal growth rate of 8.9 per cent over for the period 2013/14 – 2015/16. The budget allocation for goods and services item in 2013/14 is R29.453 million. Goods and services continue to decrease to make up for an increase in personnel and the carry through effect of OSD.

7.4 Transfers

7.4.1 Transfers to Local Government

Table 7.4.1: Summary of Departmental Transfers to Local Government by Category

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A									
Category B									
Category C	1 001	1 000	930	1 000	1 000	1 000			
Total departmental transfers to local government	1 001	1 000	930	1 000	1 000	1 000			

8. Programme Description

8.1 Programme 1: Administration

Description and Objectives

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

Sub-programme objectives

Office of the MEC

Provide strategic leadership, executive support and good governance for the achievement of having environmental assets and natural resources protected and continually enhanced (Outcome 10) in the Province within the reporting cycle.

Senior Management (HOD)

Ensure effective, efficient and accountable financial and corporate management of resources for the implementation of the Departmental mandate within the reporting period.

Corporate Services

Ensure line function support through the provision of human resource, administrative and office services to achieve the objectives of the department within the reporting period.

Human Resource Management

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

Financial Management

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

Table 8.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	7 350	8 799	7 897	7 333	7 717	7 717	7 471	7 340	7 150
Senior Management	8 593	7 318	8 704	5 096	5 271	5 271	2 590	2 534	2 604
Corporate Services	20 706	24 243	24 597	27 703	28 087	28 087	28 921	29 793	30 130
Financial Management	5 957	5 535	6 848	7 276	7 481	7 481	8 917	9 558	9 718
Total	42 606	45 895	48 046	47 408	48 556	48 556	47 899	49 225	49 602

The main budget for programme 1 Administration increase from R48.556 million in 2012/13 to R47.899 million in 2013/14 financial year, this represents an increase of 1.4 per cent.

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	40 946	43 719	46 705	46 978	47 429	47 429	47 509	48 752	49 252
Compensation of employees	20 982	24 649	26 191	26 502	27 032	27 032	27 861	28 459	32 529
Goods and services	19 879	19 029	20 477	20 476	20 397	20 397	19 648	20 293	16 723
Interest and rent on land	85	41	37						
Transfers and subsidies:	863	222	124	200	200	200	200	200	200
Provinces and municipalities	100								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	425	214		200	200	200	200	200	200
Non-profit institutions									
Households	338	8	124						
Payments for capital assets	797	1 944	1 217	230	927	927	190	273	150
Buildings and other fixed structures	464	13			558	558			
Machinery and equipment	333	1 931	1 217	230	369	369	190	273	150
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		10							
Total economic classification	42 606	45 895	48 046	47 408	48 556	48 556	47 899	49 225	49 602

Compensation of employees increases by 3 per cent, of the revised estimate budget, for the 2013/14 financial year, and the average annual nominal growth shows a 3.6 per cent increase over the 2011/12 – 2014/15 period. The goods and services allocation decreased from R20.397 million to R19.648 million in 2013/14 from the revised estimate. This represents a 3.6 per cent decrease.

8.2 Programme 2: Environmental Policy, Planning and Coordination

Description and Objectives

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

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Facilitate departmental and intergovernmental planning, coordination and implementation with the aim to improve environmental sector performance in the province within the reporting cycle (includes strategic planning, monitoring and evaluation and service delivery improvement).

Legislative Development

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

Research and Development Support

Ensure that over-arching research is conducted and information obtained as to ensure resource use and development whilst also guiding biodiversity and environmental management, policy development and planning for the province in the reporting period.

Environmental Information Management Services

Improve access of spatial information to departmental stakeholders and develop spatial plans for informed decision making within the reporting period.

Table 8.2: Summary of payments and estimates: Programme 2 Environmental Policy, Planning and Coordination

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Intergovernmental Coord, Spatial and Develop	828	943	116	3 044	3 297	3 037	3 231	3 423	3 788
Legislative Development	1 247	2 093	2 290	25	25	285	24	27	31
Research and Development Support	2 902	3 744	5 072	4 202	4 202	4 202	4 746	4 970	4 890
Environment Information Management	871	475	419	631	631	631	689	702	790
Total	5 848	7 255	7 897	7 902	8 155	8 155	8 690	9 122	9 499

The budget for programme 2 amounts to R8.690 million for the 2013/14 financial year, an increase of 6.5 per cent when compared to the 2012/13 revised estimate. Legislative Development decreased significantly by 91.5 in the 2013/14 financial year when compared with the 2012/13 revised estimate.

