



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
27

ENVIRONMENTAL AFFAIRS



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



**Estimates of
National Expenditure**

2019

National Treasury

Republic of South Africa



ISBN: 978-0-621-47021-5

RP: 17/2019

The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives set out the institution's purpose (and that of its programmes), its mandate and programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Environmental Affairs

National Treasury

Republic of South Africa



Contents

Budget summary	1
Vote purpose	1
Mandate	1
Selected performance indicators	2
Expenditure analysis	3
Expenditure trends	5
Expenditure estimates	6
Expenditure trends and estimates for significant spending items	7
Goods and services expenditure trends and estimates	7
Transfers and subsidies expenditure trends and estimates	8
Personnel information	10
Departmental receipts	10
Programme 1: Administration	11
Programme 2: Legal, Authorisations, Compliance and Enforcement	12
Programme 3: Oceans and Coasts	15
Programme 4: Climate Change, Air Quality and Sustainable Development	17
Programme 5: Biodiversity and Conservation	19
Programme 6: Environmental Programmes	22
Programme 7: Chemicals and Waste Management	24
Entities	27
Additional tables	39

Vote 27

Environmental Affairs

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	891.9	725.6	–	166.2	951.7	1 011.6
Legal, Authorisations, Compliance and Enforcement	207.5	199.9	4.1	3.6	219.9	233.5
Oceans and Coasts	507.2	496.8	–	10.4	537.7	568.8
Climate Change, Air Quality and Sustainable Development	445.9	216.1	229.0	0.8	470.8	498.3
Biodiversity and Conservation	797.3	136.5	659.7	1.2	852.9	907.8
Environmental Programmes	4 085.5	3 663.3	419.1	3.0	4 299.6	4 359.7
Chemicals and Waste Management	594.3	512.0	81.5	0.9	628.5	663.8
Total expenditure estimates	7 529.7	5 950.3	1 393.3	186.1	7 961.3	8 243.6
Executive authority	Minister of Environmental Affairs					
Accounting officer	Director-General of Environmental Affairs					
Website address	www.environment.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public-private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.

Vote purpose

Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.

Mandate

The Department of Environmental Affairs is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and to have the environment protected for the benefit of present and future generations. To this end, the department provides leadership towards sustainability in environmental management, conservation and protection for the benefit of South Africans and the global community. The department's mandate is derived from the following legislation:

- The National Environmental Management Act (1998), which provides for specific legislation on biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management
- The National Environmental Management Amendment Act (2004), which streamlines the process of regulating and administering the environmental impact assessment process
- The National Environmental Management: Air Quality Act (2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, and securing ecologically sustainable development; and provides for national norms and standards regulating the monitoring of air quality
- The National Environmental Management: Biodiversity Act (2004), which significantly reforms South Africa's laws regulating biodiversity
- The National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment and ensures sustainable development practices and the use of natural resources

- The National Environmental Management: Waste Act (2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution
- The National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites to South Africa in terms of the World Heritage Convention Act (1999).

Selected performance indicators

Table 27.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of interventions developed for streamlining environmental authorisations for strategic infrastructure programmes and the industrial policy action plan per year	Administration		4	1	2	1	1	1	1
Percentage of national environmental impact management applications processed per year	Legal, Authorisations, Compliance and Enforcement		90% (251/279)	93% (270/292)	96 (187/195)	98%	100%	100%	100%
Number of environmental authorisations inspected per year	Legal, Authorisations, Compliance and Enforcement		158	190	183	155	160	165	170
Improvement in the national air quality indicator (index less than 1) ¹	Climate Change, Air Quality and Sustainable Development		0.79	0.92	1.04	1.20	1.00	1.00	1.00
Climate change regulatory framework and tools developed and implemented	Climate Change, Air Quality and Sustainable Development	Outcome 10: Protect and enhance our environmental assets and natural resources	Discussion document for National Climate Change Response Bill in place but not yet published	Draft climate change regulatory framework, including legal options on the regulation of climate change, developed and key stakeholders consulted	Climate change response regulatory framework/bill developed but not yet published for public comments	Climate Change Response Bill gazetted for public comment	Climate Change Response Act annual plan implemented	Climate Change Response Act annual plan implemented	Climate Change Response Act annual plan implemented
National climate change adaptation strategy developed and implemented	Climate Change, Air Quality and Sustainable Development		Draft national climate change adaptation strategy developed	Draft national climate change adaptation strategy finalised	Draft national climate change adaptation strategy finalised and submitted to minister for approval	National climate change adaptation strategy and action plan approved	National climate change adaptation strategy action plan implemented	National climate change adaptation strategy action plan implemented	National climate change adaptation strategy action plan implemented
Percentage of state-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation		92.6% (6 042 973/ 6 525 889)	72% (4 698 640/ 6 525 889)	75% (4 894 416/ 6 525 889)	77% (5 024 034/ 6 525 889)	79%	81%	83%

Table 27.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Total percentage of land under conservation (hectares)	Biodiversity and Conservation	Outcome 10: Protect and enhance our environmental assets and natural resources	11.7% (14 300 113/ 121 991 200)	12.5% (15 247 487/ 121 991 200)	12.9% (15 797 121/ 121 991 200)	13.5% (16 492 882/ 121 991 200)	13.7%	14.2%	14.7%
Number of hectares of land for indigenous species identified and cultivated per year ³	Biodiversity and Conservation		- ⁴	- ⁴	500	500	500	500	500
Number of biodiversity entrepreneurs trained per year ³	Biodiversity and Conservation		- ⁴	- ⁴	- ⁴	200	200	200	200
Number of work opportunities created through projects related to the expanded public works programme per year	Environmental Programmes	Outcome 4: Decent employment through inclusive growth	73 381	98 566 ⁵	71 945	75 043	74 396	74 041	73 486
Number of full-time equivalent jobs created through projects related to the expanded public works programme per year	Environmental Programmes		28 141	28 633	28 343	39 991	39 110	39 805	40 352
Percentage of waste diverted from landfill sites for recycling per year ⁶	Chemicals and Waste Management	Outcome 10: Protect and enhance our environmental assets and natural resources	41.8% (72 052 tonnes/ 172 441 tonnes)	19.2% (33 139 tonnes/ 172 441 tonnes)	- ⁶	50% (85 133 tonnes/ 170 266 tonnes)	50% (85 133 tonnes/ 170 266 tonnes)	60% (102 160 tonnes/ 170 266 tonnes)	70% (119 186 tonnes/ 170 266 tonnes)

1. In terms of the national air quality indicator index, 1 represents the acceptable national standard and air quality. Anything above 1 is a deterioration, whereas anything below 1 is an improvement.
2. Indicator updated to align with the department's draft annual performance plan for 2019/20. This indicator replaces the indicator measuring the number of climate change response policy interventions implemented per year.
3. Indicator updated to align with the department's draft annual performance plan for 2019/20. This indicator replaces the indicator measuring the number of natural resource-based enterprises established in support of Vision 2024 per year.
4. No historical data available.
5. High achievement in line with available budget.
6. Fluctuation and missing information in targets due to delays in the finalisation of the revised business plans for tyre waste management.

Expenditure analysis

The Department of Environmental Affairs manages, protects and conserves South Africa's environment and natural resources through the development of strategies and policies aimed at regulating and promoting the sustainable use of natural resources, and at reducing carbon emissions, atmospheric pollutants and the effects of climate change. This work gives expression to chapter 5 of the National Development Plan, which emphasises the importance of environmental sustainability for robust socioeconomic development, and outcome 4 (decent employment through inclusive growth) and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework.

Over the medium term, the department will focus on creating job opportunities through the expanded public works programme in moving towards a green economy; enforcing and monitoring compliance with environmental legislation; conserving marine ecosystems; investing in biodiversity; monitoring climate change

and air quality; and managing waste.

The department's total budget is expected to increase at an average annual rate of 7.7 per cent, from R6.6 billion in 2018/19 to R8.2 billion in 2021/22. As a result of Cabinet-approved reductions to the department's baseline of R83.5 million over the medium term, transfers to the South African National Biodiversity Institute are reduced by R42.4 million, transfers to South African National Parks by R39.9 million, and transfers to the iSimangaliso Wetland Park Authority by R1.2 million. These entities are expected to generate increased revenue to accommodate these reductions.

Creating jobs

The department's work is pivotal in the creation of a green economy in which economic development is not at the expense of the environment. In its efforts to provide 119 267 full-time equivalent jobs and 221 923 work opportunities through the expanded public works programme over the medium term, the department anticipates spending R11.6 billion, accounting for 48.9 per cent of its total budget over the MTEF period. These jobs and work opportunities will be made available through projects that focus on restoring and rehabilitating degraded ecosystems; expanding the conservation estate; protecting, restoring and rehabilitating wetlands; protecting water resources; and managing land use sustainably. These services are budgeted for in the *Environmental Programmes* programme, which has an allocation of R12.7 billion over the medium term.

Enforcing and monitoring compliance with environmental legislation

Effective compliance and enforcement underpins environmental justice and the integrity of South Africa's regulatory system. As such, the department will continue to enforce legislation and regulations governing international trade in wild animals and plants at ports of entry and exit. The department currently has 9 environmental management inspectors deployed at only 1 of the 16 designated ports of entry: OR Tambo International Airport. Deploying environmental management inspectors and compliance and enforcement officials at all ports will require the procurement of office space, equipment to handle animals, safes and microchip scanners. This will enable officials to inspect an estimated 495 environmental permits over the MTEF period to ensure that protected species and alien plants are not smuggled into and out of the country. An estimated R661 million is provided over the medium term for these activities in the *Legal, Authorisations, Compliance and Enforcement* programme.

Conserving marine ecosystems

The department plans to continue supporting research voyages to Antarctica, Marion Island and Gough Island. These expeditions support long-term biological, environmental and meteorological research. To carry out this work, the operation and manning of 2 research vessels accounts for an estimated 23.6 per cent (R380.5 million) of total expenditure in the *Oceans and Coasts* programme over the medium term. A further R330.6 million in the programme is allocated to implementing the oceans economy strategy, which includes manufacturing for marine transport, offshore oil and gas exploration, aquaculture, marine protection services, and ocean governance.

Investing in biodiversity

In its efforts to ensure that a representative sample of the country's biodiversity is placed under formal protection, the department plans to increase the area of land under conservation from 13.5 per cent in 2018/19 to a projected 14.7 per cent in 2021/22. This entails facilitating the identification of 2 000 hectares for the cultivation of indigenous species across the country, and providing training to 800 biodiversity entrepreneurs as part of the department's efforts to ensure that biodiversity contributes substantially to the economy. This is expected to result in expenditure of R156 million over the medium term in the *Biodiversity and Conservation* programme, representing 6.1 per cent of the programme's total budget of R2.6 billion over the same period. The bulk of this expenditure is for operational transfers to South African National Parks, the South African National Biodiversity Institute and the iSimangaliso Wetland Park Authority.

Monitoring climate change and air quality

To contribute towards a reduction in air pollution, the department plans to increase the number of government-owned air quality monitoring stations reporting to the South African air quality information system from 117 in 2018/19 to 125 in 2021/22. This will be made possible by an allocation of R148 million over the medium term in the *Air Quality Management* subprogramme in the *Climate Change, Air Quality and Sustainable Development* programme. This allocation will also enable the department to roll out the Let's Respond toolkit to a projected 40 municipalities to integrate their climate change responses into the department's planning documents. This entails reviewing the development plans of municipalities and guiding them to be responsive to climate change, with particular focus on the effects of climate change on vulnerable communities and sustainable economic development.

Managing waste

The department's waste management bureau is tasked with promoting and facilitating the minimisation, reuse, recycling and recovery of waste. The bureau provides specialist advice and support for the development and monitoring of integrated waste management plans for industry and municipalities, and manages the disbursement of revenue generated from charges for waste management. The bureau has been managing the disposal of waste tyres as a transitional arrangement since October 2017, when the previous contractor was suspended. The process of appointing a new contractor is expected to be finalised over the medium term. To carry out its duties, 68.9 per cent (R1.3 billion) of the allocation in the *Chemicals and Waste Management* programme over the medium term is earmarked for the bureau.

Expenditure trends

Table 27.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Legal, Authorisations, Compliance and Enforcement														
3. Oceans and Coasts														
4. Climate Change, Air Quality and Sustainable Development														
5. Biodiversity and Conservation														
6. Environmental Programmes														
7. Chemicals and Waste Management														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	714.0	870.2	719.1	808.2	803.2	722.4	863.0	863.0	818.3	822.0	822.0	822.0	96.1%	91.8%
Programme 2	127.5	133.9	131.4	164.6	164.6	154.3	179.8	179.8	165.4	189.3	189.3	189.3	96.9%	95.9%
Programme 3	484.5	399.5	368.7	475.0	475.0	502.7	468.5	468.5	428.6	492.0	492.0	492.0	93.3%	97.7%
Programme 4	240.1	240.1	359.5	289.6	289.6	401.0	294.9	294.9	398.6	414.3	414.3	414.3	127.0%	127.0%
Programme 5	655.6	730.6	699.9	718.2	718.2	738.7	696.5	696.5	692.7	773.4	773.4	773.4	102.1%	99.5%
Programme 6	3 646.9	3 489.6	3 579.6	3 865.1	3 865.1	3 766.9	3 895.2	3 928.2	3 732.6	3 871.3	4 189.3	3 364.3	94.5%	93.4%
Programme 7	79.3	79.3	79.7	109.3	109.3	95.0	450.3	417.3	353.9	550.3	550.3	550.3	90.7%	93.3%
Total	5 948.0	5 943.3	5 937.9	6 430.1	6 425.1	6 381.0	6 848.2	6 848.2	6 590.1	7 112.5	7 430.5	6 605.5	96.9%	95.7%
Change to 2018 Budget estimate											318.0			

Table 27.2 Vote expenditure trends by programme and economic classification

Economic classification	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Current payments	4 264.6	4 329.2	4 340.4	4 767.1	4 761.4	4 678.2	5 351.2	5 351.2	4 676.9	5 583.3	5 901.3	5 151.3	94.4%	92.6%
Compensation of employees	915.4	930.7	909.2	1 001.6	996.6	992.7	1 035.1	1 050.1	1 050.1	1 149.0	1 149.0	1 149.0	100.0%	99.4%
Goods and services ¹	3 349.2	3 398.5	3 431.2	3 765.5	3 764.8	3 685.5	4 316.2	4 301.2	3 617.9	4 434.3	4 752.3	4 002.3	92.9%	90.9%
Interest and rent on land	-	-	-	-	-	-	-	-	9.0	-	-	-	-	-
Transfers and subsidies	1 525.3	1 431.1	1 435.7	1 500.9	1 501.6	1 514.4	1 331.5	1 331.5	1 309.2	1 350.9	1 350.9	1 275.9	97.0%	98.6%
Provinces and municipalities	-	-	0.0	-	-	0.1	-	-	0.1	-	-	-	-	-
Departmental agencies and accounts	1 206.1	1 111.4	1 112.5	1 301.2	1 301.2	1 310.0	1 201.2	1 201.2	1 195.6	1 258.0	1 258.0	1 258.0	97.7%	99.6%
Foreign governments and international organisations	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.9	16.9	16.9	100.0%	100.0%
Public corporations and private enterprises	300.0	300.0	300.0	180.0	180.0	180.0	110.5	110.5	77.7	72.0	72.0	(3.0)	83.7%	83.7%
Non-profit institutions	3.2	3.7	3.7	3.8	4.5	4.5	3.8	3.8	8.1	3.9	3.9	3.9	137.2%	126.7%
Households	-	-	3.6	-	-	3.9	-	-	11.8	-	-	-	-	-
Payments for capital assets	158.1	183.0	160.9	162.1	162.1	188.1	165.5	165.5	604.0	178.3	178.3	178.3	170.4%	164.2%
Buildings and other fixed structures	110.7	135.5	129.4	136.0	136.0	136.9	136.9	136.9	501.4	147.4	147.4	147.4	172.3%	164.6%
Machinery and equipment	47.4	47.5	29.7	26.1	26.1	41.2	28.6	28.6	88.4	31.0	31.0	31.0	143.0%	142.8%
Software and other intangible assets	-	-	1.8	-	-	10.0	-	-	14.2	-	-	-	-	-
Payments for financial assets	-	-	0.9	-	-	0.2	-	-	0.0	-	-	-	-	-
Total	5 948.0	5 943.3	5 937.9	6 430.1	6 425.1	6 381.0	6 848.2	6 848.2	6 590.1	7 112.5	7 430.5	6 605.5	96.9%	95.7%

1. The expanded public works programmes have been reclassified from transfers and subsidies to goods and services in line with the Standard Chart of Accounts and the Guidelines for Implementing the Economic Reporting Format.

