

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2019/20
Responsible MEC
Administering Department

R167 170 000
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

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 has been aligned to the Environmental Sector Performance indicators and the Outcome 10 Delivery Agreement. The department has adopted a vision that is in line with Constitution and all strategic objectives have been aligned with the programme budget structure. The outlook for the 2019/20 financial year clearly indicates the department's key priorities and activities for achievement within the allocated budget.

2. Review of the current financial year (2018/19)

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 100 per cent EIA's finalised within legislative timeframes. A total of thirty three (33) Environmental Authorisations were issued in this period. A total of three hundred and fifty five (355) specialist inputs were provided towards these processes.
- To expand the conservation estate, the department is partnering with private land owners through the stewardship programme. The Conservation estate has been expanded with 7 3907 hectares privately owned land and 3 628 hectares provincial land. The provincial conservation areas attracted 7 186 day visitors and 3 082 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 1 634 permits of which 1 533 were issued within legislated timeframes in the current financial year.
- Forty one (41) wildlife related assessments and moderations were conducted as a result of additional hunting courses held by private training providers.
- One (1) biodiversity economy initiative has been implemented.

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

- The Northern Cape Climate Change Adaptation Response Strategy was completed and approved and ready for mainstreaming in all sectors in the province.
- Climate Change Response Strategies have been developed for all 5 Districts, with financial assistance from GIZ (Gesellschaft Internationale Zusammenarbeit), and mainstreamed through their Integrated Development Plans.

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

- Ten (10) awareness activities on specified environmental themes were conducted.
- Three hundred and ninety six (396) EPWP jobs were created.

Sub-outcome 4: Enhanced governance systems and capacity

- Forty three (43) administrative enforcement notices have been issued for non-compliance with environmental management legislation, while twenty one (21) completed criminal investigations were handed over to NPA for prosecution.
- The department participated in four (4) operation Phakisa Oceans Economy enhanced enforcement Operations.
- Monitoring of the air through 3 ambient air quality monitoring stations in 3 locations, namely Springbok, Kimberley and Postmasburg, measuring levels of pollutants like nitrogen oxide, sulphur dioxide and ozone to inform actions to improve the quality of the air in these specific areas.
- 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 two (2) 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
- Eight (8) municipalities were assisted to comply with waste legislation throughout the province.

Sub-outcome 5: Sustainable human communities

- The department analyses Integrated Development Plans from municipalities against a set of environmental criteria.

3. Outlook for the coming financial year (2019/20)

Outcome 10: Key Provincial Focus Areas and Activities

- Expand the protected area estate with 60 000 hectares through the declaration of state owned protected areas and the biodiversity stewardship programme, bringing the total conservation estate in the province to 1 719 380 hectares.
- Complete 98 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 twenty (20) environmental awareness activities on specified environmental themes.
- Celebrate three (3) environmental calendar days.
- Create three hundred and thirteen (313) EPWP and fifteen (15) non-EPWP job opportunities in the green economy sector.

- A number of 3 young people to be involved in Skills Development Initiatives.
- Undertake eighty (80) administrative enforcement actions finalized for non-compliance with environmental legislation.
- Complete twenty (20) criminal investigations and hand over to NPA for prosecution.
- Monitor real –time ambient air quality in two (2) stations.
- Facilitate the Provincial Air Quality Management Forum.
- Process 100 per cent of Air Emission License applications within legislative timeframes.
- Process 100 per cent of Waste License applications within legislative timeframes to ensure less and better managed waste and sustainable land use management in the province.
- Support 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 2019/20 financial year:

- Telephone System from SITA for the whole department.
- Travel Management System for booking of flights, car hire, accommodation, conference facilities and any related services.
- Acquisition of MEC's vehicle
- Security Systems for securing the Departments provincial head quarters.

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	131 652	138 633	143 280	155 953	155 980	155 980	165 170	176 064	185 571
Conditional grants	2 000	2 043	2 182	2 035	2 035	2 035	2 000	-	-
Expanded Public Works Programme Incentive Grant for Provinces	2 000	2 043	2 182	2 035	2 035	2 035	2 000	-	-
Total receipts	133 652	140 676	145 462	157 988	158 015	158 015	167 170	176 064	185 571

The department's sources of receipts include Equitable Share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2019/20 grows with 6 per cent compared to the 2018/19 revised estimate. The department appropriation increased from R158.015 million to R167.170 million.

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 868	1 527	1 603	2 244	2 244	2 118	1 690	1 784	1 881
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	239	566	116	855	855	650	450	475	501
Interest, dividends and rent on land	-	17	1	13	13	6	-	-	-
Sales of capital assets	-	-	-	724	724	763	565	597	629
Transactions in financial assets and liabilities	116	189	181	625	625	628	191	201	212
Total departmental receipts	2 223	2 299	1 901	4 461	4 461	4 165	2 895	3 057	3 223

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 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22.

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 2019/20, 5.6 per cent for the 2020/21 financial year and 5.4 per cent for the 2021/22 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	58 528	65 683	71 314	72 304	72 462	72 462	82 017	86 197	90 940
2. Environmental Policy, Planning And Coordination	9 205	10 197	10 235	11 386	11 135	11 135	12 243	13 056	13 772
3. Compliance And Enforcement	12 450	12 605	9 210	10 486	11 055	11 055	10 505	11 412	12 040
4. Environmental Quality Management	12 701	12 301	12 682	14 635	17 822	17 822	13 751	14 273	15 061
5. Biodiversity Management	28 586	28 247	30 602	35 187	33 171	33 171	36 093	37 883	39 792
6. Environmental Empowerment Services	12 182	11 643	11 419	13 990	12 370	12 370	12 561	13 243	13 966
Total payments and estimates	133 652	140 676	145 462	157 988	158 014	158 015	167 170	176 064	185 571

The total budget allocation for the 2019/20 financial year grows by R9.155 million or 6 per cent from R158.015 million in 2018/19 to R167.170 million. The increase includes the EPWP Incentive grant allocated to the department.

