

**Vote 13**  
**Department of Environment**  
**and Nature Conservation**

# Vote 13

# Department of Environment and Nature Conservation

<p><b>To be appropriated by Vote in 2014/15</b></p> <p><b>Responsible MEC</b></p> <p><b>Administrating Department</b></p> <p><b>Accounting Officer</b></p>	<p><b>R 126 300 000</b></p> <p><b>MEC for Environment and Nature Conservation</b></p> <p><b>Department of Environment and Nature Conservation</b></p> <p><b>Head of Department: Department of Environment and Nature Conservation</b></p>
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## 1. Overview

### The core functions of the department are:

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

### Vision

A prosperous society living sustainably with the natural environment.

### Mission

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

### Acts, rules and regulations

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

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

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

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

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

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

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

### **Outcome 10 Key Provincial Focus Areas and Activities**

#### **Output 1: Enhanced quality and quantity of water resources**

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

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

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

#### **Output 3: Sustainable Environmental Management**

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

known as Siyanda) Waste Recycling Project. Additional support was also provided for the Frances Baard project by the Department of Social Development.

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

#### **Output 4: Protected Biodiversity**

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

### **Cross Cutting output**

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

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

#### **Outcome 10 Key Provincial Focus Areas and Activities**

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

#### **4. Reprioritisation**

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

## 5. Procurement

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

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

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

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

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

### 6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

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

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

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

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

## 7. Payment summary

### 7.1 Key assumptions

The following criteria were developed to determine funding priorities:

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

### 7.2 Programme summary

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

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

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

### 7.3 Summary of economic classification

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

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

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

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

#### 7.4 Infrastructure payments

The department does not have infrastructure payments.

#### 7.5 Departmental Public-Private Partnership (PPP) projects

No Public-Private Partnership projects

#### 7.6 Transfers

##### 7.6.1 Transfers to public entities

The department does not have public entities

##### 7.6.3 Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	1 000	930	1 020	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>1 000</b>	<b>930</b>	<b>1 020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## 8 Receipts and retentions

The department does not retain the revenue collected.

## 9. Programme Description

### 9.1 Description and objective

#### Programme 1: Administration

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

#### Sub-programme objectives

##### Office of the MEC

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

### Senior Management (HOD)

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

### Corporate Services

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

### Human Resource Management

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

### Financial Management

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>43 718</b>	<b>46 708</b>	<b>48 987</b>	<b>47 509</b>	<b>49 080</b>	<b>49 080</b>	<b>53 493</b>	<b>55 010</b>	<b>57 744</b>
Compensation of employees	25 136	26 185	28 083	27 861	29 612	29 612	32 979	36 566	37 351
Goods and services	18 551	20 486	20 904	19 648	19 468	19 468	20 514	19 444	20 393
Interest and rent on land	31	37	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>221</b>	<b>123</b>	<b>209</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	213	122	86	200	200	200	200	200	211
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	-	122	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 956</b>	<b>1 216</b>	<b>1 063</b>	<b>190</b>	<b>620</b>	<b>620</b>	<b>656</b>	<b>150</b>	<b>576</b>
Buildings and other fixed structures	30	-	-	-	-	-	-	-	-
Machinery and equipment	1 916	1 216	1 063	190	620	620	656	150	576
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 895</b>	<b>48 047</b>	<b>50 259</b>	<b>47 899</b>	<b>49 900</b>	<b>49 900</b>	<b>54 349</b>	<b>55 360</b>	<b>58 530</b>

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

## 9.2 Service delivery measures

Programme 1 does not have service delivery measures

### Programme 2: Environmental Policy, Planning and Coordination

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

#### Sub-programme objectives

##### Intergovernmental Coordination, Spatial and Development Planning

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

##### Legislative Development

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

##### Research and Development Support

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

##### Environmental Information Management Services

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

##### Climate Change Management

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

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

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

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

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

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

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

### Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014-15	2015-16	2016-17
<b>Programme 2: Environmental Policy, Planning and Coordination</b>			
• Number of intergovernmental sector tools reviewed	30	31	32
• Number of legislative tools developed	1	2	2
• Number of environmental research projects undertaken	6	8	8
• Number of functional environmental information management system	2	2	3
• Number of climate change response tools developed	1	1	1

