

## Vote 13

# Department of Environment and Nature Conservation

To be appropriated by Vote in 2018/19  
Responsible MEC  
Administering Department

R157 988 000  
MEC for Environment and Nature Conservation  
Department of 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 provided 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, 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

The following are changes in the National Environmental Management Act (NEMA) set of legislation, including Subordinate Environmental Management Acts (SEMA's) and related regulations and guidelines that would require changes in the way the department works and / or additional personnel and operational budget to effectively implement.

- EMI/S24G draft regulations to be published for public comment;
- Amendments to National Environmental Management Biodiversity Act (NEMBA) would flow into all its Regulations;
- National Pollution Prevention Plan Regulations: Purpose is to prescribe requirements for compilation of Pollution Prevention Plans. The Minister issued a notice for the draft Regulations;
- Notice for intention for the 'Declaration of Greenhouse Gases as Priority Pollutants' has been published on 8 January 2016;
- Guidelines for the declaration of the anti-poaching function as an essential service are being developed;
- Alien Invasive Species Regulations to be implemented and
- The NEMBA requirement for Biodiversity Management Plans results in an increase in documents to be developed and implemented.

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

The 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 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 and programme structure. The outlook for the 2017/18 financial year clearly indicates the department key priorities and activities for achievement within the allocated budget.

## **2. Review of the current financial year (2017/18)**

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

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

- In the year under review, the department has efficiently implemented the Environmental Impact Assessment (EIA) legislation with 97 per cent EIA's finalised within legislative timeframes. A total of thirty-six (36) Environmental Authorisations were issued in this period. A total of three hundred and nine (309) specialist inputs were provided towards these processes.
- To expand the conservation estate, the department is partnering with private land owners through the stewardship programme. Conservation estate could be expanded with 109374 hectares. Expanding the conservation estate in the province to 1690156 hectares. The provincial conservation areas attracted 5119 day visitors and 1947 overnights for the year, showing sustained interest of the public in the provincial nature reserves.

- The regulation of the use of natural resources resulted in the issuing of 1829 permits of which 1748 were issued within legislated timeframes in the current financial year.
- Thirty-eight (38) wildlife related assessments and moderations were conducted as a result of the hunting school that was held.
- One (1) biodiversity economy initiative has been implemented.

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

- The Provincial Climate Change Response Strategy has been finalised. The Climate Change Response Strategies for each of the five (5) districts has been mainstreamed into the IDPS of municipalities.
- A climate change response project has been designed and implementation prepared.

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

- Nine (9) awareness activities on specified environmental themes were conducted.
- Two hundred and ten (210) EPWP jobs were created.

#### **Sub-outcome 4: Enhanced governance systems and capacity**

- Ninety-five (95) administrative enforcement notices have been issued for non-compliance with environmental management legislation, while twenty (20) completed criminal investigations were handed over to NPA for prosecution.
- The department participated in six (6) joint compliance and enforcement operations.
- Three (3) passive air quality monitoring stations have been operational in the Namakwa District.
- 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 four (4) air emission licences were issued, all within legislated timeframes.
- 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 financial year the department issued four (4) licenses of which all were finalised within legislated timeframes.
- Seven (7) municipalities were assisted to comply with waste legislation throughout the province.
- The diversion of waste from landfills in the province for recycling resulted in 16.7 per cent of waste being diverted from landfill sites and recycled through three government supported projects as well as private industry.

#### **Sub-outcome 5: Sustainable human communities**

- The department has received thirty-one (31) Integrated Development Plans from municipalities to analyse against a set of environmental criteria. A total of twenty (20) scored an above average rating on their environmental content.

### **3. Outlook for the coming financial year (2018/19)**

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

- Expand the protected area estate with 1719380 (138598) hectares through the declaration of state owned protected areas and the biodiversity stewardship programme.
- Process 100 per cent of the received EIA applications within legislated timeframes for the promotion of sustainable development in the province.

- The department anticipates the development of one (1) legislative tool to ensure the protection of species and ecosystems.
- Conduct sixteen (16) environmental awareness activities on specified environmental themes.
- Celebrate two (2) environmental calendar days.
- Create three hundred and thirteen (313) EPWP and fifteen (15) non-EPWP job opportunities in the green economy sector.
- Place and mentor five (5) unemployed graduates.
- Undertake ninety-five (95) enforcement actions finalized for non-compliance with environmental legislation.
- Complete twenty (20) criminal investigations and hand over to NPA for prosecution.
- Monitor air quality using passive and continuous monitors in three (3) networks.
- Facilitate the Provincial Air Quality Management Forum.
- Facilitate the Provincial Climate Change Forum and the Provincial Climate Change Council.
- 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 to six (6) 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 efficient savings and realign funds towards budget pressures and reprioritisation on all economic classifications.

#### 5. Procurement

The following are the major planned services that will be procured in 2018/19 financial year:

- Telephone System from SITA for the whole department.
- Travel Management System for bookings of flights, car hires, accommodation, conference facilities and any related items.

The department will ensure that local suppliers are supported by rotating suppliers as part of the province's initiative to support Small Medium and Micro Enterprises (SMME's).

#### 6. Receipts and financing

##### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	125 484	131 652	138 633	146 809	150 443	150 443	155 953	166 457	176 064
Conditional grants	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	2 102	2 000	2 043	2 182	2 182	2 182	2 035		
<b>Total receipts</b>	<b>127 586</b>	<b>133 652</b>	<b>140 676</b>	<b>148 991</b>	<b>152 625</b>	<b>152 625</b>	<b>157 988</b>	<b>166 457</b>	<b>176 064</b>

The department's sources of receipts include Equitable Share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2018/19 grows with 3.5 per cent compared to the 2017/18 adjusted appropriation. The department appropriation increased from R152.625 million to R157.988 million. The EPWP Incentive Grant provisions is R2.035 million. The average increase over the MTEF is 5 per cent.

## 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

**Table 2.2: Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 476	1 868	1 527	2 244	2 244	2 244	2 242	2 365	2 495
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1	239	566	855	855	855	901	952	1 035
Interest, dividends and rent on land	-	-	17	13	13	6	6	7	7
Sales of capital assets	-	-	-	724	724	724	763	805	849
Transactions in financial assets and liabilities	135	116	189	625	625	632	666	703	741
<b>Total departmental receipts</b>	<b>4 612</b>	<b>2 223</b>	<b>2 299</b>	<b>4 461</b>	<b>4 461</b>	<b>4 461</b>	<b>4 578</b>	<b>4 831</b>	<b>5 128</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, game culling at the provincial nature reserves, commission on insurance as well as fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA). The drought prevailing in the province affects the current revenue collection trend.

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

- The hunting licenses fees will escalate in accordance to the Threatened or Protected Species (TOPS) legislation.
- Fees are in accordance to the departmental approved tariffs which is reviewed on an annual basis.
- The calculation / estimation is in line with treasury guidelines and the escalations used are 5.4 per cent for 2018/19 and 5.5 per cent for 2019/20 and 2020/21.

## 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 5.4 per cent in 2018/19, 5.5 per cent for the 2019/20 financial year and 5.5 per cent for the 2020/21 financial year.
- The approved tariffs were utilised.
- The budget takes into account the current five key priorities and the Medium Term Strategic Framework priorities including the environmental sector's six focus areas.