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	130 462	136 199	139 586	155 425	153 877	153 877	162 442	171 767	181 076
Compensation of employees	95 381	100 951	104 800	118 874	110 902	110 901	122 933	131 045	139 432
Goods and services	35 073	35 248	34 786	36 551	42 975	42 976	39 509	40 722	41 644
Interest and rent on land	8	–	–	–	–	–	–	–	–
Transfers and subsidies to:	493	472	1 194	224	1 258	1 258	37	40	42
Provinces and municipalities	–	3	29	–	3	3	–	–	–
Departmental agencies and accounts	2	129	2	–	1 000	1 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	119	200	–	224	224	224	–	–	–
Non-profit institutions	8	–	–	–	–	–	–	–	–
Households	364	140	1 163	–	31	31	37	40	42
Payments for capital assets	2 697	2 706	4 682	2 339	2 880	2 880	4 691	4 257	4 453
Buildings and other fixed structures	206	7	–	–	–	–	50	118	123
Machinery and equipment	2 491	2 694	4 676	2 339	2 880	2 880	4 641	4 139	4 330
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	6	–	–	–	–	–	–
Payments for financial assets	–	1 299	–	–	–	–	–	–	–
Total economic classification	133 652	140 676	145 462	157 988	158 014	158 015	167 170	176 064	185 571

Compensation of employees is the main cost driver and constitutes 74 per cent of the department's allocation for the 2019/20 financial year. This is followed by goods and services at 24 per cent, capital assets and transfers combined are at 2 per cent. The personnel budget is R122.933 million which is an increase of R12.032 million or 11 per cent in 2019/20 financial year as compared to the revised estimate of R110.901 million in 2018/19. The provision includes all payments of OSD that will be paid in 2019/20 financial year.

The goods and services budget for the 2019/20 financial year is R39.509 million and has decreased by R3.467 million or 8 per cent compared to the 2018/19 revised estimate. The average decrease over the 2018 MTEF is 1 per cent. During the 2018/19 financial year department received a once off allocation of R8 million that increased goods and services.

The transfers and subsidies budget for 2019/20 is R0.037 million and has decreased by R1.221 million or 97 per cent from the 2018/19 revised estimate. This decrease is due to a once off amount of R1 million received during 2018/19 adjustment budget.

The payments for capital assets budget increased from R2.880 million in the 2018/19 financial year to R4.641 million in the 2019/20 financial year or 61 per cent. The increase is due to funds reprioritised to payments for capital assets from other items.

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 2019/20 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: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	8 815	8 415	9 889	9 761	9 811	9 811	10 520	10 155	10 715
2. Senior Management	3 359	2 901	3 613	4 376	3 469	3 469	3 746	3 993	4 213
3. Corporate Services	35 328	41 628	44 629	44 203	45 722	45 722	53 041	56 384	59 487
4. Financial Management	11 026	12 739	13 183	13 964	13 460	13 460	14 710	15 665	16 525
Total payments and estimates	58 528	65 683	71 314	72 304	72 462	72 462	82 017	86 197	90 940

The Administration programme increase from R72.462 million of the revised estimate in 2018/19 to R82.017 million in the 2019/20 financial year, this represents an increase of R9.555 million or 13 per cent. The increase is due to funds reprioritised from other programmes.

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

Table 2.12.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	57 030	63 047	67 251	70 411	68 974	68 974	77 858	82 685	87 235
Compensation of employees	37 693	38 855	41 050	45 509	42 719	42 718	48 641	51 850	55 169
Goods and services	19 329	24 192	26 201	24 902	26 255	26 256	29 217	30 835	32 066
Interest and rent on land	8	-	-	-	-	-	-	-	-
Transfers and subsidies to:	267	319	378	224	1 227	1 227	37	40	42
Provinces and municipalities	-	2	27	-	3	3	-	-	-
Departmental agencies and accounts	2	129	2	-	1 000	1 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27	177	-	224	224	224	-	-	-
Non-profit institutions	8	-	-	-	-	-	-	-	-
Households	230	11	349	-	-	-	37	40	42
Payments for capital assets	1 231	1 797	3 685	1 668	2 261	2 261	4 122	3 472	3 663
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 231	1 797	3 685	1 668	2 261	2 261	4 122	3 472	3 663
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	520	-	-	-	-	-	-	-
Total economic classification	58 528	65 683	71 314	72 304	72 462	72 462	82 017	86 197	90 940

Compensation of employees increase from R42.718 million of the revised estimate in 2018/19 to R48.641 million in the 2019/20 financial year, this represents an increase of R5.923 million or 14 per cent.

Goods and services increase from R26.256 million of the revised estimate in 2018/19 to R29.217 million in 2019/20 financial year, this represents an increase R2.961 million or 11 per cent. The increase is due to fleet being centralised under Corporate Services.

The payments of transfers and subsidies allocation for 2018/19 is R0.224 million, it has decreased by R0.187 million or 83 per cent in the 2019/20 financial year. The decrease is due to funds shifted to goods and services.

Capital assets increase from R2.261 million of the revised estimate in 2018/19 to R4.122 million in the 2019/20 financial year. This represents an increase of R1.861 million or 82 per cent. The increase is due to funds reprioritised from other items.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Unqualified audit report	1	1	1	1
Percentage of internal audit recommendations implemented	100	100	100	100
Percentage of external audit recommendations implemented	–	–	–	100
Number of young people involved in skills development initiatives	5	3	3	3
Staffing rate	46% (265/580)	45% (260/580)	45% (260/580)	46% (265/580)
Percentage of expenditure in relation to the allocated budget	100	100	100	100
Percentage own revenue collected	95	95	95	95
Percentage of invoices paid within 30 days	100	100	100	100

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 and 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: Programme 2: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Intergovernmental Coord, Spatial And Development	3 296	3 708	3 391	4 000	4 048	4 048	4 665	4 945	5 217
2. Legislative Development	–	4	7	13	13	13	14	14	14
3. Research And Development Support	5 302	6 053	6 210	6 557	6 421	6 421	6 807	7 212	7 608
4. Environment Information Management	607	432	627	816	653	653	757	885	933
Total payments and estimates	9 205	10 197	10 235	11 386	11 135	11 135	12 243	13 056	13 772