Expenditure estimates

Table 27.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Legal, Authorisations, Compliance and Enforcement									
3. Oceans and Coasts									
4. Climate Change, Air Quality and Sustainable Development									
5. Biodiversity and Conservation									
6. Environmental Programmes									
7. Chemicals and Waste Management									
Programme	Revised estimate	Average growth rate (%)		Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
		2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22		
R million									
Programme 1	822.0	-1.9%	12.1%	891.9	951.7	1 011.6	7.2%	12.1%	
Programme 2	189.3	12.2%	2.5%	207.5	219.9	233.5	7.2%	2.8%	
Programme 3	492.0	7.2%	7.0%	507.2	537.7	568.8	5.0%	6.9%	
Programme 4	414.3	19.9%	6.2%	445.9	470.8	498.3	6.3%	6.0%	
Programme 5	773.4	1.9%	11.4%	797.3	852.9	907.8	5.5%	11.0%	
Programme 6	3 364.3	-1.2%	56.6%	4 085.5	4 299.6	4 359.7	9.0%	53.1%	
Programme 7	550.3	90.8%	4.2%	594.3	628.5	663.8	6.5%	8.0%	
Total	6 605.5	3.6%	100.0%	7 529.7	7 961.3	8 243.6	7.7%	100.0%	
Change to 2018 Budget estimate				(2.2)	(8.1)	(57.7)			

Table 27.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
R million								
Current payments	5 151.3	6.0%	73.9%	5 950.3	6 230.6	6 497.6	8.0%	78.5%
Compensation of employees	1 149.0	7.3%	16.1%	1 237.5	1 333.1	1 419.7	7.3%	16.9%
Goods and services	4 002.3	5.6%	57.8%	4 703.2	4 887.6	5 067.4	8.2%	61.5%
Interest and rent on land	–	–	0.0%	9.5	9.9	10.4	–	0.1%
Transfers and subsidies	1 275.9	-3.8%	21.7%	1 393.3	1 536.0	1 537.3	6.4%	18.9%
Departmental agencies and accounts	1 258.0	4.2%	19.1%	1 287.2	1 426.9	1 506.8	6.2%	18.1%
Foreign governments and international organisations	16.9	1.9%	0.3%	23.5	23.5	23.5	11.6%	0.3%
Public corporations and private enterprises	(3.0)	-121.5%	2.2%	74.8	79.1	–	-100.0%	0.5%
Non-profit institutions	3.9	2.1%	0.1%	7.7	6.5	7.0	21.4%	0.1%
Payments for capital assets	178.3	-0.9%	4.4%	186.1	194.6	208.7	5.4%	2.5%
Buildings and other fixed structures	147.4	2.8%	3.6%	159.1	167.3	179.8	6.9%	2.2%
Machinery and equipment	31.0	-13.3%	0.7%	18.8	19.0	20.0	-13.5%	0.3%
Software and other intangible assets	–	–	0.1%	8.2	8.3	8.8	–	0.1%
Total	6 605.5	3.6%	100.0%	7 529.7	7 961.3	8 243.6	7.7%	100.0%

Expenditure trends and estimates for significant spending items

Table 27.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
Environmental programmes	3 579 640	3 766 912	3 732 605	4 189 281	5.4%	59.8%	4 085 469	4 299 597	4 359 712	1.3%	55.8%
South African National Biodiversity Institute	232 149	237 973	252 728	325 781	12.0%	4.1%	344 079	374 200	403 405	7.4%	4.8%
South African National Parks	278 675	278 939	285 336	292 007	1.6%	4.4%	277 224	292 317	306 713	1.7%	3.9%
Waste Bureau	6 832	6 843	209 514	376 710	280.6%	2.4%	410 968	433 792	457 669	6.7%	5.5%
Total	4 097 296	4 290 667	4 480 183	5 183 779	8.2%	70.8%	5 117 740	5 399 906	5 527 499	2.2%	70.0%

Goods and services expenditure trends and estimates

Table 27.5 Vote goods and services¹ expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
Administrative fees	1 436	3 433	8 361	2 592	21.8%	0.1%	41 419	43 311	45 694	160.3%	0.7%
Advertising	14 300	18 639	35 171	16 641	5.2%	0.5%	22 265	23 396	24 682	14.0%	0.4%
Minor assets	3 086	2 403	1 578	10 969	52.6%	0.1%	1 866	3 119	3 289	-33.1%	0.1%
Audit costs: External	8 873	8 469	6 801	10 461	5.6%	0.2%	10 498	11 023	11 629	3.6%	0.2%
Bursaries: Employees	1 377	1 700	1 838	2 382	20.0%	–	2 026	2 313	2 440	0.8%	–
Catering: Departmental activities	7 424	11 986	5 546	6 877	-2.5%	0.2%	5 544	6 606	6 966	0.4%	0.1%
Communication	20 571	22 286	17 314	23 298	4.2%	0.5%	18 503	19 451	20 520	-4.1%	0.4%
Computer services	75 549	77 986	73 611	45 857	-15.3%	1.8%	99 627	102 787	109 233	33.6%	1.8%
Consultants: Business and advisory services	126 354	157 363	178 791	240 077	23.9%	4.5%	202 772	200 697	213 151	-3.9%	4.4%
Infrastructure and planning services	–	–	–	23 812	–	0.2%	–	–	–	-100.0%	0.1%
Laboratory services	113	990	1 791	2 647	186.1%	–	1 880	1 974	2 082	-7.7%	–
Legal services	4 093	9 842	13 031	2 686	-13.1%	0.2%	13 733	14 595	15 398	79.0%	0.2%
Contractors	143 688	100 386	80 082	140 234	-0.8%	3.0%	198 981	200 263	216 550	15.6%	3.9%
Agency and support/outsourced services	1 098 452	1 139 154	2 624 222	3 652 092	49.3%	55.0%	3 506 658	3 781 219	3 893 292	2.2%	76.4%
Entertainment	128	67	18	692	75.5%	–	45	92	95	-48.4%	–
Fleet services (including government motor transport)	8 467	10 401	6 386	2 831	-30.6%	0.2%	6 953	7 303	7 705	39.6%	0.1%

Table 27.5 Vote goods and services¹ expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
Inventory: Clothing material and accessories	–	1 214	1 295	–	–	–	1 316	1 380	1 456	–	–
Inventory: Food and food supplies	953	1 141	242	1 935	26.6%	–	252	325	345	-43.7%	–
Inventory: Fuel, oil and gas	33 420	24 014	22 717	22 063	-12.9%	0.7%	23 855	626	661	-68.9%	0.2%
Inventory: Learner and teacher support material	–	–	–	675	–	–	–	–	–	-100.0%	–
Inventory: Materials and supplies	476	1	98 660	972	26.9%	0.6%	103 593	–	–	-100.0%	0.5%
Inventory: Medical supplies	24	–	–	664	202.4%	–	–	–	–	-100.0%	–
Inventory: Medicine	–	–	–	298	–	–	–	–	–	-100.0%	–
Inventory: Other supplies	–	–	–	149 315	–	1.0%	756	797	841	-82.2%	0.8%
Consumable supplies	1 489 611	1 661 433	25 587	6 012	-84.1%	20.6%	26 413	26 256	27 698	66.4%	0.4%
Consumables: Stationery, printing and office supplies	8 510	8 305	8 344	13 539	16.7%	0.2%	10 833	11 496	12 128	-3.6%	0.2%
Operating leases	70 669	81 008	79 654	86 219	6.9%	2.1%	92 978	100 796	106 342	7.2%	2.0%
Rental and hiring	3 018	7 023	2 279	3 128	1.2%	0.1%	4 100	4 301	4 537	13.2%	0.1%
Property payments	12 698	16 515	19 478	5 401	-24.8%	0.3%	9 284	9 356	9 870	22.3%	0.2%
Transport provided: Departmental activity	555	2 819	20	583	1.7%	–	163	172	181	-32.3%	–
Travel and subsistence	179 724	174 434	182 855	157 011	-4.4%	4.5%	185 813	192 392	202 419	8.8%	3.8%
Training and development	17 735	15 397	24 775	11 917	-12.4%	0.5%	26 668	27 128	28 620	33.9%	0.5%
Operating payments	65 270	65 937	63 502	66 293	0.5%	1.7%	53 734	59 497	62 769	-1.8%	1.2%
Venues and facilities	34 659	61 127	33 918	42 097	6.7%	1.1%	30 720	34 904	36 825	-4.4%	0.7%
Total	3 431 233	3 685 473	3 617 867	4 752 270	11.5%	100.0%	4 703 248	4 887 575	5 067 418	2.2%	100.0%

1. Agency and support/outsourced services include allocations for the expanded public works programmes, previously classified as transfers and subsidies.

Transfers and subsidies expenditure trends and estimates

Table 27.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
Households											
Social benefits											
Current	267	695	10 273	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	267	695	10 273	–	-100.0%	0.2%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	678 326	728 736	754 686	825 869	6.8%	53.3%	835 868	892 881	948 932	4.7%	60.2%
Communication	–	9	–	–	–	–	–	–	–	–	–
South African Weather Service	160 423	204 985	205 482	199 975	7.6%	13.7%	204 074	215 298	227 139	4.3%	14.6%
iSimangaliso Wetland Park Authority	31 628	33 031	34 523	32 821	1.2%	2.4%	36 076	38 058	40 151	7.0%	2.5%
South African National Parks	247 294	245 895	250 639	255 413	1.1%	17.8%	239 166	252 166	264 354	1.2%	17.4%
South African National Biodiversity Institute	232 149	237 973	252 728	325 781	12.0%	18.7%	344 079	374 200	403 405	7.4%	24.9%
National Regulator for Compulsory Specifications	6 832	6 843	11 314	11 879	20.2%	0.7%	12 473	13 159	13 883	5.3%	0.9%
Capital	433 089	572 430	413 465	369 173	-5.2%	31.9%	382 343	461 171	481 035	9.2%	29.1%
South African Weather Service	–	–	35 000	37 030	–	1.3%	78 515	140 633	142 868	56.8%	6.9%
iSimangaliso Wetland Park Authority	61 141	99 243	60 000	111 650	22.2%	5.9%	74 516	78 614	82 938	-9.4%	6.0%
South African National Parks	299 685	391 829	243 465	141 143	-22.2%	19.2%	146 788	154 861	163 378	5.0%	10.4%
South African National Biodiversity Institute	72 263	81 358	75 000	79 350	3.2%	5.5%	82 524	87 063	91 851	5.0%	5.9%

Table 27.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Households											
Other transfers to households											
Current	3 286	3 212	1 504	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	2 381	2 483	449	–	-100.0%	0.1%	–	–	–	–	–
other transfers	905	729	1 055	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	16 000	16 000	16 000	16 928	1.9%	1.2%	23 500	23 500	23 500	11.6%	1.5%
Global Environment Fund	16 000	16 000	16 000	16 928	1.9%	1.2%	23 500	23 500	23 500	11.6%	1.5%
Provinces and municipalities											
Provincial agencies and funds											
Current	35	79	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	35	79	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	5	8	120	–	-100.0%	–	–	–	–	–	–
Vehicle licences	5	8	116	–	-100.0%	–	–	–	–	–	–
Provincial and local municipalities	–	–	4	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	2	7	3	–	-100.0%	–	–	–	–	–	–
Vehicle licences	–	3	3	–	–	–	–	–	–	–	–
Provincial and local municipalities	2	4	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	3 687	4 487	8 084	3 925	2.1%	0.4%	7 743	6 527	7 017	21.4%	0.4%
National Association for Clean Air	1 400	1 400	1 548	1 638	5.4%	0.1%	1 400	1 400	1 505	-2.8%	0.1%
KwaZulu-Natal Nature Conservation Board	1 287	1 287	1 287	1 287	–	0.1%	1 287	1 358	1 460	4.3%	0.1%
African World Heritage Fund	1 000	1 800	1 000	1 000	–	0.1%	1 000	1 055	1 134	4.3%	0.1%
Environmental Assessment Practitioners Association of South Africa	–	–	4 249	–	–	0.1%	4 056	2 714	2 918	–	0.2%
Departmental agencies and accounts											
Social security funds											
Current	1 046	8 794	2 643	–	-100.0%	0.2%	–	–	–	–	–
Social Security Fund: Compensation Fund	1 046	8 794	2 643	–	-100.0%	0.2%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	300 000	180 000	77 657	72 000	-37.9%	11.2%	74 840	79 137	–	-100.0%	3.9%
Development Bank of Southern Africa	300 000	180 000	77 657	72 000	-37.9%	11.2%	74 840	79 137	–	-100.0%	3.9%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	–	–	24 776	63 000	–	1.6%	69 000	72 832	76 838	6.8%	4.8%
Recycling Enterprise Support Programme	–	–	24 776	63 000	–	1.6%	69 000	72 832	76 838	6.8%	4.8%
Total	1 435 743	1 514 448	1 309 211	1 350 895	-2.0%	100.0%	1 393 294	1 536 048	1 537 322	4.4%	100.0%

Personnel information

Table 27.7 Vote personnel numbers and cost by salary level and programme¹

Programmes																				
1. Administration																				
2. Legal, Authorisations, Compliance and Enforcement																				
3. Oceans and Coasts																				
4. Climate Change, Air Quality and Sustainable Development																				
5. Biodiversity and Conservation																				
6. Environmental Programmes																				
7. Chemicals and Waste Management																				
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Environmental Affairs		2 187	374	2 047	1 050.1	0.5	2 039	1 149.0	0.6	2 049	1 237.5	0.6	2 051	1 333.1	0.6	2 039	1 419.7	0.7	-	100.0%
Salary level																				
1 – 6		594	239	570	95.1	0.2	564	101.7	0.2	568	110.2	0.2	567	119.0	0.2	564	128.0	0.2	-	27.7%
7 – 10		1 110	79	1 029	524.2	0.5	1 028	574.3	0.6	1 033	620.6	0.6	1 035	669.9	0.6	1 031	717.2	0.7	0.1%	50.5%
11 – 12		262	20	247	208.2	0.8	247	223.9	0.9	248	240.3	1.0	248	257.5	1.0	247	274.1	1.1	-	12.1%
13 – 16		219	36	199	218.0	1.1	198	244.3	1.2	198	261.3	1.3	199	281.2	1.4	195	294.5	1.5	-0.5%	9.7%
Other		2	-	2	4.5	2.3	2	4.8	2.4	2	5.2	2.6	2	5.5	2.8	2	5.9	3.0	-	0.1%
Programme		2 187	374	2 047	1 050.1	0.5	2 039	1 149.0	0.6	2 049	1 237.5	0.6	2 051	1 333.1	0.6	2 039	1 419.7	0.7	-	100.0%
Programme 1		894	241	827	326.3	0.4	835	362.7	0.4	842	391.8	0.5	841	421.3	0.5	836	447.8	0.5	0.0%	41.0%
Programme 2		183	1	174	114.6	0.7	175	123.7	0.7	176	133.5	0.8	176	143.6	0.8	175	153.3	0.9	-	8.6%
Programme 3		200	37	187	115.2	0.6	192	130.5	0.7	192	140.0	0.7	193	151.3	0.8	192	161.5	0.8	-	9.4%
Programme 4		160	14	144	113.9	0.8	157	137.3	0.9	157	147.2	0.9	157	158.1	1.0	156	168.2	1.1	-0.2%	7.7%
Programme 5		116	7	107	71.0	0.7	115	81.1	0.7	115	87.0	0.8	115	93.6	0.8	114	100.2	0.9	-0.3%	5.6%
Programme 6		501	34	485	244.0	0.5	467	251.7	0.5	468	271.1	0.6	470	293.3	0.6	468	312.2	0.7	0.1%	22.9%
Programme 7		133	40	123	65.2	0.5	98	62.0	0.6	99	66.9	0.7	99	71.9	0.7	98	76.7	0.8	-	4.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 27.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21			2021/22
	2015/16 - 2018/19	2019/20	2020/21					2021/22	2018/19 - 2021/22				
Departmental receipts	11 486	21 180	29 244	8 205	8 205	-10.6%	100.0%	21 142	21 302	21 652	38.2%	100.0%	
Sales of goods and services produced by department	3 791	3 520	3 154	2 103	2 103	-17.8%	17.9%	4 035	4 040	4 140	25.3%	19.8%	
Sales by market establishments	-	-	-	123	123	-	0.2%	-	-	-	-100.0%	0.2%	
of which:													
Rental parking	-	-	-	123	123	-	0.2%	-	-	-	-100.0%	0.2%	
Administrative fees	3 269	2 976	2 591	1 450	1 450	-23.7%	14.7%	3 495	3 500	3 600	35.4%	16.7%	
of which:													
Licence fees	3 269	2 976	2 591	1 450	1 450	-23.7%	14.7%	3 495	3 500	3 600	35.4%	16.7%	
Other sales	522	544	563	530	530	0.5%	3.1%	540	540	540	0.6%	3.0%	
of which:													
Replacement of security cards	224	233	225	200	200	-3.7%	1.3%	200	200	200	-	1.1%	
Sales of departmental publications	298	311	338	330	330	3.5%	1.8%	340	340	340	1.0%	1.9%	
Sales of scrap, waste, arms and other used current goods	-	-	1	2	2	-	-	2	2	2	-	-	
of which:													
Wastepaper	-	-	1	2	2	-	-	2	2	2	-	-	

