

# Vote 32

## Environment, Forestry and Fisheries

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 010.0	826.3	–	183.8	1 016.1	1 008.1
Regulatory Compliance and Sector Monitoring	215.7	209.5	2.7	3.5	209.1	211.4
Oceans and Coasts	487.5	476.5	–	11.0	494.4	496.2
Climate Change, Air Quality and Sustainable Development	448.7	216.7	231.1	0.9	459.0	462.6
Biodiversity and Conservation	921.4	165.6	754.5	1.3	884.1	887.2
Environmental Programmes	3 688.2	3 249.7	379.3	59.2	3 839.3	3 886.3
Chemicals and Waste Management	636.4	550.2	85.4	0.9	653.6	655.9
Forestry Management	746.2	688.3	6.7	51.1	753.7	754.8
Fisheries Management	562.8	257.5	305.3	–	573.9	584.6
<b>Total expenditure estimates</b>	<b>8 716.8</b>	<b>6 640.2</b>	<b>1 765.0</b>	<b>311.6</b>	<b>8 883.0</b>	<b>8 947.2</b>

Executive authority Minister of Environment, Forestry and Fisheries  
 Accounting officer Director-General of Environment, Forestry and Fisheries  
 Website [www.environment.gov.za](http://www.environment.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### Vote purpose

*Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.*

### Mandate

The Department of Environment, Forestry and Fisheries is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and that is protected for the benefit of current and future generations. To this end, the department provides leadership on 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 regulation and administration of environmental impact assessment processes
- 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 that regulate 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 that development practices and the use of natural resources are sustainable
- the National Environmental Management: Waste Act (2008), which reforms the law regulating waste management to protect health and the environment by providing reasonable measures to prevent 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)
- the National Forests Act (1998), which promotes the sustainable management and development of forests for the benefit of all, and creates the conditions necessary to restructure forestry in state forests in relation to protection and sustainable use
- the National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- the Marine Living Resources Act (1998), which deals with the sustainable long-term use of marine living resources.

## Selected performance indicators

**Table 32.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	95.9% (187/ 195)	95.2% (160/ 168)	97% (124/ 128)	100%	100%	100%	100%
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		183	173	165	120	160	165	170
Number of air quality monitoring stations per year reporting to the South African air quality information system meeting the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	-1	-1	76	65	70	75	80
Percentage of state-managed protected areas assessed per year with a management effectiveness tracking tool score of more than 67%	Biodiversity and Conservation		75% (4 894 416/ 6 525 889)	86.3% (5 632 293/ 6 525 889)	71.1% (5 185 103/ 7 296 641)	81% (5 285 970/ 6 525 889)	83%	85%	90%
Total percentage of land under conservation (hectares)	Biodiversity and Conservation		12.9% (15 797 121/ 121 991 200)	13.6% (16 532 975/ 121 991 200)	15.7% (19 209 923/ 121 001 200)	14.2% (17 343 142/ 121 991 200)	14.7%	15.2%	15.7%
Number of hectares of land for indigenous species cultivated per year	Biodiversity and Conservation		500	515	855	500	500	500	500
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		-1	200	446	150	400	400	400
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes	Priority 2: Economic transformation and job creation	71 945	67 364	73 568	94 330	66 432	67 627	68 051
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		28 343	26 929	28 746	30 665	30 977	31 588	32 601
Percentage of waste diverted from landfill sites for recycling per year (tonnes)	Chemicals and Waste Management		19.2% (33 139/ 172 441)	23.7% (40 282/ 170 266)	10% (17 027/ 170 266)	50% (85 133/ 170 266)	70%	73%	75%
Number of plantations handed over to communities per year	Forestry Management		-1	-1	-1	-1	3	4	8
Number of hectares of temporary unplanted areas planted per year	Forestry Management		-1	-1	-1	-1	1 800	1 800	1 800
Number of compliance inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	6 095	6 486	4 698	5 500	5 500	5 500	5 500
Number of verifications of right holders conducted per year	Fisheries Management		276	276	281	280	284	290	290

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue to focus on supporting an equitable transition to a low-carbon economy and a climate-resilient society; creating an enabling environment for South Africa's transition to a circular economy; supporting the fishing sector through the implementation of an effective and enabling regulatory framework for the management and development of marine and freshwater living resources; and creating work opportunities and jobs through public employment programmes.

An estimated 52.1 per cent (R14.4 billion) of the department's allocation over the MTEF period is earmarked for spending on goods and services, including expanded public works programmes for creating jobs and work opportunities. Compensation of employees is the department's second-largest cost driver, accounting for an estimated 20.8 per cent (R5.7 billion) of expenditure over the period ahead. The department's spending is expected to decrease at an average annual rate of 3.4 per cent, from R9.9 billion in 2020/21 to R8.9 billion in 2023/24. This is primarily due to Cabinet-approved reductions of R2.2 billion over the medium term, effected mainly on compensation of employees (R979.2 million), goods and services (R925.2 million), and transfers and subsidies (R267.7 million). To accommodate these reductions, the department will reduce expenditure on non-core items such as travel and subsistence, advertising, accommodation and rentals. In addition, the department will intensify the human resource management strategies by reducing its number of personnel through natural attrition, and implementing a freeze on salary increases.

### ***Supporting an equitable transition to a low-carbon economy and a climate-resilient society***

Once it is enacted within the MTEF period, the National Climate Change Adaptation Strategy and National Climate Change Bill will serve as an overarching legislative framework for adapting to and mitigating the effects of climate change, supported by the implementation of the low-emissions development and growth strategy for South Africa. The bill and strategy recognise the department's pivotal role in ensuring that South Africa is equipped to manage and mitigate the effects of climate change. As such, once the Presidential Climate Change Coordination Commission is established, the department will house its secretariat. To this end, R33 million over the medium term is allocated to set up the secretariat and fill critical positions.

The department will also spearhead the development of sector jobs resilience plans in the coal, agriculture, tourism, petrol-based transport and metals sectors, as these are considered particularly vulnerable to climate change; and support provinces and municipalities with the development and implementation of climate adaptation plans. These activities will be carried out in the *Climate Change, Air Quality and Sustainable Development* programme at a projected cost of R1.4 billion over the MTEF period.

### ***Improved waste management towards a circular economy***

Over the medium term, the department will focus on creating an enabling environment to support the transition to a circular economy, which entails transitioning from the current wasteful economy to a more regenerative, inclusive and equitable one. As such, the circular economy model seeks to decouple economic development from the consumption of finite resources. By reviewing and strengthening the extended producer responsibility policy framework and regulations over the MTEF period, the department aims to ensure that priority waste streams such as plastics and packaging, lighting, and electrical and electronics are minimised, and that a culture of reusing and recycling is widely adopted by industry.

In this regard, over the medium term, the department plans to finalise the waste economy master plan to implement work streams for bulk industrial waste, municipal waste, and product design and waste minimisation; and introduce a tyre industry waste management plan in partnership with the Council for Scientific and Industrial Research, and the Department of Trade, Industry and Competition. To strengthen capacity and improve waste management in municipalities, the department will support the development of integrated waste management plans; collection and diversion from landfills; the integration of waste pickers into formal economic activity; and the implementation of clean-up campaigns and public awareness programmes such as War on Waste. These activities are expected to result in expenditure of R1.9 billion over the MTEF period in the *Chemicals and Waste Management* programme.

