

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2016/17
Responsible MEC
Adminstrating Department
Accounting Officer

R140 757 000
MEC for Environment and Nature Conservation
Environment and Nature Conservation
Head of Department: Environment and Nature Conservation

1. Overview

The core functions of the department are:

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

Vision

A prosperous society living sustainably with the natural environment.

Mission

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

Acts, rules and regulations

- National Environmental Management Act, Act 107 of 1998 as amended
- National Environmental Management Protected Areas Act, Act 57 of 2003
- National Environmental Management: Biodiversity Act, Act 10 of 2004 as amended
- National Environmental Management: Air Quality Act, Act 39 of 2004 as amended
- National Environmental Management: Waste Act, Act 59 of 2008 as amended
- National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008 as amended
- Northern Cape Conservation Act, Act 9 of 2009 as amended
- Spatial Data Infrastructure Act, 2003
- Spatial Land Use Management Act, Act 2013
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977, as amended
- World Heritage Convention Act, Act 49 of 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Game Theft Act, Act 105 of 1991 as amended in 2000
- Stock Theft Act, Act 57 of 1959 as amended

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators as well as targets aligned to the Environmental Sector Performance indicators and the National Development Plan. The department has adopted a vision that is in line with the vision of the National Department of Environmental Affairs and aligned all strategic objectives with the budget and programme structure. The outlook for the 2016/17 financial year clearly indicates the department key priorities and activities for achievement within the allocated budget.

2. Review of the current financial year (2015/16)

Outcome 10 Key Provincial Focus Areas and Activities

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

- Northern Cape Environmental Implementation Plan (NC EIP) has been finalised and it has been gazetted on 20 November 2015. The document contains details on environmental policies, plans, programmes and decisions across all governmental and non-governmental roleplayers in the province to ensure coordination thereof.
- Clanwilliam Sandfish Biodiversity Management Plan (Clanwilliam Sandfish BMP) has been gazetted for implementation and the department has been appointed by the Minister as lead agent in the implementation of the plan to ensure the conservation of the species.
- In the year under review, the department has efficiently implemented the Environmental Impact Assessment (EIA) legislation with 100 per cent EIA's finalised within legislative timeframes. A total of 18 Environmental Authorisations were issued in this period. A total of 329 specialist inputs were provided towards these processes. Renewable energy projects in the province are continuously developed and the department provides inputs to the environmental impact processes that are coordinated by the Department of Environmental Affairs.
- To expand the conservation estate, the department is partnering with private land owners through the stewardship programme. The identification of land for expansion is still underway. The re-opening of provincial conservation areas after the revitalisation projects has attracted 8096 day visitors and resulted in 2570 bed nights for the first two quarters, exceeding expectations on the interest of the public.
- The regulation of the use of natural resources resulted in the issuing of 2449 permits of which 1533 were issued within legislated timeframes in the current financial year.
- The hunting industry was supported with the registration of 67 professional hunters and 17 hunting contractors and the verification of 17 dangerous game hunts in the first two quarters of the financial year.
- The National Department of Environmental Affairs has appointed a service provider during the 2nd quarter to develop the Northern Cape Coastal Management Plan and it is expected to be finalized by June 2015. The plan will include options for protection and expansion of protected area network within estuaries (ORM) and marine protected areas.

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

- The department has been in the process to develop a climate change response tool. The Climate Change Response Strategy for the Northern Cape is being reviewed and the National Department of Environmental Affairs funds the Climate Risk and Vulnerability Assessment which will inform the review of the strategy. The assessment is expected to be finalised in 2016/17 financial year.
- Two Climate Change System workshops were held in Kimberley and Upington.

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

- 29 awareness activities on specified environmental themes were conducted.
- 328 EPWP jobs were created.
- 84 green jobs were created mainly through waste recycling, environmental cleaning and greening and infrastructure related projects.
- 8 learners had been placed
- 10 Groen Sebenza pioneers have been hosted in the department since 2013, of which the last 5 have been absorbed.

Sub-outcome 4: Enhanced governance systems and capacity

- 29 number of enforcement actions finalized for non-compliance with environmental legislation.
- The department participated in joint compliance and enforcement operations with 5 partners.
- 6 Air quality monitoring stations have been operational.
- Air quality in the province is managed through the licensing of emitters, the monitoring of air quality, the development of plans and strategies to prevent or address air pollution, support to municipalities and industry regarding compliance with air quality legislation and support to poor communities.
- In the year under review 8 air emission licences were received, of which 75% were issued within legislated timeframes.
- 26 reports by industry for monitoring and analysis of atmospheric chemicals and dust have been received.
- The department has conducted 4 indoor air quality surveys in low income communities of which one was part of a project to assess indoor air quality in poorer communities in the province.
- The department is responsible for the regulation of waste management in the province and one of the main goals is to ensure less waste that is better managed. In the first second and third quarter the department issued 4 licenses which were finalised within legislated timeframes.
- 84 landfills sites were monitored for compliance and 3 unlicensed landfill sites were surveyed to inform the process towards compliance with related legislation.
- 7 municipalities were assisted to comply with waste legislation throughout the province.
- The recycling of waste in the province is processing of higher volumes than expected. Figures for the period under review show that the annual target has already been reached with a total of 438965 kg's of waste recycled through three government supported projects and private industry.

Sub-outcome 5: Sustainable human communities

- The department has received 32 Integrated Development Plans from municipalities to analyse against a set of environmental criteria. A total of 27 scored an average rating of 3 or more compared to a possible maximum of 5.
- Stakeholder engagements on the Integrated Coastal Management Act with 8 municipalities.

3. Outlook for the coming financial year (2016/17)

Outcome 10 Key Provincial Focus Areas and Activities

- Expand the protected area estate with 46 027 hectares through the declaration of state owned protected areas and the biodiversity stewardship programme.
- Process 83 per cent of the received EIA applications within legislated timeframes for the promotion of sustainable development in the province.
- Participate in Strategic Infrastructure Project and Renewable Energy Development processes, including inputs for EIA's.
- Undertake 2 environmental research projects, including 1 on alluvial vegetation.
- Develop 1 legislative tools to ensure the protection of species and ecosystems
- Conduct 24 environmental awareness activities on specified environmental themes.
- Celebrate 3 environmental calendar days.
- Create 313 EPWP and 15 non-EPWP job opportunities in the green economy sector.
- Place and mentor 5 unemployed graduates.
- Undertake 30 enforcement actions finalized for non-compliance with environmental legislation.
- Monitor air quality using passive and continuous monitors in 6 networks.
- Conduct 3 indoor air quality surveys to identify areas of improvement and workshop the respective communities on these.
- Facilitate the Provincial Air Quality Management Forum
- Process 100 per cent of Air Emission License applications within legislative timeframes.
- Process 100 per cent of Waste License applications within legislative timeframes to ensure less and better managed waste and sustainable land use management in the province.
- Support for waste recycling projects with financially and otherwise and divert a total of 380 000 kg waste or 20 per cent of the total waste in the province from landfill sites through these projects and other private initiatives.
- Support to municipalities to comply with environmental management legislation through the implementation of the Cooperative governance, collaboration and integration strategy.