The Environmental Policy, Planning and Coordination programme increase from R11.135 million of the revised estimate in 2018/19 to R12.243 million in the 2019/20 financial year; this represents an increase of R1.108 million of 10 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 payments and estimates by economic classification: Programme 2: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	9 057	9 977	10 190	11 326	11 068	11 068	12 152	13 003	13 716
Compensation of employees	8 171	9 277	9 528	10 751	10 043	10 043	11 186	11 924	12 687
Goods and services	886	700	662	576	1 025	1 025	966	1 079	1 029
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	23	1	–	7	7	–	–	–
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	–	–	1	–	7	7	–	–	–
Payments for capital assets	148	96	44	60	60	60	91	53	56
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	148	96	44	60	60	60	91	53	56
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	101	–	–	–	–	–	–	–
Total economic classification	9 205	10 197	10 235	11 386	11 135	11 135	12 243	13 056	13 772

Compensation of employees increase from R10.043 million of the revised estimate in 2018/19 to R11.186 million in the 2019/20 financial year, which represents an increase of R1.143 million or 10 per cent.

Goods and services decrease from R1.025 million of the revised estimate in 2018/19 to R0.966 million in 2019/20 financial year, which represents a decrease of R0.059 million or 6 per cent. The decrease is due to additional funds allocated during the 2018/19 adjustment budget.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of IDPs reflecting environmental content with an average rating (3)	26	20	23	23
Number of Intergovernmental sector tools reviewed	1	1	1	1
Number of quarterly performance verifications	4	4	4	4
Number of legislated tools developed (Outcome 10)	1	–	1	1
Number of environmental research projects completed (Outcome 10)	2	1	1	1
Number of scientific information communication disseminated	18	26	26	26
Number of functional environmental information managed systems maintained	1	1	1	1
Number of monitoring projects attended to	–	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: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Environmental Quality Management Authorisation	4 858	3 169	3 282	4 690	5 259	5 259	5 568	6 148	6 484
2. Biodiversity Management Authorisation, Compliance	7 592	9 436	5 928	5 796	5 796	5 796	4 937	5 264	5 556
Total payments and estimates	12 450	12 605	9 210	10 486	11 055	11 055	10 505	11 412	12 040

Compliance and Enforcement programme decrease from R11.055 million of the revised estimate in 2018/19 to R10.505 million in the 2019/20 financial year, this represents an decrease of R0.550 million or 5 per cent. This increase is due to funds shifted to programme 5: Biodiversity Management.

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

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	12 155	12 268	8 764	10 308	10 877	10 877	10 405	11 217	11 835
Compensation of employees	9 528	8 640	7 398	8 662	8 454	8 454	8 250	8 795	9 358
Goods and services	2 627	3 628	1 366	1 646	2 423	2 423	2 155	2 422	2 477
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	60	–	254	–	–	–	–	–	–
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	–	–	–	–	–	–
Payments for capital assets	235	186	192	178	178	178	100	195	205
Buildings and other fixed structures	–	–	–	–	–	–	50	118	123
Machinery and equipment	235	186	192	178	178	178	50	77	82
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	151	–	–	–	–	–	–	–
Total economic classification	12 450	12 605	9 210	10 486	11 055	11 055	10 505	11 412	12 040

Compensation of employees decrease from R8.454 million of the revised estimate in 2018/19 to R8.250 million in the 2018/19 financial year, this represents an decrease of R0.204 million or 2 per cent.

Goods and services decrease from R2.423 million of the revised estimate in 2018/19 to R2.155 million in the 2019/20 financial year, this represents an decrease of R0.268 million or 11 per cent. The average increase over the MTEF period is 1 per cent.

Capital assets decrease from R0.178 million of the revised estimate in 2018/19 to R0.100 million in the 2019/20 financial year, this represents an increase R0.078 million or 72 per cent.

Service delivery measures:

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of compliance and enforcement interventions undertaken to reduce environmental harm	210	–	–	–
Number of administrative enforcement notices issued for non-compliance with environmental management legislation (Outcome 10)	95	80	80	80
Number of completed criminal investigations handed to NPA for prosecution (Outcome 10)	20	20	20	20
Number of compliance inspections conducted (Outcome 10)	270	100	100	100
Number of S 30 emergency incidents reports responded to and finalised	5	1	1	1
Number of s24G applications received	5	3	3	3
Number of S24G applications finalised	3	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: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Impact Management	6 260	6 096	7 692	6 536	5 867	5 867	5 697	6 123	6 460
2. Air Quality Management	3 150	3 246	1 890	3 327	4 095	4 095	3 144	3 359	3 546
3. Pollution And Waste Management	3 291	2 959	3 100	4 772	7 860	7 860	4 910	4 791	5 055
Total payments and estimates	12 701	12 301	12 682	14 635	17 822	17 822	13 751	14 273	15 061

Environmental Quality Management programme decrease from R17.822 million of the revised estimate in 2018/19 to R13.751 million in the 2019/20 financial year, this represents an decrease R4.071 million or 23 per cent. The decrease is due to provision of contractual commitments for Corporate Services. Furthermore, the programme received a once off amount of R4.494 million during the 2018/19 adjustment budget.

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

Table 2.12.4: Summary of payments and estimates by economic classification: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	12 466	11 964	12 236	14 512	17 923	17 923	13 561	14 022	14 832
Compensation of employees	8 684	8 976	9 520	10 843	10 205	10 205	10 941	11 663	12 410
Goods and services	3 782	2 988	2 716	3 669	7 718	7 718	2 620	2 359	2 422
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	19	89	273	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	19	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	89	273	–	–	–	–	–	–
Payments for capital assets	216	203	173	123	-101	-101	190	251	229
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	216	198	173	123	-101	-101	190	251	229
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	–	–	–	–	–	–	–
Payments for financial assets	–	45	–	–	–	–	–	–	–
Total economic classification	12 701	12 301	12 682	14 635	17 822	17 822	13 751	14 273	15 061

Compensation of employees increase from R10.205 million of the revised estimate in 2018/19 to R10.941 million in the 2019/20 financial year, this represents an increase of R0.736 million or 7 per cent.