### Managing and developing marine and freshwater living resources

The department aims to provide ongoing support to the fishing sector through the implementation of an effective and enabling regulatory framework for the management and development of marine and freshwater living resources. In doing so, it ensures a well-managed fisheries and aquaculture sector that sustains and improves economic growth, particularly for fishing communities. Over the medium term, the department aims to create 1 638 work opportunities in the commercial fishing sector through the implementation of projects such as conserving fish stocks, constructing and maintaining aquaculture production systems, and cleaning coastal areas. The department also intends to fast-track the process of issuing fishing rights. To this end, R1.7 billion is set aside over the MTEF period in the *Fisheries Management* programme.

### Public employment programmes

Over the medium term, the department aims to create 201 110 work opportunities and 95 166 full-time equivalent jobs through the expanded public works programme in roles such as restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programme); expanding the conservation estate (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); managing land use sustainably (Working for Ecosystems); and sustaining production, growth and transformation in the forestry sector (Working for Forests). The department plans to achieve this with an allocation of R8.9 billion over the medium term in the *Environmental Programmes* programme.

## Expenditure trends and estimates

**Table 32.2 Vote expenditure trends and estimates by programme and economic classification**

Programmes											
1. Administration											
2. Regulatory Compliance and Sector Monitoring											
3. Oceans and Coasts											
4. Climate Change, Air Quality and Sustainable Development											
5. Biodiversity and Conservation											
6. Environmental Programmes											
7. Chemicals and Waste Management											
8. Forestry Management											
9. Fisheries Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	818.3	913.3	910.2	1,185.6	13.2%	11.1%	1,010.0	1,016.1	1,008.1	-5.3%	11.6%
Programme 2	165.4	175.9	220.1	199.0	6.3%	2.2%	215.7	209.1	211.4	2.0%	2.3%
Programme 3	428.6	436.9	458.6	469.9	3.1%	5.2%	487.5	494.4	496.2	1.8%	5.3%
Programme 4	398.6	419.8	450.3	540.9	10.7%	5.2%	448.7	459.0	462.6	-5.1%	5.2%
Programme 5	692.7	791.6	796.8	1,915.5	40.4%	12.2%	921.4	884.1	887.2	-22.6%	12.6%
Programme 6	3 765.7	3 510.0	3 941.5	3 932.3	1.5%	43.9%	3 688.2	3 839.3	3 886.3	-0.4%	42.1%
Programme 7	353.9	554.1	589.1	608.8	19.8%	6.1%	636.4	653.6	655.9	2.5%	7.0%
Programme 8	778.3	723.4	827.9	662.2	-5.2%	8.7%	746.2	753.7	754.8	4.5%	8.0%
Programme 9	504.7	467.0	496.9	423.6	-5.7%	5.5%	562.8	573.9	584.6	11.3%	5.9%
<b>Total</b>	<b>7,906.3</b>	<b>7,992.0</b>	<b>8,691.4</b>	<b>9,937.8</b>	<b>7.9%</b>	<b>100.0%</b>	<b>8,716.8</b>	<b>8,883.0</b>	<b>8,947.2</b>	<b>-3.4%</b>	<b>100.0%</b>
Change to 2020				983.1			(571.0)	(757.4)	(866.4)		
Budget estimate											

Table 32.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>5,675.8</b>	<b>5,130.4</b>	<b>5,761.0</b>	<b>6,600.7</b>	<b>5.2%</b>	<b>67.1%</b>	<b>6,640.2</b>	<b>6,745.1</b>	<b>6,766.8</b>	<b>0.8%</b>	<b>73.3%</b>
Compensation of employees	1 810.5	1 851.4	1 975.7	1 933.9	2.2%	21.9%	1 891.4	1 881.1	1 889.9	-0.8%	20.8%
Goods and services <sup>1</sup>	3 855.7	3 255.0	3 752.8	4 621.5	6.2%	44.8%	4 713.8	4 827.7	4 839.6	1.5%	52.1%
of which:											
Consultants: Business and advisory services	193.8	387.6	231.0	157.2	-6.7%	2.8%	253.7	247.3	223.2	12.4%	2.4%
Contractors	81.8	206.0	268.8	116.2	12.4%	1.9%	127.6	115.1	115.6	-0.2%	1.3%
Agency and support/outsourced services	2 660.0	1 350.6	1 571.1	3 209.5	6.5%	25.5%	3 368.1	3 489.8	3 510.6	3.0%	37.2%
Operating leases	151.4	165.6	100.3	314.2	27.5%	2.1%	123.5	127.9	129.4	-25.6%	1.9%
Travel and subsistence	207.8	219.2	440.5	164.4	-7.5%	3.0%	214.3	227.6	227.6	11.4%	2.3%
Operating payments	66.7	70.5	59.0	101.6	15.0%	0.9%	97.8	100.7	101.1	-0.1%	1.1%
Interest and rent on land	9.7	24.0	32.5	45.3	67.2%	0.3%	35.0	36.3	37.3	-6.3%	0.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 586.1</b>	<b>2 045.7</b>	<b>2 408.7</b>	<b>2 935.0</b>	<b>22.8%</b>	<b>26.0%</b>	<b>1 765.0</b>	<b>1 814.2</b>	<b>1 843.8</b>	<b>-14.4%</b>	<b>22.9%</b>
Provinces and municipalities	0.9	1.0	0.5	1.1	6.6%	0.0%	0.9	0.9	0.9	-6.2%	0.0%
Departmental agencies and accounts	1 432.9	1 491.7	2 268.6	2 857.7	25.9%	23.3%	1 656.8	1 702.9	1 732.1	-15.4%	21.8%
Foreign governments and international organisations	16.0	23.5	34.8	23.5	13.7%	0.3%	22.6	23.4	23.5	0.0%	0.3%
Public corporations and private enterprises	106.8	50.1	37.9	39.2	-28.4%	0.7%	77.6	79.6	79.9	26.8%	0.8%
Non-profit institutions	8.1	4.7	8.5	6.4	-7.5%	0.1%	6.6	6.8	6.8	2.1%	0.1%
Households	21.4	474.7	58.3	7.1	-30.7%	1.6%	0.6	0.6	0.6	-55.3%	0.0%
<b>Payments for capital assets</b>	<b>644.3</b>	<b>499.3</b>	<b>507.7</b>	<b>402.1</b>	<b>-14.5%</b>	<b>5.9%</b>	<b>311.6</b>	<b>323.8</b>	<b>336.5</b>	<b>-5.8%</b>	<b>3.8%</b>
Buildings and other fixed structures	501.4	293.2	340.1	344.0	-11.8%	4.3%	232.3	244.3	253.5	-9.7%	2.9%
Machinery and equipment	128.8	186.1	133.7	49.9	-27.1%	1.4%	70.7	70.5	73.6	13.8%	0.7%
Biological assets	-	-	-	0.0	0.0%	0.0%	0.0	0.0	0.0	3.8%	0.0%
Software and other intangible assets	14.2	20.0	33.8	8.1	-16.9%	0.2%	8.6	8.9	9.3	4.5%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>316.5</b>	<b>14.1</b>	<b>-</b>	<b>-100.0%</b>	<b>1.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>7 906.3</b>	<b>7 992.0</b>	<b>8 691.4</b>	<b>9 937.8</b>	<b>7.9%</b>	<b>100.0%</b>	<b>8 716.8</b>	<b>8 883.0</b>	<b>8 947.2</b>	<b>-3.4%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 32.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>19 955</b>	<b>19 416</b>	<b>5 234</b>	<b>6 222</b>	<b>-32.2%</b>	<b>0.6%</b>	<b>611</b>	<b>633</b>	<b>635</b>	<b>-53.3%</b>	<b>0.1%</b>
Employee social benefits	19 955	19 416	5 234	6 222	-32.2%	0.6%	611	633	635	-53.3%	0.1%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>81</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	81	90	-	-	-100.0%	-	-	-	-	-	-