4. Reprioritisation

The department has looked into all the programmes budgets in order to determine efficiency savings and realign funds towards budget pressures and reprioritisation was done towards fleet services.

5. Procurement

The scheduled procurement plan in respect of the competitive bids for the financial year 2016/17 are listed below:

Services Bids	Estimated Amount
Cleaning tender	R98 000
Travel agency tender	R2 100 000
Security tender	R1 050 000

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	101 057	117 091	125 484	129 245	132 178	132 178	138 714	145 977	154 824
Conditional grants	–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Incentive Grant for Provinces	1 682	550	2 102	2 000	2 000	2 000	2 043		
	3 099	2 586	4 612	3 937	3 937	3 937	4 205	4 414	4 670
Total receipts	102 739	117 641	127 586	131 245	134 178	134 178	140 757	145 977	154 824

The department's sources of receipts include equitable share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2016/17 grows with 4.9 per cent from the 2015/16 revised estimate. The department appropriation increased from R134.2 million to R140.7 million. The additional allocation relates to EPWP Incentive Grant provisions. The average increase over the MTEF is 5 per cent.

6.2 Departmental receipts collection

Table 2.2 provides summary of departmental receipts collection

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 227	1 562	4 476	1 997	1 997	1 997	2 115	2 220	2 349
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	498	672	1	764	764	764	806	846	895
Interest, dividends and rent on land	1	2	–	12	12	12	13	13	14
Sales of capital assets	1 276	350	–	605	605	605	682	716	758
Transactions in financial assets and liabilities	98	–	135	559	559	559	589	618	654
Total departmental receipts	3 099	2 586	4 612	3 937	3 937	3 937	4 205	4 414	4 670

A significant portion of departmental revenue is derived from the sale of goods and services which include fees from hunting and fishing licences, entrance fees, game culling at the provincial nature reserves, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA). The drought in the province affects the current revenue collection trend and in the future.

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

7. Payment summary

7.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 6.2 per cent in 2016/17, 5.8 per cent for the 2017/18 and 5.8 per cent for the 2018/19 financial year.
- The budget takes into account the current five key priorities and the medium term strategic framework priorities including the environmental sector's six focus areas.

7.2 Programme summary

Table 2.3 provides summary and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	50 259	53 688	55 282	55 172	55 922	55 922	61 308	64 008	70 100
2. Environmental Policy, Planning And Coordination	7 503	7 999	9 583	9 954	9 954	9 954	10 411	10 931	11 165
3. Compliance And Enforcement	8 754	10 443	11 992	13 362	13 362	13 362	14 011	14 736	15 191
4. Environmental Quality Management	11 004	9 941	11 439	13 212	13 212	13 212	14 308	15 021	15 492
5. Biodiversity Management	16 278	25 941	27 353	27 371	29 554	29 554	28 050	30 013	31 354
6. Environmental Empowerment Services	8 941	9 629	11 937	12 174	12 174	12 174	12 668	11 268	11 522
Total payments and estimates	102 739	117 641	127 586	131 245	134 178	134 178	140 757	145 977	154 824

The total budget allocation for the 2016/17 financial year grows by R6.6 million or 4.9 per cent from R134.2 million in 2015/16 to R140.7 million. This increase includes the EPWP Incentive grant allocated to the department. The average increase over the MTEF is 5 per cent.

7.3 Summary of economic classification

Table 2.4 provides summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	94 856	106 051	120 255	129 095	132 028	129 853	138 865	143 887	153 000
Compensation of employees	67 305	73 435	84 193	94 418	95 551	93 998	104 444	107 465	114 078
Goods and services	27 551	32 616	36 062	34 677	36 477	35 847	34 421	36 422	38 922
Interest and rent on land	—	—	—	—	—	8	—	—	—
Transfers and subsidies to:	1 273	435	448	200	200	404	211	212	224
Provinces and municipalities	1 040	2	3	—	—	—	—	—	—
Departmental agencies and accounts	1	2	2	—	—	2	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	86	34	167	200	200	288	211	212	224
Non-profit institutions	—	—	—	—	—	8	—	—	—
Households	146	397	276	—	—	106	—	—	—
Payments for capital assets	6 610	11 155	6 883	1 950	1 950	3 921	1 681	1 878	1 600
Buildings and other fixed structures	370	72	179	90	90	145	95	100	106
Machinery and equipment	6 240	11 083	6 666	1 860	1 860	3 776	1 586	1 779	1 494
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	38	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	102 739	117 641	127 586	131 245	134 178	134 178	140 757	145 977	154 824

Compensation of employees is the departments main cost driver and constitutes 74 per cent of the department's allocation for the 2016/17 financial year. This is followed by goods and services at 25 per cent and capital assets at 1 per cent.

Compensation of employee's allocation grows to R104.4 million in 2016/17 from R95.5 million in the 2015/16 financial year. This represents an average nominal growth rate of 7 per cent for the period 2016/17 – 2018/19.

The goods and services budget for 2016/17 has reduced by 1 per cent from the 2015/16 main appropriation and machinery and equipment indicates a decrease of 17 per cent, this decrease is due to the reprioritisation done by the department.

7.4 Infrastructure payments

The department does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

No Public-Private Partnership projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have public entities

7.6.3 Transfers to Local Government

The department did not make any provision for the transfer payment due to other priorities in the department's mandate for 2016/17 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 overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

Sub-programme objectives

Office of the MEC

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

Senior Management (HOD)

Purpose: Oversight of compliance with legislative requirements and governance framework and overall management of the department. Overall management of the department including HOD, senior managers and managers of the regions or districts (if any).