Table 27.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/ Total (%) 2015/16 - 2018/19	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Fines, penalties and forfeits	2 080	2 240	1 775	500	500	-37.8%	9.4%	1 500	1 600	1 600	47.4%	7.2%
Interest, dividends and rent on land	124	122	61	125	125	0.3%	0.6%	130	135	135	2.6%	0.7%
Interest	124	122	61	125	125	0.3%	0.6%	130	135	135	2.6%	0.7%
Sales of capital assets	114	86	200	175	175	15.4%	0.8%	175	175	175	-	1.0%
Transactions in financial assets and liabilities	5 377	15 212	24 053	5 300	5 300	-0.5%	71.2%	15 300	15 350	15 600	43.3%	71.3%
Total	11 486	21 180	29 244	8 205	8 205	-10.6%	100.0%	21 142	21 302	21 652	38.2%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 27.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Management	177 747	163 373	246 618	186 510	1.6%	25.1%	193 264	207 012	219 625	5.6%	21.9%
Corporate Affairs	273 485	269 507	273 330	332 796	6.8%	37.3%	372 154	398 987	423 197	8.3%	41.5%
Financial Management Services	66 636	68 371	71 157	77 351	5.1%	9.2%	83 950	89 838	95 475	7.3%	9.4%
Office Accommodation	201 235	221 126	227 228	225 375	3.8%	28.4%	242 504	255 842	273 259	6.6%	27.1%
Total	719 103	722 377	818 333	822 032	4.6%	100.0%	891 872	951 679	1 011 556	7.2%	100.0%
Change to 2018				-			-	-	(11)		
Budget estimate											
Economic classification											
Current payments	572 592	570 104	659 867	668 023	5.3%	80.2%	725 642	776 898	823 817	7.2%	81.4%
Compensation of employees	297 735	310 912	326 288	362 720	6.8%	42.1%	391 760	421 319	447 765	7.3%	44.2%
Goods and services ¹	274 857	259 192	333 579	305 303	3.6%	38.1%	333 882	355 579	376 052	7.2%	37.3%
of which:											
Computer services	58 972	31 039	65 377	42 008	-10.7%	6.4%	73 529	77 393	82 444	25.2%	7.5%
Consultants: Business and advisory services	11 701	13 614	20 158	15 489	9.8%	2.0%	22 006	23 159	24 556	16.6%	2.3%
Operating leases	64 920	76 331	74 858	76 613	5.7%	9.5%	87 116	92 465	97 551	8.4%	9.6%
Travel and subsistence	47 736	45 526	57 031	51 028	2.2%	6.5%	48 526	53 363	56 298	3.3%	5.7%
Training and development	10 911	7 861	15 934	4 945	-23.2%	1.3%	17 238	18 099	19 095	56.9%	1.6%
Venues and facilities	15 540	12 012	19 132	14 724	-1.8%	2.0%	14 577	16 546	17 456	5.8%	1.7%
Transfers and subsidies¹	1 524	1 704	6 614	-	-100.0%	0.3%	-	-	-	-	-
Provinces and municipalities	33	80	60	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	-	8	-	-	-	-	-	-	-	-	-
Households	1 491	1 616	6 554	-	-100.0%	0.3%	-	-	-	-	-
Payments for capital assets	144 691	150 425	151 844	154 009	2.1%	19.5%	166 230	174 781	187 739	6.8%	18.6%
Buildings and other fixed structures	129 356	136 864	144 343	147 375	4.4%	18.1%	159 138	167 298	179 845	6.9%	17.8%
Machinery and equipment	15 335	13 521	7 054	6 634	-24.4%	1.4%	7 092	7 483	7 894	6.0%	0.8%
Software and other intangible assets	-	40	447	-	-	-	-	-	-	-	-
Payments for financial assets	296	144	8	-	-100.0%	-	-	-	-	-	-
Total	719 103	722 377	818 333	822 032	4.6%	100.0%	891 872	951 679	1 011 556	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	12.1%	11.3%	12.4%	11.1%	-	-	11.8%	12.0%	12.3%	-	-

Table 27.9 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Households											
Social benefits											
Current	63	380	5 477	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	63	380	5 477	–	-100.0%	0.2%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	8	–	–	–	–	–	–	–	–	–
Communication	–	8	–	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	1 428	1 236	1 077	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	523	507	22	–	-100.0%	–	–	–	–	–	–
Other transfers	905	729	1 055	–	-100.0%	0.1%	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	33	80	3	–	-100.0%	–	–	–	–	–	–
Vehicle licences	33	80	3	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	–	–	57	–	–	–	–	–	–	–	–
Vehicle licences	–	–	57	–	–	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 27.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level																			
1 – 6	894	241	827	326.3	0.4	835	362.7	0.4	842	391.8	0.5	841	421.3	0.5	836	447.8	0.5	0.0%	100.0%
7 – 10	423	226	403	54.2	0.1	401	58.4	0.1	404	63.1	0.2	403	68.2	0.2	401	73.4	0.2	–	48.0%
11 – 12	328	6	297	146.4	0.5	299	159.4	0.5	303	173.7	0.6	303	187.1	0.6	302	200.3	0.7	0.3%	36.0%
13 – 16	86	3	76	64.1	0.8	78	70.9	0.9	78	75.8	1.0	78	81.3	1.0	78	86.9	1.1	–	9.3%
Other	55	6	49	57.0	1.2	55	69.2	1.3	55	74.0	1.3	55	79.3	1.4	53	81.3	1.5	-1.2%	6.5%
	2	–	2	4.5	2.3	2	4.8	2.4	2	5.2	2.6	2	5.5	2.8	2	5.9	3.0	–	0.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Legal, Authorisations, Compliance and Enforcement

Programme purpose

Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law.

Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing 100 per cent of decisions for environmental authorisation applications within the prescribed timeframe annually.

- Improve the level of compliance with environmental legislation by increasing the number of environmental authorisation inspections from 155 in 2018/19 to 170 in 2021/22.

Subprogrammes

- *Legal, Authorisations, Compliance and Enforcement Management* provides for the administration and functioning of the programme by carrying out its planning and performance management functions.
- *Compliance Monitoring* ensures effective compliance with environmental legislation by undertaking compliance inspections on all authorisations issued by the department.
- *Integrated Environmental Authorisations* ensures that the potentially negative impact of significant new developments is avoided, reduced or managed; and establishes mechanisms to ensure the effective coordination of environmental impact assessments and other regulatory authorisations.
- *Enforcement* undertakes criminal and administrative enforcement action in response to non-compliance with environmental impact and pollution legislation, and provides capacity development and support services to the environmental management inspectorate.
- *Corporate Legal Support and Litigation* provides quality and timely corporate legal support, litigation management support, and education on legal compliance to ensure that the department complies with legislation relating to its core business.
- *Law Reform and Appeals* processes appeals received in terms of the legislation administered by the department; investigates appeals; sources responses from all parties; conducts research; advises the minister on appeals; coordinates the law reform programme in the department; leads the Commission for Environmental Cooperation's subcommittee on law reform; drafts legislation; comments on draft legislation; and advises on law reform issues.

Expenditure trends and estimates

Table 27.11 Legal, Authorisations, Compliance and Enforcement expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Legal, Authorisations, Compliance and Enforcement	15 114	5 716	5 954	7 079	-22.3%	5.3%	7 618	8 143	8 646	6.9%	3.7%
Compliance Monitoring	24 775	25 951	30 321	33 147	10.2%	17.8%	35 375	38 196	40 574	7.0%	17.3%
Integrated Environmental Authorisations	30 166	32 144	37 028	50 204	18.5%	23.3%	57 165	59 248	63 044	7.9%	27.0%
Enforcement	35 894	58 882	56 280	70 733	25.4%	34.6%	76 111	80 883	85 707	6.6%	36.9%
Corporate Legal Support and Litigation	10 766	14 447	16 578	10 679	-0.3%	8.2%	11 492	12 283	13 042	6.9%	5.6%
Law Reform and Appeals	14 702	17 163	19 280	17 482	5.9%	10.7%	19 766	21 191	22 518	8.8%	9.5%
Total	131 417	154 303	165 441	189 324	12.9%	100.0%	207 527	219 944	233 531	7.2%	100.0%
Change to 2018 Budget estimate				-			-	-	(29)		
Economic classification											
Current payments	128 638	152 389	156 189	187 636	13.4%	97.6%	199 877	213 940	227 142	6.6%	97.4%
Compensation of employees	91 190	106 448	114 591	123 700	10.7%	68.1%	133 528	143 598	153 261	7.4%	65.2%
Goods and services ¹	37 448	45 941	41 598	63 936	19.5%	29.5%	66 349	70 342	73 881	4.9%	32.3%
of which:											
Computer services	9 901	14 742	2 215	758	-57.5%	4.3%	19 543	20 523	21 651	205.7%	7.3%
Consultants: Business and advisory services	985	1 048	2 456	3 250	48.9%	1.2%	2 836	2 932	3 093	-1.6%	1.4%
Legal services	1 894	2 876	6 299	1 603	-5.4%	2.0%	7 906	8 402	8 865	76.8%	3.1%
Travel and subsistence	13 553	14 410	16 377	17 560	9.0%	9.7%	20 243	21 867	22 746	9.0%	9.7%
Operating payments	968	1 036	1 791	11 567	128.6%	2.4%	1 972	2 071	2 185	-42.6%	2.1%
Venues and facilities	4 031	2 808	2 618	5 007	7.5%	2.3%	3 424	3 587	3 784	-8.9%	1.9%

Table 27.11 Legal, Authorisations, Compliance and Enforcement expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Transfers and subsidies¹	185	171	4 344	–	-100.0%	0.7%	4 056	2 714	2 918	–	1.1%
Provinces and municipalities	2	4	4	–	-100.0%	–	–	–	–	–	–
Non-profit institutions	–	–	4 249	–	–	0.7%	4 056	2 714	2 918	–	1.1%
Households	183	167	91	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	2 588	1 734	4 908	1 688	-13.3%	1.7%	3 594	3 290	3 471	27.2%	1.4%
Machinery and equipment	2 588	1 734	4 908	1 688	-13.3%	1.7%	3 594	3 290	3 471	27.2%	1.4%
Payments for financial assets	6	9	–	–	-100.0%	–	–	–	–	–	–
Total	131 417	154 303	165 441	189 324	12.9%	100.0%	207 527	219 944	233 531	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	2.2%	2.4%	2.5%	2.5%	–	–	2.8%	2.8%	2.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current											
Employee social benefits	–	–	91	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current											
Employee social benefits	183	167	–	–	-100.0%	0.1%	–	–	–	–	–
Non-profit institutions											
Current											
Environmental Assessment Practitioners Association of South Africa	–	–	4 249	–	–	0.7%	4 056	2 714	2 918	–	1.1%
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current											
Provincial and local municipalities	–	–	4	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current											
Provincial and local municipalities	2	4	–	–	-100.0%	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 27.12 Legal, Authorisations, Compliance and Enforcement personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2018/19 - 2021/22	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22									
Legal, Authorisations, Compliance and Enforcement		Number	Unit cost	Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	183	1	174	114.6	0.7	175	123.7	0.7	176	133.5	0.8	176	143.6	0.8	175	153.3	0.9	–	100.0%
1–6	10	–	10	2.5	0.3	10	2.7	0.3	10	3.0	0.3	10	3.2	0.3	10	3.5	0.3	–	5.7%
7–10	138	1	129	76.9	0.6	130	83.1	0.6	131	90.1	0.7	131	97.1	0.7	130	103.5	0.8	–	74.4%
11–12	13	–	13	11.4	0.9	13	12.2	0.9	13	13.1	1.0	13	14.0	1.1	13	15.0	1.2	–	7.4%
13–16	22	–	22	23.8	1.1	22	25.6	1.2	22	27.4	1.2	22	29.3	1.3	22	31.4	1.4	–	12.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

Promote, manage and provide strategic leadership on oceans and coastal conservation.

Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by implementing a research programme on the key areas of oceans management annually.
- Conserve ocean and coastal ecosystems, and ensure their sustainable use by March 2022 by:
 - amending, applying and monitoring the implementation of the national estuarine management protocol
 - increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 square kilometres (5 per cent of exclusive economic zones), in line with the priorities of Operation Phakisa.
- Enhance sector monitoring and evaluation over the medium term by:
 - publishing the annual report card on key ocean and coastal indicators
 - developing and implementing the national oceans and coasts water quality monitoring programme.

Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides for the coordinated and integrated management of coastal environments.
- *Oceans and Coastal Research* monitors and undertakes scientific investigations on marine and coastal ecosystems, ocean dynamics, ecosystem functioning and marine biodiversity to improve the understanding and management of ocean and coastal ecosystems.
- *Oceans Economy and Project Management* provides management, coordination and facilitation for initiatives implemented within the oceans economy.
- *Specialist Monitoring Services* provides leadership in specialist monitoring strategies for oceans and coasts through: coordination with sector departments, and regional and international programmes and forums; the management and conservation of oceans, and sub-Antarctic and Antarctic Ocean environments; the development and implementation of ocean policy; the coordination of information on the ocean atmosphere; the management of ocean ecosystems; and the management of obligations in relation to regional and international oceans.