Table 8.2.1: Summary of payments and estimates by economic classification: Programme 2 Environmental Policy, Planning and Coordination

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	5 458	6 922	7 611	7 804	8 057	8 057	8 587	9 027	9 349
Compensation of employees	3 732	5 398	5 489	6 696	6 696	6 696	7 275	7 834	8 161
Goods and services	1 726	1 524	2 122	1 108	1 361	1 361	1 312	1 193	1 188
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
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	390	333	286	98	98	98	103	95	150
Buildings and other fixed structures									
Machinery and equipment	240	201	117	98	98	98	103	95	150
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	150	132	169						
Payments for financial assets									
Total economic classification	5 848	7 255	7 897	7 902	8 155	8 155	8 690	9 122	9 499

Compensation of employees increases by 8.6 per cent or R7.275 million for the 2013/14 financial year when compared with the revised estimate of 2012/13 financial year, increase by 7.7 per cent in the 2014/15 financial year and increase by 4.1 per cent in the outer year of the MTEF. Goods and Services reduce by R0.049 million or 3.6 per cent in the 2013/14 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2013-14	2014-15	2015-16
Programme 2: Environmental Policy, Planning and Coordination			
• Number of legislative tools developed	1	1	1
• Number of intergovernmental sector tools developed	30	30	30
• Number of climate change response tools developed	1 Draft	1	1
• Number of functional environmental management systems	7	7	7
• Number of environmental research projects undertaken	9	10	11

8.3 Programme 3: Compliance and Enforcement

Description and Objectives

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

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

Ensure environmental quality management through compliance monitoring and enforcement including section 24 administration in the province within the reporting cycle.

Biodiversity Management Compliance and Enforcement

Ensure effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorisations/permits in the province within the reporting period.

Table 8.3: Summary of payments and estimates: Programme 3 Compliance and Enforcement

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Environmental Quality Management Authorisatic	2 111	847	2 268	2 655	3 016	3 016	3 482	3 263	4 129
Biodiversity Management Authorisation, Complia	1 178	3 323	2 568	5 325	5 431	5 431	5 935	7 129	8 152
Total	3 289	4 170	4 836	7 980	8 447	8 447	9 417	10 392	12 281

The budget allocation for programme 3 Compliance and enforcement has increased by 11.5 per cent in 2013/14 when compared to the revised estimate of 2012/13 financial year.

Sub programme Environmental Quality Management Authorisation increased from R3.016 million to R3.482 million or 15 per cent in 2013/14.

Sub programme Biodiversity Management Authorisation, Compliance and Enforcement increased from R5.431 million to R5.935 million or 9.3 per cent in 2013/14.

Table 8.3.1: Summary of payments and estimates by economic classification: Programme 3 Compliance and Enforcement

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	3 228	4 104	4 836	7 885	8 352	8 352	9 337	10 302	12 131
Compensation of employees	2 385	3 745	3 581	6 784	6 890	6 890	8 095	9 162	8 972
Goods and services	843	359	1 255	1 101	1 462	1 462	1 242	1 140	3 159
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
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	61	66		95	95	95	80	90	150
Buildings and other fixed structures								90	90
Machinery and equipment	61	66		95	95	95	80		60
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 289	4 170	4 836	7 980	8 447	8 447	9 417	10 392	12 281

Compensation of employees increased by 17.5 per cent in the 2013/14 financial year when compared with the 2012/13 revised estimate.

Goods and services decreased by R0.220 million or 15 per cent in the 2013/14 financial year.

Service delivery measures:

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2013-14	2014-15	2015-16
Programme 3: Compliance and Enforcement			
• Number of criminal enforcement actions finalized for non-compliance with environmental legislation	20	20	20
• Number of compliance inspections conducted	390	390	390
• Number of received S24G applications finalized	8	10	10
• Number of administrative enforcement actions taken for non-compliance with environmental legislation	40	40	40

8.4 Programme 4: Environmental Quality Management

Description and Objectives

Ensure that legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution are implemented within the reporting period for an environment that is not harmful to the health and wellbeing of the citizens of the Province.