### Programme 3: Compliance and Enforcement

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

#### Sub-programme objectives

##### Environmental Quality Management Compliance and Enforcement

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

##### Biodiversity Management Compliance and Enforcement

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

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

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

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

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

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

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

**Service delivery measures:**

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

**Programme 4: Environmental Quality Management**

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

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

## Sub-programme objectives

### Impact Management

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

### Air Quality and Climate Change Management

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

### Pollution and Waste Management

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

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

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

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

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

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

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

### Service Delivery Measures

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

### Programme 5: Biodiversity Management

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

#### Sub-programme objectives

#### Biodiversity and Protected Area Planning and Management

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

#### Conservation Agencies and Services

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

#### Coastal Management

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

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

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

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

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

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

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

### Service delivery measures

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

### Programme: 6 Environmental Empowerment Services

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

#### Sub programme objectives

##### Environmental Capacity Development and Support

**Purpose:** Promote economic empowerment through sustainable natural resource utilization.

##### Environmental Communication and Awareness Raising

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

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

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

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

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

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

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

### Service delivery measures

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

### 9.3 Other Programme Information

#### 9.3.1 Personnel numbers and costs

**Table 2.13 : Personnel numbers and costs by programme**

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019	
1. Administration	94	94	94	94	94	96	96			
2. Environmental Policy, Planning And Coordination	12	12	12	12	12	12	13			
3. Compliance And Enforcement	19	21	20	20	20	20	21			
4. Environmental Quality Management	17	17	17	17	17	17	17			
5. Biodiversity Management	65	66	66	66	66	66	66			
6. Environmental Empowerment Services	14	14	14	14	14	14	15			
<b>Total provincial personnel numbers</b>	<b>221</b>	<b>224</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>225</b>	<b>228</b>			
Total provincial personnel cost (R thousand)	53 761	60 901	67 305	77 174	86 510	92 052	97 649			
Unit cost (R thousand)	243	272	302	346	388	409	428			

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

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

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

Table 2.15(a) : Payments on training by programme

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

### 9.3.2 Training

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

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

**Annexure To the Estimates of  
Provincial Revenue and Expenditure  
Vote 13**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>84 826</b>	<b>95 329</b>	<b>94 856</b>	<b>103 666</b>	<b>111 333</b>	<b>111 333</b>	<b>122 011</b>	<b>128 460</b>	<b>134 941</b>
Compensation of employees	53 761	60 901	67 305	74 213	77 174	77 174	86 510	92 052	97 649
Salaries and wages	48 696	52 487	67 305	65 730	68 691	68 507	76 401	80 966	85 909
Social contributions	5 065	8 414	-	8 483	8 483	8 667	10 109	11 086	11 740
Goods and services	31 034	34 591	27 551	29 453	34 159	34 159	35 501	36 408	37 292
Administrative fees	303	256	294	329	429	299	464	511	538
Advertising	385	499	422	252	252	272	197	371	392
Assets less than the capitalisation threshold	247	397	182	343	443	313	369	566	635
Audit cost: External	1 758	2 232	2 143	2 402	2 402	2 402	2 314	1 846	1 848
Bursaries: Employees	89	155	157	84	149	149	337	110	116
Catering: Departmental activities	478	715	362	527	547	609	592	702	757
Communication (G&S)	64	23	794	1 044	1 164	883	1 080	1 195	1 475
Computer services	1	833	868	7	7	216	7	7	7
Consultants and professional services: Business and advisory services	769	1 096	704	99	179	99	80	212	229
Consultants and professional services: Infrastructure and planning	64	39	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	6	164	173
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	801	612	412	1 430	1 430	1 120	1 461	961	1 012
Agency and support / outsourced services	14	-	-	-	-	-	-	1	1
Entertainment	194	100	320	114	114	35	121	94	257
Fleet services (including government motor transport)	3 721	5 343	151	1 419	2 379	3 242	4 381	3 666	3 914
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	31	15	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25	36	42	-	-	50	-	-	-
Inventory: Fuel, oil and gas	786	632	444	389	839	324	958	777	818
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	245	88	118	1 028	1 245	396	324	724	794
Inventory: Medical supplies	2	-	1	32	32	44	-	61	64
Inventory: Medicine	-	-	-	-	-	3	-	40	42
Meddas inventory interface	-	-	-	12	12	-	85	620	653
Inventory: Other supplies	-	7	10	13	113	-	225	292	333
Consumable supplies	106	311	215	65	65	65	191	71	75
Consumable: Stationery, printing and office supplies	624	713	706	1 642	1 792	1 736	1 328	1 939	1 853
Operating leases	5 039	8 925	6 834	8 918	8 918	8 638	8 608	8 839	8 378
Property payments	3 547	3 293	4 001	1 340	1 340	1 414	2 008	1 725	1 817
Transport provided: Departmental activity	160	222	53	105	105	596	175	115	1 053
Travel and subsistence	11 316	6 996	6 855	6 842	9 445	10 135	8 899	8 505	8 096
Training and development	55	265	433	575	331	429	321	1 569	1 406
Operating payments	104	484	759	225	225	435	636	308	119
Venues and facilities	137	319	271	217	267	224	319	417	437
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	31	37	-	-	-	-	-	-	-
Interest	31	-	-	-	-	-	-	-	-
Rent on land	-	37	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 238</b>	<b>1 078</b>	<b>1 273</b>	<b>200</b>	<b>248</b>	<b>248</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	1 000	931	1 040	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 000	931	1 040	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	1 000	930	1 040	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	213	142	86	200	200	200	200	200	211
Public corporations	205	122	86	200	200	200	200	200	211
Subsidies on production	-	-	-	200	200	-	200	200	211
Other transfers	-	122	86	-	-	200	-	-	-
Private enterprises	8	20	-	-	-	-	-	-	-
Subsidies on production	8	-	-	-	-	-	-	-	-
Other transfers	-	20	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	5	146	-	48	48	-	-	-
Social benefits	17	-	-	-	-	-	-	-	-
Other transfers to households	8	5	146	-	48	48	-	-	-
<b>Payments for capital assets</b>	<b>4 326</b>	<b>1 936</b>	<b>6 610</b>	<b>817</b>	<b>6 063</b>	<b>6 063</b>	<b>4 089</b>	<b>1 022</b>	<b>1 639</b>
Buildings and other fixed structures	167	228	370	-	-	-	90	90	95
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	167	228	370	-	-	-	90	90	95
Machinery and equipment	4 018	1 539	6 240	817	6 063	6 063	3 975	932	1 544
Transport equipment	1 095	927	873	-	4 430	5	-	-	-
Other machinery and equipment	2 923	612	5 367	817	1 633	6 058	3 975	932	1 544
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	141	169	-	-	-	-	24	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>90 390</b>	<b>98 543</b>	<b>102 739</b>	<b>104 683</b>	<b>117 644</b>	<b>117 644</b>	<b>126 300</b>	<b>129 682</b>	<b>136 791</b>