Corporate Services

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

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

Financial Management

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

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

Table 2.10.1 provides summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	6 818	8 845	10 060	8 448	8 448	8 448	8 933	9 357	9 900
2. Senior Management	6 192	2 647	2 808	3 278	3 278	3 278	3 751	3 973	4 203
3. Corporate Services	30 078	32 571	33 289	32 275	33 025	33 025	36 833	38 196	42 791
4. Financial Management	7 171	9 625	9 125	11 171	11 171	11 171	11 791	12 483	13 207
Total payments and estimates	50 259	53 688	55 282	55 172	55 922	55 922	61 308	64 008	70 100

The budget for Administration increase from R55.9 million of the revised estimate in 2015/16 to R61.3 million in 2016/17 financial year, this represents an increase of 10 per cent. The higher increase is due to funds reprioritised from other programmes to beef up contractual obligations. The training budget was also shifted from other programmes to programme 1.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	48 987	50 983	53 045	54 822	55 572	54 488	60 522	63 191	69 236
Compensation of employees	28 083	30 155	30 873	35 566	36 316	37 494	39 354	41 303	44 079
Goods and services	20 904	20 828	22 172	19 256	19 256	16 986	21 168	21 888	25 157
Interest and rent on land	—	—	—	—	—	8	—	—	—
Transfers and subsidies to:	209	209	270	200	200	241	211	212	224
Provinces and municipalities	—	1	3	—	—	—	—	—	—
Departmental agencies and accounts	1	—	2	—	—	2	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	86	—	114	200	200	200	211	212	224
Non-profit institutions	—	—	—	—	—	8	—	—	—
Households	122	208	151	—	—	31	—	—	—
Payments for capital assets	1 063	2 496	1 967	150	150	1 193	576	605	640
Buildings and other fixed structures	—	72	41	—	—	—	—	—	—
Machinery and equipment	1 063	2 424	1 888	150	150	1 193	576	605	640
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	38	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	50 259	53 688	55 282	55 172	55 922	55 922	61 308	64 008	70 100

Compensation of employees increases by 8.3 per cent from the adjusted appropriation. The growth is due to funds allocated in the 2016/17 for ICS shortfall and vacant posts not yet filled.

The Goods and Services allocation increased from R19.2 million to R21.2 million in 2016/17, indicating a percentage growth of 10 percent due reprioritisation.

Payments for capital assets shows a growth of 284 in 2016/17 due to the reprioritisation from other programmes.

9.2 Service delivery measures

Programme 1 does not have service delivery measures

Programme 2: Environmental Policy, Planning and Coordination

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

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

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

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

Legislative Development

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

Research and Development Support

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

Environmental Information Management Services

Purpose: Facilitating environmental information management for informed decision making.

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

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

Table 2.10.2 provides summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Intergovernmental Coord, Spatial And Development	2 560	3 485	4 120	4 382	4 382	4 382	3 861	4 919	4 804
2. Legislative Development	45	24	164	10	10	10	24	12	13
3. Research And Development Support	4 823	4 185	4 574	4 872	4 872	4 872	5 789	5 218	5 520
4. Environment Information Management	75	305	725	690	690	690	738	782	828
Total payments and estimates	7 503	7 999	9 583	9 954	9 954	9 954	10 411	10 931	11 165

The budget for programme 2 amounts to R10.4 million for the 2016/17 financial year, an increase of 5 per cent when compared to the 2015/16 revised estimate. The low percentage is as a result of funds reprioritised to programme 1. The average percentage increase over the MTEF period is 5 per cent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 398	7 394	9 167	9 754	9 754	9 592	10 261	10 660	11 165
Compensation of employees	5 433	5 915	7 997	8 663	8 663	8 417	9 463	9 979	10 558
Goods and services	965	1 479	1 170	1 091	1 091	1 175	798	680	607
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 105	605	416	200	200	362	150	272	-0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 105	605	416	200	200	362	150	272	-0
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 503	7 999	9 583	9 954	9 954	9 954	10 411	10 931	11 165

Compensation of employees increases by 9 per cent for the 2016/17 financial year when compared with the revised estimate. The high percentage is due to funds allocated for ICS shortfall in 2016/17 financial year and vacant funded posts not yet filled.

Goods and Services decrease by 47 per cent in the 2016/17 financial year due to reprioritisation.

Capital assets negative growth in 2016/17 is due to no plans for the procurement of bulk capital assets.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
ANNUAL OUTPUTS			
Programme 2: Environmental Policy Planning and Coordination			
2.1 Intergovernmental Coordination, Spatial and Development Planning			
Number of inter-governmental sector tools reviewed	1	1	1
2.2 Legislative Development			
Number of legislative tools developed	1	0	1
2.3 Research Development Support			
Number of environmental research projects undertaken	8	8	8
2.4 Environmental Information Management			
Number of functional environmental information management systems	1	1	1
2.5 Climate Change Management			
Number of climate change response tools developed			

Programme 3: Compliance and Enforcement

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

Enforcement of legislation and environmental authorisations.

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

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

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

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

Biodiversity Management Compliance and Enforcement

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

Table 2.10.3 provides summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Environmental Quality Management Authorisation	1 584	5 643	5 671	7 150	7 150	7 150	4 147	6 210	6 170
2. Biodiversity Management Authorisation/Compliance	7 170	4 800	6 321	6 212	6 212	6 212	9 864	8 526	9 021
Total payments and estimates	8 754	10 443	11 992	13 362	13 362	13 362	14 011	14 736	15 191

The budget allocation for Compliance and Enforcement has increased by 5 per cent in 2016/17 when compared to the revised estimate. The low percentage growth is due to funds allocated for ICS shortfall in 2016/17 financial year.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	7 791	9 198	11 380	13 212	13 212	13 084	13 853	14 571	15 016
Compensation of employees	7 088	8 201	8 856	10 427	10 427	9 005	11 390	11 975	12 670
Goods and services	703	997	2 524	2 785	2 785	4 079	2 463	2 595	2 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	164	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	164	-	-	-	-	-	-	-
Payments for capital assets	963	1 081	612	150	150	278	158	166	175
Buildings and other fixed structures	-	-	-	90	90	-	95	100	106
Machinery and equipment	963	1 081	612	60	60	278	63	66	70
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 754	10 443	11 992	13 362	13 362	13 362	14 011	14 736	15 191

Compensation of employees reflects an increase of 9 per cent in 2016/17 financial year and goods and services shows a decrease of 13 per cent in 2016/2017 financial year due to reprioritisation.

Payments for capital assets shows an increase of 5.3 per cent in 2016/17 financial year.