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

Sub-programme objectives

Impact Management

Facilitate environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment in the Province within the reporting cycle.

Air Quality and Climate Change Management

Improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems and develop strategies to respond to the adaptation and mitigation challenges and potential impact of climate change in the Province within the reporting cycle.

Pollution and Waste Management

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

Table 8.4: Summary of payments and estimates: Programme 4 Environmental Quality Management

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Impact Management	4 818	3 974	6 076	6 387	6 470	6 470	6 405	7 445	7 716
Air Quality Management	438	816	1 800	1 345	1 345	1 345	1 302	1 419	1 677
Pollution and Waste Management	2 489	3 970	3 217	4 146	4 146	4 146	3 310	3 396	4 213
Total	7 745	8 760	11 093	11 878	11 961	11 961	11 017	12 260	13 606

The budget for programme 4 has decreased by 7.9 per cent for the 2013/14 financial year from the 2012/13 revised estimate.

Sub programme Impact Management decreased by R0.650 million or 1 per cent for the same period.

Sub programme Air Quality Management decreased by R0.043 million or 3 per cent.

Sub programme Pollution and Waste Management decreased by R0.836 million or 20 per cent when compared with the 2012/13 revised estimate.

Table 8.4.1: Summary of payments and estimates by economic classification: Programme 4 Environmental Quality Management

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	6 736	7 642	10 139	10 828	10 831	10 831	10 961	12 179	13 456
Compensation of employees	4 385	4 370	5 792	7 757	7 757	7 757	7 791	8 640	9 283
Goods and services	2 351	3 272	4 347	3 071	3 074	3 074	3 170	3 539	4 173
Interest and rent on land									
Transfers and subsidies:	900	1 011	930	1 000	1 000	1 000			
Provinces and municipalities	900	1 000	930	1 000	1 000	1 000			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		11							
Payments for capital assets	109	107	24	50	130	130	56	81	150
Buildings and other fixed structures									
Machinery and equipment	109	107	24	50	130	130	56	81	150
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 745	8 760	11 093	11 878	11 961	11 961	11 017	12 260	13 606

Compensation of employees grows by 0.4 per cent in 2013/14 when compared with the 2012/13 revised estimate.

The budget for goods and services increased from R3.074 million to R3.170 million by an amount of R0.096 million or 3 per cent for the same period.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2013-14	2014-15	2015-16
Programme 4: Environmental Quality Management			
• Number of EIA applications finalised within legislative timeframe	60	70	70
• Number of air emission licence applications finalised within legislative timeframes	3	1	1
• Number of waste licence applications finalised within legislative timeframes	3	3	4
• Number of designated organs of state with approved AQM's	1	1	1

8.5 Programme 5: Biodiversity Management

Description and Objectives

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

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

Ensure the sustainable use of indigenous biological resources, access to and sharing of the benefits arising from the use of biological resources including bio-prospecting.

Conservation Agencies and Services

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

Coastal Management

Ensure the implementation of coastal legislation and establish coastal mechanisms and frameworks for effective management, conservation and protection of coastal resources in the Province within the reporting cycle.

Table 8.5: Summary of payments and estimates: Programme 5 Biodiversity Management

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Biodiversity Protected Area Planning and Management	6 782	4 388	7 197	1 809	2 579	2 579	3 312	4 539	3 936
Conservation agency and Services	8 973	13 063	11 756	12 461	12 006	12 006	13 071	15 050	14 771
Coastal Management	907	1 259	840	1 262	1 326	1 326	1 290	1 332	1 402
Total	16 662	18 710	19 793	15 532	15 911	15 911	17 673	20 921	20 109

The budget for programme 5 Biodiversity Management increased from R15.911 million in 2012/13 revised estimate to R17.673 million in 2013/14, this represents an increase of 11 per cent or R1.762 million.