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>43 718</b>	<b>46 708</b>	<b>48 987</b>	<b>47 509</b>	<b>49 080</b>	<b>49 080</b>	<b>53 493</b>	<b>55 010</b>	<b>57 744</b>
Compensation of employees	25 136	26 185	28 083	27 861	29 612	29 612	32 979	35 566	37 351
Salaries and wages	23 355	22 299	28 083	24 220	25 971	25 971	28 547	30 547	32 067
Social contributions	1 781	3 886	-	3 641	3 641	3 641	4 432	5 019	5 284
Goods and services	18 551	20 486	20 904	19 648	19 468	19 468	20 514	19 444	20 393
Administrative fees	175	129	171	41	41	41	43	-	-
Advertising	303	277	154	63	63	63	80	100	106
Assets less than the capitalisation threshold	111	71	58	108	108	108	113	118	124
Audit cost: External	1 758	2 232	2 143	2 402	2 402	2 402	2 314	1 846	1 848
Bursaries: Employees	-	133	114	-	-	80	22	18	19
Catering: Departmental activities	98	219	132	207	207	207	146	227	239
Communication (G&S)	36	22	778	844	844	696	830	634	847
Computer services	-	802	868	7	7	155	7	7	7
Consultants and professional services: Business and advisory services	-	33	486	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	39	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	556	444	236	1 430	1 430	1 120	1 427	960	1 011
Agency and support / outsourced services	14	-	-	-	-	-	-	-	-
Entertainment	194	100	320	114	114	35	121	94	257
Fleet services (including government motor transport)	511	889	150	-	-	79	99	54	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	23	39	-	-	50	-	-	-
Inventory: Fuel, oil and gas	694	563	401	305	305	305	120	135	142
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	52	16	4	-	-	-	24	74	78
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	72	75	79
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14	137	184	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	181	340	366	1 292	1 292	1 292	816	981	949
Operating leases	4 695	8 019	6 834	8 890	8 890	8 529	8 603	8 765	8 300
Property payments	2 596	3 293	4 026	1 009	1 009	1 009	1 358	1 407	1 482
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	932
Travel and subsistence	6 438	2 379	2 783	2 793	2 613	3 157	4 001	3 310	3 397
Training and development	6	125	289	-	-	-	57	378	398
Operating payments	78	191	232	122	122	119	239	239	46
Venues and facilities	18	10	136	21	21	21	22	22	23
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	31	37	-	-	-	-	-	-	-
Interest	31	-	-	-	-	-	-	-	-
Rent on land	-	37	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>221</b>	<b>123</b>	<b>209</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	213	122	86	200	200	200	200	200	211
Public corporations	205	122	86	200	200	200	200	200	211
Subsidies on production	205	-	-	200	200	-	200	200	211
Other transfers	-	122	86	-	-	200	-	-	-
Private enterprises	8	-	-	-	-	-	-	-	-
Subsidies on production	8	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	-	122	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	8	-	122	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 956</b>	<b>1 216</b>	<b>1 063</b>	<b>190</b>	<b>620</b>	<b>620</b>	<b>656</b>	<b>150</b>	<b>576</b>
Buildings and other fixed structures	30	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	30	-	-	-	-	-	-	-	-
Machinery and equipment	1 916	1 216	1 063	190	620	620	656	150	576
Transport equipment	854	927	873	-	430	-	-	-	-
Other machinery and equipment	1 062	289	190	190	190	620	656	150	576
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total economic classification</b>	<b>45 895</b>	<b>48 047</b>	<b>50 259</b>	<b>47 899</b>	<b>49 900</b>	<b>49 900</b>	<b>54 349</b>	<b>55 360</b>	<b>58 530</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>									
Goods and services									
Administrative fees	175	129	171	41	41	41	43	-	-
Advertising	303	277	154	63	63	63	80	100	106
Assets less than the capitalisation threshold	111	71	58	108	108	108	113	118	124
Audit cost: External	1 758	2 232	2 143	2 402	2 402	2 402	2 314	1 846	1 848
Bursaries: Employees	-	133	114	-	-	80	22	18	19
Catering: Departmental activities	98	219	132	207	207	207	146	227	239
Communication (G&S)	36	22	778	844	844	696	830	634	847
Computer services	-	802	868	7	7	155	7	7	7
Consultants and professional services: Business and advisory services	-	33	496	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	39	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	556	444	236	1 430	1 430	1 120	1 427	960	1 011
Agency and support / outsourced services	14	-	-	-	-	-	-	-	-
Entertainment	194	100	320	114	114	35	121	94	257
Fleet services (including government motor transport)	511	889	150	-	-	79	99	54	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	23	39	-	-	50	-	-	-
Inventory: Fuel, oil and gas	694	563	401	305	305	305	120	135	142
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	52	16	4	-	-	-	24	74	78
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias: inventory interface	-	-	-	-	-	-	72	75	79