Service delivery measures:

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Compliance and Enforcement			
3.1 Environmental Quality Management Compliance and Enforcement			
Number of enforcement actions finalized for non-compliance with environmental management legislation	30	30	30
Number of administrative enforcement actions finalized for non-compliance with environmental legislation			
Number of compliance inspections conducted	175	175	175
3.2 Biodiversity Management, Compliance and Enforcement			
Number of S24G applications received	3	3	3
Number of S24G fines paid	3	3	3

Programme 4: Environmental Quality Management

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

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

Sub-programme objectives

Impact Management

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

Implementation of an Environment Impact Management System (EIMS) through various tools including Environmental Impact Assessments, and Environmental Authorisation Systems.

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

Air Quality and Climate Change Management

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

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

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

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

Pollution and Waste Management

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

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

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

Table 2.10.4 provides summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Impact Management	6 174	5 998	4 835	5 553	5 553	5 553	6 707	7 000	7 006
2. Air Quality Management	1 113	814	3 124	4 110	4 110	4 110	3 674	3 869	4 093
3. Pollution And Waste Management	3 717	3 129	3 480	3 549	3 549	3 549	3 927	4 152	4 393
Total payments and estimates	11 004	9 941	11 439	13 212	13 212	13 212	14 308	15 021	15 492

The budget for Environmental Quality Management increased by R1million or 8 per cent for the 2016/17 financial year when compared to the adjusted budget of 2015/16. The average increase is 7 percent over the MTEF period.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	8 685	8 918	9 892	12 062	12 062	11 897	13 835	14 525	14 968
Compensation of employees	7 314	6 392	6 683	9 376	9 376	8 959	9 911	10 005	10 585
Goods and services	1 371	2 526	3 209	2 686	2 686	2 938	3 924	4 521	4 383
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 020	25	128	–	–	66	–	–	–
Provinces and municipalities	1 020	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	53	–	–	66	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	25	75	–	–	–	–	–	–
Payments for capital assets	1 299	998	1 419	1 150	1 150	1 249	473	496	524
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 299	998	1 419	1 150	1 150	1 249	473	496	524
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	11 004	9 941	11 439	13 212	13 212	13 212	14 308	15 021	15 492

Compensation of employees grows by 6 per cent in 2016/17 and the budget for goods and services has an increase of 46 per cent. This increase above the normal trend is due to learners who were placed under this programme for 2015/16 financial year.

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

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 4: Environmental Management			
4.1 Impact Management			
Percentage of EIA applications finalized within legislated timeframes	83	86	89
4.2 Air Quality Management			
Percentage of Atmospheric Emission Licences with complete applications issued within legislated timeframes	67	83	75
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	20	50	75
Number of designated organs of state with approved and implemented AQMP's	1	1	1
Number of climate change response tools developed	1	1	1
4.3 Pollution and Waste Management			
Percentage of Waste License applications finalised within legislated timeframes	100	100	100

Programme 5: Biodiversity Management

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

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

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

Implementation of biodiversity related regulations and community based land management.

Conservation Agencies and Services

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

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

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

Coastal Management

Purpose: Promote integrated marine and coastal management.

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

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

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

Table 2.10.5 provides summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Biodiversity Protected Area Planning And Management	3 292	4 415	6 964	5 233	5 383	5 627	6 285	7 197	7 614
2. Conservation Agency And Services	11 701	19 135	18 565	19 890	21 690	21 446	19 595	20 257	21 032
3. Coastal Management	1 285	2 391	1 824	2 248	2 481	2 481	2 170	2 560	2 708
Total payments and estimates	16 278	25 941	27 353	27 371	29 554	29 554	28 050	30 013	31 354

The budget for Biodiversity Management decreased from R29.5 million in 2015/16 to R28.050 million in 2016/17, this represents a decrease of R1.5 million or 5 per cent of the adjusted budget of 2015/16. The decrease is due to a once off boost to fleet services at reserves received in 2015/16.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	14 988	20 584	25 339	27 221	29 404	28 782	27 882	29 836	31 167
Compensation of employees	12 927	15 247	20 326	20 430	20 813	20 346	23 001	23 852	25 236
Goods and services	2 061	5 337	5 013	6 791	8 591	8 436	4 881	5 984	5 931
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12	-	7	-	-	75	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	-	7	-	-	75	-	-	-
Payments for capital assets	1 278	5 357	2 007	150	150	697	169	177	187
Buildings and other fixed structures	22	-	138	-	-	145	-	-	-
Machinery and equipment	1 256	5 357	1 869	150	150	552	169	177	187
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 278	25 941	27 353	27 371	29 554	29 554	28 050	30 013	31 354

Compensation of employees increased by R2.2 million or 10 per cent in 2016/17. The higher percentage is due to learners placed under this programme.

The budget for goods and services decreased by R3.7 million or 44 per cent when compared to the adjusted budget of 2015/16. The decrease is due to funds shifted to programme 1.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Management			
Number of permits issued within legislated time-frames	1500	1500	1500
5.2 Conservation Agencies and Services			
Number of hectares in the conservation estate	218 331	262 331	400 929
5.3 Coastal Management			
Number of coastal management programmes adopted	1	Implementation of CMP	Implementation of CMP

Programme: 6 Environmental Empowerment Services

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

Sub programme objectives

Environmental Capacity Development and Support

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

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

Environmental Communication and Awareness Raising

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

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

Table 2.10.6 provides summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Environmental Capacity Developmental And Support	3 985	5 784	8 017	7 475	7 475	7 475	7 862	5 949	6 294
2. Environmental Communication And Awareness Raising	4 956	3 845	3 920	4 699	4 699	4 699	4 807	5 319	5 228
Total payments and estimates	8 941	9 629	11 937	12 174	12 174	12 174	12 668	11 268	11 522

The total allocation for Environmental Empowerment Services increased by 4 per cent for the 2016/17 financial year. The low percentage growth is due to an EPWP incentive grant allocated to the programme.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	8 007	8 974	11 432	12 024	12 024	12 010	12 512	11 104	11 448
Compensation of employees	6 460	7 525	9 458	9 956	9 956	9 777	11 326	10 350	10 950
Goods and services	1 547	1 449	1 974	2 068	2 068	2 233	1 187	754	498
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32	37	43	-	-	22	-	-	-
Provinces and municipalities	20	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	34	-	-	-	22	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	-	43	-	-	-	-	-	-
Payments for capital assets	902	618	462	150	150	142	156	164	73
Buildings and other fixed structures	348	-	-	-	-	-	-	-	-
Machinery and equipment	554	618	462	150	150	142	156	164	73
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 941	9 629	11 937	12 174	12 174	12 174	12 668	11 268	11 522

The budget for compensation of employees increased by R1.4 million or 14 per cent for the 2016/17 financial year due to EPWP Incentive grant allocation received.