Goods and services decrease from R7.718 million of the revised estimate in 2018/19 to R2.620 million in the 2019/20 financial year, this represents a decrease of R5.098 million or 66 per cent. The decrease is due to additional funds allocated during the adjustment budget.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of listed activities compliant to legislation	27	27	27	27
Number of EIA applications received	30	30	30	30
Percentage of received EIA applications finalised within legislated timeframes (Outcome 10)	1	1	1	1
Number of EIA's issued	30	30	30	30
Number of real-time ambient air quality monitoring stations	–	2	2	2
Number of air emission license application received	1	2	4	4
Percentage of Atmospheric Emission Licenses issued within legislated timeframes (Outcome 10)	1	1	1	1
Number of air emission licenses / provisional issued	1	2	4	4
Number of functional AQM forums	1	1	1	1
Percentage of facilities with atmospheric emission licenses reporting to the national atmospheric emission inventory system (NEAIS) (Outcome 10)	–	–	–	–
Number of designated organs of state with approved and implemented AQMP's	1	1	1	1
Number of community AQ improvement programs	–	–	–	–
Functional provincial climate change forum	1	1	1	1
Number of sector support strategies on local government climate change response initiatives	–	–	–	–
Number of climate change response interventions implemented	1	1	1	1
Percentage of waste license applications finalised within legislated timeframes (outcome 10)	1	1	1	1
Number of municipalities assisted to comply with waste legislation	6	6	6	6

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: Programme 5: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Biodiversity Protected Area Planning	6 254	7 107	9 315	10 714	10 249	10 249	11 271	11 863	12 514
2. Conservation Agency And Services	20 427	19 577	20 440	21 903	21 198	21 198	22 587	24 010	25 157
3. Coastal Management	1 905	1 563	847	2 570	1 724	1 724	2 235	2 010	2 121
Total payments and estimates	28 586	28 247	30 602	35 187	33 171	33 171	36 093	37 883	39 792

Biodiversity Management programme increase from R33.171 million of the revised estimate in 2018/19 to R36.093 million in the 2019/20 financial year, this represents an increase of R2.922 million or 9 per cent.

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

Table 2.12.5: Summary of payments and estimates by economic classification: Programme 5: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	27 731	27 434	30 039	35 013	32 811	32 811	35 953	37 678	39 577
Compensation of employees	20 843	24 664	27 112	30 512	28 503	28 503	32 681	34 838	37 066
Goods and services	6 888	2 770	2 927	4 501	4 308	4 308	3 272	2 840	2 511
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	124	36	117	–	13	13	–	–	–
Provinces and municipalities	–	1	2	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	50	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	74	35	115	–	13	13	–	–	–
Payments for capital assets	731	295	446	174	347	347	140	205	215
Buildings and other fixed structures	206	7	–	–	–	–	–	–	–
Machinery and equipment	525	288	440	174	347	347	140	205	215
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	6	–	–	–	–	–	–
Payments for financial assets	–	482	–	–	–	–	–	–	–
Total economic classification	28 586	28 247	30 602	35 187	33 171	33 171	36 093	37 883	39 792

Compensation of employees increase from R28.503 million of the revised estimate in 2018/19 to R32.681 million in the 2019/20 financial year, this represents an increase R4.178 million or 15 per cent.

Goods and services decrease from R4.308 million of the revised estimate in 2018/19 to R3.272 million in the 2019/20 financial year, this represents a decrease of R1.036 million or 24 per cent. The decrease is due to funds reprioritised to other programmes.

Capital assets decrease from R0.347 million of the revised estimate in 2018/19 to R0.140 million in the 2019/20 financial year, this represents a decrease of R0.207 million or 59 per cent.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of permits all all types finalised	3 050	2 400	2 400	2 400	
Number of permits issued	2 400	2 400	2 400	2 400	
Number of permits issued within legislated time-frames	2 000	2 000	2 000	2 000	
Number of biodiversity economy initiatives implemented	1	1	1	1	
Number of protected area monitoring actions implemented	18	18	19	19	
Number of game management reports implemented	1	1	1	1	
Percentage of area of state managed protected areas assessed with METT score above 67% (outcome 10)	0	1	1	1	
Number of hectares in the conservation estate (cumulative) (outcome 10)	1719 380 (138 598)	1719380 (60 000)	20 000	30 000	
Number of potential areas identified for expansion (Outcome 10)	–	5	2	2	
Number of day visitors that visit provincial nature reserves	5 500	6 000	6 500	6 500	
Number of overnight visitors in the provincial nature reserves	1 600	1 800	1 800	1 800	
Number of coastal projects completed	1	1	1	1	
Number of specialist inputs provided	4	4	4	4	
Number of functional PCC's	1	1	1	1	
Number of municipalities supported	2	3	3	3	

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: Programme 6: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Environmental Capacity Developmental And Support	7 825	8 019	7 499	9 020	7 886	7 886	7 616	8 006	8 442
2. Environmental Communication And Awareness Raising	4 357	3 624	3 920	4 970	4 484	4 484	4 945	5 237	5 524
Total payments and estimates	12 182	11 643	11 419	13 990	12 370	12 370	12 561	13 243	13 966

Environmental Empowerment Services programme increase from R12.370 million of the revised estimate in 2018/19 to R12.561 million in the 2019/20 financial year, this represents an increase R0.191 million or 1.5 per cent.

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

Table 2.12.6: Summary of payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	12 023	11 509	11 106	13 855	12 224	12 224	12 513	13 162	13 881
Compensation of employees	10 462	10 539	10 192	12 598	10 978	10 978	11 234	11 975	12 742
Goods and services	1 561	970	914	1 257	1 246	1 246	1 279	1 187	1 139
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	23	5	171	–	11	11	–	–	–
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	–	5	171	–	11	11	–	–	–
Payments for capital assets	136	129	142	135	135	135	48	81	85
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	136	129	142	135	135	135	48	81	85
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	12 182	11 643	11 419	13 990	12 370	12 370	12 561	13 243	13 966

Compensation of employees increase from R10.978 million of the revised estimate in 2018/19 to R11.234 million in the 2019/20 financial year, this represents a decrease R0.256 million or 2 per cent. The average increase over the MTEF period is 5 per cent.

Goods and services increase from R1.246 million of the revised estimate in 2018/19 to R1.279 million in the 2019/20 financial year, this represents an increase of R0.033 million or 3 per cent.