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14	137	184	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	181	340	366	1 292	1 292	1 292	816	981	949
Operating leases	4 695	8 019	6 834	8 890	8 890	8 529	8 603	8 765	8 300
Property payments	2 596	3 293	4 026	1 009	1 009	1 009	1 358	1 407	1 482
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	932
Travel and subsistence	6 438	2 379	2 783	2 793	2 613	3 157	4 001	3 310	3 397
Training and development	6	125	289	-	-	-	57	378	398
Operating payments	78	191	232	122	122	119	239	239	46
Venues and facilities	18	10	136	21	21	21	22	22	23
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme : 1 Administration</b>	<b>18 551</b>	<b>20 486</b>	<b>20 904</b>	<b>19 648</b>	<b>19 468</b>	<b>19 468</b>	<b>20 514</b>	<b>19 444</b>	<b>20 393</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>6 922</b>	<b>7 610</b>	<b>6 398</b>	<b>8 587</b>	<b>8 561</b>	<b>8 561</b>	<b>8 907</b>	<b>9 715</b>	<b>10 135</b>
Compensation of employees	5 398	5 489	5 433	7 275	7 275	7 275	7 573	8 227	8 663
Salaries and wages	4 973	5 004	5 433	6 888	6 888	6 888	6 854	7 715	8 124
Social contributions	425	485	-	387	387	387	719	512	539
Goods and services	1 524	2 121	965	1 312	1 286	1 286	1 334	1 488	1 472
Administrative fees	34	18	15	75	75	65	79	133	140
Advertising	-	9	50	44	44	44	37	58	61
Assets less than the capitalisation threshold	-	144	1	114	114	114	39	115	121
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	55	18	43	-	-	-	34	-	-
Catering: Departmental activities	27	31	9	64	64	119	65	80	84
Communication (G&S)	-	-	16	-	-	-	-	-	-
Computer services	-	31	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	45	93	-	-	-	-	-	12	13
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	6	56	59
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	62	-	1	-	-	-	13	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	278	724	12	500	500	371	174	327	245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	30	15	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	21	-	-	1	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	63	66
Inventory: Other supplies	-	-	-	1	1	-	12	17	18
Consumable supplies	-	57	-	65	65	65	6	71	75
Consumable: Stationery, printing and office supplies	112	64	63	-	-	84	26	180	40
Operating leases	-	124	-	27	27	27	-	64	67
Property payments	-	-	-	84	84	-	-	47	49
Transport provided: Departmental activity	88	-	-	-	-	-	-	-	-
Travel and subsistence	783	638	534	338	312	338	707	265	433
Training and development	-	79	57	-	-	-	46	-	-
Operating payments	-	41	65	-	-	-	25	-	-
Venues and facilities	40	42	77	-	-	28	50	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>333</b>	<b>287</b>	<b>1 105</b>	<b>103</b>	<b>129</b>	<b>129</b>	<b>661</b>	<b>272</b>	<b>381</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	118	1 105	103	129	129	661	272	381
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	202	118	1 105	103	129	129	661	272	381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	131	169	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>7 255</b>	<b>7 897</b>	<b>7 503</b>	<b>8 690</b>	<b>8 690</b>	<b>8 690</b>	<b>9 568</b>	<b>9 987</b>	<b>10 516</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
Administrative fees	34	18	15	75	75	65	79	133	140
Advertising	-	9	50	44	44	44	37	58	61
Assets less than the capitalisation threshold	-	144	1	114	114	114	39	115	121
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	55	18	43	-	-	-	34	-	-
Catering: Departmental activities	27	31	9	64	64	119	65	80	84
Communication (G&S)	-	-	16	-	-	-	-	-	-
Computer services	-	31	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	45	93	-	-	-	-	-	12	13
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	6	56	59
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	62	-	11	-	-	-	13	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	278	724	12	500	500	371	174	327	245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	30	15	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	21	-	-	1	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	63	66
Inventory: Other supplies	-	-	-	1	1	-	12	17	18
Consumable supplies	-	57	-	65	65	65	6	71	75
Consumable: Stationery printing and office supplies	112	64	63	-	-	84	26	180	40
Operating leases	-	124	-	27	27	27	-	64	67
Property payments	-	-	-	84	84	-	-	47	49
Transport provided: Departmental activity	88	-	-	-	-	-	-	-	-
Travel and subsistence	783	638	534	338	312	338	707	265	433
Training and development	-	79	57	-	-	-	46	-	-
Operating payments	-	41	65	-	-	-	25	-	-
Venues and facilities	40	42	77	-	-	28	50	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme : 1 Administration</b>	<b>1 524</b>	<b>2 121</b>	<b>965</b>	<b>1 312</b>	<b>1 286</b>	<b>1 286</b>	<b>1 334</b>	<b>1 488</b>	<b>1 472</b>