## 7.2 Programme summary

Table 2.3 provides a summary and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	55 282	58 528	65 683	65 020	66 912	66 912	72 304	74 887	78 994
2. Environmental Policy, Planning And Coordination	9 583	9 205	10 197	10 772	10 772	10 772	11 386	12 178	13 056
3. Compliance And Enforcement	11 992	12 450	12 605	11 175	11 492	11 492	10 486	12 239	12 937
4. Environmental Quality Management	11 439	12 701	12 301	14 252	17 097	17 097	14 635	15 790	16 764
5. Biodiversity Management	27 353	28 586	28 247	34 230	32 887	32 887	35 187	39 167	41 332
6. Environmental Empowerment Services	11 937	12 182	11 643	13 542	13 465	13 465	13 990	12 196	12 981
<b>Total payments and estimates</b>	<b>127 586</b>	<b>133 652</b>	<b>140 676</b>	<b>148 991</b>	<b>152 625</b>	<b>152 625</b>	<b>157 988</b>	<b>166 457</b>	<b>176 064</b>

The total budget allocation for the 2018/19 financial year grows by R5.363 million or 3.5 per cent from R152.625 million in 2017/18 to R157.988 million. This increase includes the EPWP Incentive grant allocated to the department amounting to R2.035 million. The average increase over the MTEF is 5 per cent.

## 7.3 Summary of economic classification

Table 2.4 provides a summary and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>120 255</b>	<b>130 462</b>	<b>136 199</b>	<b>146 262</b>	<b>149 063</b>	<b>149 063</b>	<b>155 425</b>	<b>163 599</b>	<b>173 054</b>
Compensation of employees	84 193	95 381	100 951	111 978	112 408	112 408	118 874	126 255	134 679
Goods and services	36 062	35 073	35 248	34 284	36 655	36 655	36 551	37 344	38 375
Interest and rent on land	-	8	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>448</b>	<b>493</b>	<b>472</b>	<b>212</b>	<b>944</b>	<b>944</b>	<b>224</b>	<b>237</b>	<b>250</b>
Provinces and municipalities	3	-	3	-	-	-	-	-	-
Departmental agencies and accounts	2	2	129	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	167	294	200	212	212	212	224	237	250
Non-profit institutions	-	8	-	-	-	-	-	-	-
Households	276	189	140	-	732	732	-	-	-
<b>Payments for capital assets</b>	<b>6 883</b>	<b>2 697</b>	<b>2 706</b>	<b>2 517</b>	<b>2 618</b>	<b>2 618</b>	<b>2 339</b>	<b>2 621</b>	<b>2 760</b>
Buildings and other fixed structures	179	206	7	66	66	66	-	112	118
Machinery and equipment	6 666	2 491	2 694	2 451	2 552	2 552	2 339	2 509	2 642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	5	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1 299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 586</b>	<b>133 652</b>	<b>140 676</b>	<b>148 991</b>	<b>152 625</b>	<b>152 625</b>	<b>157 988</b>	<b>166 457</b>	<b>176 064</b>

Compensation of employees is the main cost driver and constitutes 75 per cent of the department's allocation for the 2018/19 financial year. This is followed by goods and services at 23 per cent, capital assets and transfers combined are at 2 per cent. The personnel budget is R118.874 million which is an increase of R6.466 million or 6 per cent in 2018/19 financial year. This provision includes all payments of OSD that will be paid in 2018/2019 financial year. The average increase over the MTEF is 6 per cent.

The goods and services budget for the 2018/19 financial year is R36.551 million and has decreased by R0.104 million compared to the 2017/18 adjusted budget. The average increase over the 2018 MTEF is 1.2 per cent.

The transfers and subsidies budget for 2018/19 is R0.224 million and has decreased by R0.753 million or 76.2 per cent from the 2017/18 adjusted budget. The average decrease over MTEF is 24 per cent. The decrease is due to payments of leave gratuity in the previous financial year.

The payments for capital assets budget decreased from R2.618 million in the 2017/18 financial year to R2.339 million in the 2018/19 financial year or 8 per cent. The average decrease over the 2018 MTEF is 2 per cent.

#### **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 transfer payments due to other priorities in the department's mandate for the 2018/19 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**

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**

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

##### **Senior Management (HOD)**

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**

Manage human resources, administration, corporate and legal services as well as related support and developmental services.

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

## Financial Management

Ensure effective preparation and implementation of a strategic and financial plan as well as a 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. Proper, effective and efficient use of resources within the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	10 060	8 815	8 415	9 314	9 563	9 563	9 761	10 208	10 759
2. Senior Management	2 808	3 359	2 901	3 953	3 596	3 596	4 376	4 663	4 913
3. Corporate Services	33 289	35 328	41 628	39 085	41 012	41 012	44 203	45 879	48 406
4. Financial Management	9 125	11 026	12 739	12 669	12 741	12 741	13 964	14 137	14 916
<b>Total payments and estimates</b>	<b>55 282</b>	<b>58 528</b>	<b>65 683</b>	<b>65 020</b>	<b>66 912</b>	<b>66 912</b>	<b>72 304</b>	<b>74 887</b>	<b>78 994</b>

The Administration programme increase from R66.912 million of the revised estimate in 2017/18 to R72.304 million in the 2018/19 financial year, this represents an increase of R5.392 million or 8 per cent. The higher increase is due to funds reprioritised from goods and services from other programmes for compensation of employees as well as contractual obligations. The average increase over the MTEF is 6 per cent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>53 045</b>	<b>57 030</b>	<b>63 047</b>	<b>63 339</b>	<b>65 076</b>	<b>65 076</b>	<b>70 411</b>	<b>72 941</b>	<b>76 949</b>
Compensation of employees	30 873	37 693	38 855	42 624	42 624	42 624	45 509	48 467	51 651
Goods and services	22 172	19 329	24 192	20 715	22 452	22 452	24 902	24 474	25 298
Interest and rent on land	-	8	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>270</b>	<b>267</b>	<b>319</b>	<b>212</b>	<b>301</b>	<b>301</b>	<b>224</b>	<b>237</b>	<b>250</b>
Provinces and municipalities	3	-	2	-	-	-	-	-	-
Departmental agencies and accounts	2	2	129	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	114	202	177	212	212	212	224	237	250
Non-profit institutions	-	8	-	-	-	-	-	-	-
Households	151	55	11	-	89	89	-	-	-
<b>Payments for capital assets</b>	<b>1 967</b>	<b>1 231</b>	<b>1 797</b>	<b>1 468</b>	<b>1 535</b>	<b>1 535</b>	<b>1 668</b>	<b>1 709</b>	<b>1 795</b>
Buildings and other fixed structures	41	-	-	-	-	-	-	-	-
Machinery and equipment	1 888	1 231	1 797	1 468	1 535	1 535	1 668	1 709	1 795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 282</b>	<b>58 528</b>	<b>65 683</b>	<b>65 020</b>	<b>66 912</b>	<b>66 912</b>	<b>72 304</b>	<b>74 887</b>	<b>78 994</b>

Compensation of employees increase from R42.624 million of the revised estimate in 2017/18 to R45.509 million in the 2018/19 financial year, this represents an increase of R2.885 million or 6.8 per cent. The average increase over the MTEF period is 7 per cent.

Goods and services increase from R22.452 million of the revised estimate in 2017/18 to R24.902 million in 2018/19 financial year, this represents an increase R2.450 million or 11 per cent. The average increase over MTEF period is 4 per cent.



The payments of transfers and subsidies allocation for 2018/19 is R0.224 million, it has decreased by R0.077 million or 25 per cent from the 2017/18 financial year. The average decrease over the MTEF is 5 per cent. This decrease is due to payments made for leave gratuity in the previous financial year.