Capital assets decrease from R0.135 million of the revised estimate in 2018/19 to R0.048 million in the 2019/20 financial year; this represents a decrease R0.087 million or 64 per cent due to funds reprioritised to other programmes.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of projects implemented	5	5	5	5	5
Number of school participating in the Eco-school programme	115	85	90	100	
Number of work opportunities created (EPWP) (Outcome 10)	313	313	313	313	
Number of FTE's created (EPWP) (Outcome 10)	82	82	82	82	
Number of work opportunities created through environmental programmes (Non-EPWP)	15	15	15	15	
Number of environmental capacity building activities conducted	16	16	20	20	
Number of environmental stakeholders(community members) attending capacity building workshops (CBNRM)	200	200	300	300	
Percentage of War on Poverty (WoP) referrals achieved	–	–	–	–	
Number of environmental awareness activities conducted (Outcome 10)	16	20	24	28	
Number of calendar days celebrated (Outcome 10)	2	3	3	4	
Number of outreach visits	260	300	320	340	
Number of stakeholders who attended environmental awareness activities	2 000	2 200	2 300	2 400	
Number of learners that attended environmental learning activities	13 000	13 500	13 700	13 900	
Number of educators attending teachers development training/ workshops	60	80	90	100	

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 9.3.1: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	90	25 203	110	24 646	106	30 816	104	–	104	28 329	106	32 604	114	34 806	114	37 428	3.1%	9.7%	26.4%
7 – 10	111	37 952	110	44 888	105	46 668	100	–	100	44 162	109	46 835	119	49 743	119	52 896	6.0%	6.2%	38.5%
11 – 12	31	16 702	29	18 602	30	20 429	28	–	28	21 483	29	23 661	30	25 087	30	26 450	2.3%	7.2%	19.1%
13 – 16	11	14 141	10	14 718	8	14 495	9	–	9	16 927	11	19 834	11	21 409	11	22 658	6.9%	10.2%	16.0%
Other	–	–	–	1 700	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	243	93 998	259	104 554	249	112 408	241	–	241	110 901	255	122 933	274	131 045	274	139 432	4.4%	7.9%	100.0%
Programme																			
1. Administration	104	37 693	94	38 855	92	41 050	88	–	88	42 723	93	48 642	98	51 850	98	55 169	3.7%	8.9%	39.3%
2. Environmental Policy, Planning And	22	8 171	18	9 277	17	9 528	17	–	17	10 043	19	11 186	20	11 924	20	12 687	5.6%	8.1%	9.1%
3. Compliance And Enforcement	24	9 528	15	8 640	14	7 398	14	–	14	8 450	15	8 250	17	8 795	17	9 358	6.7%	3.5%	7.0%
4. Environmental Quality Management	21	8 684	21	8 976	21	9 520	21	–	21	10 205	22	10 941	23	11 663	23	12 410	3.1%	6.7%	9.0%
5. Biodiversity Management	52	20 843	92	24 664	89	27 112	87	–	87	28 503	91	32 681	98	34 838	98	37 066	4.0%	9.2%	26.3%
6. Environmental Empowerment Services	20	10 462	19	10 539	16	10 192	14	–	14	10 978	15	11 234	18	11 975	18	12 742	8.7%	5.1%	9.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	243	95 381	259	100 951	249	104 800	241	–	241	110 901	255	122 933	274	131 045	274	139 432	4.4%	7.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	67 564	188	70 942	–	74 489	–	–	–	78 214	–	82 594	–	87 137	–	91 930	–	5.5%	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	–	407	–	5.5%	0.4%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	4 658	–	4 891	–	5 136	–	–	–	5 392	–	5 694	–	6 007	–	6 337	–	5.5%	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	–	125	3 425	125	3 617	125	3 816	125	4 026	–	5.5%	3.9%
Total	–	75 512	387	79 254	–	83 217	125	–	125	87 378	125	92 271	125	97 346	125	102 700	–	5.5%	100.0%

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

9.3 2 Training

Tble 2.14.1: Information on training: Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	243	259	249	241	241	241	255	274	274
Number of personnel trained	152	109	160	169	169	169	178	188	188
of which									
Male	80	62	84	89	89	89	94	99	99
Female	72	47	76	80	80	80	84	89	89
Number of training opportunities	16	12	22	25	25	25	22	23	23
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	16	12	22	25	25	25	22	23	23
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	16	20	20	22	22	22	19	20	20
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	201	766	776	800	800	427	486	519	552
2. Environmental Policy, Planning And Coordination	70	11	5	15	15	100	112	119	127
3. Compliance And Enforcement	180	9	30	45	45	84	83	88	94
4. Environmental Quality Management	120	36	66	80	80	102	109	117	124
5. Biodiversity Management	445	-	180	200	200	285	327	348	371
6. Environmental Empowerment Services	200	-	87	100	100	110	112	120	127
Total payments on training	1 216	822	1 144	1 240	1 240	1 108	1 229	1 311	1 395

Annexure
to Estimates of Provincial Revenue and
Expenditure
Vote 13

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 868	1 527	1 603	2 244	2 244	2 118	1 690	1 784	1 881
Sale of goods and services produced by department (excluding capital assets)	1 868	1 527	1 603	2 244	2 244	2 118	1 690	1 784	1 881
Sales by market establishments	202	184	163	190	190	190	172	181	191
Administrative fees	927	838	904	960	960	960	953	1 006	1 061
Other sales	739	505	536	1 094	1 094	968	565	597	629
Of which									
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	239	566	116	855	855	650	450	475	501
Interest, dividends and rent on land	–	17	1	13	13	6	–	–	–
Interest	–	17	1	13	13	6	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	724	724	763	565	597	629
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	724	724	763	565	597	629
Transactions in financial assets and liabilities	116	189	181	625	625	628	191	201	212
Total departmental receipts	2 223	2 299	1 901	4 461	4 461	4 165	2 895	3 057	3 223