Table 32.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 016 816</b>	<b>1 122 570</b>	<b>1 881 244</b>	<b>2 799 557</b>	<b>40.2%</b>	<b>76.0%</b>	<b>1 235 137</b>	<b>1 263 757</b>	<b>1 273 615</b>	<b>-23.1%</b>	<b>78.6%</b>
Communication	–	55	–	–	–	–	–	–	–	–	–
South African Weather Service	205 482	199 975	204 074	343 038	18.6%	10.6%	207 133	212 042	212 856	-14.7%	11.7%
iSimangaliso Wetland Park Authority	34 523	32 821	36 076	258 424	95.6%	4.0%	83 499	39 500	39 651	-46.5%	5.0%
South African National Parks	250 639	291 905	239 166	1 532 688	82.9%	25.8%	244 949	292 428	293 552	-42.4%	28.3%
South African National Biodiversity Institute	252 728	325 781	344 079	458 897	22.0%	15.4%	381 212	389 751	391 249	-5.2%	19.4%
National Regulator for Compulsory Specifications	11 314	11 832	12 020	12 743	4.0%	0.5%	13 066	13 411	13 462	1.8%	0.6%
Marine Living Resources Fund	262 130	260 201	274 278	193 767	-9.6%	11.0%	305 278	316 625	322 845	18.6%	13.6%
Public Entities: EPWP: EPIP	–	–	294 519	–	–	3.3%	–	–	–	–	–
Public Entities: EPWP: NRM	–	–	433 251	–	–	4.8%	–	–	–	–	–
Public Entities: EPWP: Environmental Programmes	–	–	43 781	–	–	0.5%	–	–	–	–	–
<b>Capital</b>	<b>413 465</b>	<b>369 173</b>	<b>382 343</b>	<b>58 151</b>	<b>-48.0%</b>	<b>13.6%</b>	<b>421 641</b>	<b>439 108</b>	<b>458 462</b>	<b>99.0%</b>	<b>16.5%</b>
South African Weather Service	35 000	37 030	78 515	–	-100.0%	1.7%	140 225	145 044	151 437	–	5.2%
iSimangaliso Wetland Park Authority	60 000	111 650	74 516	–	-100.0%	2.7%	37 805	85 861	89 645	–	2.6%
South African National Parks	243 465	141 143	146 788	40 151	-45.2%	6.4%	163 075	124 901	130 406	48.1%	5.5%
South African National Biodiversity Institute	75 000	79 350	82 524	18 000	-37.9%	2.8%	80 536	83 302	86 974	69.1%	3.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>1 440</b>	<b>455 257</b>	<b>53 083</b>	<b>906</b>	<b>-14.3%</b>	<b>5.7%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	339	2 600	5 507	906	38.8%	0.1%	–	–	–	-100.0%	–
Other transfers	1 055	1 867	899	–	-100.0%	–	–	–	–	–	–
Other transfers to households	–	82 014	94	–	–	0.9%	–	–	–	–	–
South African National Parks	–	368 714	70	–	–	4.1%	–	–	–	–	–
Tyre recycling initiatives	–	–	45 000	–	–	0.5%	–	–	–	–	–
Bursaries non employees	46	62	1 413	–	-100.0%	–	–	–	–	–	–
Donations	–	–	100	–	–	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>8 084</b>	<b>4 687</b>	<b>8 496</b>	<b>6 396</b>	<b>-7.5%</b>	<b>0.3%</b>	<b>6 604</b>	<b>6 780</b>	<b>6 806</b>	<b>2.1%</b>	<b>0.3%</b>
Environmental Assessment Practitioners Association of South Africa	4 249	–	4 809	2 583	-15.3%	0.1%	2 668	2 737	2 748	2.1%	0.1%
National Association for Clean Air	1 548	1 400	1 400	1 400	-3.3%	0.1%	1 445	1 484	1 490	2.1%	0.1%
KwaZulu-Natal Nature Conservation Board	1 287	2 287	1 287	1 358	1.8%	0.1%	1 402	1 440	1 445	2.1%	0.1%
African World Heritage Fund	1 000	1 000	1 000	1 055	1.8%	–	1 089	1 119	1 123	2.1%	0.1%

Table 32.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>82 073</b>	<b>4 672</b>	<b>9 745</b>	<b>33 343</b>	<b>-25.9%</b>	<b>1.4%</b>	<b>5 274</b>	<b>5 413</b>	<b>5 434</b>	<b>-45.4%</b>	<b>0.6%</b>
Development Bank of Southern Africa	77 657	–	4 810	28 137	-28.7%	1.2%	–	–	–	-100.0%	0.3%
Forest Sector Charter Council	4 416	4 672	4 935	5 206	5.6%	0.2%	5 274	5 413	5 434	1.4%	0.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>16 009</b>	<b>23 509</b>	<b>34 783</b>	<b>23 512</b>	<b>13.7%</b>	<b>1.1%</b>	<b>22 581</b>	<b>23 408</b>	<b>23 499</b>	<b>–</b>	<b>1.1%</b>
Global Environment Fund	16 000	23 500	23 500	23 500	13.7%	1.0%	22 569	23 395	23 485	–	1.1%
Americas	9	9	11	12	10.1%	–	12	13	14	5.3%	–
Australasia, Europe and Middle East Relations: International Union of Forestry Research Organisations	–	–	11 272	–	–	0.1%	–	–	–	–	–
International Membership Fees	–	–	–	–	–	–	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>24 776</b>	<b>45 441</b>	<b>28 172</b>	<b>5 873</b>	<b>-38.1%</b>	<b>1.2%</b>	<b>72 318</b>	<b>74 221</b>	<b>74 506</b>	<b>133.2%</b>	<b>2.7%</b>
Recycling enterprise support programme	24 776	45 441	28 172	5 873	-38.1%	1.2%	72 318	74 221	74 506	133.2%	2.7%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Vehicle licences	–	–	3	–	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>802</b>	<b>912</b>	<b>497</b>	<b>1 074</b>	<b>10.2%</b>	<b>–</b>	<b>852</b>	<b>882</b>	<b>885</b>	<b>-6.2%</b>	<b>–</b>
Vehicle licences	798	900	493	1 074	10.4%	–	852	882	885	-6.2%	–
Provincial and local municipalities	4	12	4	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Social security funds</b>											
<b>Current</b>	<b>2 643</b>	<b>–</b>	<b>5 053</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
National Social Security Fund: Compensation Fund	2 643	–	5 053	–	-100.0%	0.1%	–	–	–	–	–
<b>Total</b>	<b>1 586 144</b>	<b>2 045 727</b>	<b>2 408 653</b>	<b>2 935 034</b>	<b>22.8%</b>	<b>100.0%</b>	<b>1 765 018</b>	<b>1 814 202</b>	<b>1 843 842</b>	<b>-14.4%</b>	<b>100.0%</b>