Table B.2: Payments and estimates by economic classification: Compliance And Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>4 104</b>	<b>4 835</b>	<b>7 791</b>	<b>9 337</b>	<b>9 562</b>	<b>9 562</b>	<b>11 299</b>	<b>13 252</b>	<b>13 954</b>
Compensation of employees	3 494	3 586	7 088	8 095	8 355	8 355	9 744	10 427	11 157
Salaries and wages	3 371	3 242	7 088	7 313	7 573	7 573	8 834	9 467	10 146
Social contributions	123	344	-	782	782	782	910	960	1 011
Goods and services	610	1 249	703	1 242	1 207	1 207	1 555	2 825	2 797
Administrative fees	18	30	12	21	21	21	22	68	72
Advertising	-	9	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	9	28	121	121	61	7	133	140
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	34	-	-
Catering: Departmental activities	70	-	3	-	-	-	-	-	-
Communication (G&S)	-	-	-	61	61	60	48	176	185
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	28	28	28	-	43	45
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	45	29	3	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	1	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	281	-601	1	1	100	749	369	389
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	328	298	328	-	300	316
Inventory: Medical supplies	123	-	-	32	32	32	-	61	64
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	462	486
Inventory: Other supplies	-	7	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	33	100	35	92	92	92	63	350	369
Operating leases	65	30	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	349	649	1 088	246	455	211	474	762	625
Training and development	20	41	-	303	89	103	53	91	96
Operating payments	-	64	132	-	-	100	96	-	-
Venues and facilities	10	-	1	9	9	9	9	9	9
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>66</b>	<b>-</b>	<b>963</b>	<b>80</b>	<b>115</b>	<b>115</b>	<b>125</b>	<b>150</b>	<b>158</b>
Buildings and other fixed structures	-	-	-	-	-	-	90	90	95
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	90	90	95
Machinery and equipment	66	-	963	80	115	115	35	60	63
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	66	-	963	80	115	115	35	60	63
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>4 170</b>	<b>4 835</b>	<b>8 754</b>	<b>9 417</b>	<b>9 677</b>	<b>9 677</b>	<b>11 424</b>	<b>13 402</b>	<b>14 112</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>									
Goods and services									
Administrative fees	18	30	12	21	21	21	22	68	72
Advertising	-	9	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	9	28	121	121	61	7	133	140
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	34	-	-
Catering: Departmental activities	70	-	3	-	-	-	-	-	-
Communication (G&S)	-	-	-	61	61	60	48	176	185
Computer services	-	-	-	-	-	61	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	28	28	28	-	43	45
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	45	29	3	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	1	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	281	-601	1	1	100	749	369	389
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	328	298	328	-	300	316
Inventory: Medical supplies	-	-	-	32	32	32	-	61	64
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	462	486
Inventory: Other supplies	-	7	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	33	100	35	92	92	92	63	350	369
Operating leases	65	30	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	349	649	1 086	246	455	211	474	782	625
Training and development	20	41	-	303	89	103	53	91	96
Operating payments	-	64	132	-	-	100	96	-	-
Venues and facilities	10	-	1	9	9	9	9	9	9
Rental and hiring	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme : 1 Administration</b>	<b>610</b>	<b>1 249</b>	<b>703</b>	<b>1 242</b>	<b>1 207</b>	<b>1 207</b>	<b>1 555</b>	<b>2 825</b>	<b>2 797</b>