Table 8.5.1: Summary of payments and estimates by economic classification: Programme 5 Biodiversity Management

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	16 519	16 895	19 640	15 332	15 711	15 711	17 336	20 573	19 959
Compensation of employees	11 714	11 390	14 928	12 365	12 560	11 768	15 216	18 464	16 868
Goods and services	4 805	5 505	4 712	2 967	3 151	3 943	2 120	2 109	3 091
Interest and rent on land									
Transfers and subsidies:	2	5	5						
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	1	5	5						
Payments for capital assets	141	1 810	148	200	200	200	337	348	150
Buildings and other fixed structures		154							
Machinery and equipment	141	1 656	148	200	200	200	337	348	150
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	16 662	18 710	19 793	15 532	15 911	15 911	17 673	20 921	20 109

Compensation of employees increased by R3.448 million or 29 per cent from 2012/13 revised estimate to 2013/14 financial year. The budget for goods and services decreased by 33 per cent or R1.823 million when compared with the same period.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2013-14	2014-15	2015-16
Programme 5: Biodiversity Management			
• Number of biodiversity spatial plans published	2	2	0
• Number of hectares of land under conservation (both private and public) (Cumulative)	1 751 328	1 766 328	2 000 328
• Number of protected areas with management plans	10	11	14
• Number of coastal management programmes adopted	1 PPA	1 Draft CMP	1 CSL

8.6 Programme 6: Environmental Empowerment Services

Description and Objectives

Implement and enhance programmes to empower stakeholders and communities in implementing social economic programmes (including job creation) and increase environmental awareness and literacy in the Province within the reporting cycle.

Sub programme objectives

Environmental Capacity Development and Support

Promote Community Based Natural Resource management and economic empowerment (including job creation) through sustainable natural resource utilization.

Environmental Communication and Awareness Raising

Increase environmental literacy of the people of the Northern Cape through environmental education to enable responsible decision making for sustainable use of natural resources within the reporting period.

Table 8.6: Summary of payments and estimates: Programme 6 Environmental Empowerment Services

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Environmental Capacity Developmental and Support	3 332	1 640	2 448	4 325	5 325	5 248	5 593	4 529	5 526
Environmental Communication and Awareness Raising	2 459	3 960	4 430	3 870	4 393	4 470	4 394	4 493	4 617
Total	5 791	5 600	6 878	8 195	9 718	9 718	9 987	9 022	10 143

The total allocation for programme 6 Environmental Empowerment Services increased by 2.8 per cent from 2012/13 revised estimate to 2013/14 financial year.

Table 8.6.1: Summary of payments and estimates by economic classification: Programme 6 Environmental Empowerment Services

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	5 723	5 546	6 596	8 125	9 648	9 648	9 936	8 992	9 993
Compensation of employees	4 650	4 209	4 920	6 659	6 884	6 884	7 975	7 392	8 586
Goods and services	1 073	1 337	1 676	1 466	2 764	2 764	1 961	1 600	1 407
Interest and rent on land									
Transfers and subsidies:			21						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			20						
Non-profit institutions			1						
Households									
Payments for capital assets	68	54	261	70	70	70	51	30	150
Buildings and other fixed structures			228						
Machinery and equipment	68	54	33	70	70	70	51	30	150
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 791	5 600	6 878	8 195	9 718	9 718	9 987	9 022	10 143

8.7.2 Training

Table 9.2: Payment on training: Department of Environment and Nature Conservation

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	655	470	908	908	908	908	915	965	975
of which									
Subsistence and travel									
Payments on tuition	655	470	908	908	908	908	915	965	975
Programme 2:	117	77	152	152	152	155	163	179	179
Subsistence and travel									
Payments on tuition	117	77	152	152	152	155	163	179	179
Programme 3:	28	98	25	25	25	25	28	33	33
Subsistence and travel									
Payments on tuition	28	98	25	25	25	25	28	33	33
Programme 4:	16	111	125	125	125	272	293	322	322
Subsistence and travel									
Payments on tuition	16	111	125	125	125	272	293	322	322
Programme 5:	50	50	77	77	77	51	5	6	6
Subsistence and travel									
Payments on tuition	50	50	77	77	77	51	5	6	6
Programme 6:									
Subsistence and travel									
Payments on tuition				77	77	77	51	5	6
Total payments on training	866	806	1 287	1 364	1 364	1 488	1 455	1 510	1 521

Table 9.2.1: Information on training: Department of Environment and Nature Conservation

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff									
Number of personnel trained	57	98	141	144	144	144	147	152	152
of which									
Male	38	58	76	78	78	78	78	80	80
Female	19	40	65	66	66	66	69	72	72
Number of training opportunities									
of which									
Tertiary									
Workshops		7	12	12	12	12	12	16	16
Seminars									
Other									
Number of bursaries offered									
Numbers of interns appointed		13	14	14	14	14	14	14	16
Number of learnerships appointed	100								
Number of days spent on training		30							