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	130 462	136 199	139 586	155 425	153 877	153 877	162 442	171 767	181 076
Compensation of employees	95 381	100 951	104 800	118 874	110 902	110 901	122 933	131 045	139 432
Salaries and wages	83 307	87 844	91 116	105 330	94 363	94 363	108 631	115 903	123 470
Social contributions	12 074	13 107	13 684	13 544	16 539	16 538	14 302	15 142	15 962
Goods and services	35 073	35 248	34 786	36 551	42 975	42 976	39 509	40 722	41 644
Administrative fees	335	196	384	223	569	570	504	573	543
Advertising	291	330	98	239	534	534	222	300	310
Minor assets	469	157	79	195	253	263	144	138	146
Audit cost: External	2 486	2 859	2 543	2 544	2 544	2 544	2 651	2 794	2 835
Bursaries: Employees	126	144	162	198	137	137	314	320	338
Catering: Departmental activities	454	145	265	201	433	433	289	252	268
Communication (G&S)	1 356	1 101	1 310	1 329	1 318	1 318	1 670	1 762	1 869
Computer services	1 202	1 390	1 744	1 815	1 280	1 280	2 619	2 649	2 657
Consultants and professional services: Business and advisory services	61	1 045	835	385	176	176	620	582	554
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-0	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	195	158	158	61	61	-	-	-
Contractors	729	835	283	306	6 170	6 170	165	156	166
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	2	9	9	-	-	-
Fleet services (including government motor transport)	2 939	2 392	4 780	2 119	4 190	4 190	4 927	4 555	4 733
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	321	100	100	170	179	183
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	1	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	75	-	-	78	82	87
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	0	-	-	-	-	-
Meddas inventory interface	-	-	-	0	-	-	-	-	-
Inventory: Other supplies	1	-	258	233	146	146	5	108	65
Consumable supplies	2 391	2 343	888	1 288	1 441	1 441	1 256	799	838
Consumable: Stationery, printing and office supplies	546	390	547	877	786	786	708	760	866
Operating leases	8 039	12 495	9 133	10 691	7 935	7 935	8 170	8 924	9 024
Property payments	4 490	2 818	2 741	3 095	3 095	3 095	4 092	4 313	4 549
Transport provided: Departmental activity	148	58	120	79	48	48	41	40	42
Travel and subsistence	7 439	4 795	6 860	6 914	9 447	9 447	8 753	9 177	9 301
Training and development	525	822	1 143	2 752	1 910	1 910	1 698	1 651	1 743
Operating payments	988	577	358	330	319	319	273	313	332
Venues and facilities	58	156	97	183	74	74	240	295	315
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	8	-	-	-	-	-	-	-	-
Interest	8	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	493	472	1 194	224	1 258	1 258	37	40	42
Provinces and municipalities	-	3	29	-	3	3	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	3	29	-	3	3	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	3	29	-	3	3	-	-	-
Departmental agencies and accounts	2	129	2	-	1 000	1 000	-	-	-
Social security funds	2	126	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3	2	-	1 000	1 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	119	200	-	224	224	224	-	-	-
Public corporations	77	-	-	224	224	224	-	-	-
Subsidies on production	27	-	-	-	-	-	-	-	-
Other transfers	50	-	-	224	224	224	-	-	-
Private enterprises	42	200	-	-	-	-	-	-	-
Subsidies on production	42	200	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8	-	-	-	-	-	-	-	-
Households	364	140	1 163	-	31	31	37	40	42
Social benefits	356	140	1 163	-	31	31	37	40	42
Other transfers to households	8	-	-	-	-	-	-	-	-
Payments for capital assets	2 697	2 706	4 682	2 339	2 880	2 880	4 691	4 257	4 453
Buildings and other fixed structures	206	7	-	-	-	-	50	118	123
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	206	7	-	-	-	-	50	118	123
Machinery and equipment	2 491	2 694	4 676	2 339	2 880	2 880	4 641	4 139	4 330
Transport equipment	-	-	3 357	-	1 696	1 696	3 500	2 785	2 938
Other machinery and equipment	2 491	2 694	1 319	2 339	1 184	1 184	1 141	1 354	1 392
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5	6	-	-	-	-	-	-
Payments for financial assets	-	1 299	-	-	-	-	-	-	-
Total economic classification	133 652	140 676	145 462	157 988	158 015	158 015	167 170	176 064	185 571

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	57 030	63 047	67 251	70 411	68 974	68 974	77 858	82 685	87 235
Compensation of employees	37 693	38 855	41 050	45 509	42 719	42 718	48 641	51 850	55 169
Salaries and wages	32 615	33 666	35 648	39 161	36 424	36 424	41 936	44 719	47 649
Social contributions	5 078	5 187	5 402	6 348	6 295	6 294	6 705	7 131	7 520
Goods and services	19 329	24 192	26 201	24 902	26 255	26 256	29 217	30 835	32 066
Administrative fees	110	87	127	25	167	168	160	176	192
Advertising	24	137	36	92	254	254	160	175	185
Minor assets	47	4	19	136	88	88	54	59	62
Audit cost: External	2 486	2 859	2 543	2 544	2 544	2 544	2 651	2 794	2 835
Bursaries: Employees	126	144	162	90	137	137	314	320	338
Catering: Departmental activities	36	13	118	43	170	170	80	84	89
Communication (G&S)	1 351	1 086	1 296	1 329	1 318	1 318	1 669	1 761	1 858
Computer services	1 202	1 390	1 744	1 745	1 258	1 258	2 496	2 631	2 533
Consultants and professional services: Business and advisory services	56	63	53	35	35	35	40	42	43
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	158	61	61	-	-	-
Contractors	275	450	79	305	809	809	39	35	37
Agency and support / outsourced services	-	-	-	2	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	527	2 221	4 613	403	3 318	3 318	4 290	4 544	4 721
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	1	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	815	1 248	153	240	355	355	327	340	358
Consumable: Stationery, printing and office supplies	254	174	247	275	267	267	240	279	293
Operating leases	6 819	9 438	9 133	9 984	7 935	7 935	8 170	8 625	9 088
Property payments	2 694	2 739	2 741	3 090	3 090	3 090	4 082	4 302	4 538
Transport provided: Departmental activity	6	4	12	-	4	4	-	-	-
Travel and subsistence	1 893	1 257	2 277	2 480	2 532	2 532	3 032	3 176	3 320
Training and development	351	766	776	1 758	1 758	1 758	1 229	1 295	1 366
Operating payments	246	84	72	141	99	99	74	78	82
Venues and facilities	11	28	-	26	56	56	110	119	128
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	8	-	-	-	-	-	-	-	-
Interest	8	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	267	319	378	224	1 227	1 227	37	40	42
Provinces and municipalities	-	2	27	-	3	3	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	2	27	-	3	3	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	2	27	-	3	3	-	-	-
Departmental agencies and accounts	2	129	2	-	1 000	1 000	-	-	-
Social security funds	2	126	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3	2	-	1 000	1 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27	177	-	224	224	224	-	-	-
Public corporations	27	-	-	224	224	224	-	-	-
Subsidies on production	27	-	-	-	-	-	-	-	-
Other transfers	-	-	-	224	224	224	-	-	-
Private enterprises	-	177	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	177	-	-	-	-	-	-	-
Non-profit institutions	8	-	-	-	-	-	-	-	-
Households	230	11	349	-	-	-	37	40	42
Social benefits	230	11	349	-	-	-	37	40	42
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 231	1 797	3 685	1 668	2 261	2 261	4 122	3 472	3 663
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 231	1 797	3 685	1 668	2 261	2 261	4 122	3 472	3 663
Transport equipment	-	-	3 298	-	1 696	1 696	3 500	2 785	2 938
Other machinery and equipment	1 231	1 797	387	1 668	565	565	622	687	725
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	520	-	-	-	-	-	-	-
Total economic classification	58 528	65 683	71 314	72 304	72 462	72 462	82 017	86 197	90 940