## Personnel information

**Table 32.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24				
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Environment, Forestry and Fisheries</b>		<b>4 220</b>	<b>470</b>	<b>4 213</b>	<b>1 975.7</b>	<b>0.5</b>	<b>4 106</b>	<b>1 933.9</b>	<b>0.5</b>	<b>3 859</b>	<b>1 891.4</b>	<b>0.5</b>	<b>3 783</b>	<b>1 881.1</b>	<b>0.5</b>	<b>3 755</b>	<b>1 889.9</b>	<b>0.5</b>	<b>-2.9%</b>	<b>100.0%</b>
Salary level		4 220	470	4 213	1 975.7	0.5	4 106	1 933.9	0.5	3 859	1 891.4	0.5	3 783	1 881.1	0.5	3 755	1 889.9	0.5	-2.9%	100.0%
1 – 6	1 909	263	1 906	459.2	0.2	1 813	409.0	0.2	1 571	342.8	0.2	1 546	343.8	0.2	1 545	349.6	0.2	-5.2%	41.8%	
7 – 10	1 579	102	1 579	818.5	0.5	1 568	804.3	0.5	1 563	816.5	0.5	1 535	814.7	0.5	1 517	816.0	0.5	-1.1%	39.9%	
11 – 12	455	22	451	401.7	0.9	449	411.3	0.9	449	417.8	0.9	426	403.2	0.9	420	403.5	1.0	-2.2%	11.2%	
13 – 16	219	27	219	252.4	1.2	218	267.6	1.2	218	271.8	1.2	218	276.2	1.3	215	276.9	1.3	-0.5%	5.6%	
Other	58	56	58	44.0	0.8	58	41.7	0.7	58	42.4	0.7	58	43.2	0.7	58	43.9	0.8	-	1.5%	
<b>Programme</b>	<b>4 220</b>	<b>470</b>	<b>4 213</b>	<b>1 975.7</b>	<b>0.5</b>	<b>4 106</b>	<b>1 933.9</b>	<b>0.5</b>	<b>3 859</b>	<b>1 891.4</b>	<b>0.5</b>	<b>3 783</b>	<b>1 881.1</b>	<b>0.5</b>	<b>3 755</b>	<b>1 889.9</b>	<b>0.5</b>	<b>-2.9%</b>	<b>100.0%</b>	
Programme 1	850	252	843	376.4	0.4	679	360.4	0.5	489	309.0	0.6	488	314.1	0.6	460	295.8	0.6	-12.2%	13.6%	
Programme 2	203	3	203	146.5	0.7	203	153.2	0.8	203	155.8	0.8	189	148.5	0.8	189	151.0	0.8	-2.4%	5.1%	
Programme 3	220	62	220	135.2	0.6	220	134.7	0.6	220	137.0	0.6	213	133.5	0.6	213	135.8	0.6	-1.1%	5.6%	
Programme 4	176	15	176	150.7	0.9	176	142.1	0.8	176	144.5	0.8	176	146.9	0.8	176	149.3	0.8	-	4.5%	
Programme 5	109	13	109	82.6	0.8	109	79.9	0.7	109	81.3	0.7	104	78.4	0.8	104	79.8	0.8	-1.6%	2.7%	
Programme 6	456	39	456	260.8	0.6	456	262.7	0.6	456	267.2	0.6	442	258.4	0.6	442	262.9	0.6	-1.0%	11.6%	
Programme 7	148	62	148	111.7	0.8	148	107.9	0.7	148	109.7	0.7	148	111.6	0.8	148	113.5	0.8	-	3.8%	
Programme 8	1 532	-	1 532	490.5	0.3	1 589	440.0	0.3	1 532	429.4	0.3	1 509	432.4	0.3	1 509	440.0	0.3	-1.7%	39.6%	
Programme 9	526	24	526	221.3	0.4	526	253.1	0.5	526	257.5	0.5	514	257.2	0.5	514	261.8	0.5	-0.8%	13.4%	

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

2. Rand million.

## Departmental receipts

**Table 32.5 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 (%)
	2017/18	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
<b>Departmental receipts</b>	<b>105 972</b>	<b>63 963</b>	<b>141 887</b>	<b>71 769</b>	<b>85 456</b>	<b>-6.9%</b>	<b>100.0%</b>	<b>87 566</b>	<b>88 626</b>	<b>89 686</b>	<b>1.6%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>3 154</b>	<b>2 770</b>	<b>4 473</b>	<b>32 500</b>	<b>32 910</b>	<b>118.5%</b>	<b>10.9%</b>	<b>43 090</b>	<b>43 150</b>	<b>43 210</b>	<b>9.5%</b>	<b>46.2%</b>	
Sales by market establishments	-	-	690	1 100	260	-	0.2%	270	280	290	3.7%	0.3%	
of which:													
Rental buildings	-	-	399	-	-	-	0.1%	-	-	-	-	-	
Rental parking	-	-	291	1 100	260	-	0.1%	270	280	290	3.7%	0.3%	
Administrative fees	2 691	2 240	3 208	1 400	2 350	-4.4%	2.6%	2 400	2 450	2 500	2.1%	2.8%	
of which:													
Licence fees	2 691	2 240	2 301	1 400	2 350	-4.4%	2.4%	2 400	2 450	2 500	2.1%	2.8%	
Hiking Trails Permits	-	-	906	-	-	-	0.2%	-	-	-	-	-	
Nursery registration	-	-	1	-	-	-	-	-	-	-	-	-	
Other sales	463	530	575	30 000	30 300	303.0%	8.0%	40 420	40 420	40 420	10.1%	43.1%	
of which:													
Replacement of security cards	125	200	-	-	-	-100.0%	0.1%	80	80	80	-	0.1%	
Sales of departmental publications	338	330	387	-	300	-3.9%	0.3%	340	340	340	4.3%	0.4%	
Transport Fees	-	-	64	30 000	30 000	-	7.6%	40 000	40 000	40 000	10.1%	42.7%	
Camping Fees	-	-	46	-	-	-	-	-	-	-	-	-	
Entrance Fees	-	-	78	-	-	-	-	-	-	-	-	-	