Capital assets increase from R1.535 million of the revised estimate in 2017/18 to R1.668 million in the 2018/19 financial year. This represents an increase of R0.133 million of 9 per cent. The average increase over the MTEF period is 5 per cent.

## **9.2 Service delivery measures**

Administration does not have service delivery measures.

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

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

#### **Sub-programme objectives**

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

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

##### **Legislative Development**

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

##### **Research and Development Support**

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

##### **Environmental Information Management Services**

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.

##### **Climate Change Management**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Intergovernmental Coord, Spatial And Development	4 120	3 296	3 708	3 812	3 813	3 813	4 000	4 380	4 819
2. Legislative Development	164	-	4	12	11	11	13	14	14
3. Research And Development Support	4 574	5 302	6 053	6 174	6 186	6 186	6 557	6 951	7 338
4. Environment Information Management	725	607	432	774	762	762	816	833	885
<b>Total payments and estimates</b>	<b>9 583</b>	<b>9 205</b>	<b>10 197</b>	<b>10 772</b>	<b>10 772</b>	<b>10 772</b>	<b>11 386</b>	<b>12 178</b>	<b>13 056</b>

The Environmental Policy, Planning and Coordination programme increase from R10.772 million of the revised estimate in 2017/18 to R11.386 million in the 2018/19 financial year; this represents an increase of R0.614 million of 5.7 per cent. The average increase over the MTEF is 7 per cent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 167</b>	<b>9 057</b>	<b>9 977</b>	<b>10 650</b>	<b>10 649</b>	<b>10 649</b>	<b>11 326</b>	<b>12 127</b>	<b>13 003</b>
Compensation of employees	7 997	8 171	9 277	10 104	10 104	10 104	10 751	11 595	12 545
Goods and services	1 170	886	700	545	545	545	576	532	458
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	23	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>416</b>	<b>148</b>	<b>96</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>60</b>	<b>51</b>	<b>53</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	148	96	123	123	123	60	51	53
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>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 583</b>	<b>9 205</b>	<b>10 197</b>	<b>10 772</b>	<b>10 772</b>	<b>10 772</b>	<b>11 386</b>	<b>12 178</b>	<b>13 056</b>

Compensation of employees increase from R10.104 million of the revised estimate in 2017/18 to R10.751 million in the 2018/19 financial year which represents an increase of R0.647 million or 6.4 per cent. The average increase over the MTEF period is 8 per cent.

Goods and services increase from R0.545 million of the revised estimate in 2017/18 to R0.576 million in 2018/19 financial year which represents an increase of R0.031 million or 5 per cent. Goods and Services decrease with an average of 5 per cent over the MTEF. This decrease is to supplement the compensation of employee's allocation.

## Service delivery measures

### Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
<b>ANNUAL OUTPUTS</b>			
<b>Programme 2: Environmental Policy Planning and Coordination</b>			
<b>2.1 Intergovernmental Coordination, Spatial and Development Planning</b>			
Number of inter-governmental sector tools reviewed	1	1	1
<b>2.2 Legislative Development</b>			
Number of legislative tools developed	1	1	1
<b>2.3 Research Development Support</b>			
Number of environmental research projects completed	2	1	1
<b>2.4 Environmental Information Management</b>			
Number of functional environmental information management systems maintained	1	1	1
<b>2.5 Climate Change Management</b>			
Number of climate change response interventions implemented	1	1	1

### Programme 3: Compliance and Enforcement

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

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

#### Biodiversity Management Compliance and Enforcement

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Environmental Quality Management Authorisation	5 671	4 858	3 169	4 459	4 848	4 848	4 690	4 801	5 105
2. Biodiversity Management Authorisation, Compliance	6 321	7 592	9 436	6 716	6 644	6 644	5 796	7 438	7 832
<b>Total payments and estimates</b>	<b>11 992</b>	<b>12 450</b>	<b>12 605</b>	<b>11 175</b>	<b>11 492</b>	<b>11 492</b>	<b>10 486</b>	<b>12 239</b>	<b>12 937</b>

Compliance and Enforcement programme decrease from R11.492 million of the revised estimate in 2017/18 to R10.486 million in the 2018/19 financial year, this represents a decrease of R1.006 million or 8 per cent. This decrease is due to seven officials being transferred to Biodiversity Management programme. The average increase over the MTEF period is 4 per cent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>11 380</b>	<b>12 155</b>	<b>12 268</b>	<b>11 009</b>	<b>11 072</b>	<b>11 072</b>	<b>10 308</b>	<b>12 054</b>	<b>12 742</b>
Compensation of employees	8 856	9 528	8 640	9 362	9 793	9 793	8 662	9 371	9 979
Goods and services	2 524	2 627	3 628	1 647	1 279	1 279	1 646	2 683	2 763
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>254</b>	<b>254</b>	<b>-</b>	<b>-</b>	<b>-</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	-	60	-	-	254	254	-	-	-
<b>Payments for capital assets</b>	<b>612</b>	<b>235</b>	<b>186</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>178</b>	<b>185</b>	<b>195</b>
Buildings and other fixed structures	-	-	-	66	66	66	-	112	118
Machinery and equipment	612	235	186	100	100	100	178	73	77
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>151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 992</b>	<b>12 450</b>	<b>12 605</b>	<b>11 175</b>	<b>11 492</b>	<b>11 492</b>	<b>10 486</b>	<b>12 239</b>	<b>12 937</b>

Compensation of employees increase from R9.793 million of the revised estimate in 2017/18 to R8.662 million in the 2018/19 financial year, this represents a decrease R0.701 million or 11 per cent. The decrease is due to the transfer of seven officials to Biodiversity Management.

Goods and services increase from R1.279 million in 2017/18 revised estimate to R1.646 million in the 2018/19 financial year, this represents an increase of R0.367 million or 28 per cent. The average increase over the MTEF period is 38 per cent.

Capital assets increase from R0.166 million of the revised estimate in 2017/18 to R0.178 million in the 2018/19 financial year, this represents an increase R0.012 million or 72 per cent. The average increase over the MTEF period is 5 per cent.

### Service delivery measures:

#### Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
<b>ANNUAL OUTPUTS</b>			
<b>Programme 3: Compliance and Enforcement</b>			
<b>3.1 Environmental Quality Management Compliance and Enforcement</b>			
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	95	95	95
Number of completed criminal investigations handed to NPA for prosecution	20	20	20
Number of compliance inspections conducted	270	270	270
<b>3.2 Biodiversity Management, Compliance and Enforcement</b>			
Number of S24G applications finalised	3	3	3

### Programme 4: Environmental Quality Management

Ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the province. Due to Climate Change Management still being an unfunded mandate some of the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

### Sub-programme objectives

#### Impact Management

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 (EMF's) and other planning tools.