The goods and services allocation decreases by 74 per cent due to funds reprioritised to programme 1.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 6: Environmental Empowerment Services			
6.1 Environmental Capacity Development and Support			
Number of work opportunities created through environmental programmes	15	15	15
Number of environmental capacity building activities conducted	8	8	8
6.2 Environmental Communication and Awareness Raising			
Number of environmental awareness activities conducted	24	24	24
Number of quality environmental education resources materials developed	2	2	2

Other Programme Information

9.3.1 Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	99	20 168	99	21 242	103	24 641	119	–	119	25 203	119	29 123	121	30 719	121	33 246	0.6%	9.7%	28.3%
7 – 10	90	24 723	90	28 212	101	31 326	111	–	111	37 952	111	41 227	119	41 904	119	45 215	2.3%	6.0%	39.6%
11 – 12	25	13 819	25	14 784	26	17 401	31	–	31	16 702	31	19 617	29	18 905	30	18 782	-1.1%	4.0%	17.2%
13 – 16	11	8 595	11	9 197	11	10 825	11	–	11	14 141	11	14 477	13	15 937	13	16 834	5.7%	6.0%	14.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	225	67 305	225	73 435	241	84 193	272	–	272	93 998	272	104 444	282	107 465	283	114 078	1.3%	6.7%	100.0%
Programme																			
1. Administration	94	28 083	94	30 155	84	30 873	104	–	104	37 494	104	39 354	97	41 303	97	44 079	-2.3%	5.5%	38.9%
2. Environmental Policy, Planning And	12	5 433	12	5 915	20	7 997	22	–	22	8 417	22	10 588	22	9 979	23	9 463	1.5%	4.0%	8.8%
3. Compliance And Enforcement	21	7 088	21	8 201	19	8 856	24	–	24	10 427	24	11 438	24	11 975	24	12 670	–	6.7%	11.1%
4. Environmental Quality Management	17	7 314	17	6 392	18	6 683	21	–	21	6 894	21	7 057	26	7 345	26	7 874	7.4%	4.5%	7.0%
5. Biodiversity Management	67	12 927	67	15 247	83	20 326	81	–	81	24 211	81	28 804	89	29 369	89	31 959	3.2%	9.7%	27.1%
6. Environmental Empowerment Services	14	6 460	14	7 525	17	9 458	20	–	20	6 555	20	7 203	24	7 494	24	8 034	6.3%	7.0%	7.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	225	67 305	225	73 435	241	84 193	272	–	272	93 998.0	272	104 443.9	282	107 464.9	283	114 077.8	1.3%	6.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							246	–	246	67 564	–	70 942	–	74 489	–	78 214	-100.0%	5.0%	89.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							1	–	1	299	–	314	–	330	–	347	-100.0%	5.1%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							10	–	10	4 658	–	4 891	–	5 136	–	5 392	-100.0%	5.0%	6.2%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							125	–	125	2 991	125	3 106	125	3 262	125	3 425	–	4.6%	3.9%
Total							382	–	382	75 512	125	79 253	125	83 217	125	87 378	-31.1%	5.0%	100.0%

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

Table 2.14(a): Payments on training by programme

Table 2.14(b) provides payments on information on training.

	Outcome	ap
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[illegible]

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote 13

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 227	1 562	4 476	1 997	1 997	1 997	2 115	2 220	2 349
Sale of goods and services produced by department (excluding capital assets)	1 227	1 562	4 472	1 997	1 997	1 997	2 115	2 220	2 349
Sales by market establishments	229	210	216	768	768	825	819	859	909
Administrative fees	758	800	1 029	797	797	740	840	882	933
Other sales	240	552	3 227	432	432	432	456	479	507
Of which									
Health patient fees	126	-	-	211	211	200	223	234	248
Other (Specify)	40	-	-	81	81	81	125	131	139
Other (Specify)	74	-	-	95	95	95	147	154	163
Other (Specify)	-	-	-	33	33	33	35	37	39
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	4	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	498	672	1	764	764	764	806	846	895
Interest, dividends and rent on land	1	2	-	12	12	12	13	13	14
Interest	1	2	-	12	12	12	13	13	14
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 276	350	-	605	605	605	682	716	758
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 276	350	-	605	605	605	682	716	758
Transactions in financial assets and liabilities	98	-	135	559	559	559	589	618	654
Total departmental receipts	3 099	2 586	4 612	3 937	3 937	3 937	4 205	4 414	4 670