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	9 057	9 977	10 190	11 326	11 068	11 068	12 152	13 003	13 716
Compensation of employees	8 171	9 277	9 528	10 751	10 043	10 043	11 186	11 924	12 687
Salaries and wages	7 397	8 396	8 620	10 149	9 052	9 052	10 551	11 255	11 978
Social contributions	774	887	908	601	991	991	635	669	709
Goods and services	886	700	662	576	1 025	1 025	866	1 079	1 029
Administrative fees	18	13	33	36	53	53	53	52	40
Advertising	28	121	-	38	38	38	2	35	30
Minor assets	7	11	5	9	10	10	12	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	11	-	10	-	-	2	4	4
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-0	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	13	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	59	-	1	189	109	109	-	11	12
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	0	-	-	-	-	-
Inventory: Other supplies	-	-	-	24	4	4	4	26	27
Consumable supplies	26	39	3	13	-	-	38	40	42
Consumable: Stationery, printing and office supplies	78	85	91	58	110	110	54	45	48
Operating leases	17	-	-	35	-	-	-	-	-
Property payments	-	-	-	-0	-	-	4	5	5
Transport provided: Departmental activity	4	-	-	-	-	-	-	-	-
Travel and subsistence	534	315	505	163	701	701	787	848	807
Training and development	34	11	5	-	-	-	-	-	-
Operating payments	74	75	19	-	-	-	-	-	-
Venues and facilities	-	6	-	-	-	-	10	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	23	1	-	7	7	-	-	-
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	-	-	1	-	7	7	-	-	-
Social benefits	-	-	1	-	7	7	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	148	96	44	60	60	60	91	53	56
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	148	96	44	60	60	60	91	53	56
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	148	96	44	60	60	60	91	53	56
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	101	-	-	-	-	-	-	-
Total economic classification	9 205	10 197	10 235	11 386	11 135	11 135	12 243	13 056	13 772

Table B.3.3: Payments and estimates by economic classification: Programme 3: Compliance And Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	12 155	12 268	8 764	10 308	10 877	10 877	10 405	11 217	11 835
Compensation of employees	9 528	8 640	7 398	8 662	8 454	8 454	8 250	8 795	9 358
Salaries and wages	8 284	7 372	6 352	7 534	6 959	6 959	7 060	7 539	8 041
Social contributions	1 244	1 268	1 046	1 128	1 495	1 495	1 190	1 256	1 317
Goods and services	2 627	3 628	1 366	1 646	2 423	2 423	2 155	2 422	2 477
Administrative fees	32	27	73	43	102	102	97	106	120
Advertising	79	-	26	26	26	26	-	-	-
Minor assets	58	4	7	15	28	28	31	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	-	-	-	9	9	8	10	11
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-5	-
Consultants and professional services: Business and advisory services	5	-	-	-	5	5	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	195	158	-	-	-	-	-	-
Contractors	86	51	-	-	721	721	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	377	-	-	6	-	-	6	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	205	60	21	213	113	113	147	153	157
Consumable: Stationery, printing and office supplies	52	19	38	-	50	50	90	65	69
Operating leases	-	1 987	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	17	-	-	-	-	-	-	-	-
Travel and subsistence	1 458	1 052	886	645	1 316	1 316	1 681	1 968	1 987
Training and development	-	9	30	636	-	-	30	35	37
Operating payments	231	218	111	51	42	42	54	62	65
Venues and facilities	-	6	16	11	11	11	11	12	14
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60	-	254	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-
Social benefits	60	-	254	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	235	186	192	178	178	178	100	195	205
Buildings and other fixed structures	-	-	-	-	-	-	50	118	123
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	50	118	123
Machinery and equipment	235	186	192	178	178	178	50	77	82
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	235	186	192	178	178	178	50	77	82
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	151	-	-	-	-	-	-	-
Total economic classification	12 450	12 605	9 210	10 486	11 055	11 055	10 505	11 412	12 040