Annexure
To the Estimates of Provincial
Revenue and Expenditure
Vote 13

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 798	1 257	1 831	1 726	1 726	1 647	1 862	1 899	1 936
Sales of goods and services produces by department (excluding capital assets)	2 798	1 257	1 831	1 726	1 726	1 647	1 862	1 899	1 936
Sales by market establishments	114	116	172	706	706	227	720	734	749
Administrative fees	827	774	921	630	630	1 161	740	755	769
Other sales	1 857	367	738	390	390	259	402	410	418
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	827	774	921	630	630	1 161	740	755	769
(Specify)	827	774	921	630	630	1 161	740	755	769
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	15	793	652	720	720	57	734	749	764
Interest, dividends and rent on land	-	1	2	8	8	8	9	10	12
Interest	-	1	2	8	8	8	9	10	12
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	600	-	-	24	-	-	-
Land and sub-soil assets	-	-	-	-	-	24	-	-	-
Other capital assets	-	-	600	-	-	-	-	-	-
Transactions in financial assets and liabilities	525	86	-	427	427	102	486	530	556
Total departmental receipts	3 338	2 137	3 085	2 881	2 881	1 838	3 091	3 188	3 268

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	40 946	43 719	46 705	46 978	47 429	47 429	47 509	48 752	49 252
Compensation of employees	20 982	24 649	26 191	26 502	27 032	27 032	27 861	28 459	32 529
Salaries and wages	18 875	22 868	22 305	23 957	24 487	24 487	24 220	24 627	28 037
Social contributions	2 107	1 781	3 886	2 545	2 545	2 545	3 641	3 832	4 492
Goods and services	19 879	19 029	20 477	20 476	20 397	20 397	19 648	20 293	16 723
<i>of which</i>									
Advertising	120	175	120	96	96	120	41	43	45
Assets <R5000	225	303	277	442	462	462	63	73	100
Audit cost: External	76	111	71	29	29	(74)	108	273	275
Bursaries (employees)	1 897	1 758	2 232	1 833	1 833	2 004	2 402	1 679	1 316
Catering: Departmental activities	-	-	133	15	15	25	-	17	18
Communication	262	98	219	323	244	237	207	217	227
Computer services	1 440	36	22	1 491	1 504	1 608	844	830	834
Cons/prof: business & advisory services	1 004	-	802	748	748	781	7	7	7
Cons/prof: Infrastructure & planning	33	-	33	66	66	376	-	-	-
Cons/prof: Laboratory services	-	-	39	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	265	-	-	100	100	100	-	-	-
Agency & support/outourced services	683	1 043	444	741	741	925	1 430	1 427	1 060
Entertainment	2	14	-	143	183	151	-	-	-
Fleet Services	140	194	100	192	242	268	114	121	244
Housing	1	511	889	86	107	63	-	99	104
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	23	23	275	290	283	-	-	-
Inventory: Learn & teacher support material	125	694	563	200	333	269	305	220	135
Inventory: Materials & supplies	10	-	-	-	-	-	-	-	-
Inventory: Medical supplies	23	52	16	10	10	10	-	324	174
Inventory: Medicine	-	-	-	12	12	12	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	72	75
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	202	14	137	37	37	37	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	6 296	173	340	710	799	758	1 292	1 014	1 181
Rental & hiring	767	4 695	8 019	9 072	8 620	5 991	8 890	9 365	8 765
Property payments	-	-	-	223	223	223	-	-	-
Transport provided dept activity	2 374	2 596	3 293	-	237	2 099	1 009	1 108	1 107
Travel and subsistence	65	-	-	752	752	752	-	-	-
Training & staff development	3 670	6 438	2 379	106	-	-	2 793	3 143	517
Operating payments	18	6	125	1 974	1 914	1 877	-	-	378
Venues and facilities	49	77	191	602	602	743	122	239	139
	132	18	10	198	198	297	21	22	22
Interest and rent on land	85	41	37	-	-	-	-	-	-
Interest	-	41	-	-	-	-	-	-	-
Rent on land	85	-	37	-	-	-	-	-	-
Transfers and subsidies total:	863	222	124	200	200	200	200	200	200
Provinces and municipalities	100	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	100	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	100	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	425	214	-	200	200	200	200	200	200
Public corporations	425	214	-	200	200	200	200	200	200
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	425	214	-	200	200	200	200	200	200
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	338	8	124	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	338	8	124	-	-	-	-	-	-
Payments for capital assets	797	1 944	1 217	230	927	927	190	273	150
Buildings and other fixed structures	464	13	-	-	558	558	-	-	-
Buildings	464	-	-	-	348	348	-	-	-
Other fixed structures	-	13	-	-	210	210	-	-	-
Machinery and equipment	333	1 931	1 217	230	369	369	190	273	150
Transport equipment	-	845	927	-	139	139	-	-	-
Other machinery and equipment	333	1 086	290	230	230	230	190	273	150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-	-
Total economic classification	42 606	45 895	48 046	47 408	48 556	48 556	47 899	49 225	49 602