#### Air Quality and Climate Change Management

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

Develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services. Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation. Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Impact Management	4 835	6 260	6 096	5 986	7 186	7 186	6 536	7 143	7 644
2. Air Quality Management	3 124	3 150	3 246	3 547	6 239	6 239	3 327	4 072	4 293
3. Pollution And Waste Management	3 480	3 291	2 959	4 719	3 672	3 672	4 772	4 575	4 827
<b>Total payments and estimates</b>	<b>11 439</b>	<b>12 701</b>	<b>12 301</b>	<b>14 252</b>	<b>17 097</b>	<b>17 097</b>	<b>14 635</b>	<b>15 790</b>	<b>16 764</b>

Environmental Quality Management programme decrease from R17.097 million of the revised estimate in 2017/18 to R14.635 million in the 2018/19 financial year, this represents a decrease R2.462 million or 14 per cent. This decrease is as a result of a once off asbestos grant allocated in the adjustment budget.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 892</b>	<b>12 466</b>	<b>11 964</b>	<b>13 861</b>	<b>16 647</b>	<b>16 647</b>	<b>14 512</b>	<b>15 431</b>	<b>16 383</b>
Compensation of employees	6 683	8 684	8 976	10 190	10 190	10 190	10 843	11 546	12 297
Goods and services	3 209	3 782	2 988	3 672	6 457	6 457	3 669	3 885	4 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>128</b>	<b>19</b>	<b>89</b>	<b>-</b>	<b>106</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53	19	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	-	89	-	106	106	-	-	-
<b>Payments for capital assets</b>	<b>1 419</b>	<b>216</b>	<b>203</b>	<b>391</b>	<b>344</b>	<b>344</b>	<b>123</b>	<b>359</b>	<b>381</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 419	216	198	391	344	344	123	359	381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 439</b>	<b>12 701</b>	<b>12 301</b>	<b>14 252</b>	<b>17 097</b>	<b>17 097</b>	<b>14 635</b>	<b>15 790</b>	<b>16 764</b>

Compensation of employees increase from R10.190 million of the revised estimate in 2017/18 to R10.843 million in the 2018/19 financial year, this represents an increase of R0.653 million or 6.4 per cent. The average increase over the MTEF period is 6 per cent.

Goods and services decrease from R6.457 million of the revised estimate in 2017/18 to R3.669 million in the 2018/19 financial year, this represents a decrease R2.788 million. The average decrease over the MTEF period is 12 per cent.

Capital assets decrease from R0.344 million of the revised estimate in 2017/18 to R0.123 million in the 2018/19 financial year, this represents a decrease R0.221 million or 64 per cent. The average decrease over the MTEF period is 3 per cent.

## Service Delivery Measures

### Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
<b>ANNUAL OUTPUTS</b>			
<b>Programme 4: Environmental Management</b>			
<b>4.1 Impact Management</b>			
Percentage of complete Eia applications finalised within legislated timeframes	100%	98%	98%
<b>4.2 Air Quality Management</b>			
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%
<b>4.3 Pollution and Waste Management</b>			
Percentage of Waste License applications finalised within legislated time-frames	100%	100%	100%

### Programme 5: Biodiversity Management

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

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

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

Promote integrated marine and coastal management. Ensure a balance between socio-economic development and the coastal and marine ecology. Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations. Ensure effective management of pollution and the impact on the marine and coastal environment.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Biodiversity Protected Area Planning And Management	6 964	6 254	7 107	9 299	9 377	9 377	10 714	11 909	12 576
2. Conservation Agency And Services	18 565	20 427	19 577	22 444	21 918	21 918	21 903	24 424	25 767
3. Coastal Management	1 824	1 905	1 563	2 487	1 592	1 592	2 570	2 834	2 989
<b>Total payments and estimates</b>	<b>27 353</b>	<b>28 586</b>	<b>28 247</b>	<b>34 230</b>	<b>32 887</b>	<b>32 887</b>	<b>35 187</b>	<b>39 167</b>	<b>41 332</b>

Biodiversity Management programme increase from R32.887 million of the revised estimate in 2017/18 to R35.187 million in the 2018/19 financial year, this represents an increase of R2.300 million or 7 per cent. The average increase over the MTEF period is 8 per cent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>25 339</b>	<b>27 731</b>	<b>27 434</b>	<b>34 056</b>	<b>32 501</b>	<b>32 501</b>	<b>35 013</b>	<b>38 927</b>	<b>41 077</b>
Compensation of employees	20 326	20 843	24 664	27 455	27 455	27 455	30 512	33 670	35 847
Goods and services	5 013	6 888	2 770	6 601	5 046	5 046	4 501	5 257	5 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7</b>	<b>124</b>	<b>36</b>	<b>-</b>	<b>112</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	50	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	74	35	-	112	112	-	-	-
<b>Payments for capital assets</b>	<b>2 007</b>	<b>731</b>	<b>295</b>	<b>174</b>	<b>274</b>	<b>274</b>	<b>174</b>	<b>240</b>	<b>255</b>
Buildings and other fixed structures	138	206	7	-	-	-	-	-	-
Machinery and equipment	1 869	525	288	174	274	274	174	240	255
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>482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27 353</b>	<b>28 586</b>	<b>28 247</b>	<b>34 230</b>	<b>32 887</b>	<b>32 887</b>	<b>35 187</b>	<b>39 167</b>	<b>41 332</b>

Compensation of employees increase from R27.455 million of the revised estimate in 2017/18 to R30.512 million in the 2018/19 financial year, this represents an increase R3.057 million or 11 per cent. The higher increase is due to the transfer of officials from Compliance and Enforcement. The average increase over the MTEF period is 10 per cent.

Goods and services decrease from R5.046 million of the revised estimate in 2017/18 to R4.501 million in the 2018/19 financial year, this represents a decrease of R0.545 million or 11 per cent. The average decrease over the MTEF period is 1 per cent. This decline is due to reprioritisation effected in the programme to supplement compensation of employees' allocation.

## Service delivery measures

### Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
<b>ANNUAL OUTPUTS</b>			
<b>Programme 5: Biodiversity Management</b>			
<b>5.1 Biodiversity and Protected Area Planning and Management</b>			
Number of hectares in the conservation estate	1719380 (138 598)	1719380 (60 000)	1719380 (0)
<b>5.2 Conservation Agencies and Services</b>			
Percentage of area of state managed protected areas assess with a METT score above 67%	40%	40%	0
<b>5.3 Biodiversity Economy and Sustainable Use</b>			
Number of Biodiversity Economy initiatives implemented	1	1	1

### Programme: 6 Environmental Empowerment Services

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

#### Sub programme objectives

#### Environmental Capacity Development and Support

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

To empower the public in terms of environmental management, through raising public awareness. To promote awareness of and compliance with environmental legislation and environmentally sound practices.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Environmental Capacity Developmental And Support	8 017	7 825	8 019	8 190	8 113	8 113	9 020	7 065	7 520
2. Environmental Communication And Awareness Raising	3 920	4 357	3 624	5 352	5 352	5 352	4 970	5 131	5 461
<b>Total payments and estimates</b>	<b>11 937</b>	<b>12 182</b>	<b>11 643</b>	<b>13 542</b>	<b>13 465</b>	<b>13 465</b>	<b>13 990</b>	<b>12 196</b>	<b>12 981</b>

Environmental Empowerment Services programme increase from R13.465 million of the revised estimate in 2017/18 to R13.990 million in the 2018/19 financial year, this represents an increase R0.525 million or 3.8 per cent. The average decrease over the MTEF is 1 per cent. The decrease is attributed to the EPWP Incentive Grant allocation of R2.035 million for the 2018/19 financial year.