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	94 856	106 051	120 255	129 095	132 028	129 853	138 865	143 887	153 000
Compensation of employees	67 305	73 435	84 193	94 418	95 551	93 998	104 444	107 465	114 078
Salaries and wages	67 305	64 787	74 184	83 332	84 355	81 766	92 704	95 138	101 036
Social contributions	—	8 648	10 009	11 086	11 196	12 232	11 740	12 327	13 042
Goods and services	27 551	32 616	36 062	34 677	36 477	35 847	34 421	36 422	38 922
Administrative fees	294	299	344	178	178	413	221	300	317
Advertising	422	274	544	371	371	301	360	373	330
Minor assets	182	450	472	606	606	470	310	291	308
Audit cost: External	2 143	2 402	1 826	1 846	1 846	2 744	1 855	1 940	2 053
Bursaries: Employees	157	149	116	110	110	183	236	122	129
Catering: Departmental activities	362	510	816	702	702	420	201	323	302
Communication (G&S)	794	883	1 091	1 195	1 195	1 642	1 845	1 843	1 950
Computer services	868	216	1 249	7	7	1 269	800	1 007	1 066
Consultants and professional services: Business and advisory services	704	99	678	212	212	51	171	179	190
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	164	164	—	-0	119	126
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	942	—	—	—	—	—	—
Contractors	412	1 120	313	961	961	599	22	23	25
Agency and support / outsourced services	—	—	—	1	1	—	1	1	1
Entertainment	320	35	10	94	94	—	117	119	126
Fleet services (including government motor transport)	151	2 924	1 607	3 599	5 399	7 101	5 812	4 304	5 880
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	30	—	150	150	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	42	50	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	444	324	72	777	777	—	142	859	909
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	118	195	—	724	724	—	444	449	475
Inventory: Medical supplies	1	44	—	61	61	—	0	0	0
Inventory: Medicine	—	3	—	40	40	—	0	0	0
Medsas inventory interface	—	—	—	620	620	—	22	549	580
Inventory: Other supplies	10	—	19	460	460	1	759	88	93
Consumable supplies	215	14	1 952	71	71	2 133	678	387	409
Consumable: Stationery, printing and office supplies	706	1 736	575	1 902	1 902	836	1 056	1 266	1 306
Operating leases	6 834	9 260	7 874	8 839	8 839	3 676	7 488	8 174	8 607
Property payments	4 001	1 314	4 491	1 625	1 625	3 922	4 208	4 486	4 646
Transport provided: Departmental activity	53	393	125	115	115	210	121	127	134
Travel and subsistence	6 855	8 878	9 405	7 553	7 553	7 912	5 890	7 889	7 688
Training and development	433	355	447	969	969	838	1 264	857	907
Operating payments	759	435	1 032	308	308	968	234	173	183
Venues and facilities	271	224	62	417	417	158	164	173	183
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	8	—	—	—
Interest	—	—	—	—	—	8	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 273	435	448	200	200	404	211	212	224
Provinces and municipalities	1 040	2	3	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 040	2	3	—	—	—	—	—	—
Municipalities	—	2	—	—	—	—	—	—	—
Municipal agencies and funds	1 040	—	3	—	—	—	—	—	—
Departmental agencies and accounts	1	2	2	—	—	2	—	—	—
Social security funds	—	—	2	—	—	2	—	—	—
Provide list of entities receiving transfers	1	2	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	86	34	167	200	200	288	211	212	224
Public corporations	—	—	53	200	200	192	211	212	224
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	53	200	200	192	211	212	224
Private enterprises	86	34	114	—	—	96	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	86	34	114	—	—	96	—	—	—
Non-profit institutions	—	—	—	—	—	8	—	—	—
Households	146	397	276	—	—	106	—	—	—
Social benefits	—	372	—	—	—	106	—	—	—
Other transfers to households	146	25	276	—	—	—	—	—	—
Payments for capital assets	6 610	11 155	6 883	1 950	1 950	3 921	1 681	1 878	1 600
Buildings and other fixed structures	370	72	179	90	90	145	95	100	106
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	370	72	179	90	90	145	95	100	106
Machinery and equipment	6 240	11 083	6 666	1 860	1 860	3 776	1 586	1 779	1 494
Transport equipment	873	1 351	1 064	—	—	33	—	—	—
Other machinery and equipment	5 367	9 732	5 602	1 860	1 860	3 743	1 586	1 779	1 494
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	38	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	102 739	117 641	127 586	131 245	134 178	134 178	140 757	145 977	154 824

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	48 987	50 983	53 045	54 822	55 572	54 488	60 522	63 191	69 236
Compensation of employees	28 083	30 155	30 873	35 566	36 316	37 494	39 354	41 303	44 079
Salaries and wages	28 083	26 514	27 387	30 547	31 227	32 202	34 070	35 755	38 209
Social contributions	–	3 641	3 486	5 019	5 089	5 292	5 284	5 548	5 870
Goods and services	20 904	20 828	22 172	19 256	19 256	16 986	21 168	21 888	25 157
Administrative fees	171	41	201	–	–	108	8	9	10
Advertising	154	65	244	100	100	35	72	73	78
Assets less than the capitalisation threshold	58	250	104	118	118	33	124	130	137
Audit cost: External	2 143	2 402	1 826	1 846	1 846	2 744	1 855	1 940	2 053
Bursaries: Employees	114	80	111	18	18	23	139	20	21
Catering: Departmental activities	132	207	432	227	227	25	40	51	53
Communication (G&S)	778	696	1 090	634	634	1 576	1 597	1 582	1 674
Computer services	868	155	1 249	7	7	1 269	800	1 007	1 066
Consultants and professional services: Business and advisory services	486	–	389	–	–	46	–	–	–
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	236	1 120	169	960	960	164	21	22	24
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	320	35	10	94	94	–	117	119	126
Fleet services (including government motor transport)	150	79	342	54	54	528	782	701	2 741
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	39	50	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	401	305	11	135	135	–	142	149	158
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4	–	–	74	74	–	78	47	50
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	75	75	–	–	-0	-0
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	184	–	655	–	–	756	–	–	–
Consumable: Stationery, printing and office supplies	366	1 292	278	981	981	262	249	296	314
Operating leases	6 834	9 151	7 874	8 765	8 765	3 676	7 167	8 104	8 574
Property payments	4 026	1 009	3 104	1 407	1 407	3 538	4 114	4 335	4 586
Transport provided: Departmental activity	–	–	23	–	–	4	–	-0	-0
Travel and subsistence	2 783	3 751	3 683	3 122	3 122	1 541	2 662	2 812	2 975
Training and development	289	–	134	378	378	404	1 133	418	442
Operating payments	232	119	219	239	239	243	46	48	51
Venues and facilities	136	21	24	22	22	11	23	24	26
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	8	–	–	–
Interest	–	–	–	–	–	8	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	209	209	270	200	200	241	211	212	224
Provinces and municipalities	–	1	3	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	1	3	–	–	–	–	–	–
Municipalities	–	1	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	3	–	–	–	–	–	–
Departmental agencies and accounts	1	–	2	–	–	2	–	–	–
Social security funds	–	–	2	–	–	2	–	–	–
Provide list of entities receiving transfers	1	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	86	–	114	200	200	200	211	212	224
Public corporations	–	–	–	200	200	173	211	212	224
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	200	200	173	211	212	224
Private enterprises	86	–	114	–	–	27	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	86	–	114	–	–	27	–	–	–
Non-profit institutions	–	–	–	–	–	8	–	–	–
Households	122	208	151	–	–	31	–	–	–
Social benefits	–	183	–	–	–	31	–	–	–
Other transfers to households	122	25	151	–	–	–	–	–	–
Payments for capital assets	1 063	2 496	1 967	150	150	1 193	576	605	640
Buildings and other fixed structures	–	72	41	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	72	41	–	–	–	–	–	–
Machinery and equipment	1 063	2 424	1 888	150	150	1 193	576	605	640
Transport equipment	873	1 351	–	–	–	–	–	–	–
Other machinery and equipment	190	1 073	1 888	150	150	1 193	576	605	640
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	38	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	50 259	53 688	55 282	55 172	55 922	55 922	61 308	64 008	70 100