Expenditure trends and estimates

Table 27.13 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
Oceans and Coasts Management	11 233	15 397	18 289	8 064	-10.5%	3.0%	17 643	18 177	19 234	33.6%	3.0%
Integrated Coastal Management and Coastal Conservation	66 017	32 670	31 887	51 439	-8.0%	10.2%	34 330	37 309	39 631	-8.3%	7.7%
Oceans and Coastal Research	115 665	127 767	95 227	116 661	0.3%	25.4%	119 556	126 705	134 235	4.8%	23.6%
Oceans Economy and Project Management	–	90 106	61 457	96 762	–	13.9%	104 116	110 200	116 331	6.3%	20.3%
Specialist Monitoring Services	175 744	236 741	221 753	219 069	7.6%	47.6%	231 583	245 356	259 409	5.8%	45.4%
Total	368 659	502 681	428 613	491 995	10.1%	100.0%	507 228	537 747	568 840	5.0%	100.0%
Change to 2018				–			–	–	1 390		
Budget estimate											

Table 27.13 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
Current payments	362 102	469 694	405 271	476 347	9.6%	95.6%	496 828	527 144	557 654	5.4%	97.7%
Compensation of employees	99 918	111 638	115 151	130 462	9.3%	25.5%	140 043	151 259	161 468	7.4%	27.7%
Goods and services ¹	262 184	358 056	290 120	345 885	9.7%	70.1%	356 785	375 885	396 186	4.6%	70.0%
<i>of which:</i>											
Consultants: Business and advisory services	39 571	58 843	25 686	153 597	57.2%	15.5%	84 352	89 756	94 693	-14.9%	20.1%
Contractors	10 489	5 522	4 644	1 436	-48.5%	1.2%	4 745	4 880	5 148	53.0%	0.8%
Agency and support/outsourced services	139 499	182 861	162 944	135 899	-0.9%	34.7%	184 359	195 113	205 844	14.8%	34.2%
Consumable supplies	6 299	7 135	17 368	-	-100.0%	1.7%	17 941	18 813	19 847	-	2.7%
Travel and subsistence	15 200	17 944	15 116	10 713	-11.0%	3.3%	15 900	16 296	16 820	16.2%	2.8%
Operating payments	29 852	46 749	42 304	20 660	-11.5%	7.8%	32 053	32 551	34 342	18.5%	5.7%
Transfers and subsidies¹	1 490	1 432	1 572	-	-100.0%	0.3%	-	-	-	-	-
Provinces and municipalities	5	10	9	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-	-	-
Households	1 485	1 421	1 563	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	5 059	31 550	21 770	15 648	45.7%	4.1%	10 400	10 603	11 186	-10.6%	2.3%
Machinery and equipment	4 831	22 150	8 620	15 648	48.0%	2.9%	2 200	2 303	2 429	-46.3%	1.1%
Software and other intangible assets	228	9 400	13 150	-	-100.0%	1.3%	8 200	8 300	8 757	-	1.2%
Payments for financial assets	8	5	-	-	-100.0%	-	-	-	-	-	-
Total	368 659	502 681	428 613	491 995	10.1%	100.0%	507 228	537 747	568 840	5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	6.2%	7.9%	6.5%	6.6%	-	-	6.7%	6.8%	6.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	112	1 563	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	112	1 563	-	-	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	1	-	-	-	-	-	-	-	-	-
Communication	-	1	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	1 485	1 309	-	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	1 485	1 309	-	-	-100.0%	0.2%	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	2	2	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	2	2	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	3	8	9	-	-100.0%	-	-	-	-	-	-
Vehicle licences	3	8	9	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 27.14 Oceans and Coasts personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Oceans and Coasts																			
Salary level	200	37	187	115.2	0.6	192	130.5	0.7	192	140.0	0.7	193	151.3	0.8	192	161.5	0.8	-	100.0%
1 – 6	29	8	27	6.7	0.2	27	7.3	0.3	27	7.9	0.3	27	8.5	0.3	27	9.2	0.3	-	14.0%
7 – 10	106	19	98	50.7	0.5	101	58.5	0.6	101	63.0	0.6	102	68.6	0.7	101	73.0	0.7	-	52.7%
11 – 12	44	6	43	37.1	0.9	44	41.4	0.9	44	44.3	1.0	44	47.5	1.1	44	50.8	1.2	-	22.9%
13 – 16	21	4	19	20.7	1.1	20	23.3	1.2	20	24.9	1.2	20	26.7	1.3	20	28.5	1.4	-	10.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Climate Change, Air Quality and Sustainable Development

Programme purpose

Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development.

Objectives

- Manage threats to environmental quality and integrity by March 2020 by:
 - Leading, supporting, coordinating effective monitoring and reporting on national and provincial and local government responses to climate change (national climate change response policy/ white paper)
 - Preparing, negotiating and informing the implementation of multi-lateral, mini-lateral and bilateral climate change agreements and reporting
 - Ensuring legislative and other measures are developed, implemented and maintained so as to protect and defend the right of all to air and atmospheric quality that is not harmful to health and well-being
 - Managing, facilitating and coordinating the department's international relations, engagements and cooperation agreements
 - Developing, implementing and managing an efficient knowledge management system to ensure high-level advocacy for sustainable consumption and production
 - Providing strategic environmental advisory and implementation support services in line with the department's national and international environmental and sustainable development mandates.

Subprogrammes

- *Climate Change, Air Quality and Sustainable Development Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation* ensures support for and the monitoring of effective national, provincial and local climate change mitigation.
- *Climate Change Adaptation* coordinates and informs the development of policies, sector plans and programmes to enable national adaptation to the impact of climate change.
- *Air Quality Management* ensures that the possible negative impact of air pollution on air and atmospheric quality are avoided, mitigated or managed to ensure ambient air quality that is not harmful to health and wellbeing.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.

- *International Climate Change Relations and Negotiations* is the focal point for South Africa's international climate change interactions, including multilateral and bilateral engagements. This entails preparing for, negotiating and informing the implementation of multilateral, unilateral and bilateral climate change agreements.
- *Climate Change Monitoring and Evaluation* ensures the monitoring and evaluation of national climate change responses to ensure informed decision-making in response to climate change.
- *Sustainable Development* provides strategic environmental advisory and implementation support services to national and international environmental commitments in terms of international agreements under the auspices of the United Nations.

Expenditure trends and estimates

Table 27.15 Climate Change, Air Quality and Sustainable Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Climate Change, Air Quality and Sustainable Development Management	6 667	7 854	4 786	9 877	14.0%	1.9%	9 614	10 189	10 822	3.1%	2.2%
Climate Change Mitigation	8 769	9 920	9 161	11 735	10.2%	2.5%	12 188	13 317	14 164	6.5%	2.8%
Climate Change Adaptation	6 953	7 402	7 437	9 344	10.4%	2.0%	9 687	10 202	10 846	5.1%	2.2%
Air Quality Management	41 101	43 729	50 351	38 000	-2.6%	11.0%	46 670	49 132	52 205	11.2%	10.2%
South African Weather Service	160 423	204 985	205 482	199 975	7.6%	49.0%	204 074	215 298	227 139	4.3%	46.3%
International Climate Change Relations and Negotiations	13 046	10 595	11 651	12 336	-1.8%	3.0%	14 375	15 004	15 904	8.8%	3.1%
Climate Change Monitoring and Evaluation	9 155	10 999	6 019	13 241	13.1%	2.5%	13 634	14 631	15 568	5.5%	3.1%
Sustainable Development	113 384	105 525	103 713	119 788	1.8%	28.1%	135 697	143 030	151 663	8.2%	30.1%
Total	359 498	401 009	398 600	414 296	4.8%	100.0%	445 939	470 803	498 311	6.3%	100.0%
Change to 2018				-			-	-	2 299		
Budget estimate											
Economic classification											
Current payments	178 462	177 014	172 287	194 186	2.9%	45.9%	216 124	229 748	245 262	8.1%	48.4%
Compensation of employees	105 422	117 252	113 866	137 279	9.2%	30.1%	147 171	158 075	168 183	7.0%	33.4%
Goods and services ¹	73 040	59 762	58 421	56 907	-8.0%	15.8%	68 953	71 673	77 079	10.6%	15.0%
<i>of which:</i>											
Advertising	1 156	466	1 088	1 118	-1.1%	0.2%	1 256	1 303	1 375	7.1%	0.3%
Consultants: Business and advisory services	33 127	21 943	29 908	18 542	-17.6%	6.6%	37 076	38 824	42 252	31.6%	7.5%
Travel and subsistence	22 684	19 166	16 904	14 915	-13.0%	4.7%	18 407	18 801	20 007	10.3%	3.9%
Training and development	868	951	803	963	3.5%	0.2%	1 018	1 114	1 175	6.9%	0.2%
Operating payments	3 642	2 371	3 329	9 401	37.2%	1.2%	3 874	3 942	4 158	-23.8%	1.2%
Venues and facilities	3 313	4 383	3 033	5 293	16.9%	1.0%	3 155	3 314	3 496	-12.9%	0.8%
Transfers and subsidies¹	177 946	222 603	224 984	218 541	7.1%	53.6%	228 974	240 198	252 144	4.9%	51.4%
Departmental agencies and accounts	160 423	204 985	205 482	199 975	7.6%	49.0%	204 074	215 298	227 139	4.3%	46.3%
Foreign governments and international organisations	16 000	16 000	16 000	16 928	1.9%	4.1%	23 500	23 500	23 500	11.6%	4.8%
Non-profit institutions	1 400	1 400	1 548	1 638	5.4%	0.4%	1 400	1 400	1 505	-2.8%	0.3%
Households	123	218	1 954	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	3 065	1 391	1 329	1 569	-20.0%	0.5%	841	857	905	-16.8%	0.2%
Machinery and equipment	1 469	844	752	1 569	2.2%	0.3%	841	857	905	-16.8%	0.2%
Software and other intangible assets	1 596	547	577	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	25	1	-	-	-100.0%	-	-	-	-	-	-
Total	359 498	401 009	398 600	414 296	4.8%	100.0%	445 939	470 803	498 311	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	6.1%	6.3%	6.0%	5.6%	-	-	5.9%	5.9%	6.0%	-	-

Table 27.15 Climate Change, Air Quality and Sustainable Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
Households												
Social benefits												
Current												
Employee social benefits	54	55	1 954	–	-100.0%	0.1%	–	–	–	–	–	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
South African Weather Service	160 423	204 985	205 482	199 975	7.6%	49.0%	204 074	215 298	227 139	4.3%	46.3%	–
Households												
Other transfers to households												
Current												
Employee social benefits	69	163	–	–	-100.0%	–	–	–	–	–	–	–
Non-profit institutions												
Current												
National Association for Clean Air	1 400	1 400	1 548	1 638	5.4%	0.4%	1 400	1 400	1 505	-2.8%	0.3%	–
Foreign governments and international organisations												
Current												
Global Environment Fund	16 000	16 000	16 000	16 928	1.9%	4.1%	23 500	23 500	23 500	11.6%	4.8%	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 27.16 Climate Change, Air Quality and Sustainable Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
Climate Change, Air Quality and Sustainable Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	160	14	144	113.9	0.8	157	137.3	0.9	157	147.2	0.9	157	158.1	1.0	156	168.2	1.1	-0.2%	100.0%
1 – 6	13	–	13	3.3	0.3	13	3.6	0.3	13	3.9	0.3	13	4.2	0.3	13	4.6	0.4	–	8.3%
7 – 10	88	4	80	51.2	0.6	88	61.5	0.7	88	66.1	0.8	88	71.2	0.8	88	76.5	0.9	–	56.1%
11 – 12	13	6	10	9.2	0.9	12	12.0	1.0	12	12.8	1.1	12	13.7	1.1	11	13.4	1.2	-2.9%	7.5%
13 – 16	46	4	41	50.2	1.2	44	60.2	1.4	44	64.4	1.5	44	69.0	1.6	44	73.7	1.7	–	28.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.

Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by:
 - increasing the percentage of land under conservation from 13.5 per cent (16 492 822 hectares out of 121 991 200 hectares) in 2018/19 to 14.7 per cent (17 953 816 hectares out of 121 991 200 hectares) in 2021/22

- increasing the percentage of protected areas effectively managed by the state from an estimated 77 per cent (5 024 034 hectares out of 6 525 889 hectares) in 2018/19 to 83 per cent (5 416 488 hectares out of 6 525 889 hectares) in 2021/22.
- Improve access to, and the fair and equitable sharing of, natural resources by:
 - implementing biodiversity economic initiatives by identifying 500 hectares of land per year over the medium term for the cultivation of indigenous species across the country
 - training 200 biodiversity entrepreneurs per year over the medium term
 - finalising a minimum of 20 benefit-sharing agreements arising from the use of biological resources by March 2022.

Subprogrammes

- *Biodiversity and Conservation Management* provides for the management and administration of activities in the programme.
- *Biodiversity Planning and Management* manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development, and develops and implements programmes and processes aimed at the protection and mitigation of threats to biodiversity at species and ecosystem levels.
- *Protected Areas Systems Management* oversees the establishment and maintenance of comprehensive, effectively managed and ecologically representative national and cross-border systems of protected areas. This entails ensuring the effective management of transfrontier conservation areas; developing and overseeing the implementation of policies and legislation for protected areas; ensuring compliance with and the enforcement of legislation for protected areas; and promoting the participation and beneficiation of local communities in the establishment, development and management of protected areas.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority to cover its personnel and operational expenditure.
- *South African National Parks* transfers funds to South African National Parks to cover its personnel and operational expenditure.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute to cover its personnel and operational expenditure.
- *Biodiversity Monitoring Specialist Services* is responsible for monitoring and evaluating biodiversity across the sector, and coordinating biodiversity-related multilateral environmental agreements through the management of the science policy interface.
- *Biodiversity Economy and Sustainable Use* promotes and regulates the sustainable, fair and equitable sharing of benefits arising from the use of biological resources, and facilitates the growth of a nature-based biodiversity economy through appropriate policies, legislation and programmes.

Expenditure trends and estimates

Table 27.17 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/Total (%)
R thousand											
Biodiversity and Conservation Management	18 178	22 925	19 674	20 066	3.3%	2.8%	21 591	23 049	24 463	6.8%	2.7%
Biodiversity Planning and Management	26 189	25 677	21 202	30 438	5.1%	3.6%	32 752	34 986	37 141	6.9%	4.1%
Protected Areas Systems Management	42 187	43 573	42 346	40 392	-1.4%	5.8%	49 042	51 865	55 096	10.9%	5.9%
iSimangaliso Wetland Park Authority	31 628	33 031	34 523	32 821	1.2%	4.5%	36 076	38 058	40 151	7.0%	4.4%
South African National Parks	278 675	278 939	285 336	292 007	1.6%	39.1%	277 224	292 317	306 713	1.7%	35.1%
South African National Biodiversity Institute	232 149	237 973	252 728	325 781	12.0%	36.1%	344 079	374 200	403 405	7.4%	43.4%