Table B 3.2: Payments and estimates by economic classification: Programme 2: Environmental Policy Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	5 458	6 922	7 611	7 804	8 057	8 057	8 587	9 027	9 349
Compensation of employees	3 732	5 398	5 489	6 696	6 696	6 696	7 275	7 834	8 161
Salaries and wages	3 441	4 949	5 004	6 106	6 106	6 106	6 888	7 425	7 649
Social contributions	291	449	485	590	590	590	387	409	512
Goods and services	1 726	1 524	2 122	1 108	1 361	1 361	1 312	1 193	1 188
<i>of which</i>									
Advertising	28	34	18	-	-	(11)	75	78	133
Assets <R5000	-	-	9	-	-	35	44	46	58
Audit cost: External	-	-	144	22	22	(26)	114	120	145
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	48	55	18	-	-	-	-	-	-
Communication	109	45	31	10	10	12	64	67	80
Computer services	-	-	-	44	44	25	-	-	-
Cons/prof: business & advisory services	-	-	31	10	10	10	-	-	-
Cons/prof: Infrastructure & planning	-	45	93	-	-	-	-	2	12
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	26	56
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	91	84	-	-	-	1	-	-	-
Entertainment	-	-	-	60	60	60	-	-	-
Fleet Services	-	-	-	12	12	12	-	-	-
Housing	405	335	724	105	300	120	500	376	327
Inventory: Food and food supplies	-	-	-	43	43	43	-	-	-
Inventory: Fuel, oil and gas	-	-	4	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	40	40	40	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	5	8	8	8	-	-	-
Inventory: Medicine	-	-	-	-	-	1	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	209	63
Inventory: Other consumables	-	-	-	-	-	-	1	7	17
Inventory: Stationery and printing	-	-	57	30	30	30	65	68	71
Lease payments (Incl. operating leases, excl. finance leases)	140	130	64	102	102	25	-	-	80
Rental & hiring	12	-	124	-	-	-	27	28	64
Property payments	-	-	-	65	65	65	-	-	-
Transport provided dept activity	-	-	-	-	-	-	84	44	47
Travel and subsistence	96	88	-	-	-	-	-	-	-
Training & staff development	692	668	638	-	-	212	338	122	35
Operating payments	-	-	79	425	425	425	-	-	-
Venues and facilities	-	-	41	132	190	197	-	-	-
	105	40	42	-	-	77	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	390	333	286	98	98	98	103	95	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	240	201	117	98	98	98	103	95	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	240	201	117	98	98	98	103	95	150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	150	132	169	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 848	7 255	7 897	7 902	8 155	8 155	8 690	9 122	9 499

Table B 3.3: Payments and estimates by economic classification: Programme 3: Compliance and enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	3 228	4 104	4 836	7 885	8 352	8 352	9 337	10 302	12 131
Compensation of employees	2 385	3 745	3 581	6 784	6 890	6 890	8 095	9 162	8 972
Salaries and wages	2 287	3 622	2 989	6 057	6 163	6 163	7 313	8 334	8 012
Social contributions	98	123	592	727	727	727	782	828	960
Goods and services	843	359	1 255	1 101	1 462	1 462	1 242	1 140	3 159
<i>of which</i>									
Advertising	19	18	36	6	6	4	21	22	68
Assets <R5000	11	-	9	-	-	-	-	-	-
Audit cost: External	26	-	9	13	13	13	121	127	133
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	22	70	-	9	9	9	-	-	-
Computer services	-	-	-	27	27	21	61	64	176
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	28	29	43
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	45	29	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	1	1
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	110	282	643	689	1	-	369
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2	-	-	65	65	61	328	334	300
Inventory: Medicine	-	-	-	-	-	-	32	34	61
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	275	462
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	21	-	7	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	27	33	100	48	48	-	92	97	350
Rental & hiring	257	65	43	70	70	70	-	-	-
Property payments	-	-	-	19	19	19	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	416	98	807	-	-	100	262	73	1 096
Operating payments	29	20	41	484	484	285	287	75	91
Venues and facilities	-	-	64	78	78	191	-	-	-
	13	10	-	-	-	-	9	9	9
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
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 transfers4	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	61	66	-	95	95	95	80	90	150
Buildings and other fixed structures	-	-	-	-	-	-	-	90	90
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	90	90
Machinery and equipment	61	66	-	95	95	95	80	-	60
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	61	66	-	95	95	95	80	-	60
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 289	4 170	4 836	7 980	8 447	8 447	9 417	10 392	12 281