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	6 398	7 394	9 167	9 754	9 754	9 592	10 261	10 660	11 165
Compensation of employees	5 433	5 915	7 997	8 663	8 663	8 417	9 463	9 979	10 558
Salaries and wages	5 433	5 547	7 185	8 151	8 151	7 653	8 924	9 413	9 959
Social contributions	—	368	812	512	512	764	539	566	599
Goods and services	965	1 479	1 170	1 091	1 091	1 175	798	680	607
Administrative fees	15	64	18	-200	-200	48	76	77	81
Advertising	50	44	28	58	58	28	63	64	2
Assets less than the capitalisation threshold	1	114	70	155	155	18	49	37	40
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	43	—	—	—	—	—	—	—	—
Catering: Departmental activities	9	21	21	80	80	7	32	38	40
Communication (G&S)	16	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	12	12	—	-0	0	0
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	56	56	—	—	-0	-0
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	1	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	12	271	33	327	327	147	75	12	12
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	30	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	21	1	—	—	—	—	—	—	—
Inventory: Medical supplies	1	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	63	63	—	0	6	6
Inventory: Other supplies	—	—	—	17	17	—	18	19	20
Consumable supplies	—	14	146	71	71	26	81	79	83
Consumable: Stationery, printing and office supplies	63	84	68	210	210	182	103	87	58
Operating leases	—	27	—	64	64	—	26	70	33
Property payments	—	—	26	47	47	—	49	52	55
Transport provided: Departmental activity	—	—	5	—	—	2	—	—	—
Travel and subsistence	534	781	679	131	131	530	225	140	176
Training and development	57	—	35	—	—	76	—	—	—
Operating payments	65	—	41	—	—	91	—	—	—
Venues and facilities	77	28	—	—	—	20	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 105	605	416	200	200	362	150	272	-0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 105	605	416	200	200	362	150	272	-0
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 105	605	416	200	200	362	150	272	-0
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	7 503	7 999	9 583	9 954	9 954	9 954	10 411	10 931	11 165

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	7 791	9 198	11 380	13 212	13 212	13 084	13 853	14 571	15 016
Compensation of employees	7 088	8 201	8 856	10 427	10 427	9 005	11 390	11 975	12 670
Salaries and wages	7 088	7 419	7 714	9 467	9 467	7 691	10 379	10 914	11 547
Social contributions	-	782	1 142	960	960	1 314	1 011	1 061	1 123
Goods and services	703	997	2 524	2 785	2 785	4 079	2 463	2 595	2 346
Administrative fees	12	22	22	68	68	61	53	56	59
Advertising	-	-	17	-	-	79	-	-	-
Assets less than the capitalisation threshold	28	61	74	133	133	90	85	90	95
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	50	-	-	-
Catering: Departmental activities	3	-	10	-	-	18	-	-	-
Communication (G&S)	-	60	1	176	176	-	185	195	206
Computer services	-	61	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	28	-	43	43	5	0	-0	-0
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	-	-	576	-	-	-	-	-	-
Contractors	3	-	-	-	-	86	-	-	-
Agency and support / outsourced services	-	-	-	1	1	-	1	1	1
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-601	100	257	369	369	1 147	294	781	653
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	4	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	127	-	300	300	-	316	332	351
Inventory: Medical supplies	-	32	-	61	61	-	0	0	0
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	462	462	-	0	511	540
Inventory: Other supplies	-	-	-	-	-	-	486	-	-
Consumable supplies	-	-	24	-	-	241	-	-	-
Consumable: Stationery, printing and office supplies	35	92	47	333	333	114	109	157	166
Operating leases	-	-	-	-	-	-	284	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	4	-	-	14	-	-	-
Travel and subsistence	1 088	211	1 267	739	739	1 846	563	314	105
Training and development	-	94	16	91	91	50	33	101	106
Operating payments	132	100	205	-	-	198	45	48	51
Venues and facilities	1	9	-	9	9	80	9	10	11
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	164	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	164	-	-	-	-	-	-	-
Social benefits	-	164	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	963	1 081	612	150	150	278	158	166	175
Buildings and other fixed structures	-	-	-	90	90	-	95	100	106
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	90	90	-	95	100	106
Machinery and equipment	963	1 081	612	60	60	278	63	66	70
Transport equipment	-	-	-	-	-	13	-	-	-
Other machinery and equipment	963	1 081	612	60	60	265	63	66	70
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 754	10 443	11 992	13 362	13 362	13 362	14 011	14 736	15 191

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	8 685	8 918	9 892	12 062	12 062	11 897	13 835	14 525	14 968
Compensation of employees	7 314	6 392	6 683	9 376	9 376	8 959	9 911	10 005	10 585
Salaries and wages	7 314	5 175	5 776	7 918	7 918	7 957	8 376	8 392	8 679
Social contributions	–	1 217	907	1 458	1 458	1 002	1 535	1 612	1 706
Goods and services	1 371	2 526	3 209	2 686	2 686	2 938	3 924	4 521	4 383
Administrative fees	51	–	34	–	–	68	–	–	–
Advertising	109	145	75	207	207	32	218	229	242
Assets less than the capitalisation threshold	9	–	12	–	–	84	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	50	–	–	–
Catering: Departmental activities	39	150	31	287	287	86	42	75	80
Communication (G&S)	–	62	–	55	55	59	20	21	22
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	118	71	273	77	77	–	81	85	90
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	–	–	7	1	1	32	1	1	1
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	-2	53	273	10	10	385	2 315	1 278	952
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	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6	–	–	–	–	–	–	–	–
Consumable supplies	–	–	125	–	–	281	–	–	–
Consumable: Stationery, printing and office supplies	102	137	61	152	152	111	213	299	316
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	65	1 229	81	81	–	–	-0	-0
Transport provided: Departmental activity	1	34	26	–	–	61	–	–	–
Travel and subsistence	804	1 464	793	1 248	1 248	1 362	985	2 321	2 455
Training and development	41	207	116	300	300	184	40	202	214
Operating payments	66	6	142	9	9	96	9	10	11
Venues and facilities	27	132	12	259	259	47	-0	0	0
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 020	25	128	–	–	66	–	–	–
Provinces and municipalities	1 020	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	1 020	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	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	–	–	53	–	–	66	–	–	–
Public corporations	–	–	53	–	–	19	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	53	–	–	19	–	–	–
Private enterprises	–	–	–	–	–	47	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	47	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	25	75	–	–	–	–	–	–
Social benefits	–	25	–	–	–	–	–	–	–
Other transfers to households	–	–	75	–	–	–	–	–	–
Payments for capital assets	1 299	998	1 419	1 150	1 150	1 249	473	496	524
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 299	998	1 419	1 150	1 150	1 249	473	496	524
Transport equipment	–	–	881	–	–	20	–	–	–
Other machinery and equipment	1 299	998	538	1 150	1 150	1 229	473	496	524
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	11 004	9 941	11 439	13 212	13 212	13 212	14 308	15 021	15 492