Table 27.17 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand											
Biodiversity Monitoring Specialist Services	8 959	17 173	10 414	10 828	6.5%	1.6%	13 015	13 858	14 718	10.8%	1.6%
Biodiversity Economy and Sustainable Use	61 898	79 430	26 437	21 017	-30.2%	6.5%	23 541	24 606	26 094	7.5%	2.9%
Total	699 863	738 721	692 660	773 350	3.4%	100.0%	797 320	852 939	907 781	5.5%	100.0%
Change to 2018 Budget estimate				-			(12 080)	(1 649)	7 583		
Economic classification											
Current payments	153 916	184 639	116 158	119 499	-8.1%	19.8%	136 484	144 761	153 662	8.7%	16.6%
Compensation of employees	63 139	69 679	70 959	81 091	8.7%	9.8%	87 034	93 586	100 174	7.3%	10.9%
Goods and services ¹	90 777	114 960	45 199	38 408	-24.9%	10.0%	49 450	51 175	53 488	11.7%	5.8%
<i>of which:</i>											
Advertising	2 164	1 349	885	1 260	-16.5%	0.2%	918	949	1 001	-7.4%	0.1%
Consultants: Business and advisory services	8 462	28 984	8 580	10 093	6.1%	1.9%	9 107	9 362	9 877	-0.7%	1.2%
Contractors	34 769	7 303	4 883	399	-77.4%	1.6%	5 313	5 361	5 655	142.0%	0.5%
Travel and subsistence	20 459	25 942	19 645	12 093	-16.1%	2.7%	23 330	24 337	25 177	27.7%	2.5%
Operating payments	16 518	1 522	4 761	5 811	-29.4%	1.0%	4 109	4 216	4 448	-8.5%	0.6%
Venues and facilities	3 780	36 628	2 877	2 621	-11.5%	1.6%	2 942	3 063	3 232	7.2%	0.4%
Transfers and subsidies¹	544 830	553 380	575 588	652 896	6.2%	80.1%	659 666	706 988	752 863	4.9%	83.2%
Departmental agencies and accounts	542 452	549 943	572 587	650 609	6.2%	79.7%	657 379	704 575	750 269	4.9%	82.9%
Non-profit institutions	2 287	3 087	2 287	2 287	-	0.3%	2 287	2 413	2 594	4.3%	0.3%
Households	91	350	714	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	1 094	702	914	955	-4.4%	0.1%	1 170	1 190	1 256	9.6%	0.1%
Machinery and equipment	1 094	702	914	955	-4.4%	0.1%	1 170	1 190	1 256	9.6%	0.1%
Payments for financial assets	23	-	-	-	-100.0%	-	-	-	-	-	-
Total	699 863	738 721	692 660	773 350	3.4%	100.0%	797 320	852 939	907 781	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	11.8%	11.6%	10.5%	10.4%	-	-	10.6%	10.7%	11.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	20	68	524	-	-100.0%	-	-	-	-	-	-
Employee social benefits	20	68	524	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	511 071	516 899	537 890	614 015	6.3%	75.0%	619 321	664 424	707 910	4.9%	78.2%
iSimangaliso Wetland Park Authority	31 628	33 031	34 523	32 821	1.2%	4.5%	36 076	38 058	40 151	7.0%	4.4%
South African National Parks	247 294	245 895	250 639	255 413	1.1%	34.4%	239 166	252 166	264 354	1.2%	30.4%
South African National Biodiversity Institute	232 149	237 973	252 728	325 781	12.0%	36.1%	344 079	374 200	403 405	7.4%	43.4%
Capital	31 381	33 044	34 697	36 594	5.3%	4.7%	38 058	40 151	42 359	5.0%	4.7%
South African National Parks	31 381	33 044	34 697	36 594	5.3%	4.7%	38 058	40 151	42 359	5.0%	4.7%
Households											
Other transfers to households											
Current	71	282	190	-	-100.0%	-	-	-	-	-	-
Employee social benefits	71	282	190	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	2 287	3 087	2 287	2 287	-	0.3%	2 287	2 413	2 594	4.3%	0.3%
KwaZulu-Natal Nature Conservation Board	1 287	1 287	1 287	1 287	-	0.2%	1 287	1 358	1 460	4.3%	0.2%
African World Heritage Fund	1 000	1 800	1 000	1 000	-	0.2%	1 000	1 055	1 134	4.3%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 27.18 Biodiversity and Conservation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)		
		2017/18			2018/19			2019/20			2020/21			2021/22						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Biodiversity and Conservation		116	7	107	71.0	0.7	115	81.1	0.7	115	87.0	0.8	115	93.6	0.8	114	100.2	0.9	-0.3%	100.0%
Salary level																				
1 – 6	8	–	8	1.9	0.2	8	2.0	0.3	8	2.2	0.3	8	2.4	0.3	7	2.3	0.3	-4.4%	6.8%	
7 – 10	79	3	70	38.6	0.6	78	47.6	0.6	78	51.2	0.7	78	55.2	0.7	78	59.4	0.8	–	68.0%	
11 – 12	8	–	8	7.7	1.0	8	6.9	0.9	8	7.3	0.9	8	7.8	1.0	8	8.4	1.0	–	7.0%	
13 – 16	21	4	21	22.9	1.1	21	24.6	1.2	21	26.3	1.3	21	28.1	1.3	21	30.1	1.4	–	18.3%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

Implement the expanded public works programme and green economy projects in the environmental sector.

Objectives

- Promote the empowerment of designated communities by creating 221 923 work opportunities and 119 267 full-time equivalent jobs in environmental projects by March 2022 through the implementation of projects related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services over the medium term by:
 - clearing or treating 206 877 hectares of invasive alien plants
 - restoring and rehabilitating 52 595 hectares of land.
- Facilitate the transition to a growth path that is low in carbon emissions and efficient in natural resources by facilitating the implementation of green initiative projects over the medium term.

Subprogrammes

- Environmental Protection and Infrastructure Programme* identifies, plans and implements expanded public works programme projects through the use of labour-intensive methods targeting the unemployed, youth, women and people with disabilities; and empowers small, medium and micro enterprises during project implementation processes.
- Natural Resource Management* ensures that South Africa addresses its responsibilities relating to water resource management, biological diversity and the functioning of natural systems; and ensures that meaningful livelihood opportunities are supported for people employed through these programmes.
- Green Fund* invests in projects to protect the environment by working with the donor community and the private sector.
- Environmental Programmes Management* contributes to sustainable development and livelihoods, and green and inclusive economic growth. This includes facilitating skills development, creating employment, managing natural resources and developing infrastructure.
- Information Management and Sector Coordination* aims to provide effective and efficient support to environmental programmes to stimulate the potential for economic growth in the environmental sector, and to maximise the sustainable use of environmental resources.

Expenditure trends and estimates

Table 27.19 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Environmental Protection and Infrastructure Programme	1 429 525	1 568 774	1 371 448	1 725 490	6.5%	39.9%	1 462 489	1 578 628	1 652 784	-1.4%	37.9%
Natural Resource Management	1 793 676	1 956 805	1 966 852	2 125 662	5.8%	51.4%	2 234 752	2 313 521	2 399 976	4.1%	53.6%
Green Fund	300 000	180 000	110 455	95 000	-31.8%	4.5%	111 000	117 105	–	-100.0%	1.9%
Environmental Programmes Management	6 605	6 188	226 182	182 912	202.5%	2.8%	210 284	222 095	234 460	8.6%	5.0%
Information Management and Sector Coordination	49 834	55 145	57 668	60 217	6.5%	1.5%	66 944	68 248	72 492	6.4%	1.6%
Total	3 579 640	3 766 912	3 732 605	4 189 281	5.4%	100.0%	4 085 469	4 299 597	4 359 712	1.3%	100.0%
Change to 2018				318 000			9 913	(6 405)	(69 035)		
Budget estimate											
Economic classification											
Current payments	2 872 471	3 036 753	2 906 238	3 780 894	9.6%	82.5%	3 663 317	3 796 386	3 917 813	1.2%	89.5%
Compensation of employees	202 856	223 423	243 991	251 731	7.5%	6.0%	271 107	293 305	312 187	7.4%	6.7%
Goods and services ¹	2 669 615	2 813 330	2 662 247	3 529 163	9.8%	76.5%	3 392 210	3 503 081	3 605 626	0.7%	82.9%
<i>of which:</i>											
<i>Administrative fees</i>	280	364	1 399	675	34.1%	–	34 072	35 576	37 533	281.7%	0.6%
<i>Consultants: Business and advisory services</i>	24 285	24 555	25 940	14 638	-15.5%	0.6%	25 712	14 292	15 078	1.0%	0.4%
<i>Contractors</i>	94 442	85 414	477	40 889	-24.3%	1.4%	35 228	27 787	34 590	-5.4%	0.8%
<i>Agency and support/outsourced services²</i>	958 608	955 921	2 434 391	3 212 949	49.7%	49.5%	3 086 807	3 336 939	3 424 527	2.1%	77.1%
<i>Inventory: Materials and supplies</i>	–	–	98 660	10	–	0.6%	103 593	–	–	-100.0%	0.6%
<i>Travel and subsistence</i>	52 211	43 276	45 296	44 215	-5.4%	1.2%	45 077	42 585	45 470	0.9%	1.0%
Transfers and subsidies¹	702 837	728 235	459 943	404 579	-16.8%	15.0%	419 125	500 157	438 676	2.7%	10.4%
Provinces and municipalities	2	–	50	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	402 754	548 180	381 411	332 579	-6.2%	10.9%	344 285	421 020	438 676	9.7%	9.1%
Public corporations and private enterprises	300 000	180 000	77 657	72 000	-37.9%	4.1%	74 840	79 137	–	-100.0%	1.3%
Households	81	55	825	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	3 808	1 878	366 421	3 808	–	2.5%	3 027	3 054	3 223	-5.4%	0.1%
Buildings and other fixed structures	–	–	357 022	–	–	2.3%	–	–	–	–	–
Machinery and equipment	3 808	1 878	9 399	3 808	–	0.1%	3 027	3 054	3 223	-5.4%	0.1%
Payments for financial assets	524	46	3	–	-100.0%	–	–	–	–	–	–
Total	3 579 640	3 766 912	3 732 605	4 189 281	5.4%	100.0%	4 085 469	4 299 597	4 359 712	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	60.3%	59.0%	56.6%	56.4%	–	–	54.3%	54.0%	52.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	31	–	588	–	-100.0%	–	–	–	–	–	–
Employee social benefits	31	–	588	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Capital	401 708	539 386	378 768	332 579	-6.1%	10.8%	344 285	421 020	438 676	9.7%	9.1%
South African Weather Service	–	–	35 000	37 030	–	0.5%	78 515	140 633	142 868	56.8%	2.4%
iSimangaliso Wetland Park Authority	61 141	99 243	60 000	111 650	22.2%	2.2%	74 516	78 614	82 938	-9.4%	2.1%
South African National Parks	268 304	358 785	208 768	104 549	-27.0%	6.2%	108 730	114 710	121 019	5.0%	2.7%
South African National Biodiversity Institute	72 263	81 358	75 000	79 350	3.2%	2.0%	82 524	87 063	91 851	5.0%	2.0%

Table 27.19 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Households											
Other transfers to households											
Current	50	55	237	–	-100.0%	–	–	–	–	–	–
Employee social benefits	50	55	237	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	300 000	180 000	77 657	72 000	-37.9%	4.1%	74 840	79 137	–	-100.0%	1.3%
Development Bank of Southern Africa	300 000	180 000	77 657	72 000	-37.9%	4.1%	74 840	79 137	–	-100.0%	1.3%
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	2	–	50	–	-100.0%	–	–	–	–	–	–
Vehicle licences	2	–	50	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Social security funds											
Current	1 046	8 794	2 643	–	-100.0%	0.1%	–	–	–	–	–
Social security fund: Compensation Fund	1 046	8 794	2 643	–	-100.0%	0.1%	–	–	–	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.
2. Agency and support/outsourced services include allocations for the expanded public works programmes, previously classified as transfers and subsidies.

Personnel information

Table 27.20 Environmental Programmes personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2018/19 - 2021/22	Average: Salary level/Total (%) 2018/19 - 2021/22				
		2017/18		2018/19		2019/20		2020/21		2021/22									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Environmental Programmes																			
Salary level	501	34	485	244.0	0.5	467	251.7	0.5	468	271.1	0.6	470	293.3	0.6	468	312.2	0.7	0.1%	100.0%
1–6	96	4	94	22.9	0.2	94	24.8	0.3	94	26.8	0.3	94	29.0	0.3	94	31.2	0.3	–	20.1%
7–10	291	27	277	123.3	0.4	264	125.7	0.5	264	135.2	0.5	265	146.2	0.6	265	157.3	0.6	0.1%	56.5%
11–12	91	1	91	74.3	0.8	88	77.3	0.9	89	83.6	0.9	89	89.5	1.0	89	95.7	1.1	0.4%	19.0%
13–16	23	2	23	23.5	1.0	21	23.9	1.1	21	25.5	1.2	22	28.6	1.3	20	27.9	1.4	-1.6%	4.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that less waste is generated and existing waste is better managed by:
 - developing and implementing national waste management policies and strategies over the medium term

- increasing the percentage of waste tyres diverted from landfill sites from 50 per cent (85 133 tons out of 170 266 tons) in 2018/19 to 70 per cent (119 186 tons out of 170 266 tons) in 2021/22.
- Contribute to the management of the impact of chemicals on the environment by developing and implementing legislative instruments, and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- *Chemicals and Waste Management* provides for the administration and functioning of activities in the programme.
- *Hazardous Waste Management and Licensing* provides for processes and systems for the efficient and effective administration of the department's authorisation of waste management activities, and ensures the reduced release of hazardous waste into the environment and that contaminated land is remediated.
- *Integrated Waste Management and Strategic Support* ensures the development of national policies, strategies, legislation, norms and standards, and the building of capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management. This subprogramme contributes towards the provision of basic waste services to all citizens of South Africa.
- *Chemicals and Waste Policy, Evaluation and Monitoring* ensures the development of national policies, strategies, legislation and norms and standards; and monitors and evaluates the impact of policies on chemicals and waste management.
- *Chemicals Management* ensures the management, facilitation, planning and coordination of the department and South Africa's engagement in multilateral chemicals and waste agreements and related international cooperation and national programmes.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

Expenditure trends and estimates

Table 27.21 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
Chemicals and Waste Management	9 951	8 121	14 460	6 858	-11.7%	3.7%	12 359	13 059	13 825	26.3%	1.9%
Hazardous Waste Management and Licensing	27 940	25 588	57 263	118 027	61.7%	21.2%	115 058	121 981	128 954	3.0%	19.9%
Integrated Waste Management and Strategic Support	12 380	13 720	38 922	21 079	19.4%	8.0%	22 680	24 230	25 724	6.9%	3.8%
Chemicals and Waste Policy, Evaluation and Monitoring	9 356	24 901	17 260	12 184	9.2%	5.9%	16 528	17 636	18 713	15.4%	2.7%
Chemicals Management	13 281	15 795	16 466	15 396	5.0%	5.6%	16 723	17 847	18 953	7.2%	2.8%
Waste Bureau	6 832	6 843	209 514	376 710	280.6%	55.6%	410 968	433 792	457 669	6.7%	68.9%
Total	79 740	94 968	353 885	550 254	90.4%	100.0%	594 316	628 545	663 838	6.5%	100.0%
Change to 2018 Budget estimate				–			–	–	150		
Economic classification											
Current payments	72 229	87 628	260 927	474 705	87.3%	83.0%	511 982	541 729	572 246	6.4%	86.2%
Compensation of employees	48 917	53 396	65 208	62 037	8.2%	21.3%	66 896	71 949	76 703	7.3%	11.4%
Goods and services ¹	23 312	34 232	186 703	412 668	160.6%	60.9%	435 619	459 840	485 106	5.5%	73.6%
of which:											
Consultants: Business and advisory services	8 223	8 376	66 063	24 468	43.8%	9.9%	21 683	22 372	23 602	-1.2%	3.8%
Legal services	253	168	4 452	–	-100.0%	0.5%	3 101	3 231	3 409	–	0.4%

Table 27.21 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Contractors	36	4	68 616	85 500	1234.2%	14.3%	152 135	160 592	169 424	25.6%	23.3%
Agency and support/outsourced services	–	–	26 728	285 000	–	28.9%	235 315	248 980	262 724	-2.7%	42.3%
Travel and subsistence	7 881	8 170	12 486	6 487	-6.3%	3.2%	14 330	15 143	15 901	34.8%	2.1%
Operating payments	2 144	2 191	3 022	2 747	8.6%	0.9%	3 177	3 338	3 522	8.6%	0.5%
Interest and rent on land	–	–	9 016	–	–	0.8%	9 467	9 940	10 437	–	1.2%
Transfers and subsidies¹	6 931	6 923	36 166	74 879	121.1%	11.6%	81 473	85 991	90 721	6.6%	13.7%
Departmental agencies and accounts	6 832	6 843	11 314	11 879	20.2%	3.4%	12 473	13 159	13 883	5.3%	2.1%
Public corporations and private enterprises	–	–	24 776	63 000	–	8.1%	69 000	72 832	76 838	6.8%	11.6%
Households	99	80	76	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	554	417	56 792	670	6.5%	5.4%	861	825	871	9.1%	0.1%
Machinery and equipment	554	417	56 792	670	6.5%	5.4%	861	825	871	9.1%	0.1%
Payments for financial assets	26	–	–	–	-100.0%	–	–	–	–	–	–
Total	79 740	94 968	353 885	550 254	90.4%	100.0%	594 316	628 545	663 838	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	1.5%	5.4%	7.4%	–	–	7.9%	7.9%	8.1%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	99	80	76	–	-100.0%	–	–	–	–	–	–
Employee social benefits	99	80	76	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 832	6 843	11 314	11 879	20.2%	3.4%	12 473	13 159	13 883	5.3%	2.1%
National Regulator for Compulsory Specifications	6 832	6 843	11 314	11 879	20.2%	3.4%	12 473	13 159	13 883	5.3%	2.1%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	–	–	24 776	63 000	–	8.1%	69 000	72 832	76 838	6.8%	11.6%
Recycling Enterprise Support Programme	–	–	24 776	63 000	–	8.1%	69 000	72 832	76 838	6.8%	11.6%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information**Table 27.22 Chemicals and Waste Management personnel numbers and cost by salary level¹**

Salary level	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Chemicals and Waste Management	133	40	123	65.2	0.5	98	62.0	0.6	99	66.9	0.7	99	71.9	0.7	98	76.7	0.8	–	100.0%
1–6	15	1	15	3.6	0.2	11	2.8	0.3	12	3.3	0.3	12	3.5	0.3	12	3.8	0.3	2.9%	11.9%
7–10	80	19	78	37.2	0.5	68	38.4	0.6	68	41.3	0.6	68	44.5	0.7	67	47.3	0.7	-0.5%	68.8%
11–12	7	4	6	4.5	0.8	4	3.2	0.8	4	3.5	0.9	4	3.7	0.9	4	4.0	1.0	–	4.1%
13–16	31	16	24	20.0	0.8	15	17.7	1.2	15	18.9	1.3	15	20.2	1.3	15	21.6	1.4	–	15.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

South African National Parks

Mandate

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). Its mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biodiversity. This mandate is underpinned in section 24(b) of the Constitution, which states that everyone has the right to an environment that is not harmful to their health or wellbeing, and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures.