Table B.2: Payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 641</b>	<b>10 139</b>	<b>8 685</b>	<b>10 961</b>	<b>10 650</b>	<b>10 650</b>	<b>11 443</b>	<b>13 104</b>	<b>14 225</b>
Compensation of employees	4 370	5 793	7 314	7 791	7 830	7 830	8 154	9 376	10 032
Salaries and wages	3 931	5 038	7 314	6 574	6 613	6 613	6 865	7 918	8 497
Social contributions	439	755	-	1 217	1 217	1 217	1 289	1 458	1 535
Goods and services	3 271	4 346	1 371	3 170	2 820	2 820	3 289	3 728	4 193
Administrative fees	53	53	51	-	-	-	59	-	-
Advertising	10	91	109	145	145	145	18	207	218
Assets less than the capitalisation threshold	47	15	9	-	-	-	10	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	69	-	-
Catering: Departmental activities	128	195	39	150	150	150	154	287	302
Communication (G&S)	6	-	-	62	62	62	52	55	58
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	179	841	118	71	71	71	-	77	81
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	37	45	-	-	-	-	1	1	1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	708	1 084	-2	53	53	53	1 123	60	63
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6	-	-	-	-	-	-
Consumable supplies	22	44	-	-	-	-	30	-	-
Consumable: Stationery, printing and office supplies	86	52	102	137	137	137	155	202	213
Operating leases	95	237	-	-	-	-	-	-	-
Property payments	-	-	-	165	165	165	243	181	191
Transport provided: Departmental activity	41	106	1	-	-	-	34	-	-
Travel and subsistence	1 787	1 287	804	1 943	1 593	1 593	1 292	1 490	2 083
Training and development	22	7	41	272	272	272	-73	900	701
Operating payments	-	44	66	6	6	6	9	9	9
Venues and facilities	50	245	27	166	166	132	147	259	273
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 012</b>	<b>930</b>	<b>1 020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1 000	930	1 020	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 000	930	1 020	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 000	930	1 020	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	-	-	-	-	-	-	-	-
Social benefits	12	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>107</b>	<b>24</b>	<b>1 299</b>	<b>56</b>	<b>156</b>	<b>156</b>	<b>881</b>	<b>150</b>	<b>200</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107	24	1 299	56	156	156	881	150	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	107	24	1 299	56	156	156	881	150	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 760</b>	<b>11 093</b>	<b>11 004</b>	<b>11 017</b>	<b>10 806</b>	<b>10 806</b>	<b>12 324</b>	<b>13 254</b>	<b>14 425</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>									
Goods and services									
Administrative fees	53	53	51	-	-	-	59	-	-
Advertising	10	91	109	145	145	145	18	207	218
Assets less than the capitalisation threshold	47	15	9	-	-	-	10	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	69	-	-
Catering: Departmental activities	128	195	39	150	150	150	154	287	302
Communication (G&S)	6	-	-	62	62	62	52	55	58
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	179	841	118	71	71	71	-	77	81
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	37	45	-	-	-	-	1	1	1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	708	1 084	-2	53	53	53	1 123	60	63
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias: inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6	-	-	-	-	-	-
Consumable supplies	22	44	-	-	-	-	30	-	-
Consumable: Stationery, printing and office supplies	86	52	102	137	137	137	155	202	213
Operating leases	95	237	-	-	-	-	-	-	-
Property payments	-	-	-	165	165	165	243	181	191
Transport provided: Departmental activity	41	106	1	-	-	-	34	-	-
Travel and subsistence	1 787	1 287	804	1 943	1 593	1 593	1 292	1 490	2 083
Training and development	22	7	41	272	272	272	-73	900	701
Operating payments	-	44	66	6	6	6	9	9	9
Venues and facilities	50	245	27	166	166	132	147	259	273
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme : 1 Administration</b>	<b>3 271</b>	<b>4 346</b>	<b>1 371</b>	<b>3 170</b>	<b>2 820</b>	<b>2 820</b>	<b>3 289</b>	<b>3 728</b>	<b>4 193</b>