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	12 466	11 964	12 236	14 512	17 923	17 923	13 561	14 022	14 832
Compensation of employees	8 684	8 976	9 520	10 843	10 205	10 205	10 941	11 663	12 410
Salaries and wages	7 590	7 750	8 181	9 131	8 561	8 561	9 134	9 760	10 407
Social contributions	1 094	1 226	1 339	1 712	1 644	1 644	1 807	1 903	2 003
Goods and services	3 782	2 988	2 716	3 669	7 718	7 718	2 620	2 359	2 422
Administrative fees	64	25	74	—	80	80	58	61	64
Advertising	33	9	16	27	30	30	28	29	31
Minor assets	95	25	2	—	92	92	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	86	18	42	49	63	63	24	71	75
Communication (G&S)	—	1	—	-0	—	—	—	—	—
Computer services	—	—	—	22	22	22	23	23	24
Consultants and professional services: Business and advisory services	—	868	760	250	130	130	485	461	428
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	31	30	—	1	4 495	4 495	1	1	2
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	9	9	—	—	—
Fleet services (including government motor transport)	243	—	—	443	397	397	27	—	—
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	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	258	—	—	—	—	—	—
Consumable supplies	247	84	166	75	250	250	79	83	88
Consumable: Stationery, printing and office supplies	51	32	42	241	221	221	205	218	283
Operating leases	—	1 070	—	506	—	—	—	—	—
Property payments	1 277	—	—	-0	—	—	—	—	—
Transport provided: Departmental activity	60	6	35	—	—	—	—	—	—
Travel and subsistence	1 324	711	1 215	1 831	1 780	1 780	1 450	1 304	1 311
Training and development	127	36	65	214	86	86	229	96	103
Operating payments	97	59	41	11	63	63	11	12	13
Venues and facilities	47	14	—	0	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	19	89	273	—	—	—	—	—	—
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	19	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	19	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	19	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	89	273	—	—	—	—	—	—
Social benefits	—	89	273	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	216	203	173	123	-101	-101	190	251	229
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	216	198	173	123	-101	-101	190	251	229
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	216	198	173	123	-101	-101	190	251	229
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	5	—	—	—	—	—	—	—
Payments for financial assets	—	45	—	—	—	—	—	—	—
Total economic classification	12 701	12 301	12 682	14 635	17 822	17 822	13 751	14 273	15 061

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	27 731	27 434	30 039	35 013	32 811	32 811	35 953	37 678	39 577
Compensation of employees	20 843	24 664	27 112	30 512	28 503	28 503	32 681	34 838	37 066
Salaries and wages	17 867	21 031	22 994	28 396	24 028	24 028	30 446	32 480	34 578
Social contributions	2 976	3 633	4 118	2 116	4 475	4 475	2 235	2 358	2 488
Goods and services	6 888	2 770	2 927	4 501	4 308	4 308	3 272	2 840	2 511
Administrative fees	55	21	49	111	139	139	108	122	122
Advertising	106	60	15	31	161	161	32	33	34
Minor assets	247	111	40	35	34	34	47	50	53
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	108	-	-	-	-	-
Catering: Departmental activities	69	37	45	69	69	69	50	53	57
Communication (G&S)	5	14	14	-	-	-	-	-	-
Computer services	-	-	-	48	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	114	22	100	6	6	95	79	83
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	223	275	204	-	100	100	100	120	127
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 646	1	166	634	366	366	556	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	170	179	189
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	74	-	-	78	82	87
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1	1	1	1	1	1
Consumable supplies	753	694	461	735	566	566	525	150	159
Consumable: Stationery, printing and office supplies	69	69	91	262	97	97	99	108	116
Operating leases	1 203	-	-	165	-	-	-	299	-64
Property payments	519	79	-	-	-	-	-	-	-
Transport provided: Departmental activity	18	2	-	79	10	10	10	-	-
Travel and subsistence	1 665	1 147	1 538	1 679	2 619	2 619	1 012	1 087	1 043
Training and development	13	-	180	144	46	46	190	205	215
Operating payments	297	88	94	109	94	94	115	141	151
Venues and facilities	-	53	8	117	-	-	84	131	138
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	124	36	117	-	13	13	-	-	-
Provinces and municipalities	-	1	2	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	1	2	-	-	-	-	-	-
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	74	35	115	-	13	13	-	-	-
Social benefits	66	35	115	-	13	13	-	-	-
Other transfers to households	8	-	-	-	-	-	-	-	-
Payments for capital assets	731	295	446	174	347	347	140	205	215
Buildings and other fixed structures	206	7	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	206	7	-	-	-	-	-	-	-
Machinery and equipment	525	288	440	174	347	347	140	205	215
Transport equipment	-	-	59	-	-	-	-	-	-
Other machinery and equipment	525	288	381	174	347	347	140	205	215
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	6	-	-	-	-	-	-
Payments for financial assets	-	482	-	-	-	-	-	-	-
Total economic classification	28 586	28 247	30 602	35 187	33 171	33 171	36 093	37 883	39 792

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	12 023	11 509	11 106	13 855	12 224	12 224	12 513	13 162	13 881
Compensation of employees	10 462	10 539	10 192	12 598	10 978	10 978	11 234	11 975	12 742
Salaries and wages	9 554	9 633	9 321	10 959	9 339	9 339	9 504	10 150	10 817
Social contributions	908	906	871	1 639	1 639	1 639	1 730	1 825	1 925
Goods and services	1 561	970	914	1 257	1 246	1 246	1 279	1 187	1 139
Administrative fees	56	23	28	8	28	28	28	56	5
Advertising	21	3	5	25	25	25	-	28	30
Minor assets	15	2	6	-	1	1	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	229	66	60	29	122	122	125	30	32
Communication (G&S)	-	-	-	0	-	-	1	1	1
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	114	16	-	-	45	45	25	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	87	170	-	444	-	-	48	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	321	100	100	-	-	-6
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	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	208	141	141	-	81	37
Consumable supplies	345	218	84	12	157	157	140	33	34
Consumable: Stationery, printing and office supplies	42	11	38	41	41	41	20	45	47
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	5	5	5	6	6	6
Transport provided: Departmental activity	43	46	73	-	34	34	31	40	42
Travel and subsistence	565	313	439	117	499	499	791	794	833
Training and development	-	-	87	-	20	20	20	20	22
Operating payments	43	53	21	18	21	21	19	20	21
Venues and facilities	-	49	73	29	7	7	25	33	35
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	5	171	-	11	11	-	-	-
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	-	5	171	-	11	11	-	-	-
Social benefits	-	5	171	-	11	11	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	136	129	142	135	135	135	48	81	85
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	136	129	142	135	135	135	48	81	85
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	136	129	142	135	135	135	48	81	85
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 182	11 643	11 419	13 990	12 370	12 370	12 561	13 243	13 966