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	14 988	20 584	25 339	27 221	29 404	28 782	27 882	29 836	31 167
Compensation of employees	12 927	15 247	20 326	20 430	20 813	20 346	23 001	23 852	25 236
Salaries and wages	12 927	13 825	17 449	18 692	19 035	17 373	21 104	21 860	23 128
Social contributions	–	1 422	2 877	1 738	1 778	2 973	1 897	1 992	2 108
Goods and services	2 061	5 337	5 013	6 791	8 591	8 436	4 881	5 984	5 931
Administrative fees	29	105	39	215	215	69	76	127	134
Advertising	47	–	48	6	6	106	7	7	8
Assets less than the capitalisation threshold	80	10	174	200	200	220	52	34	35
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	69	5	92	92	60	97	102	108
Catering: Departmental activities	5	54	31	49	49	65	71	94	100
Communication (G&S)	–	15	–	250	250	–	42	45	48
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	16	80	80	–	90	95	100
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	108	108	–	–	119	126
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	366	–	–	–	–	–	–
Contractors	99	–	40	–	–	203	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	554	2 131	602	2 291	4 091	4 484	2 009	1 279	1 353
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	43	19	57	642	642	–	–	710	751
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	77	67	–	350	350	–	50	70	74
Inventory: Medical supplies	–	12	–	–	–	–	–	–	–
Inventory: Medicine	–	3	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	20	20	–	21	32	34
Inventory: Other supplies	–	–	19	213	213	–	250	1	1
Consumable supplies	31	–	714	–	–	527	–	297	314
Consumable: Stationery, printing and office supplies	75	40	119	146	146	107	298	389	412
Operating leases	–	–	–	10	10	–	11	–	–
Property payments	-30	210	130	–	–	384	–	–	–
Transport provided: Departmental activity	18	105	4	115	115	17	121	127	135
Travel and subsistence	883	2 283	2 277	1 657	1 657	1 844	1 405	2 160	1 885
Training and development	–	54	34	200	200	53	58	137	144
Operating payments	140	160	329	45	45	297	117	50	53
Venues and facilities	10	–	9	102	102	–	106	111	117
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	12	–	7	–	–	75	–	–	–
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	12	–	7	–	–	75	–	–	–
Social benefits	–	–	–	–	–	75	–	–	–
Other transfers to households	12	–	7	–	–	–	–	–	–
Payments for capital assets	1 278	5 357	2 007	150	150	697	169	177	187
Buildings and other fixed structures	22	–	138	–	–	145	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	22	–	138	–	–	145	–	–	–
Machinery and equipment	1 256	5 357	1 869	150	150	552	169	177	187
Transport equipment	–	–	183	–	–	–	–	–	–
Other machinery and equipment	1 256	5 357	1 686	150	150	552	169	177	187
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	16 278	25 941	27 353	27 371	29 554	29 554	28 050	30 013	31 354

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	8 007	8 974	11 432	12 024	12 024	12 010	12 512	11 104	11 448
Compensation of employees	6 460	7 525	9 458	9 956	9 956	9 777	11 326	10 350	10 950
Salaries and wages	6 460	6 307	8 673	8 557	8 557	8 690	9 653	8 803	9 314
Social contributions	–	1 218	785	1 399	1 399	887	1 473	1 547	1 637
Goods and services	1 547	1 449	1 974	2 068	2 068	2 233	1 187	754	498
Administrative fees	16	67	30	95	95	59	9	31	33
Advertising	62	20	132	–	–	21	–	–	–
Assets less than the capitalisation threshold	6	15	38	–	–	25	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	174	78	291	59	59	219	17	65	29
Communication (G&S)	–	50	–	80	80	7	0	0	0
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	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	73	–	97	–	–	114	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	38	290	100	548	548	410	337	253	168
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	150	150	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	14	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	40	40	–	0	0	0
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4	–	–	230	230	1	5	69	73
Consumable supplies	–	–	288	–	–	302	597	11	12
Consumable: Stationery, printing and office supplies	65	91	2	80	80	60	84	38	41
Operating leases	–	82	–	–	–	–	–	–	–
Property payments	5	30	2	90	90	–	45	100	5
Transport provided: Departmental activity	34	254	63	–	–	112	–	–	–
Travel and subsistence	763	388	706	656	656	789	50	143	91
Training and development	46	–	112	–	–	71	–	–	–
Operating payments	124	50	96	15	15	43	16	17	18
Venues and facilities	20	34	17	25	25	–	26	28	29
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	32	37	43	–	–	22	–	–	–
Provinces and municipalities	20	1	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	20	1	–	–	–	–	–	–	–
Municipalities	–	1	–	–	–	–	–	–	–
Municipal agencies and funds	20	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	2	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	2	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	34	–	–	–	22	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	34	–	–	–	22	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	34	–	–	–	22	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	12	–	43	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	12	–	43	–	–	–	–	–	–
Payments for capital assets	902	618	462	150	150	142	156	164	73
Buildings and other fixed structures	348	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	348	–	–	–	–	–	–	–	–
Machinery and equipment	554	618	462	150	150	142	156	164	73
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	554	618	462	150	150	142	156	164	73
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	8 941	9 629	11 937	12 174	12 174	12 174	12 668	11 268	11 522

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 682	550	2 100	2 000	2 000	2 000	2 043	-	-
Compensation of employees	1 200	550	2 000	1 300	1 300	1 300	1 430	-	-
Salaries and wages	1 200	550	2 000	1 300	1 300	1 300	1 430	-	-
Social contributions									
Goods and services	482	-	100	700	700	700	613	-	-
of which							-	-	-
Administrative fees: Payments							-	-	-
Advertising							-	-	-
Rental & Hiring							-	-	-
Contractors							-	-	-
Inventory: Fuel, Oil and Gas							-	-	-
Inventory: Materials & Supplies							-	-	-
Inventory: Clothing material and accessories	120			150	150	150			
Inventory: Other supplies	150			180	180	180			
Inventory: Oth Consumables							613	-	-
Travel and subsistence	212		100	370	370	370			
Minor Assets							-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 682	550	2 100	2 000	2 000	2 000	2 043	-	-