Table 32.5 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 (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Sales of scrap, waste, arms and other used current goods	1	–	30 622	–	–	-100.0%	7.7%	1	1	1	–	–
<i>of which:</i>												
Wastepaper	1	–	–	–	–	-100.0%	–	1	1	1	–	–
Plantation and Nursery Revenue	–	–	30 622	–	–	–	7.7%	–	–	–	–	–
Transfers received	43 011	34 576	–	–	–	-100.0%	19.5%	–	–	–	–	–
Fines, penalties and forfeits	1 775	25	4 033	10	500	-34.4%	1.6%	800	800	800	17.0%	0.8%
Interest, dividends and rent on land	61	967	7 776	10 462	10 500	456.3%	4.9%	4 500	4 500	4 500	-24.6%	6.8%
Interest	61	967	7 776	10 462	10 500	456.3%	4.9%	4 500	4 500	4 500	-24.6%	6.8%
Sales of capital assets	200	224	120	3 546	3 546	160.8%	1.0%	175	175	175	-63.3%	1.2%
Transactions in financial assets and liabilities	57 770	25 401	94 863	25 251	38 000	-13.0%	54.4%	39 000	40 000	41 000	2.6%	45.0%
<b>Total</b>	<b>105 972</b>	<b>63 963</b>	<b>141 887</b>	<b>71 769</b>	<b>85 456</b>	<b>-6.9%</b>	<b>100.0%</b>	<b>87 566</b>	<b>88 626</b>	<b>89 686</b>	<b>1.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 32.6 Administration 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 (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Management	246.6	59.6	56.0	171.9	-11.3%	14.0%	178.2	171.6	173.6	0.3%	16.5%	
Corporate Management Services	273.3	536.9	511.1	420.6	15.4%	45.5%	429.1	428.2	409.4	-0.9%	40.0%	
Financial Management Services	71.2	81.4	93.2	128.1	21.7%	9.8%	123.1	123.7	123.8	-1.1%	11.8%	
Office Accommodation	227.2	235.5	250.0	464.9	27.0%	30.8%	279.7	292.7	301.3	-13.5%	31.7%	
<b>Total</b>	<b>818.3</b>	<b>913.3</b>	<b>910.2</b>	<b>1,185.6</b>	<b>13.2%</b>	<b>100.0%</b>	<b>1,010.0</b>	<b>1,016.1</b>	<b>1,008.1</b>	<b>-5.3%</b>	<b>100.0%</b>	
Change to 2020				173.9			(56.3)	(79.8)	(107.5)			
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>659.9</b>	<b>757.1</b>	<b>729.8</b>	<b>1,013.7</b>	<b>15.4%</b>	<b>82.6%</b>	<b>826.3</b>	<b>821.9</b>	<b>805.3</b>	<b>-7.4%</b>	<b>82.2%</b>	
Compensation of employees	326.3	423.4	376.4	401.2	7.1%	39.9%	309.0	314.1	295.8	-9.7%	31.3%	
Goods and services <sup>1</sup>	333.6	333.7	353.4	612.5	22.5%	42.7%	517.2	507.8	509.5	-6.0%	50.9%	
<i>of which:</i>												
Advertising	20.2	36.0	19.9	12.6	-14.5%	2.3%	23.6	24.1	24.2	24.3%	2.0%	
Computer services	65.4	39.9	69.6	96.8	14.0%	7.1%	79.7	82.7	83.6	-4.8%	8.1%	
Consultants: Business and advisory services	20.2	9.6	12.9	22.0	2.9%	1.7%	46.8	48.1	46.4	28.3%	3.9%	
Agency and support/outsourced services	0.2	0.2	1.0	55.2	607.2%	1.5%	63.6	65.9	66.7	6.5%	6.0%	
Operating leases	74.9	91.8	90.9	299.2	58.7%	14.5%	108.3	111.5	112.0	-27.9%	15.0%	
Travel and subsistence	57.0	59.0	5.8	28.6	-20.5%	3.9%	48.3	56.1	56.5	25.4%	4.5%	
Transfers and subsidies <sup>1</sup>	6.6	5.7	6.1	0.8	-50.5%	0.5%	–	–	–	-100.0%	–	
Provinces and municipalities	0.1	0.1	0.1	0.2	49.4%	–	–	–	–	-100.0%	–	
Departmental agencies and accounts	–	0.1	–	–	–	–	–	–	–	–	–	
Households	6.6	5.5	6.1	0.6	-54.9%	0.5%	–	–	–	-100.0%	–	
<b>Payments for capital assets</b>	<b>151.8</b>	<b>150.5</b>	<b>174.2</b>	<b>171.1</b>	<b>4.1%</b>	<b>16.9%</b>	<b>183.8</b>	<b>194.2</b>	<b>202.8</b>	<b>5.8%</b>	<b>17.8%</b>	
Buildings and other fixed structures	144.3	138.9	157.5	164.0	4.3%	15.8%	176.3	186.3	194.5	5.9%	17.1%	
Machinery and equipment	7.1	11.7	16.7	7.1	0.2%	1.1%	7.5	7.9	8.2	5.0%	0.7%	
Software and other intangible assets	0.4	–	0.0	–	-100.0%	–	–	–	–	–	–	
Payments for financial assets	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–	
<b>Total</b>	<b>818.3</b>	<b>913.3</b>	<b>910.2</b>	<b>1,185.6</b>	<b>13.2%</b>	<b>100.0%</b>	<b>1,010.0</b>	<b>1,016.1</b>	<b>1,008.1</b>	<b>-5.3%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	10.4%	11.4%	10.5%	11.9%	–	–	11.6%	11.4%	11.3%	–	–	

**Table 32.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>												
	5.5	3.7	–	1.0	-42.8%	0.3%	–	–	–	-100.0%	–	
Employee social benefits	5.5	3.7	–	1.0	-42.8%	0.3%	–	–	–	-100.0%	–	
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal bank accounts</b>												
<b>Current</b>												
	0.1	0.1	–	–	-100.0%	–	–	–	–	–	–	
Vehicle licences	0.1	0.1	–	–	-100.0%	–	–	–	–	–	–	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>												
	1.1	1.9	–	–	-100.0%	0.1%	–	–	–	–	–	
Other transfers	1.1	1.9	–	–	-100.0%	0.1%	–	–	–	–	–	

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 32.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> 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 (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Administration</b>																			
<b>Salary level</b>																			
	850	252	843	376.4	0.4	679	360.4	0.5	489	309.0	0.6	488	314.1	0.6	460	295.8	0.6	-12.2%	100.0%
1 – 6	417	233	414	106.4	0.3	264	70.4	0.3	79	16.6	0.2	78	16.7	0.2	77	16.7	0.2	-33.7%	23.5%
7 – 10	298	7	298	142.9	0.5	287	153.2	0.5	282	153.5	0.5	282	156.3	0.6	264	145.5	0.6	-2.7%	52.7%
11 – 12	78	3	74	61.8	0.8	72	65.1	0.9	72	66.1	0.9	72	67.1	0.9	66	62.1	0.9	-2.9%	13.3%
13 – 16	55	9	55	61.1	1.1	54	67.3	1.2	54	68.4	1.3	54	69.4	1.3	51	66.9	1.3	-1.9%	10.1%
Other	2	–	2	4.2	2.1	2	4.4	2.2	2	4.5	2.2	2	4.6	2.3	2	4.7	2.3	–	0.4%

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

2. Rand million.

## Programme 2: Regulatory Compliance and Sector Monitoring

### Programme purpose

Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.

### 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 all 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 120 in 2020/21 to 170 in 2023/24.