Selected performance indicators

Table 27.23 South African National Parks performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of visitors to national parks per year	Administration	Outcome 10: Protect and enhance our environmental assets and natural resources	5 600 000	6 750 083	7 007 152	7 217 366	7 000 000	7 018 000	7 143 000
Number of domestic black visitors to national parks per year	Administration		469 500	578 650	572 734	584 189	595 872	613 748	632 161
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.2bn	R1.3bn	R1.6bn	R1.5bn	R1.6bn	R1.8bn	R1.9bn
Number of free access entrants to parks per year	Administration		18 200	18 300	77 340	70 000	75 000	76 000	79 000
Number of hectares of land brought into the national parks system per year	Administration		3 715	3 873	3 847	2 300 ¹	2 300 ¹	2 300 ¹	2 300 ¹
Number of participants in environmental education programmes per year	Administration		185 600	190 000	139 668	140 000	140 400	140 400	140 000
Percentage of accommodation occupancy in national parks per year	Administration		72.5% (571 362/ 788 086)	74% (583 184/ 788 086)	71% (559 541/ 788 086)	75%	75%	75%	75%

1. Land is acquired according to the willing buyer, willing seller principle. As such, targets cannot be accurately predicted.

Expenditure analysis

South African National Parks is part of the cluster of public entities assigned to protect and enhance South Africa's environmental assets and natural resources. In working towards this imperative, the parks will focus on improving the condition of the conservation estate, particularly through refurbishing and upgrading park roads and tourism infrastructure at an estimated cost of R338 million over the medium term. It also plans to contribute to conservation while driving government's agenda of radical socioeconomic transformation through the enablement of green economy initiatives. Through the donation or loaning of wildlife and the provision of technical expertise, the parks will provide opportunities for communities and emerging game farmers to participate in the wildlife industry value chain.

Fighting poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape, remains a top priority. Strategies to combat wildlife crime involve the technological improvement of early warning systems and risk assessments, better coordination with law enforcement agencies, and the deployment of additional rangers. To effect these improved efficiencies and capacity, an estimated R116 million over the medium term is allocated for combating wildlife trafficking, and R77.8 million to combat poaching in marine protected areas.

Overall expenditure is expected to increase from R2.6 billion in 2018/19 to R3 billion in 2021/22 at an average annual rate of 4.6 per cent. An estimated 46.5 per cent (R4 billion) of this has been set aside for the compensation of 6 481 employees over the MTEF period.

The parks generate revenue through tourism and transfers from the department. Revenue from visitors to national parks is expected to increase from R2.8 billion in 2018/19 to R3.1 billion in 2021/22 at an average annual rate of 4.2 per cent.

Programmes/Objectives/Activities

Table 27.24 South African National Parks expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R thousand												
Administration	2 624 716	2 174 504	2 380 139	2 603 364		-0.3%	100.0%	2 660 297	2 808 125	2 976 613	4.6%	100.0%
Total	2 624 716	2 174 504	2 380 139	2 603 364		-0.3%	100.0%	2 660 297	2 808 125	2 976 613	4.6%	100.0%

Statements of historical financial performance and position

Table 27.25 South African National Parks statements of historical financial performance and position

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate		Revised estimate	Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate		
R thousand										
	2015/16	2016/17	2017/18	2018/19	2017/18	2018/19	2018/19	2018/19	2015/16 - 2018/19	
Revenue										
Non-tax revenue	1 265 222	1 621 006	1 621 557	1 830 972	1 628 234	2 023 986	1 877 175	2 159 226		119.4%
Sale of goods and services other than capital assets	1 208 727	1 546 683	1 490 982	1 737 871	1 513 803	1 918 303	1 767 491	2 079 893		121.8%
<i>of which:</i>										
<i>Sales by market establishment</i>	<i>1 208 727</i>	<i>1 546 683</i>	<i>1 490 982</i>	<i>1 737 871</i>	<i>1 513 803</i>	<i>1 918 303</i>	<i>1 767 491</i>	<i>2 079 893</i>		<i>121.8%</i>
Other non-tax revenue	56 495	74 323	130 575	93 101	114 431	105 683	109 684	79 333		85.7%
Transfers received	519 280	1 282 708	559 407	600 669	432 503	558 288	346 880	596 556		163.5%
Total revenue	1 784 502	2 903 714	2 180 964	2 431 641	2 060 737	2 582 274	2 224 055	2 755 782		129.4%
Expenses										
Current expenses	1 558 004	2 624 716	1 843 397	2 174 504	1 899 222	2 380 139	2 037 848	2 370 010		130.1%
Compensation of employees	903 416	907 600	977 174	1 005 305	1 109 789	1 098 501	1 176 377	1 181 732		100.6%
Goods and services	556 766	1 632 825	789 514	1 058 241	677 229	1 135 041	688 566	996 305		177.8%
Depreciation	96 215	82 601	75 540	110 376	111 329	135 860	153 635	161 374		112.2%
Interest, dividends and rent on land	1 607	1 690	1 169	582	874	10 737	19 271	30 599		190.3%
Transfers and subsidies	226 498	-	337 567	-	161 515	-	186 207	233 354		25.6%
Total expenses	1 784 502	2 624 716	2 180 964	2 174 504	2 060 737	2 380 139	2 224 055	2 603 364		118.6%
Surplus/(Deficit)	-	278 998	-	257 137	-	202 135	-	152 418		
Statement of financial position										
Carrying value of assets	1 986 752	2 180 215	1 986 752	2 371 430	1 986 752	2 661 934	1 986 752	2 661 934		124.3%
<i>of which:</i>										
<i>Acquisition of assets</i>	<i>(63 682)</i>	<i>(565 177)</i>	<i>(70 773)</i>	<i>(254 830)</i>	<i>(77 569)</i>	<i>(247 245)</i>	<i>(85 166)</i>	<i>(85 166)</i>		<i>387.8%</i>
Investments	160 369	163 644	160 369	210 114	160 369	245 366	160 369	245 366		134.8%
Inventory	33 958	30 755	33 958	28 067	33 958	39 579	33 958	39 579		101.6%
Receivables and prepayments	40 404	56 244	40 404	126 614	40 404	39 912	40 404	39 912		162.5%
Cash and cash equivalents	882 817	981 552	882 817	1 376 597	882 817	1 776 646	882 817	1 776 646		167.4%
Total assets	3 104 300	3 412 410	3 104 300	4 112 822	3 104 300	4 763 437	3 104 300	4 763 437		137.3%
Accumulated surplus/(deficit)	1 492 782	1 771 780	1 492 782	2 081 594	1 492 782	2 283 729	1 492 782	2 283 729		141.0%
Capital reserve fund	468 990	529 794	468 990	533 215	468 990	594 257	468 990	594 257		120.0%
Borrowings	11 514	8 906	11 514	11 992	11 514	5 541	11 514	5 541		69.4%
Finance lease	-	-	-	3 071	-	208 997	-	208 997		-
Deferred income	476 030	405 725	476 030	-	476 030	-	476 030	-		21.3%
Trade and other payables	468 990	529 794	468 990	533 215	468 990	594 257	468 990	594 257		120.0%
Provisions	654 984	696 205	654 984	761 810	654 984	856 503	654 984	856 503		121.0%
Total equity and liabilities	3 573 290	3 942 204	3 573 290	3 924 897	3 573 290	4 543 284	3 573 290	4 543 284		118.6%

Statements of estimates of financial performance and position

Table 27.26 South African National Parks statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
R thousand		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	2 159 226	10.0%	72.0%	2 162 430	2 279 635	2 416 284	3.8%	77.8%
Sale of goods and services other than capital assets	2 079 893	10.4%	68.6%	2 080 437	2 194 861	2 326 553	3.8%	74.9%
<i>of which:</i>								
<i>Sales by market establishment</i>	<i>2 079 893</i>	<i>10.4%</i>	<i>68.6%</i>	<i>2 080 437</i>	<i>2 194 861</i>	<i>2 326 553</i>	<i>3.8%</i>	<i>74.9%</i>
Other non-tax revenue	79 333	2.2%	3.3%	81 993	84 774	89 732	4.2%	2.9%
Transfers received	596 556	-22.5%	28.0%	626 066	661 533	697 493	5.3%	22.2%
Total revenue	2 755 782	-1.7%	100.0%	2 788 496	2 941 168	3 113 777	4.2%	100.0%
Expenses								
Current expenses	2 370 010	-3.3%	97.8%	2 525 962	2 670 771	2 831 017	6.1%	94.1%
Compensation of employees	1 181 732	9.2%	43.1%	1 246 726	1 315 296	1 394 214	5.7%	46.5%
Goods and services	996 305	-15.2%	49.2%	1 075 643	1 139 172	1 207 522	6.6%	40.0%
Depreciation	161 374	25.0%	5.0%	170 002	179 353	190 114	5.6%	6.3%
Interest, dividends and rent on land	30 599	162.6%	0.4%	33 591	36 950	39 167	8.6%	1.3%
Transfers and subsidies	233 354	-	2.2%	134 335	137 354	145 595	-14.6%	5.9%
Total expenses	2 603 364	-0.3%	100.0%	2 660 297	2 808 125	2 976 612	4.6%	100.0%
Surplus/(Deficit)	152 418			128 199	133 043	137 165		
Statement of financial position								
Carrying value of assets	2 661 934	6.9%	58.3%	2 661 934	2 661 934	2 661 934	-	55.9%
<i>of which:</i>								
<i>Acquisition of assets</i>	<i>(85 166)</i>	<i>-46.8%</i>	<i>-7.4%</i>	<i>(91 127)</i>	<i>(96 595)</i>	<i>(102 390)</i>	<i>6.3%</i>	<i>-2.0%</i>
Investments	245 366	14.5%	5.1%	245 366	245 366	245 366	-	5.2%
Inventory	39 579	8.8%	0.8%	39 579	39 579	39 579	-	0.8%
Receivables and prepayments	39 912	-10.8%	1.6%	39 912	39 912	39 912	-	0.8%
Cash and cash equivalents	1 776 646	21.9%	34.2%	1 776 646	1 776 646	1 776 646	-	37.3%
Total assets	4 763 437	11.8%	100.0%	4 763 437	4 763 437	4 763 437	-	100.0%
Accumulated surplus/(deficit)	2 283 729	8.8%	49.6%	2 283 729	2 283 729	2 283 729	-	50.3%
Capital reserve fund	594 257	3.9%	13.3%	594 257	594 257	594 257	-	13.1%
Borrowings	5 541	-14.6%	0.2%	5 541	5 541	5 541	-	0.1%
Finance lease	208 997	-	2.3%	208 997	208 997	208 997	-	4.6%
Trade and other payables	594 257	3.9%	13.3%	594 257	594 257	594 257	-	13.1%
Provisions	856 503	7.2%	18.7%	856 503	856 503	856 503	-	18.9%
Total equity and liabilities	4 543 284	4.8%	100.0%	4 543 284	4 543 284	4 543 284	-1.6%	100.0%

Personnel information

Table 27.27 South African National Parks personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2017/18	Unit cost	2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
South African National Parks																			
Salary level	6 481	6 481	6 481	1 098.5	0.2	6 481	1 181.7	0.2	6 481	1 246.7	0.2	6 481	1 315.3	0.2	6 481	1 394.2	0.2	5.7%	100.0%
1 – 6	5 655	5 655	5 655	659.7	0.1	5 655	716.6	0.1	5 655	758.3	0.1	5 655	802.5	0.1	5 655	842.6	0.1	5.6%	87.3%
7 – 10	670	670	670	272.3	0.4	670	288.7	0.4	670	303.1	0.5	670	318.3	0.5	670	342.1	0.5	5.8%	10.3%
11 – 12	113	113	113	103.1	0.9	113	109.3	1.0	113	114.8	1.0	113	120.5	1.1	113	131.8	1.2	6.4%	1.7%
13 – 16	43	43	43	57.6	1.3	43	61.1	1.4	43	64.1	1.5	43	67.3	1.6	43	70.7	1.6	5.0%	0.7%
17 – 22	-	-	-	5.8	-	-	6.1	-	-	6.4	-	-	6.7	-	-	7.1	-	5.0%	-

1. Rand million.

iSimangaliso Wetland Park Authority

Mandate

The iSimangaliso Wetland Park Authority was established in 2000 in terms of the World Heritage Convention Act (1999). Its mandate is to ensure that effective and active measures are taken in the park for the protection and conservation of the World Heritage Convention values; promote the empowerment of historically disadvantaged communities living adjacent to the park; promote, manage, oversee, market and facilitate optimal tourism and related development in the park; and encourage sustained investment and job creation.

Selected performance indicators

Table 27.28 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of hectares of invasive alien plants treated per year	Biodiversity conservation	Outcome 10: Protect and enhance our environmental assets and natural resources	15 500	27 795	59 530	45 000	60 000	60 000	60 000
Number of cubic metres of earthworks in wetland per year	Biodiversity conservation		-1	-1	-1	-1	3 000	3 000	3 000
Number of people participating in small, medium and micro enterprises and skills development programmes per year	Socioeconomic development		50	371	101	100	215	215	215
Number of full-time equivalent jobs per year	Socioeconomic development		500	517	678	550	550	550	550
Revenue raised per year	Tourism and business development		R16m	R18.9m	R21.9m	R19.5m	R25m	R27.5m	R31.6m
Number of paid visitors to the park per year	Tourism and business development		264 612	244 259	285 135	250 000	265 000	281 000	290 000

1. No historical data available.

Expenditure analysis

The iSimangaliso Wetland Park Authority protects and enhances environmental assets and natural resources through its conservation and protection of iSimangaliso Wetland Park.

Over the medium term, the authority will focus on supporting and maintaining biodiversity conservation and upholding the park's status as a world heritage site. It plans to do this by conserving the environment in the park to mitigate the impact of deforestation and illegal developments on flora and animal habitats, especially those of critically endangered and threatened species; monitoring compliance with governing legislation such as the World Heritage Conservation Act (1983); and removing invasive alien plants from 180 000 hectares of protected wetland area. As such, the entity is expected to spend R72 million on maintaining fences, roads, water reticulation systems and buildings; R100.3 million on land rehabilitation; R6 million on marine management and compliance; R17 million on environmental monitoring and relocating certain species; and R3.5 million on controlled burning. These efforts are expected to create 1 650 temporary jobs over the medium term.

To refurbish accommodation facilities to make the park an attractive tourist destination, the authority has set aside R250 million for refurbishment at the coastal forest reserve, Charters Creek and Mkuze; and R50 million for the development of the Sodwana Bay road, beach parking, swimming pool and sports facilities. Total expenditure is expected to amount to R595.5 million over the medium term.