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>11 432</b>	<b>12 023</b>	<b>11 509</b>	<b>13 346</b>	<b>12 499</b>	<b>13 118</b>	<b>13 855</b>	<b>12 119</b>	<b>12 900</b>
Compensation of employees	9 458	10 462	10 539	12 242	11 325	12 242	12 598	11 606	12 360
Goods and services	1 974	1 561	970	1 104	1 174	876	1 257	513	540
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>43</b>	<b>23</b>	<b>5</b>	<b>-</b>	<b>171</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	23	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	5	-	171	171	-	-	-
<b>Payments for capital assets</b>	<b>462</b>	<b>136</b>	<b>129</b>	<b>196</b>	<b>155</b>	<b>176</b>	<b>135</b>	<b>77</b>	<b>81</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	462	136	129	196	155	176	135	77	81
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>11 937</b>	<b>12 182</b>	<b>11 643</b>	<b>13 542</b>	<b>12 825</b>	<b>13 465</b>	<b>13 990</b>	<b>12 196</b>	<b>12 981</b>

Compensation of employees increase from R12.242 million of the revised estimate in 2017/18 to R12.598 million in the 2018/19 financial year, this represents an increase R0.356 million or 2.9 per cent. The average decrease over the MTEF period is 12 per cent.

Goods and services increase from R0.876 million of the revised estimate in 2017/18 to R1.257 million in the 2018/19 financial year, this represents an increase of R0.381 million or 43 per cent.

Capital assets decrease from R0.176 million of the revised estimate in 2017/18 to R0.135 million in the 2018/19 financial year, this represents a decrease R0.041 million or 23 per cent. This decline is due to reprioritisation effected in the programme.

## Service delivery measures

### Service delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
<b>ANNUAL OUTPUTS</b>			
<b>Programme 6: Environmental Empowerment Services</b>			
<b>6.1 Environmental Capacity Development and Support</b>			
Number of environmental capacity building activities conducted	16	16	16
Number of work opportunities created through environmental programmes	15	15	15
<b>6.2 Environmental Communication and Awareness Raising</b>			
Number of environmental awareness activities conducted	16	22	28

## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides a 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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	77	24 641	90	25 203	110	24 646	106	–	106	30 816	107	33 292	111	32 588	117	35 414	3.3%	4.7%	26.5%
7 – 10	101	31 326	111	37 952	110	44 888	105	–	105	46 668	114	46 709	114	49 971	115	52 718	3.1%	4.1%	40.0%
11 – 12	26	17 401	31	16 702	29	18 602	30	–	30	20 429	32	21 569	33	23 762	35	25 070	5.3%	7.1%	18.6%
13 – 16	11	10 825	11	14 141	10	14 718	8	–	8	14 495	12	17 304	12	19 935	12	21 477	14.5%	14.0%	15.0%
Other	–	–	–	–	–	1 700	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>215</b>	<b>84 193</b>	<b>243</b>	<b>93 998</b>	<b>259</b>	<b>104 554</b>	<b>249</b>	<b>–</b>	<b>249</b>	<b>112 408</b>	<b>265</b>	<b>118 874</b>	<b>270</b>	<b>126 255</b>	<b>279</b>	<b>134 679</b>	<b>3.9%</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	84	30 873	104	37 693	94	38 855	92	–	92	44 256	94	45 941	94	50 501	99	53 757	2.5%	6.7%	39.8%
2. Environmental Policy, Planning And	20	7 997	22	8 171	18	9 277	17	–	17	9 930	21	10 129	22	11 287	23	11 907	10.6%	6.2%	8.9%
3. Compliance And Enforcement	19	8 856	24	9 528	15	8 640	14	–	14	9 362	17	10 009	17	10 689	17	11 276	6.7%	6.4%	8.4%
4. Environmental Quality Management	18	6 683	21	8 684	21	8 976	21	–	21	10 190	23	10 560	23	11 275	22	11 897	1.6%	5.3%	8.9%
5. Biodiversity Management	57	20 326	52	20 843	92	24 664	89	–	89	26 858	93	31 625	97	30 907	101	33 607	4.3%	7.8%	24.5%
6. Environmental Empowerment Services	17	9 458	20	10 462	19	10 539	16	–	16	11 812	17	10 611	17	11 597	17	12 235	2.0%	1.2%	9.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>215</b>	<b>84 193</b>	<b>243</b>	<b>95 381</b>	<b>259</b>	<b>100 951</b>	<b>249</b>	<b>–</b>	<b>249</b>	<b>112 407.7</b>	<b>265</b>	<b>118 874.2</b>	<b>270</b>	<b>126 255.3</b>	<b>279</b>	<b>134 679.0</b>	<b>3.9%</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	67 564	188	70 942	–	–	–	74 489	–	78 214	–	82 594	–	87 137	–	5.4%	89.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	74	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	299	–	314	–	–	–	330	–	347	–	366	–	386	–	5.4%	0.4%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	4 658	–	4 891	–	–	–	5 136	–	5 392	–	5 694	–	6 007	–	5.4%	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	–	–	–	2 991	125	3 107	–	–	–	3 262	125	3 425	125	3 617	125	3 816	–	5.4%	3.9%
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>75 512</b>	<b>387</b>	<b>79 254</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>83 217</b>	<b>125</b>	<b>87 378</b>	<b>125</b>	<b>92 271</b>	<b>125</b>	<b>97 346</b>	<b>–</b>	<b>5.4%</b>	<b>100.0%</b>

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

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

**Table 2.14 Information on training: Environment and Nature Conservation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	215	243	259	249	249	249	265	270	279
Number of personnel trained	152	152	109	160	160	160	169	178	188
of which									
Male	80	80	62	84	84	84	89	94	99
Female	72	72	47	76	76	76	80	84	89
Number of training opportunities	12	16	12	20	20	22	21	22	23
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	12	16	12	20	20	22	21	22	23
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	20	16	20	17	17	20	18	19	20
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	111	201	766	1 396	1 396	1 396	1 450	1 468	1 501
2. Environmental Policy, Planning And Coordination	–	70	11	13	13	13	20	30	40
3. Compliance And Enforcement	–	180	9	236	236	236	230	240	245
4. Environmental Quality Management	–	120	36	479	479	479	350	380	460
5. Biodiversity Management	5	445	–	173	173	173	200	210	2 030
6. Environmental Empowerment Services	–	200	–	99	99	99	120	125	140
<b>Total payments on training</b>	<b>116</b>	<b>1 216</b>	<b>822</b>	<b>2 396</b>	<b>2 396</b>	<b>2 396</b>	<b>2 370</b>	<b>2 453</b>	<b>4 416</b>