Table B.2: Payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>16 895</b>	<b>19 641</b>	<b>14 988</b>	<b>17 336</b>	<b>23 210</b>	<b>23 210</b>	<b>25 924</b>	<b>27 316</b>	<b>28 285</b>
Compensation of employees	11 154	14 929	12 927	15 216	15 740	15 740	18 464	19 800	21 186
Salaries and wages	9 459	12 634	12 927	13 978	14 502	14 318	16 958	18 062	19 289
Social contributions	1 695	2 295	-	1 238	1 238	1 422	1 506	1 738	1 897
Goods and services	5 741	4 712	2 061	2 120	7 470	7 470	7 460	7 516	7 099
Administrative fees	7	15	29	105	205	105	192	215	227
Advertising	61	97	47	-	-	-	40	6	7
Assets less than the capitalisation threshold	43	137	80	-	100	10	200	200	250
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	34	4	-	84	84	69	118	92	97
Catering: Departmental activities	20	14	5	53	73	53	46	49	71
Communication (G&S)	18	-	-	-	120	15	150	250	300
Computer services	1	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	545	29	-	-	80	-	80	80	90
Consultants and professional services: Infrastructure and planning	64	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	108	114
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	90	40	99	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 032	2 150	554	538	1 498	2 312	1 859	2 308	2 464
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	92	69	43	84	534	19	838	642	676
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	191	55	77	-	300	67	300	350	400
Inventory: Medical supplies	2	-	-	-	-	12	-	-	-
Inventory: Medicine	-	-	-	-	-	3	-	-	-
Medcass inventory interface	-	-	-	12	12	-	13	20	21
Inventory: Other supplies	-	-	-	12	112	-	213	213	250
Consumable supplies	70	68	31	-	-	-	120	-	-
Consumable: Stationery, printing and office supplies	102	88	75	30	180	40	144	146	198
Operating leases	151	440	-	1	1	-	5	10	11
Property payments	951	-	-30	-	-	210	392	-	-
Transport provided: Departmental activity	-	16	18	105	105	105	110	115	121
Travel and subsistence	1 267	1 413	883	1 012	3 962	4 236	2 226	2 365	1 438
Training and development	-	-	-	-	-30	54	155	200	211
Operating payments	-	72	140	84	84	160	208	45	47
Venues and facilities	-	5	10	-	50	-	51	102	106
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5</b>	<b>4</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	4	12	-	-	-	-	-	-
Social benefits	5	-	-	-	-	-	-	-	-
Other transfers to households	-	4	12	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 810</b>	<b>148</b>	<b>1 278</b>	<b>337</b>	<b>4 987</b>	<b>4 987</b>	<b>1 539</b>	<b>150</b>	<b>169</b>
Buildings and other fixed structures	137	-	22	-	-	-	-	-	-
Buildings	137	-	22	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 673	148	1 256	337	4 987	4 987	1 539	150	169
Transport equipment	241	-	-	-	4 000	-	-	-	-
Other machinery and equipment	1 432	148	1 256	337	987	4 987	1 539	150	169
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 710</b>	<b>19 793</b>	<b>16 278</b>	<b>17 673</b>	<b>28 197</b>	<b>28 197</b>	<b>27 463</b>	<b>27 466</b>	<b>28 453</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>									
Goods and services									
Administrative fees	7	15	29	105	205	105	192	215	227
Advertising	61	97	47	-	-	-	40	6	7
Assets less than the capitalisation threshold	43	137	80	-	100	10	200	200	250
Audit cost: External	-	-	-1	-	-	-	-	-	-
Bursaries: Employees	34	4	-1	84	84	69	118	92	97
Catering: Departmental activities	20	14	51	53	73	53	46	49	71
Communication (G&S)	18	-	-1	-	120	15	150	250	300
Computer services	1	-	-1	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	545	29	-1	-	80	-	80	80	90
Consultants and professional services: Infrastructure and planning	64	-	-1	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-1	-	-	-	-	108	114
Consultants and professional services: Scientific and technological services	-	-	-1	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-1	-	-	-	-	-	-
Contractors	90	40	99	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-1	-	-	-	-	-	-
Entertainment	-	-	-1	-	-	-	-	-	-
Fleet services (including government motor transport)	2 032	2 150	554	538	1 498	2 312	1 859	2 308	2 464
Housing	-	-	-1	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-1	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-1	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	92	69	431	84	534	19	838	642	676
Inventory: Learner and teacher support material	-	-	-1	-	-	-	-	-	-
Inventory: Materials and supplies	191	55	771	-	300	67	300	350	400
Inventory: Medical supplies	2	-	-1	-	-	12	-	-	-
Inventory: Medicine	-	-	-1	-	-	3	-	-	-
Medias inventory interface	-	-	-1	12	12	-	13	20	21
Inventory: Other supplies	-	-	-1	12	112	-	213	213	250
Consumable supplies	70	68	31	-	-	-	120	-	-
Consumable: Stationery, printing and office supplies	102	88	75	30	180	40	144	146	198
Operating leases	151	440	-1	1	1	-	5	10	11
Property payments	951	-	-30	-	-	210	392	-	-
Transport provided: Departmental activity	-	16	18	105	105	105	110	115	121
Travel and subsistence	1 267	1 413	883	1 012	3 962	4 236	2 226	2 365	1 438
Training and development	-	-	-1	-	-30	54	155	200	211
Operating payments	-	72	140	84	84	160	208	45	47
Venues and facilities	-	5	10	-	50	-	51	102	106
Rental and hiring	-	-	-1	-	-	-	-	-	-
	-	-	-1	-	-	-	-	-	-
<b>Total economic classification: Programme : 1 Administration</b>	<b>5 741</b>	<b>4 712</b>	<b>2 061</b>	<b>2 120</b>	<b>7 470</b>	<b>7 470</b>	<b>7 460</b>	<b>7 516</b>	<b>7 099</b>