The authority expects to generate 74 per cent (R374.2 million) of its total revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities**Table 27.29 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	34 834	52 787	64 580	57 155	17.9%	30.6%	59 049	69 282	116 828	26.9%	38.8%
Biodiversity Conservation	61 279	78 787	89 281	81 914	10.2%	46.0%	76 004	80 605	84 069	0.9%	43.1%
Socio-Economic Development	2 723	4 100	5 192	5 570	26.9%	2.6%	14 697	13 215	12 112	29.6%	6.0%
Policy, planning and research	21 531	52 477	3 944	4 139	-42.3%	11.8%	–	–	–	-100.0%	0.6%
Tourism and Business Development	10 155	11 718	22 517	16 668	18.0%	9.0%	24 413	22 169	23 067	11.4%	11.5%
Total	130 522	199 869	185 514	165 446	8.2%	100.0%	174 163	185 271	236 076	12.6%	100.0%

Statements of historical financial performance and position**Table 27.30 iSimangaliso Wetland Park Authority statements of historical financial performance and position**

Statement of financial performance										
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)	
	Budget	2015/16	Budget	2016/17	Budget	2017/18	2018/19	2018/19 - 2021/19		
Revenue										
Non-tax revenue		25 734	32 071	49 468	58 603	42 598	45 327	40 658	41 556	112.1%
Sale of goods and services other than capital assets		16 100	18 522	17 400	18 853	18 400	22 556	19 500	20 740	113.0%
<i>of which:</i>										
<i>Sales by market establishment</i>		16 100	18 522	17 400	18 853	18 400	22 556	19 500	20 740	113.0%
Other non-tax revenue		9 634	13 549	32 068	39 750	24 198	22 771	21 158	20 816	111.3%
Transfers received		187 836	160 848	160 029	286 879	168 279	198 578	185 519	158 111	114.6%
Total revenue		213 570	192 919	209 497	345 482	210 877	243 905	226 177	199 667	114.2%
Expenses										
Current expenses		117 270	130 522	160 662	199 869	194 329	185 513	164 208	165 446	107.1%
Compensation of employees		15 815	14 796	18 447	17 073	30 142	25 860	25 026	25 026	92.5%
Goods and services		77 029	92 833	112 927	159 905	127 591	128 016	98 583	99 821	115.5%
Depreciation		24 426	22 893	29 288	22 891	36 596	31 637	40 599	40 599	90.2%
Total expenses		117 270	130 522	160 662	199 869	194 329	185 513	164 208	165 446	107.1%
Surplus/(Deficit)		96 300	62 397	48 835	145 613	16 548	58 392	61 969	34 221	
Statement of financial position										
Carrying value of assets		469 836	419 401	530 241	546 271	583 976	611 754	691 398	690 361	99.7%
<i>of which:</i>										
<i>Acquisition of assets</i>		(32 293)	(75 025)	(227 115)	(164 187)	(165 604)	(113 218)	(104 570)	(104 570)	86.3%
Inventory		160	252	140	253	148	132	158	158	131.2%
Receivables and prepayments		1 732	2 401	2 550	19 517	2 700	4 335	2 859	2 859	295.8%
Cash and cash equivalents		353 061	300 659	172 901	205 458	60 727	174 369	160 977	137 473	109.4%
Total assets		824 789	722 713	705 832	771 499	647 551	790 590	855 392	830 851	102.7%
Statement of financial position										
Accumulated surplus/(deficit)		207 159	178 419	227 254	592 569	354 745	650 961	452 991	721 079	172.5%
Capital and reserves		265 740	265 740	265 740	–	265 740	–	265 740	–	25.0%
Capital reserve fund		319 820	215 166	162 100	119 697	16 500	102 480	125 471	88 583	84.3%
Deferred income		351	328	373	348	395	357	418	418	94.4%
Trade and other payables		31 719	63 060	50 365	58 886	10 172	36 793	10 772	20 772	174.2%
Total equity and liabilities		824 789	722 713	705 832	771 500	647 552	790 591	855 392	830 852	102.7%

Statements of estimates of financial performance and position

Table 27.31 iSimangaliso Wetland Park Authority statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	Revised estimate							
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	41 556	9.0%	18.2%	50 655	46 422	46 638	3.9%	26.0%
Sale of goods and services other than capital assets	20	3.8%	8.7%	24 936	27 498	31 612	15.1%	14.7%
of which:	740							
Sales by market establishment	20 740	3.8%	8.7%	24 936	27 498	31 612	15.1%	14.7%
Other non-tax revenue	20 816	15.4%	9.6%	25 719	18 924	15 026	-10.3%	11.3%
Transfers received	158 111	-0.6%	81.8%	118 210	124 615	131 376	-6.0%	74.0%
Total revenue	199 667	1.2%	100.0%	168 865	171 037	178 014	-3.8%	100.0%
Expenses								
Current expenses	165 446	8.2%	100.0%	174 163	185 271	236 076	12.6%	100.0%
Compensation of employees	25 026	19.1%	12.2%	26 667	28 278	29 975	6.2%	14.6%
Goods and services	99 821	2.4%	70.1%	109 332	109 749	112 525	4.1%	57.5%
Depreciation	40 599	21.0%	17.6%	38 164	47 244	93 576	32.1%	27.9%
Total expenses	165 446	8.2%	100.0%	174 163	185 271	236 076	12.6%	100.0%
Surplus/(Deficit)	34 221			(5 298)	(14 234)	(58 062)		
Statement of financial position								
Carrying value of assets	690 361	18.1%	72.3%	857 161	913 021	903 258	9.4%	91.7%
of which:								
Acquisition of assets	(104 570)	11.7%	-14.6%	(204 106)	(101 751)	(83 914)	-7.1%	-13.6%
Inventory	158	-14.4%	0.0%	167	177	187	5.7%	0.0%
Receivables and prepayments	2 859	6.0%	0.9%	3 019	3 200	3 373	5.7%	0.3%
Cash and cash equivalents	137 473	-23.0%	26.7%	52 359	43 935	45 325	-30.9%	7.9%
Total assets	830 851	4.8%	100.0%	912 706	960 333	952 142	4.6%	100.0%
Accumulated surplus/(deficit)	721 079	59.3%	67.7%	862 194	924 251	909 060	8.0%	93.2%
Capital reserve fund	88 583	-25.6%	17.2%	28 696	10 559	14 883	-44.8%	4.1%
Deferred income	418	8.4%	0.0%	442	466	491	5.5%	0.0%
Trade and other payables	20 772	-30.9%	5.9%	21 375	25 058	27 709	10.1%	2.6%
Total equity and liabilities	830 852	4.8%	100.0%	912 707	960 334	952 144	4.6%	100.0%

Personnel information

Table 27.32 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
iSimangaliso Wetland Park Authority																			
Salary level	45	45	36	25.9	0.7	39	25.0	0.6	46	26.7	0.6	44	28.3	0.6	44	30.0	0.7	6.2%	100.0%
1-6	2	2	2	0.3	0.1	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	2	0.4	0.2	6.7%	4.6%
7-10	32	32	24	8.2	0.3	26	12.1	0.5	32	13.4	0.4	30	14.2	0.5	30	15.0	0.5	7.4%	68.1%
11-12	5	5	5	3.7	0.7	5	3.9	0.8	6	5.1	0.8	6	5.4	0.9	6	5.7	1.0	13.1%	13.3%
13-16	6	6	5	13.7	2.7	6	8.6	1.4	6	7.9	1.3	6	8.4	1.4	6	8.9	1.5	0.8%	13.9%

1. Rand million.

South African National Biodiversity Institute

Mandate

The South African National Biodiversity Institute was established in 2004 in terms of the National Environmental Management: Biodiversity Act (2004). Its mandate is to monitor and report regularly on the status of South Africa's biodiversity; all listed threatened or protected species, ecosystems and invasive species; and the impact of any genetically modified organism that has been released into the environment.

Selected performance indicators**Table 27.33 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of black biodiversity professionals developed through structured internships and postgraduate studentships per year	Provide human capital development, education and awareness in response to the institute's mandate	Outcome 10: Protect and enhance our environmental assets and natural resources	60	66	140	140	140	140	145
Revenue received through expanded revenue generating activities in the gardens per year	Manage and unlock benefits of the network of national botanical gardens		R45.8m	R47.6m	R49.5m	R51.5m	R53.5m	R55.2m	R57.2m
Number of new records added to the plant specimen database (baseline of 66 000 records) per year	Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa		81	85	96	102	108	112	114
Number of emerging invasive species monitored or assessed to enable rapid response per year	Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa		50	80	80	80	90	90	90

Expenditure analysis

As a key role player in ensuring environmental sustainability, the South African National Biodiversity Institute is responsible for restoring and rehabilitating ecosystems throughout South Africa. Over the medium term, it will focus on maintaining and improving existing national botanical and zoological gardens at a projected cost of R195.9 million; conducting biodiversity research and policy support at a projected cost of R146.8 million; and establishing 1 new national botanical garden in Eastern Cape and 1 new national botanical garden in Limpopo at a projected cost of R122.1 million.

The institute's total expenditure is expected to increase at an average annual rate of 8.7 per cent, from R750.2 million in 2018/19 to R963.3 million in 2021/22 due to the transfer of the national zoological gardens from the National Research Foundation.

The institute expects to generate 77.3 per cent (R2.1 billion) of its revenue over the MTEF period through transfers from the department, and the remainder through fees charged in botanical and zoological gardens. Total revenue is expected to increase from R750.2 million in 2018/19 to R963.3 million in 2021/22.

Programmes/Objectives/Activities**Table 27.34 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	85 167	111 852	102 423	131 832	15.7%	19.5%	134 819	159 302	175 915	10.1%	17.5%
Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa.	78 680	83 100	83 500	76 542	-0.9%	15.0%	45 439	108 977	115 733	14.8%	10.0%
Manage and unlock benefits of the network of National Botanical Gardens	175 095	164 972	126 037	141 327	-6.9%	28.3%	145 129	226 943	241 299	19.5%	21.7%
Assess, monitor and report on the state of biodiversity and increase knowledge for decision making (including adaptation to climate change).	59 263	43 766	79 500	114 195	24.4%	13.1%	146 818	125 095	126 533	3.5%	15.1%
Provide biodiversity policy advice and access to biodiversity information; and, support for climate change adaptation.	45 995	61 372	59 334	83 417	21.9%	11.2%	112 849	111 578	118 427	12.4%	12.4%
Provide human capital development, education and awareness in response to SANBI's mandate.	39 689	35 619	45 760	50 985	8.7%	7.8%	50 985	8 967	17 386	-30.1%	4.0%

Table 27.34 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Manage and unlock the biodiversity conservation contributions and benefits of the National Zoological Garden of South Africa	-	-	-	151 854	-	5.1%	167 592	165 176	168 024	3.4%	19.2%
Total	483 889	500 681	496 554	750 152	15.7%	100.0%	803 631	906 038	963 317	8.7%	100.0%

Statements of historical financial performance and position**Table 27.35 South African National Biodiversity Institute statements of historical financial performance and position**

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
R thousand									
Revenue									
Non-tax revenue	75 837	88 257	78 871	104 972	86 426	122 413	179 379	184 393	118.9%
Sale of goods and services other than capital assets	54 393	57 342	56 569	65 655	62 090	72 107	146 636	169 975	114.2%
<i>of which:</i>									
Administrative fees	52 313	55 284	54 406	62 921	61 765	69 614	146 636	169 975	113.5%
Sales by market establishment	-	-	-	-	76	-	-	-	-
Other sales	2 080	2 058	2 163	2 734	249	2 493	-	-	162.2%
Other non-tax revenue	21 444	30 915	22 302	39 317	24 336	50 306	32 743	14 418	133.9%
Transfers received	456 980	431 057	396 478	451 290	462 611	423 287	558 529	565 759	99.8%
Total revenue	532 817	519 314	475 349	556 262	549 037	545 700	737 908	750 152	103.3%
Expenses									
Current expenses	532 817	483 889	559 925	500 681	587 620	496 554	737 906	750 152	92.3%
Compensation of employees	236 103	271 854	247 807	263 338	284 066	269 654	393 139	410 532	104.7%
Goods and services	296 714	212 035	312 118	237 343	303 554	226 900	344 767	339 620	80.8%
Total expenses	532 817	483 889	559 925	500 681	587 620	496 554	737 906	750 152	92.3%
Surplus/(Deficit)	-	35 425	(84 576)	55 581	(38 583)	49 146	2	-	
Statement of financial position									
Carrying value of assets	242 910	275 615	254 315	289 717	299 106	359 815	315 990	315 990	111.6%
<i>of which:</i>									
Acquisition of assets	(2 304)	(48 309)	(2 419)	(40 009)	(42 288)	(42 288)	(8 410)	(8 410)	250.8%
Investments	-	-	-	31 416	16 144	3 060	17 112	17 112	155.1%
Inventory	2 011	17	2 092	4 587	-	6 100	-	-	260.9%
Receivables and prepayments	3 373	17 609	3 509	3 878	19 501	7 633	20 671	20 671	105.8%
Cash and cash equivalents	218 095	217 830	229 000	295 055	312 758	367 863	331 523	331 523	111.1%
Total assets	466 389	511 071	488 916	624 653	647 509	744 471	685 296	685 296	112.1%
Accumulated surplus/(deficit)	253 101	297 001	265 756	493 131	412 900	542 276	405 612	405 612	130.0%
Capital and reserves	117 165	-	122 231	-	-	-	-	-	-
Capital reserve fund	-	125 221	-	21 999	176 492	65 456	187 081	187 081	110.0%
Trade and other payables	64 796	60 650	68 036	45 300	54 208	59 010	57 460	57 460	91.0%
Provisions	31 327	3 613	32 893	48 257	3 909	51 777	35 143	35 143	134.4%
Derivatives financial instruments	-	24 587	-	15 966	-	25 952	-	-	-
Total equity and liabilities	466 389	511 072	488 916	624 653	647 509	744 471	685 296	685 296	112.1%

Statements of estimates of financial performance and position

Table 27.36 South African National Biodiversity Institute statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand								
Revenue								
Non-tax revenue	184 393	27.8%	20.7%	190 716	199 937	204 187	3.5%	22.7%
Sale of goods and services other than capital assets	169 975	43.6%	14.7%	171 033	179 270	182 486	2.4%	20.5%
<i>of which:</i>								
Administrative fees	169 975	45.4%	14.3%	171 033	179 270	182 486	2.4%	20.5%
Other non-tax revenue	14 418	-22.5%	6.0%	19 683	20 667	21 701	14.6%	2.2%
Transfers received	565 759	9.5%	79.3%	613 205	717 604	779 042	11.3%	77.3%
Total revenue	750 152	13.0%	100.0%	803 921	917 541	983 229	9.4%	100.0%
Expenses								
Current expenses	750 152	15.7%	100.0%	803 630	906 038	963 317	8.7%	100.0%
Compensation of employees	410 532	14.7%	54.5%	431 479	462 352	490 863	6.1%	52.6%
Goods and services	339 620	17.0%	45.5%	372 151	443 686	472 454	11.6%	47.4%
Total expenses	750 152	15.7%	100.0%	803 630	906 038	963 317	8.7%	100.0%
Surplus/(Deficit)	-			291	11 503	19 912		
Statement of financial position								
Carrying value of assets	315 990	4.7%	48.7%	333 853	352 863	374 035	5.8%	45.9%
<i>of which:</i>								
Acquisition of assets	(8 410)	-44.2%	-5.7%	(40 262)	(42 683)	(45 243)	75.2%	-4.5%
Investments	17 112	-	2.0%	18 139	19 227	20 434	6.1%	2.5%
Inventory	-	-100.0%	0.4%	-	2 557	2 710	-	0.2%
Receivables and prepayments	20 671	5.5%	2.0%	21 911	23 227	24 620	6.0%	3.0%
Cash and cash equivalents	331 523	15.0%	46.9%	351 415	372 500	394 850	6.0%	48.4%
Total assets	685 296	10.3%	100.0%	725 318	770 374	816 649	6.0%	100.0%
Accumulated surplus/(deficit)	405 612	10.9%	67.3%	258 106	455 922	483 331	6.0%	53.3%
Capital and reserves	-	-	-	170 560	-	-	-	5.9%
Capital reserve fund	187 081	14.3%	16.0%	198 306	210 204	222 816	6.0%	27.3%
Trade and other payables	57 460	-1.8%	8.9%	60 908	64 563	68 437	6.0%	8.4%
Provisions	35 143	113.5%	5.1%	37 438	39 685	42 065	6.2%	5.1%
Total equity and liabilities	685 296	10.3%	100.0%	725 318	770 374	816 649	6.0%	100.0%

Personnel information

Table 27.37 South African National Biodiversity Institute personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18	2018/19	Unit cost	2018/19	Unit cost	2019/20	2020/21	2021/22	Unit cost									
South African National Biodiversity Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 099	1 099	774	269.7	0.3	1 099	410.5	0.4	1 031	431.5	0.4	1 056	462.4	0.4	1 103	490.9	0.4	6.1%	100.0%
1 – 6	361	361	207	34.9	0.2	361	66.8	0.2	321	58.3	0.2	314	57.5	0.2	312	57.9	0.2	-4.7%	30.5%
7 – 10	605	605	467	150.9	0.3	605	224.7	0.4	502	185.3	0.4	531	207.6	0.4	604	250.1	0.4	3.6%	52.2%
11 – 12	103	103	87	67.3	0.8	103	81.6	0.8	178	150.5	0.8	181	156.8	0.9	157	140.3	0.9	19.8%	14.5%
13 – 16	28	28	12	14.3	1.2	28	33.3	1.2	28	33.3	1.2	28	36.0	1.3	28	38.0	1.4	4.5%	2.6%
17 – 22	2	2	1	2.2	2.2	2	4.1	2.1	2	4.1	2.1	2	4.3	2.2	2	4.6	2.3	3.6%	0.2%

1. Rand million.

South African Weather Service

Mandate

The South African Weather Service was established in terms of the South African Weather Service Act (2001).