**Annexure to Estimates of Provincial  
Revenue & Expenditure**

**Vote 13**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<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>4 476</b>	<b>1 868</b>	<b>1 527</b>	<b>2 244</b>	<b>2 244</b>	<b>2 244</b>	<b>2 242</b>	<b>2 365</b>	<b>2 495</b>
Sale of goods and services produced by department (excluding capital assets)	4 472	1 868	1 527	2 244	2 244	2 244	2 242	2 365	2 495
Sales by market establishments	216	202	184	869	869	752	793	837	883
Administrative fees	1 029	927	838	891	891	891	939	991	1 045
Other sales	3 227	739	505	484	484	601	510	538	568
Of which									
Health patient fees	–	–	–	237	237	237	250	264	278
Other (Specify)	–	–	–	133	133	133	140	148	156
Other (Specify)	–	–	–	156	156	156	164	173	183
Other (Specify)	–	–	–	37	37	37	39	41	44
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</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>1</b>	<b>239</b>	<b>566</b>	<b>855</b>	<b>855</b>	<b>855</b>	<b>901</b>	<b>952</b>	<b>1 035</b>
<b>Interest, dividends and rent on land</b>	<b>–</b>	<b>–</b>	<b>17</b>	<b>13</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
Interest	–	–	17	13	13	6	6	7	7
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>763</b>	<b>805</b>	<b>849</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	724	724	724	763	805	849
<b>Transactions in financial assets and liabilities</b>	<b>135</b>	<b>116</b>	<b>189</b>	<b>625</b>	<b>625</b>	<b>632</b>	<b>666</b>	<b>703</b>	<b>741</b>
<b>Total departmental receipts</b>	<b>4 612</b>	<b>2 223</b>	<b>2 299</b>	<b>4 461</b>	<b>4 461</b>	<b>4 461</b>	<b>4 578</b>	<b>4 831</b>	<b>5 128</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>120 255</b>	<b>130 462</b>	<b>136 199</b>	<b>146 262</b>	<b>149 063</b>	<b>149 063</b>	<b>155 425</b>	<b>163 599</b>	<b>173 054</b>
Compensation of employees	84 193	95 381	100 951	111 978	112 408	112 408	118 874	126 255	134 679
Salaries and wages	74 184	83 307	87 844	99 592	96 959	96 959	105 330	111 930	119 537
Social contributions	10 009	12 074	13 107	12 386	15 449	15 449	13 544	14 325	15 142
Goods and services	36 062	35 073	35 248	34 284	36 655	36 655	36 551	37 344	38 375
Administrative fees	344	335	196	81	337	337	223	207	217
Advertising	544	291	330	217	94	94	239	230	243
Minor assets	472	469	157	431	173	173	195	210	125
Audit cost: External	1 826	2 486	2 859	2 059	2 112	2 112	2 544	1 918	2 023
Bursaries: Employees	116	126	144	31	149	149	198	136	143
Catering: Departmental activities	816	454	145	202	367	367	201	158	167
Communication (G&S)	1 091	1 356	1 101	1 585	292	292	1 329	1 480	1 562
Computer services	1 249	1 202	1 390	612	1 428	1 428	1 815	1 559	1 676
Consultants and professional services: Business and advisory services	678	61	1 045	603	3 320	3 320	385	395	416
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	119	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	942	-	195	-	-	-	158	167	176
Contractors	313	729	835	34	270	270	306	324	341
Agency and support / outsourced services	-	-	-	0	-	-	-	-	-
Entertainment	10	-	-	11	10	10	2	1	1
Fleet services (including government motor transport)	1 607	2 939	2 392	4 519	4 335	4 335	2 119	3 688	3 242
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	527	75	75	321	270	285
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	50	-	-	-	-	-
Inventory: Fuel, oil and gas	72	-	-	611	-	-	1	76	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	257	-	-	75	130	87
Inventory: Medical supplies	-	-	-	0	-	-	-	-	-
Inventory: Medicine	-	-	-	0	-	-	0	-	-
Medias inventory interface	-	-	-	4	4	4	0	-	-
Inventory: Other supplies	19	1	-	92	-	-	233	103	108
Consumable supplies	1 952	2 391	2 343	823	950	950	1 288	814	839
Consumable: Stationery, printing and office supplies	575	546	390	977	942	942	877	835	829
Operating leases	7 874	8 039	12 495	7 816	8 535	8 535	10 691	13 594	14 382
Property payments	4 491	4 490	2 818	2 033	2 978	2 978	3 095	2 818	2 973
Transport provided: Departmental activity	125	148	58	79	65	65	79	98	103
Travel and subsistence	9 405	7 439	4 795	6 731	7 732	7 732	6 914	5 407	5 599
Training and development	447	525	822	2 395	1 954	1 954	2 752	2 280	2 367
Operating payments	1 032	988	577	776	459	459	330	253	267
Venues and facilities	62	58	156	243	75	75	183	193	204
Rental and hiring	-	-	5	367	-	-	-	-	-
Interest and rent on land	-	8	-	-	-	-	-	-	-
Interest	-	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>448</b>	<b>493</b>	<b>472</b>	<b>212</b>	<b>944</b>	<b>944</b>	<b>224</b>	<b>237</b>	<b>250</b>
Provinces and municipalities	3	-	3	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	-	3	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3	-	3	-	-	-	-	-	-
Departmental agencies and accounts	2	2	129	-	-	-	-	-	-
Social security funds	2	2	126	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	167	294	200	212	212	212	224	237	250
Public corporations	53	225	23	212	212	212	224	237	250
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53	225	23	212	212	212	224	237	250
Private enterprises	114	69	177	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	114	69	177	-	-	-	-	-	-
Non-profit institutions	-	8	-	-	-	-	-	-	-
Households	276	189	140	-	732	732	-	-	-
Social benefits	-	181	140	-	732	732	-	-	-
Other transfers to households	276	8	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 883</b>	<b>2 697</b>	<b>2 706</b>	<b>2 517</b>	<b>2 618</b>	<b>2 618</b>	<b>2 339</b>	<b>2 621</b>	<b>2 760</b>
Buildings and other fixed structures	179	206	7	66	66	66	-	112	118
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	179	206	7	66	66	66	-	112	118
Machinery and equipment	6 666	2 491	2 694	2 451	2 552	2 552	2 339	2 509	2 642
Transport equipment	1 064	-	-	-	254	254	-	-	-
Other machinery and equipment	5 602	2 491	2 694	2 451	2 298	2 298	2 339	2 509	2 642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	5	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1 299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 586</b>	<b>133 652</b>	<b>140 676</b>	<b>148 991</b>	<b>152 625</b>	<b>152 625</b>	<b>157 988</b>	<b>166 457</b>	<b>176 064</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>53 045</b>	<b>57 030</b>	<b>63 047</b>	<b>63 340</b>	<b>65 076</b>	<b>65 076</b>	<b>70 411</b>	<b>72 941</b>	<b>76 949</b>