### Subprogrammes

- *Regulatory Compliance and Sector Monitoring Management* provides for the administration and functioning of the programme by carrying out its planning and performance management functions.
- *Compliance* promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the department.
- *Integrated Environmental Authorisations* implements integrated environmental authorisation systems and administers appeals processes.

- *Enforcement* coordinates the national environment programme and provides strategic support to the environmental management inspectorate.
- *Litigation and Legal Support* provides legal support for litigation, alternative dispute resolutions, and debts and losses to the department.
- *Law Reform and Appeals* ensures the provision of effective and efficient support to the department's law reform programme so that appeals are effectively dealt with.

## Expenditure trends and estimates

**Table 32.8 Regulatory Compliance and Sector Monitoring 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Regulatory Compliance and Sector Monitoring Management	6.0	6.6	15.3	8.1	10.8%	4.7%	22.2	13.8	15.4	23.9%	7.1%
Compliance	30.3	31.5	43.4	37.0	6.9%	18.7%	36.2	36.5	36.6	-0.4%	17.5%
Integrated Environmental Authorisations	37.0	37.2	61.7	53.9	13.3%	25.0%	55.5	55.8	55.9	1.2%	26.5%
Enforcement	56.3	59.5	64.4	64.0	4.4%	32.1%	65.6	66.3	66.5	1.3%	31.4%
Litigation and Legal Support	16.6	18.3	12.6	14.9	-3.5%	8.2%	15.0	15.2	15.3	1.0%	7.2%
Law Reform and Appeals	19.3	22.9	22.7	21.1	3.0%	11.3%	21.2	21.6	21.8	1.1%	10.3%
<b>Total</b>	<b>165.4</b>	<b>175.9</b>	<b>220.1</b>	<b>199.0</b>	<b>6.3%</b>	<b>100.0%</b>	<b>215.7</b>	<b>209.1</b>	<b>211.4</b>	<b>2.0%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(9.2)			(6.1)	(20.3)	(22.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>156.2</b>	<b>171.6</b>	<b>210.4</b>	<b>193.1</b>	<b>7.3%</b>	<b>96.2%</b>	<b>209.5</b>	<b>202.7</b>	<b>204.8</b>	<b>2.0%</b>	<b>97.0%</b>
Compensation of employees	114.6	126.9	146.5	139.4	6.8%	69.4%	155.8	148.5	151.0	2.7%	71.2%
Goods and services <sup>1</sup>	41.6	44.7	63.9	53.6	8.8%	26.8%	53.7	54.2	53.9	0.1%	25.8%
of which:											
Computer services	2.2	6.4	8.3	7.8	52.2%	3.3%	9.2	9.4	9.4	6.5%	4.3%
Consultants: Business and advisory services	2.5	1.5	13.1	2.9	6.1%	2.6%	3.0	3.0	3.1	1.4%	1.4%
Legal services	6.3	6.9	–	8.9	12.2%	2.9%	9.0	9.2	9.2	1.3%	4.4%
Travel and subsistence	16.4	16.3	1.6	17.4	2.1%	6.8%	15.7	15.4	14.9	-5.2%	7.6%
Operating payments	1.8	1.5	5.6	2.1	5.0%	1.5%	2.1	2.1	2.2	1.4%	1.0%
Venues and facilities	2.6	4.2	0.1	3.5	10.6%	1.4%	3.6	3.7	3.7	1.3%	1.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>4.3</b>	<b>0.3</b>	<b>5.2</b>	<b>2.6</b>	<b>-15.9%</b>	<b>1.6%</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.1%</b>	<b>1.3%</b>
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Non-profit institutions	4.2	–	4.8	2.6	-15.3%	1.5%	2.7	2.7	2.7	2.1%	1.3%
Households	0.1	0.3	0.4	–	-100.0%	0.1%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4.9</b>	<b>4.1</b>	<b>4.5</b>	<b>3.3</b>	<b>-12.5%</b>	<b>2.2%</b>	<b>3.5</b>	<b>3.7</b>	<b>3.8</b>	<b>5.2%</b>	<b>1.7%</b>
Machinery and equipment	4.9	4.1	0.8	3.3	-12.5%	1.7%	3.5	3.7	3.8	5.2%	1.7%
Software and other intangible assets	–	0.0	3.7	–	–	0.5%	–	–	–	–	–
<b>Total</b>	<b>165.4</b>	<b>175.9</b>	<b>220.1</b>	<b>199.0</b>	<b>6.3%</b>	<b>100.0%</b>	<b>215.7</b>	<b>209.1</b>	<b>211.4</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.1%</b>	<b>2.2%</b>	<b>2.5%</b>	<b>2.0%</b>	<b>–</b>	<b>–</b>	<b>2.5%</b>	<b>2.4%</b>	<b>2.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.1</b>	<b>0.3</b>	<b>–</b>	<b>0.1</b>	<b>1.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.1	0.3	–	0.1	1.4%	0.1%	–	–	–	-100.0%	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>4.2</b>	<b>–</b>	<b>4.1</b>	<b>2.6</b>	<b>-15.3%</b>	<b>1.4%</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.1%</b>	<b>1.3%</b>
Environmental Assessment Practitioners Association of South Africa	4.2	–	4.1	2.6	-15.3%	1.4%	2.7	2.7	2.7	2.1%	1.3%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 32.9 Regulatory Compliance and Sector Monitoring personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)							
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24						
Regulatory Compliance and Sector Monitoring		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level		203	3		203	146.5	0.7	203	153.2	0.8	203	155.8	0.8	189	148.5	0.8	189	151.0	0.8	-2.4%	100.0%	
1 – 6	16	–	16	4.6	0.3	16	4.8	0.3	16	4.9	0.3	15	4.7	0.3	15	4.8	0.3	–	–	–	–	7.9%
7 – 10	111	–	111	65.3	0.6	111	68.0	0.6	111	69.3	0.6	98	60.8	0.6	98	61.9	0.6	–	–	–	–	53.3%
11 – 12	46	–	46	42.0	0.9	46	43.4	0.9	46	44.1	1.0	46	44.8	1.0	46	45.5	1.0	–	–	–	–	23.5%
13 – 16	30	3	30	34.6	1.2	30	37.0	1.2	30	37.6	1.3	30	38.2	1.3	30	38.8	1.3	–	–	–	–	15.3%

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 conducting research programmes on key areas of oceans management annually.
- Conserve ocean and coastal ecosystems, and ensure their sustainable use by March 2024 by:
  - amending, applying and monitoring the implementation of the national estuarine management plans in 4 national estuaries
  - 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 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 national strategic direction, leadership, management and support within applicable legislation and policy on integrated coastal management.
- *Oceans and Coastal Research* provides national strategic direction, leadership, management and support to ocean and coastal research.
- *Oceans Economy and Project Management* manages, coordinates, facilitates, analyses and reports on the implementation of initiatives within the oceans economy.
- *Specialist Monitoring Services* provides specialist oceans and coastal monitoring, reporting and evaluation.