Its core mandate is to provide 2 distinct services: the public good service, funded by government, and commercial services, where the user-pay principle applies. Key activities include maintaining, extending and improving the quality of meteorological services; providing risk management information; collecting meteorological data over South Africa and the surrounding southern oceans; and fulfilling government's international obligations under the conventions of the World Meteorological Organisation and the International Civil Aviation Organisation.

Selected performance indicators

Table 27.38 South African Weather Service performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of meteorological and related community segmented products and services per year	Public good	Outcome 11: Create a better South Africa, a better Africa and a better world	4	5	5	5	5	5	5
Number of community segmented products to minimise weather risks on day-to-day business operations per year	Public good	Outcome 4: Decent employment through inclusive growth	62	62	62	65	68	70	72

Expenditure analysis

Over the medium term, the South African Weather Service plans to focus on upgrading, expanding and maintaining infrastructure and technology, and providing risk management information through educational and awareness campaigns.

The service plans to deliver 15 meteorological and related products and services over the MTEF period, and upgrade, expand and maintain its radar infrastructure network, lightning detection network and observation network through an allocation of R753.7 million. It plans to collaborate with the National Disaster Management Centre to reduce the risk of disasters by enhancing the severe weather warning system. R240 million over the medium term has been allocated to the system to provide alerts when severe weather is likely.

To increase its provision of risk management information, the service intends to increase the number of targeted campaigns from 65 in 2018/19 to 72 in 2021/22 at an estimated cost of R15 million over the medium term.

The entity is set to derive 66.2 per cent (R1 billion) of its revenue over the MTEF period through transfers from the department, whereas revenue generated through commercial activities and services is expected to account for an estimated 32.6 per cent (R506.9 million). Total revenue is expected to increase at an average annual rate of 13 per cent due to the allocation of R240 million for the early warning weather system.

Programmes/Objectives/Activities

Table 27.39 South African Weather Service expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	71 874	84 191	93 559	62 725	-4.4%	21.0%	102 959	110 846	118 065	23.5%	19.3%
Public good	127 466	170 418	192 626	196 008	15.4%	45.4%	209 555	262 661	281 394	12.8%	46.8%
Aviation	95 880	100 771	106 967	118 455	7.3%	28.2%	118 850	150 893	156 900	9.8%	27.0%
Non-regulated commercial	15 113	19 545	14 175	33 433	30.3%	5.4%	32 421	34 691	36 599	3.1%	6.9%
Total	310 333	374 925	407 326	410 621	9.8%	100.0%	463 785	559 091	592 958	13.0%	100.0%

Statements of historical financial performance and position**Table 27.40 South African Weather Service statements of historical financial performance and position**

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	147 565	142 800	160 763	166 938	156 787	162 795	179 079	168 117	99.4%
Sale of goods and services other than capital assets	103 949	129 722	115 171	140 222	139 637	141 317	158 779	147 817	108.0%
<i>of which:</i>									
<i>Sales by market establishment</i>	102 079	125 769	112 571	136 822	136 260	133 212	155 379	137 417	105.3%
<i>Other sales</i>	1 870	3 953	2 600	3 400	3 377	8 105	3 400	10 400	229.9%
Other non-tax revenue	43 616	13 078	45 592	26 716	17 150	21 478	20 300	20 300	64.4%
Transfers received	165 423	167 533	209 485	207 987	285 342	244 531	242 505	242 505	95.5%
Total revenue	312 988	310 333	370 248	374 925	442 129	407 326	421 584	410 622	97.2%
Expenses									
Current expenses	312 988	319 382	370 248	351 051	442 129	395 145	421 584	410 622	95.4%
Compensation of employees	190 686	187 184	222 763	202 480	238 356	222 487	255 039	255 039	95.6%
Goods and services	78 978	86 279	101 231	96 568	142 036	110 852	113 511	102 548	90.9%
Depreciation	28 116	30 201	28 892	34 641	40 000	41 113	32 423	32 423	106.9%
Interest, dividends and rent on land	15 208	15 718	17 362	17 362	21 737	20 694	20 611	20 611	99.3%
Total expenses	312 988	319 382	370 248	351 051	442 129	395 145	421 584	410 622	95.4%
Surplus/(Deficit)	-	(9 049)	-	23 874	-	12 181	-	-	
Statement of financial position									
Carrying value of assets	489 175	427 235	463 998	394 911	473 989	402 942	503 409	503 409	89.5%
<i>of which:</i>									
<i>Acquisition of assets</i>	-	(11 252)	(3 720)	(2 088)	(120 280)	(45 525)	(152 550)	(152 550)	76.4%
Inventory	2 762	3 864	2 412	2 487	2 012	3 475	2 129	2 129	128.3%
Receivables and prepayments	22 101	20 393	21 191	34 959	19 758	39 529	20 904	20 904	137.9%
Cash and cash equivalents	15 000	43 842	12 000	90 224	9 000	100 627	9 522	9 522	536.5%
Total assets	529 038	495 334	499 601	522 581	504 759	546 573	535 963	535 963	101.5%
Accumulated surplus/(deficit)	360 296	382 533	330 046	406 407	332 899	587	352 207	352 207	113.4%
Capital and reserves	67 173	59 460	67 173	51 711	67 173	53 219	71 069	71 069	86.4%
Capital reserve fund	3 308	3 528	3 473	10 290	3 647	14 616	3 858	3 858	226.1%
Trade and other payables	75 535	22 200	78 994	24 637	83 255	34 610	88 084	88 084	52.0%
Provisions	19 130	24 517	16 067	25 262	13 668	20 824	16 389	16 389	133.3%
Derivatives financial instruments	3 596	3 096	3 848	4 274	4 117	4 717	4 356	4 356	103.3%
Total equity and liabilities	529 038	495 334	499 601	522 581	504 759	546 573	535 964	535 964	101.5%

Statements of estimates of financial performance and position**Table 27.41 South African Weather Service statements of estimates of financial performance and position**

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	168 117	5.6%	42.9%	175 244	196 659	214 986	8.5%	37.5%
Sale of goods and services other than capital assets	147 817	4.4%	37.5%	150 365	170 159	186 293	8.0%	32.6%
<i>of which:</i>								
<i>Sales by market establishment</i>	137 417	3.0%	35.8%	137 609	156 409	171 793	7.7%	30.0%
<i>Other sales</i>	10 400	38.0%	1.7%	12 755	13 750	14 500	11.7%	2.5%
Other non-tax revenue	20 300	15.8%	5.4%	24 879	26 500	28 693	12.2%	5.0%
Transfers received	242 505	13.1%	57.1%	288 541	362 431	377 972	15.9%	62.5%
Total revenue	410 622	9.8%	100.0%	463 785	559 090	592 957	13.0%	100.0%

Table 27.41 South African Weather Service statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
					2018/19	2015/16 - 2018/19	2019/20		
R thousand									
Expenses									
Current expenses		410 622	8.7%	100.0%	463 785	559 091	592 958	13.0%	100.0%
Compensation of employees		255 039	10.9%	58.7%	272 892	291 995	312 435	7.0%	56.5%
Goods and services		102 548	5.9%	26.9%	134 683	208 001	217 554	28.5%	32.0%
Depreciation		32 423	2.4%	9.4%	33 538	34 156	35 536	3.1%	6.8%
Interest, dividends and rent on land		20 611	9.5%	5.0%	22 672	24 939	27 433	10.0%	4.7%
Total expenses		410 622	8.7%	100.0%	463 785	559 091	592 958	13.0%	100.0%
Surplus/(Deficit)		-			-	-	-		
Statement of financial position									
Carrying value of assets		503 409	5.6%	82.4%	531 600	547 548	577 663	4.7%	93.9%
of which:									
Acquisition of assets		(152 550)	138.4%	-9.9%	(170 535)	(187 589)	(197 906)	9.1%	-30.7%
Inventory		2 129	-18.0%	0.6%	2 248	2 315	2 443	4.7%	0.4%
Receivables and prepayments		20 904	0.8%	5.5%	22 074	22 737	23 987	4.7%	3.9%
Cash and cash equivalents		9 522	-39.9%	11.6%	10 055	10 357	10 927	4.7%	1.8%
Total assets		535 963	2.7%	100.0%	565 977	582 957	615 019	4.7%	100.0%
Accumulated surplus/(deficit)		352 207	-2.7%	74.3%	371 931	383 089	404 159	4.7%	65.7%
Capital and reserves		71 069	6.1%	11.2%	75 048	77 300	81 551	4.7%	13.3%
Capital reserve fund		3 858	3.0%	1.5%	4 074	4 196	4 427	4.7%	0.7%
Trade and other payables		88 084	58.3%	8.0%	93 017	95 807	101 077	4.7%	16.4%
Provisions		16 389	-12.6%	4.2%	17 307	17 827	18 807	4.7%	3.1%
Derivatives financial instruments		4 356	12.1%	0.8%	4 600	4 738	4 998	4.7%	0.8%
Total equity and liabilities		535 964	2.7%	100.0%	565 977	582 957	615 019	4.7%	100.0%

Personnel information**Table 27.42 South African Weather Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Weather Service																			
Salary level	143 518	427	427	222.5	0.5	427	255.0	0.6	427	272.9	0.6	427	292.0	0.7	427	312.4	0.7	7.0%	100.0%
1 - 6	108 719	138	138	95.1	0.7	138	110.2	0.8	138	117.9	0.9	138	126.2	0.9	138	128.6	0.9	5.3%	32.3%
7 - 10	6 236	129	129	39.5	0.3	129	42.2	0.3	129	45.2	0.4	129	48.3	0.4	129	64.3	0.5	15.1%	30.2%
11 - 12	28 563	160	160	50.0	0.3	160	56.7	0.4	160	60.7	0.4	160	64.9	0.4	160	65.9	0.4	5.1%	37.5%
17 - 22	-	-	-	37.9	-	-	45.9	-	-	49.1	-	-	52.5	-	-	53.5	-	5.3%	-

1. Rand million.

Additional tables

Table 27.A Summary of departmental public-private partnership projects¹

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2018/19	2019/20	2020/21	2021/22
R thousand						
Projects signed in terms of Treasury Regulation 16	–	147 375	159 138	167 298	179 845	
Public-private partnership unitary charge ¹	–	147 375	159 138	167 298	179 845	
<i>Of which:</i>						
Services provided by the operator	–	147 375	159 138	167 298	179 845	
Projects in preparation, registered in terms of Treasury Regulation 16¹	25 000	–	–	–	–	
Advisory fees	25 000	–	–	–	–	
Total	25 000	147 375	159 138	167 298	179 845	

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New head office building
Brief description	Construction of a new office building for the Department of Environmental Affairs in Pretoria
Date public-private partnership agreement was signed	Agreement signed
Duration of public-private partnership agreement	25 years after construction and occupation
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 27.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Departmental Head Office Building	Public-private partnership office accommodation Pretoria Head Office	Handed over	2 500 000	129 356	136 864	144 343	147 375	159 138	167 298	179 845
Expanded Public Works Programme infrastructure projects	Expanded Public Works Programme infrastructure projects	Handed over	357 022	–	–	357 022	–	–	–	–
Total			2 857 022	129 356	136 864	501 365	147 375	159 138	167 298	179 845

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Foreign In cash													
Germany	Climate change programmes	Climate Change, Air Quality and Sustainable Development	3 years	5 931	Goods and services	Conduct climate change support programmes	894	502	–	–	–	–	–
United Nations Environment Programme	South Africa: Enabling activities for the preparation of the third national communications and biennial update report	Climate Change, Air Quality and Sustainable Development	5 years	48 080	Goods and services	Undertake consultations with national stakeholders to review previous climate change activities, identify gaps, and propose activities to be undertaken in line with the United Nations Framework Convention on Climate Change third national communications report	5 000	12 500	22 121	8 013	–	–	–
United Nations Environment Programme	Preparation of the intended nationally determined contribution to the 2015 agreement under the United Nations Framework Convention on Climate Change	Climate Change, Air Quality and Sustainable Development	1 year	2 400	Goods and services	Prepare and submit the intended nationally determined contribution to the 2015 agreement under the United Nations Framework Convention on Climate Change, and set institutional arrangements that support the intended nationally determined contribution process	2 000	400	–	–	–	–	–

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
United Nations Environment Programme	Strengthening law enforcement capabilities to combat wildlife crime for the conservation and sustainable use of species in South Africa (rhinos are the current target)	Legal, Authorisations, Compliance and Enforcement	5 years	32 285	Goods and services	Improve the effectiveness of efforts to combat wildlife crime in South Africa's protected areas system (focused on the rhino) , through improved forensic technologies and capacity strengthened data catering, sharing and analysis systems at national level, and enhanced corporation structures and mechanisms at international level to support law enforcement efforts across the whole trafficking chain	5 400	15 200	7 300	2 162	-	-	-
Norway	Capacity development within the national greenhouse gas inventory unit, once this is operational	Climate Change, Air Quality and Sustainable Development	5 years	30 000	Goods and services	Strengthen the national inventory unit's ability to produce national greenhouse gas inventories in a sustainable manner in line with accepted international reporting requirements and the provisions of the national climate change response policy	2 500	5 600	10 365	8 258	-	-	-
United Nations Environment Programme	Prevention of poisoning of migratory birds	Biodiversity and Conservation	1 year	1 298	Goods and services	Support the planning and organisation of an African preparatory meeting for the 6th session of the Agreement on the Conservation of African Eurasian Migration Waterbirds meeting of parties	1 293	5	-	-	-	-	-
European Union	iThemba Phakama People public-private partnership model for human development and Inclusive environmental Economic growth	Climate Change, Air Quality and Sustainable Development	3 years	23 274	Goods and services	Facilitate the empowerment of youth and women living in historically disadvantaged communities to contribute towards environmental protection, conservation and sustainability by providing skills development, sustainable livelihoods and capacity for sustainable incpme-generating activities and improving their lives through the environmental economy	-	-	-	-	7 443	7 758	8 073
Total				143 268			17 087	34 207	39 786	18 433	7 443	7 758	8 073



2019 BUDGET

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

Tel +27 12 315 5944 | **Fax** +27 12 406 9055

Web: www.treasury.gov.za



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