Compensation of employees	30 873	37 693	38 855	42 624	42 624	42 624	45 509	48 467	51 651
Salaries and wages	27 387	32 615	33 668	37 034	36 786	36 786	39 161	41 739	44 520
Social contributions	3 486	5 078	5 187	5 590	5 838	5 838	6 348	6 728	7 131
Goods and services	22 172	19 329	24 192	20 715	22 452	22 452	24 902	24 474	25 298
Administrative fees	201	110	87	19	94	94	25	10	11
Advertising	244	24	137	79	6	6	92	82	87
Minor assets	104	47	4	117	21	21	136	145	56
Audit cost: External	1 826	2 486	2 859	2 059	2 112	2 112	2 544	1 918	2 023
Bursaries: Employees	111	126	144	30	144	144	90	22	23
Catering: Departmental activities	432	36	13	79	130	130	43	46	49
Communication (G&S)	1 090	1 351	1 086	1 082	107	107	1 329	1 456	1 537
Computer services	1 249	1 202	1 390	421	1 428	1 428	1 745	1 407	1 516
Consultants and professional services: Business and advisory services	389	56	63	194	45	45	35	35	37
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	158	167	176
Contractors	169	275	450	32	72	72	305	323	340
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	10	-	-	11	10	10	2	1	1
Fleet services (including government motor transport)	342	527	2 221	709	2 113	2 113	403	991	787
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	50	-	-	-	-	-
Inventory: Fuel, oil and gas	11	-	-	151	-	-	1	76	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	40	-	-	1	52	5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	655	815	1 248	130	138	138	240	89	75
Consumable: Stationery, printing and office supplies	278	254	174	294	317	317	275	288	253
Operating leases	7 874	6 819	9 438	7 816	8 535	8 535	9 984	9 957	10 546
Property payments	3 104	2 694	2 739	1 933	2 977	2 977	3 090	2 808	2 962
Transport provided: Departmental activity	23	6	4	-	10	10	-	-	-
Travel and subsistence	3 683	1 893	1 257	3 038	2 814	2 814	2 480	2 561	2 662
Training and development	134	351	766	1 396	1 261	1 261	1 758	1 959	2 067
Operating payments	219	246	84	617	91	91	141	54	57
Venues and facilities	24	11	28	51	27	27	26	27	28
Rental and hiring	-	-	-	367	-	-	-	-	-
Interest and rent on land	-	8	-	-	-	-	-	-	-
Interest	-	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>270</b>	<b>267</b>	<b>319</b>	<b>212</b>	<b>301</b>	<b>301</b>	<b>224</b>	<b>237</b>	<b>250</b>
Provinces and municipalities	3	-	2	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	-	2	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3	-	2	-	-	-	-	-	-
Departmental agencies and accounts	2	2	129	-	-	-	-	-	-
Social security funds	2	2	126	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	114	202	177	212	212	212	224	237	250
Public corporations	-	175	-	212	212	212	224	237	250
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	175	-	212	212	212	224	237	250
Private enterprises	114	27	177	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	114	27	177	-	-	-	-	-	-
Non-profit institutions	-	8	-	-	-	-	-	-	-
Households	151	55	11	-	89	89	-	-	-
Social benefits	-	55	11	-	89	89	-	-	-
Other transfers to households	151	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 967</b>	<b>1 231</b>	<b>1 797</b>	<b>1 468</b>	<b>1 535</b>	<b>1 535</b>	<b>1 668</b>	<b>1 709</b>	<b>1 795</b>
Buildings and other fixed structures	41	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	41	-	-	-	-	-	-	-	-
Machinery and equipment	1 888	1 231	1 797	1 468	1 535	1 535	1 668	1 709	1 795
Transport equipment	-	-	-	-	254	254	-	-	-
Other machinery and equipment	1 888	1 231	1 797	1 468	1 281	1 281	1 668	1 709	1 795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 282</b>	<b>58 528</b>	<b>65 683</b>	<b>65 020</b>	<b>66 912</b>	<b>66 912</b>	<b>72 304</b>	<b>74 887</b>	<b>78 994</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 167</b>	<b>9 057</b>	<b>9 977</b>	<b>10 650</b>	<b>10 649</b>	<b>10 649</b>	<b>11 327</b>	<b>12 127</b>	<b>13 003</b>
Compensation of employees	7 997	8 171	9 277	10 104	10 104	10 104	10 751	11 595	12 545
Salaries and wages	7 185	7 397	8 390	9 532	9 149	9 149	10 149	10 960	11 876
Social contributions	812	774	887	572	955	955	601	635	669
Goods and services	1 170	886	700	545	545	545	576	532	458
Administrative fees	18	18	13	7	22	22	36	38	40
Advertising	28	28	121	15	13	13	38	33	35
Minor assets	70	7	11	47	13	13	9	12	13
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	7	11	5	-	-	10	18	19
Communication (G&S)	-	-	-	18	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	8	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	13	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	33	59	-	9	10	10	189	204	176
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	812	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	0	4	4	0	-	-
Inventory: Other supplies	-	-	-	22	-	-	24	25	26
Consumable supplies	146	26	39	79	2	2	13	38	40
Consumable: Stationery, printing and office supplies	68	78	85	70	102	102	58	19	20
Operating leases	-	17	-	0	-	-	35	24	25
Property payments	26	-	-	1	1	1	-	4	5
Transport provided: Departmental activity	5	4	-	-	-	-	-	-	-
Travel and subsistence	679	534	315	251	354	354	163	117	59
Training and development	35	34	11	13	5	5	-	-	-
Operating payments	41	74	75	-	19	19	-	-	-
Venues and facilities	-	-	6	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>23</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	-	-	23	-	-	-	-	-	-
Public corporations	-	-	23	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	23	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>416</b>	<b>148</b>	<b>96</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>60</b>	<b>51</b>	<b>53</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	148	96	123	123	123	60	51	53
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	416	148	96	123	123	123	60	51	53
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>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 583</b>	<b>9 205</b>	<b>10 197</b>	<b>10 772</b>	<b>10 772</b>	<b>10 772</b>	<b>11 386</b>	<b>12 178</b>	<b>13 056</b>