## Expenditure trends and estimates

Table 32.10 Oceans and Coasts 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Oceans and Coasts Management	18.3	13.7	23.4	16.2	-4.1%	4.0%	17.9	18.3	18.3	4.3%	3.6%
Integrated Coastal Management and Coastal Conservation	31.9	31.3	27.4	30.3	-1.7%	6.7%	35.6	35.9	36.0	5.9%	7.1%
Oceans and Coastal Research	95.2	92.2	100.9	114.1	6.2%	22.4%	123.4	125.3	125.7	3.3%	25.1%
Oceans Economy and Project Management	61.5	45.1	62.7	38.4	-14.5%	11.6%	66.5	65.8	66.4	20.0%	12.2%
Specialist Monitoring Services	221.8	254.6	244.2	270.9	6.9%	55.3%	244.0	249.1	249.9	-2.7%	52.0%
<b>Total</b>	<b>428.6</b>	<b>436.9</b>	<b>458.6</b>	<b>469.9</b>	<b>3.1%</b>	<b>100.0%</b>	<b>487.5</b>	<b>494.4</b>	<b>496.2</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(25.2)			(34.6)	(44.8)	(52.7)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>405.3</b>	<b>414.7</b>	<b>433.8</b>	<b>459.1</b>	<b>4.2%</b>	<b>95.5%</b>	<b>476.5</b>	<b>482.9</b>	<b>484.2</b>	<b>1.8%</b>	<b>97.7%</b>
Compensation of employees	115.2	120.0	135.2	139.8	6.7%	28.4%	137.0	133.5	135.8	-1.0%	28.0%
Goods and services <sup>1</sup>	290.1	294.7	298.6	319.2	3.2%	67.0%	339.4	349.4	348.4	3.0%	69.6%
of which:											
Consultants: Business and advisory services	25.7	34.0	47.8	38.7	14.6%	8.1%	46.7	46.1	46.2	6.1%	9.1%
Contractors	4.6	4.7	4.1	4.9	1.7%	1.0%	4.9	5.0	5.0	1.0%	1.0%
Agency and support/outsourced services	162.9	160.0	161.2	193.2	5.9%	37.8%	199.0	207.9	206.6	2.3%	41.4%
Consumable supplies	17.4	19.1	19.0	18.8	2.7%	4.1%	19.0	19.4	19.5	1.2%	3.9%
Travel and subsistence	15.1	19.5	5.2	14.6	-1.2%	3.0%	16.4	16.7	16.8	4.8%	3.3%
Operating payments	42.3	44.8	1.6	30.6	-10.3%	6.6%	33.0	33.8	33.9	3.6%	6.7%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.6</b>	<b>3.0</b>	<b>12.8</b>	<b>0.4</b>	<b>-36.6%</b>	<b>1.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	-	0.0	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	11.3	-	-	0.6%	-	-	-	-	-
Households	1.6	3.0	1.6	0.4	-36.5%	0.4%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>21.8</b>	<b>19.2</b>	<b>12.0</b>	<b>10.4</b>	<b>-21.7%</b>	<b>3.5%</b>	<b>11.0</b>	<b>11.5</b>	<b>12.0</b>	<b>4.7%</b>	<b>2.3%</b>
Machinery and equipment	8.6	2.7	4.8	2.3	-35.6%	1.0%	2.4	2.6	2.7	5.2%	0.5%
Software and other intangible assets	13.2	16.5	7.2	8.1	-14.8%	2.5%	8.6	8.9	9.3	4.5%	1.8%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>428.6</b>	<b>436.9</b>	<b>458.6</b>	<b>469.9</b>	<b>3.1%</b>	<b>100.0%</b>	<b>487.5</b>	<b>494.4</b>	<b>496.2</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.4%</b>	<b>5.5%</b>	<b>5.3%</b>	<b>4.7%</b>	<b>-</b>	<b>-</b>	<b>5.6%</b>	<b>5.6%</b>	<b>5.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.6</b>	<b>3.0</b>	<b>-</b>	<b>0.4</b>	<b>-36.5%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	1.6	3.0	-	0.4	-36.5%	0.3%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

Table 32.11 Oceans and Coasts personnel numbers and cost by salary level<sup>1</sup>

Salary level	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)						
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number			Unit cost					
<b>Oceans and Coasts</b>	<b>220</b>	<b>62</b>	<b>220</b>	<b>135.2</b>	<b>0.6</b>	<b>220</b>	<b>134.7</b>	<b>0.6</b>	<b>220</b>	<b>137.0</b>	<b>0.6</b>	<b>213</b>	<b>133.5</b>	<b>0.6</b>	<b>213</b>	<b>135.8</b>	<b>0.6</b>	<b>-1.1%</b>	<b>100.0%</b>
1-6	29	9	29	7.8	0.3	29	8.3	0.3	29	8.5	0.3	29	8.6	0.3	29	8.8	0.3	-	13.4%
7-10	117	46	117	57.4	0.5	117	56.5	0.5	117	57.6	0.5	117	58.6	0.5	117	59.7	0.5	-	54.0%
11-12	55	4	55	47.8	0.9	55	46.7	0.8	55	47.5	0.9	48	42.4	0.9	48	43.1	0.9	-4.4%	23.8%
13-16	18	2	18	21.6	1.2	18	22.5	1.3	18	22.9	1.3	18	23.3	1.3	18	23.6	1.3	-	8.3%
Other	1	1	1	0.7	0.7	1	0.6	0.6	1	0.6	0.6	1	0.6	0.6	1	0.6	0.6	-	0.5%

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**

Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.

### **Objectives**

- Manage threats to environmental quality and integrity over the MTEF period by:
  - leading, supporting and coordinating effective monitoring and reporting on national, provincial and local government responses to climate change (based on the national climate change response policy and the 2012 National Climate Change Response White Paper)
  - preparing, negotiating and informing the implementation of multilateral, mini-lateral and bilateral climate change agreements and reporting
  - ensuring that legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing
  - 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
  - publishing the annual report card on key ocean and coastal indicators
  - 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* leads, coordinates, supports and informs responses to climate change mitigation.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local climate change adaptation responses.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and 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 Reporting* prepares for, negotiates and informs the implementation of multilateral, mini-lateral and bilateral climate change agreements and reporting.
- *Climate Change Monitoring and Evaluation* monitors and evaluates national climate change responses to ensure informed decision-making.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department's international relations, engagements and cooperation agreements.
- *Knowledge and Information Management* oversees the provision of information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems.
- *Environmental Sector Performance* manages environmental sector performance, and facilitates the development and implementation of strategic and operational plans for the sector.