Table B 3.4: Payments and estimates by economic classification: Programme:4 Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	6 736	7 642	10 139	10 828	10 831	10 831	10 961	12 179	13 456
Compensation of employees	4 385	4 370	5 792	7 757	7 757	7 757	7 791	8 640	9 283
Salaries and wages	4 385	3 931	5 038	7 576	7 576	7 576	6 574	7 351	7 825
Social contributions	-	439	754	181	181	181	1 217	1 289	1 458
Goods and services	2 351	3 272	4 347	3 071	3 074	3 074	3 170	3 539	4 173
<i>of which</i>									
Advertising	50	53	54	111	111	69	-	-	-
Assets <R5000	11	11	91	-	-	12	145	198	207
Audit cost: External	37	47	15	124	124	104	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	-	-	-	-	-	-	-	-
Communication	33	128	195	136	136	136	150	274	287
Computer services	-	6	-	17	17	17	62	52	55
Cons/prof:business & advisory services	-	-	-	702	622	575	-	-	-
Cons/prof: Infrastructure & planning	424	179	841	226	226	151	71	74	77
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	24	-	-	-	-	-	-	-	-
Agency & support/outsource services	1	37	45	28	28	28	-	1	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	708	1 084	89	172	454	53	57	60
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Leam & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	9	22	44	42	42	48	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	138	86	52	225	225	213	137	155	202
Rental & hiring	545	95	237	12	12	12	-	-	-
Property payments	-	-	-	243	243	243	-	-	-
Transport provided dept activity	-	-	-	-	-	-	165	273	181
Travel and subsistence	312	41	106	-	-	1	-	-	-
Training & staff development	702	1 787	1 287	-	-	-	1 943	1 789	2 435
Operating payments	16	22	7	683	683	570	272	460	400
Venues and facilities	26	-	44	290	290	280	6	9	9
	20	50	245	143	143	161	166	197	259
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	900	1 011	930	1 000	1 000	1 000	-	-	-
Provinces and municipalities	900	1 000	930	1 000	1 000	1 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	900	1 000	930	1 000	1 000	1 000	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	900	1 000	930	1 000	1 000	1 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	11	-	-	-	-	-	-	-
Social benefits	-	11	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	109	107	24	50	130	130	56	81	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	109	107	24	50	130	130	56	81	50
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	109	107	24	50	130	130	56	81	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 745	8 760	11 093	11 878	11 961	11 961	11 017	12 260	13 506