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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>11 380</b>	<b>12 155</b>	<b>12 268</b>	<b>11 010</b>	<b>11 072</b>	<b>11 072</b>	<b>10 308</b>	<b>12 054</b>	<b>12 742</b>
Compensation of employees	8 856	9 528	8 640	9 362	9 793	9 793	8 662	9 371	9 979
Salaries and wages	7 714	8 284	7 372	8 300	8 451	8 451	7 534	8 181	8 723
Social contributions	1 142	1 244	1 268	1 062	1 342	1 342	1 128	1 190	1 256
Goods and services	2 524	2 627	3 628	1 648	1 279	1 279	1 646	2 683	2 763
Administrative fees	22	32	27	-	48	48	43	34	35
Advertising	17	79	-	-	-	-	26	28	30
Minor assets	74	58	4	1	7	7	15	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	27	-	-	26	26	-	-	-
Communication (G&S)	1	-	-	76	53	53	-	23	24
Computer services	-	-	-	-	-	-	-	79	83
Consultants and professional services: Business and advisory services	-	5	-	0	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	576	-	195	-	-	-	-	-	-
Contractors	-	86	51	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	0	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	257	377	-	498	279	279	6	426	383
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	-	-	-	3	-	-	-	-	-
Inventory: Medical supplies	-	-	-	0	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	4	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	24	205	60	-	21	21	213	282	297
Consumable: Stationery, printing and office supplies	47	52	19	3	75	75	-	-	-
Operating leases	-	-	1 987	-	-	-	-	750	791
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4	17	-	-	-	-	-	-	-
Travel and subsistence	1 267	1 458	1 052	827	651	651	645	868	916
Training and development	16	-	9	236	10	10	636	112	118
Operating payments	205	231	218	-	109	109	51	54	57
Venues and facilities	-	-	6	-	-	-	11	11	12
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>254</b>	<b>254</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	-	60	-	-	254	254	-	-	-
Social benefits	-	60	-	-	254	254	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>612</b>	<b>235</b>	<b>186</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>178</b>	<b>185</b>	<b>195</b>
Buildings and other fixed structures	-	-	-	66	66	66	-	112	118
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	66	66	66	-	112	118
Machinery and equipment	612	235	186	100	100	100	178	73	77
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	612	235	186	100	100	100	178	73	77
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>151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 992</b>	<b>12 450</b>	<b>12 605</b>	<b>11 176</b>	<b>11 492</b>	<b>11 492</b>	<b>10 486</b>	<b>12 239</b>	<b>12 937</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 892</b>	<b>12 466</b>	<b>11 964</b>	<b>13 861</b>	<b>16 647</b>	<b>16 647</b>	<b>14 512</b>	<b>15 431</b>	<b>16 383</b>
Compensation of employees	6 683	8 684	8 976	10 190	10 190	10 190	10 843	11 546	12 297
Salaries and wages	5 776	7 590	7 750	8 573	8 504	8 504	9 131	9 739	10 394
Social contributions	907	1 094	1 226	1 616	1 686	1 686	1 712	1 807	1 903
Goods and services	3 209	3 782	2 988	3 672	6 457	6 457	3 669	3 885	4 086
Administrative fees	34	64	25	2	70	70	-	-	-
Advertising	75	33	9	51	37	37	27	28	30
Minor assets	12	95	25	-	5	5	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	86	18	0	52	52	49	44	46
Communication (G&S)	-	-	1	96	63	63	-	-	-
Computer services	-	-	-	191	-	-	22	23	24
Consultants and professional services: Business and advisory services	273	-	868	306	3 212	3 212	250	285	300
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7	31	30	1	1	1	1	1	1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	273	243	-	773	562	562	443	1 211	1 305
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	-	-	-	-	-	-	-	-	-
Consumable supplies	125	247	84	75	200	200	75	79	83
Consumable: Stationery, printing and office supplies	61	51	32	152	168	168	241	254	268
Operating leases	-	-	1 070	-	-	-	506	898	947
Property payments	1 229	1 277	-	99	-	-	-	-	-
Transport provided: Departmental activity	26	60	6	-	45	45	-	-	-
Travel and subsistence	793	1 324	711	1 305	1 545	1 545	1 831	842	888
Training and development	116	127	36	479	351	351	214	209	182
Operating payments	142	97	59	61	107	107	11	11	12
Venues and facilities	12	47	14	80	40	40	0	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>128</b>	<b>19</b>	<b>89</b>	<b>-</b>	<b>106</b>	<b>106</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	53	19	-	-	-	-	-	-	-
Public corporations	53	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53	-	-	-	-	-	-	-	-
Private enterprises	-	19	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	19	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	75	-	89	-	106	106	-	-	-
Social benefits	-	-	89	-	106	106	-	-	-
Other transfers to households	75	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 419</b>	<b>216</b>	<b>203</b>	<b>391</b>	<b>344</b>	<b>344</b>	<b>123</b>	<b>359</b>	<b>381</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 419	216	198	391	344	344	123	359	381
Transport equipment	881	-	-	-	-	-	-	-	-
Other machinery and equipment	538	216	198	391	344	344	123	359	381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 439</b>	<b>12 701</b>	<b>12 301</b>	<b>14 252</b>	<b>17 097</b>	<b>17 097</b>	<b>14 636</b>	<b>15 790</b>	<b>16 764</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>25 339</b>	<b>27 731</b>	<b>27 434</b>	<b>34 056</b>	<b>32 501</b>	<b>32 501</b>	<b>35 013</b>	<b>38 927</b>	<b>41 077</b>
Compensation of employees	20 326	20 843	24 664	27 455	27 455	27 455	30 512	33 670	35 847
Salaries and wages	17 449	17 867	21 031	25 461	23 377	23 377	28 396	31 435	33 489
Social contributions	2 877	2 976	3 633	1 994	4 078	4 078	2 116	2 235	2 358
Goods and services	5 013	6 888	2 770	6 601	5 046	5 046	4 501	5 257	5 230
Administrative fees	39	55	21	53	69	69	111	117	123
Advertising	48	106	60	47	33	33	31	32	33
Minor assets	174	247	111	253	111	111	35	37	39
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	5	-	-	1	5	5	108	114	120
Catering: Departmental activities	31	69	37	74	83	83	69	50	53
Communication (G&S)	-	5	14	270	36	36	-	-	-
Computer services	-	-	-	-	-	-	48	50	53
Consultants and professional services: Business and advisory services	16	-	114	95	63	63	100	75	79
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	119	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	366	-	-	-	-	-	-	-	-
Contractors	40	223	275	-	197	197	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	602	1 646	1	2 244	1 371	1 371	634	808	540
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	227	-	-	-	170	179
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	57	-	-	460	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	214	-	-	74	78	82
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	-	-	1	-	-	1	1	1
Consumable supplies	714	753	694	476	558	558	735	314	331
Consumable: Stationery, printing and office supplies	119	69	69	404	224	224	262	231	243
Operating leases	-	1 203	-	-	-	-	165	1 965	2 073
Property payments	130	519	79	-	-	-	-	-	-
Transport provided: Departmental activity	4	18	2	79	-	-	79	-	-
Travel and subsistence	2 277	1 665	1 147	1 206	1 939	1 939	1 679	976	1 029
Training and development	34	13	-	173	241	241	144	-	-
Operating payments	329	297	88	98	108	108	109	115	121
Venues and facilities	9	-	53	111	8	8	117	124	131
Rental and hiring	-	-	5	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7</b>	<b>124</b>	<b>36</b>	<b>-</b>	<b>112</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	50	-	-	-	-	-	-	-
Public corporations	-	50	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	50	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	74	35	-	112	112	-	-	-
Social benefits	-	66	35	-	112	112	-	-	-
Other transfers to households	7	8	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 007</b>	<b>731</b>	<b>295</b>	<b>174</b>	<b>274</b>	<b>274</b>	<b>174</b>	<b>240</b>	<b>255</b>
Buildings and other fixed structures	138	206	7	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	138	206	7	-	-	-	-	-	-
Machinery and equipment	1 869	525	288	174	274	274	174	240	255
Transport equipment	183	-	-	-	-	-	-	-	-
Other machinery and equipment	1 686	525	288	174	274	274	174	240	255
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>482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27 353</b>	<b>28 586</b>	<b>28 247</b>	<b>34 230</b>	<b>32 887</b>	<b>32 887</b>	<b>35 187</b>	<b>39 167</b>	<b>41 332</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>11 432</b>	<b>12 023</b>	<b>11 509</b>	<b>13 346</b>	<b>13 118</b>	<b>13 118</b>	<b>13 855</b>	<b>12 119</b>	<b>12 900</b>
Compensation of employees	9 458	10 462	10 539	12 242	12 242	12 242	12 598	11 606	12 360
Salaries and wages	8 673	9 554	9 633	10 692	10 692	10 692	10 959	9 876	10 535
Social contributions	785	908	906	1 550	1 550	1 550	1 639	1 730	1 825
Goods and services	1 974	1 561	970	1 104	876	876	1 257	513	540
Administrative fees	30	56	23	0	34	34	8	8	8
Advertising	132	21	3	25	5	5	25	27	28
Minor assets	38	15	2	14	16	16	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	291	229	66	44	76	76	29	-	-
Communication (G&S)	-	-	-	43	33	33	0	1	1
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	97	114	16	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100	87	170	286	-	-	444	48	51
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	75	75	321	100	106
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	0	-	-	0	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1	-	69	-	-	208	77	81
Consumable supplies	288	345	218	63	31	31	12	12	13
Consumable: Stationery, printing and office supplies	2	42	11	54	56	56	41	43	45
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2	-	-	1	-	-	5	6	6
Transport provided: Departmental activity	63	43	46	-	10	10	-	98	103
Travel and subsistence	706	565	313	105	429	429	117	43	45
Training and development	112	-	-	99	86	86	-	-	-
Operating payments	96	43	53	-	25	25	18	19	20
Venues and facilities	17	-	49	-	-	-	29	31	33
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43</b>	<b>23</b>	<b>5</b>	<b>-</b>	<b>171</b>	<b>171</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	-	23	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	23	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	23	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	5	-	171	171	-	-	-
Social benefits	-	-	5	-	171	171	-	-	-
Other transfers to households	43	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>462</b>	<b>136</b>	<b>129</b>	<b>196</b>	<b>176</b>	<b>176</b>	<b>135</b>	<b>77</b>	<b>81</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	462	136	129	196	176	176	135	77	81
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	462	136	129	196	176	176	135	77	81
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>11 937</b>	<b>12 182</b>	<b>11 643</b>	<b>13 542</b>	<b>13 465</b>	<b>13 465</b>	<b>13 990</b>	<b>12 196</b>	<b>12 981</b>