Table B.2: Payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 546</b>	<b>6 596</b>	<b>8 007</b>	<b>9 936</b>	<b>10 270</b>	<b>10 270</b>	<b>10 945</b>	<b>10 063</b>	<b>10 598</b>
Compensation of employees	4 209	4 919	6 460	7 975	8 362	8 362	9 596	8 656	9 261
Salaries and wages	3 607	4 270	6 460	6 757	7 144	7 144	8 343	7 257	7 788
Social contributions	602	649	-	1 218	1 218	1 218	1 253	1 399	1 473
Goods and services	1 337	1 677	1 547	1 961	1 908	1 908	1 349	1 407	1 338
Administrative fees	16	11	16	87	87	67	69	95	100
Advertising	11	16	62	-	-	20	22	-	-
Assets less than the capitalisation threshold	46	21	6	-	-	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	60	-	-
Catering: Departmental activities	135	256	174	53	53	80	181	59	62
Communication (G&S)	4	1	-	77	77	50	-	80	84
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	100	100	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	11	54	73	-	-	-	20	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	192	215	38	327	327	327	377	548	643
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	10	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	12	14	700	647	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	40	42
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4	-	-	-	-	62	65
Consumable supplies	-	5	-	-	-	-	35	-	-
Consumable: Stationery, printing and office supplies	110	69	65	91	91	91	124	80	84
Operating leases	33	75	-	-	-	82	-	-	-
Property payments	-	-	5	82	82	30	15	90	95
Transport provided: Departmental activity	31	100	34	-	-	457	65	-	-
Travel and subsistence	692	630	763	510	510	600	199	313	120
Training and development	7	13	46	-	-	-	83	-	-
Operating payments	26	72	124	13	13	50	59	15	16
Venues and facilities	19	17	20	21	21	34	40	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>		<b>21</b>	<b>32</b>		<b>48</b>	<b>48</b>			
Provinces and municipalities	-	-	20	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	20	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	20	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	20	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	20	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	20	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	12	-	48	48	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1	12	-	48	48	-	-	-
<b>Payments for capital assets</b>	<b>54</b>	<b>261</b>	<b>902</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>227</b>	<b>150</b>	<b>156</b>
Buildings and other fixed structures	-	228	348	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	228	348	-	-	-	-	-	-
Machinery and equipment	54	33	554	51	56	56	203	150	156
Transport equipment	-	-	-	-	-	5	-	-	-
Other machinery and equipment	54	33	554	51	56	51	203	150	156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	24	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>5 600</b>	<b>6 878</b>	<b>8 941</b>	<b>9 987</b>	<b>10 374</b>	<b>10 374</b>	<b>11 172</b>	<b>10 213</b>	<b>10 754</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>									
Goods and services									
Administrative fees	16	11	16	87	87	87	69	95	100
Advertising	11	16	62	-	-	20	22	-	-
Assets less than the capitalisation threshold	46	21	6	-	-	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	60	-	-
Catering: Departmental activities	135	256	174	53	53	80	181	59	62
Communication (G&S)	4	1	-	77	77	50	-	80	84
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	100	100	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	11	54	73	-	-	-	20	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	192	215	38	327	327	327	377	548	643
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	10	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	12	14	700	647	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	40	42
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	62	65
Consumable supplies	-	5	-	-	-	-	35	-	-
Consumable: Stationery, printing and office supplies	110	69	65	91	91	91	124	80	84
Operating leases	33	75	-	-	-	82	-	-	-
Property payments	-	-	5	82	82	30	15	90	95
Transport provided: Departmental activity	31	100	34	-	-	457	65	-	-
Travel and subsistence	692	630	763	510	510	600	199	313	120
Training and development	7	13	46	-	-	-	83	-	-
Operating payments	26	72	124	13	13	50	59	15	16
Venues and facilities	19	17	20	21	21	34	40	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme : 1 Administration</b>	<b>1 337</b>	<b>1 677</b>	<b>1 547</b>	<b>1 961</b>	<b>1 908</b>	<b>1 908</b>	<b>1 349</b>	<b>1 407</b>	<b>1 338</b>