Table B 3.5: Payments and estimates by economic classification: Programme: 5: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	16 519	16 895	19 640	15 332	15 711	15 711	17 336	20 573	19 959
Compensation of employees	11 714	11 390	14 928	12 365	12 560	11 768	15 216	18 464	16 868
Salaries and wages	11 714	9 695	12 633	10 074	10 269	10 249	13 794	16 958	15 130
Social contributions	-	1 695	2 295	2 291	2 291	1 519	1 422	1 506	1 738
Goods and services	4 805	5 505	4 712	2 967	3 151	3 943	2 120	2 109	3 091
<i>of which</i>									
Advertising	12	7	15	53	53	6	105	110	115
Assets <R5000	26	61	97	63	63	94	-	-	6
Audit cost: External	103	43	137	25	25	143	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	34	4	-	-	-	84	88	92
Communication	9	20	14	30	30	-	53	56	59
Computer services	3	18	-	230	190	169	-	-	-
Cons/prof:business & advisory services	-	1	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	20	545	29	-	-	-	-	-	-
Cons/prof: Laboratory services	-	64	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	108
Contractors	1 282	-	-	-	20	1	-	-	-
Agency & support/outourced services	243	90	40	65	65	145	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	1 796	2 150	325	745	1 005	572	629	1 130
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	129	108	88	-	-	-
Inventory:Leam & teacher support material	36	92	69	38	38	38	84	88	92
Inventory: Materials & supplies	67	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	191	55	208	208	275	-	-	-
Inventory: Medicine	1	2	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	12	13	20
Inventory: Other consumables	11	-	-	-	-	-	12	13	13
Inventory: Stationery and printing	35	70	68	185	185	204	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	251	102	88	105	105	121	42	44	46
Rental & hiring	1 304	151	440	100	71	75	1	5	10
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	28	951	-	-	-	2	-	-	-
Travel and subsistence	-	-	16	-	-	-	105	110	115
Training & staff development	1 294	1 267	1 413	-	244	221	966	905	1 240
Operating payments	50	-	-	991	581	881	-	-	-
Venues and facilities	-	-	72	-	-	49	84	48	45
	22	-	5	420	420	426	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	2	5	5	-	-	-	-	-	-
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1	5	5	-	-	-	-	-	-
Social benefits	1	5	-	-	-	-	-	-	-
Other transfers to households	-	-	5	-	-	-	-	-	-
Payments for capital assets	141	1 810	148	200	200	200	337	348	150
Buildings and other fixed structures	-	154	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	154	-	-	-	-	-	-	-
Machinery and equipment	141	1 656	148	200	200	200	337	348	150
Transport equipment	-	241	-	-	-	-	-	-	-
Other machinery and equipment	141	1 415	148	200	200	200	337	348	150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 662	18 710	19 793	15 532	15 911	15 911	17 673	20 921	20 109

Table B 3.6: Payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	5 723	5 546	6 596	8 125	9 648	9 648	9 936	8 992	9 993
Compensation of employees	4 650	4 209	4 920	6 659	6 884	6 884	7 975	7 392	8 586
Salaries and wages	4 650	3 607	4 270	6 469	6 694	6 694	6 757	6 139	7 187
Social contributions	-	602	650	190	190	190	1 218	1 253	1 399
Goods and services	1 073	1 337	1 676	1 466	2 764	2 764	1 961	1 600	1 407
<i>of which</i>									
Advertising	3	16	10	7	7	-	87	91	95
Assets <R5000	11	11	16	49	49	63	-	-	-
Audit cost: External	22	46	21	-	-	6	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	59	135	256	95	154	157	53	56	59
Computer services	-	4	1	14	14	14	77	81	80
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	100	-	89	100	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	50	50	50	-	-	-
Agency & support/outsourced services	23	11	54	65	65	132	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	59	59	59	-	-	-
Housing	-	192	215	71	269	188	327	522	503
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	2	10	-	-	3	-	-	-
Inventory: Learm & teacher support material	-	-	-	18	18	18	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	2	12	-	-	-	700	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	40	40
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	59	62
Inventory: Stationery and printing	-	-	5	-	-	4	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	32	110	69	324	425	339	91	95	80
Rental & hiring	268	33	75	88	88	88	-	-	-
Property payments	-	-	-	89	89	89	-	-	-
Transport provided dept activity	-	-	-	-	-	4	82	86	90
Travel and subsistence	-	31	100	-	-	-	-	-	-
Training & staff development	655	692	630	-	671	770	510	532	358
Operating payments	-	7	13	478	478	516	-	-	-
Venues and facilities	-	26	72	51	231	163	13	14	15
	-	19	17	8	8	1	21	24	25
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	21	-	-	-	-	-	-
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 ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	20	-	-	-	-	-	-
Public corporations	-	-	20	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	20	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1	-	-	-	-	-	-
Social benefits	-	-	1	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	68	54	261	70	70	70	51	30	150
Buildings and other fixed structures	-	-	228	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	228	-	-	-	-	-	-
Machinery and equipment	68	54	33	70	70	70	51	30	150
Transport equipment	5	-	-	-	-	-	-	-	-
Other machinery and equipment	63	54	33	70	70	70	51	30	150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 791	5 600	6 878	8 195	9 718	9 718	9 987	9 022	10 143