## Expenditure trends and estimates

Table 32.12 Climate Change, Air Quality and Sustainable Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Climate Change, Air Quality and Sustainable Development Management	4.8	6.8	10.4	11.1	32.2%	1.8%	7.9	8.1	8.2	-9.6%	1.8%
Climate Change Mitigation	9.2	9.9	9.6	7.4	-6.7%	2.0%	9.6	9.7	9.9	9.8%	1.9%
Climate Change Adaptation	7.4	7.6	10.4	9.7	9.1%	1.9%	9.6	9.6	9.6	-0.1%	2.0%
Air Quality Management	50.4	63.7	50.0	43.5	-4.7%	11.5%	47.0	47.6	47.9	3.3%	9.7%
South African Weather Service	205.5	200.0	204.1	340.0	18.3%	52.5%	207.1	212.0	212.9	-14.5%	50.9%
International Climate Change Relations and Reporting	11.7	11.8	12.9	11.4	-0.8%	2.6%	13.5	13.7	13.7	6.5%	2.7%
Climate Change Monitoring and Evaluation	6.0	6.6	6.0	6.7	3.8%	1.4%	6.9	6.9	6.9	1.0%	1.4%
International Governance and Resource Mobilisation	91.9	101.6	134.9	83.1	-3.3%	22.7%	135.3	139.3	141.3	19.4%	26.1%
Knowledge and Information Management	5.5	5.6	5.7	27.9	71.5%	2.5%	5.5	5.6	5.7	-41.1%	2.3%
Environmental Sector Performance	6.2	6.3	6.3	-	-100.0%	1.0%	6.3	6.4	6.4	-	1.0%
<b>Total</b>	<b>398.6</b>	<b>419.8</b>	<b>450.3</b>	<b>540.9</b>	<b>10.7%</b>	<b>100.0%</b>	<b>448.7</b>	<b>459.0</b>	<b>462.6</b>	<b>-5.1%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				105.5			(12.4)	(23.4)	(28.5)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>172.3</b>	<b>176.1</b>	<b>213.8</b>	<b>175.0</b>	<b>0.5%</b>	<b>40.7%</b>	<b>216.7</b>	<b>221.1</b>	<b>223.8</b>	<b>8.5%</b>	<b>43.8%</b>
Compensation of employees	113.9	87.0	150.7	105.6	-2.5%	25.3%	144.5	146.9	149.3	12.2%	28.6%
Goods and services <sup>1</sup>	58.4	89.1	63.2	69.4	5.9%	15.5%	72.2	74.2	74.4	2.4%	15.2%
of which:											
Advertising	1.1	0.9	0.9	1.3	5.4%	0.2%	1.4	1.4	1.4	3.2%	0.3%
Consultants: Business and advisory services	29.9	49.7	14.5	44.4	14.1%	7.7%	38.9	40.0	40.2	-3.2%	8.6%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.2	1.2	81.9%	0.1%	1.2	1.2	1.2	1.4%	0.3%
Travel and subsistence	16.9	18.2	16.6	10.9	-13.5%	3.5%	18.1	18.6	18.6	19.3%	3.5%
Operating payments	3.3	2.3	3.6	3.8	4.4%	0.7%	4.1	4.2	4.2	3.4%	0.8%
Venues and facilities	3.0	6.8	7.0	3.0	-0.7%	1.1%	3.4	3.5	3.5	5.7%	0.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>225.0</b>	<b>225.1</b>	<b>229.2</b>	<b>365.1</b>	<b>17.5%</b>	<b>57.7%</b>	<b>231.1</b>	<b>236.9</b>	<b>237.8</b>	<b>-13.3%</b>	<b>56.0%</b>
Departmental agencies and accounts	205.5	200.0	204.1	340.0	18.3%	52.5%	207.1	212.0	212.9	-14.5%	50.9%
Foreign governments and international organisations	16.0	23.5	23.5	23.5	13.7%	4.8%	22.6	23.4	23.5	-	4.9%
Non-profit institutions	1.5	1.4	1.4	1.4	-3.3%	0.3%	1.4	1.5	1.5	2.1%	0.3%
Households	2.0	0.2	0.3	0.1	-59.5%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>1.3</b>	<b>18.7</b>	<b>7.2</b>	<b>0.9</b>	<b>-13.6%</b>	<b>1.5%</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>5.3%</b>	<b>0.2%</b>
Machinery and equipment	0.8	15.2	2.0	0.9	4.5%	1.0%	0.9	1.0	1.0	5.3%	0.2%
Software and other intangible assets	0.6	3.5	5.2	-	-100.0%	0.5%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>398.6</b>	<b>419.8</b>	<b>450.3</b>	<b>540.9</b>	<b>10.7%</b>	<b>100.0%</b>	<b>448.7</b>	<b>459.0</b>	<b>462.6</b>	<b>-5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.0%</b>	<b>5.3%</b>	<b>5.2%</b>	<b>5.4%</b>	<b>-</b>	<b>-</b>	<b>5.1%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	2.0	0.2	-	0.1	-59.5%	0.1%	-	-	-	-100.0%	-
Employee social benefits	2.0	0.2	-	0.1	-59.5%	0.1%	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	205.5	200.0	204.1	199.4	-1.0%	44.7%	207.1	212.0	212.9	2.2%	43.5%
South African Weather Service	205.5	200.0	204.1	199.4	-1.0%	44.7%	207.1	212.0	212.9	2.2%	43.5%
<b>Foreign governments and international organisations</b>											
Current	16.0	23.5	23.5	33.3	27.7%	5.3%	22.6	23.4	23.5	-11.0%	5.4%
Global Environment Fund	16.0	23.5	23.5	33.3	27.7%	5.3%	22.6	23.4	23.5	-11.0%	5.4%
<b>Non-profit institutions</b>											
Current	1.5	1.4	1.4	1.4	-3.3%	0.3%	1.4	1.5	1.5	2.1%	0.3%
National Association for Clean Air	1.5	1.4	1.4	1.4	-3.3%	0.3%	1.4	1.5	1.5	2.1%	0.3%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 32.13 Climate Change, Air Quality and Sustainable Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> 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 (%)
			2019/20			2020/21			2021/22			2022/23			2023/24				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Climate Change, Air Quality and Sustainable Development																			
Salary level	176	15	176	150.7	0.9	176	142.1	0.8	176	144.5	0.8	176	146.9	0.8	176	149.3	0.8	-	100.0%
1-6	7	1	7	2.2	0.3	7	2.0	0.3	7	2.0	0.3	7	2.0	0.3	7	2.1	0.3	-	4.0%
7-10	80	6	80	55.2	0.7	80	47.5	0.6	80	48.4	0.6	80	49.2	0.6	80	50.1	0.6	-	45.5%
11-12	54	5	54	51.2	0.9	54	49.3	0.9	54	50.1	0.9	54	50.9	0.9	54	51.7	1.0	-	30.7%
13-16	35	3	35	42.1	1.2	35	43.3	1.2	35	44.0	1.3	35	44.7	1.3	35	45.4	1.3	-	19.9%

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 14.2 per cent (17 343 142 hectares out of 121 991 200 hectares) in 2020/21 to 15.7 per cent (19 175 164 hectares out of 121 991 200 hectares) in 2023/24
  - increasing the percentage of protected areas effectively managed by the state from 81 per cent (5 910 280 hectares out of 7 296 641 hectares) in 2020/21 to 90 per cent (6 566 977 hectares out of 7 296 641 hectares) in 2023/24.
- Improve access to, and the fair and equitable sharing of, natural resources by:
  - training 400 biodiversity entrepreneurs per year over the medium term
  - finalising a minimum of 23 benefit-sharing agreements arising from the use of biological resources by March 2024.

### Subprogrammes

- *Biodiversity and Conservation Management* provides for the management and administration of activities in the programme.
- *Biodiversity Management and Permitting* plans, manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development.
- *Protected Areas Systems Management* oversees the establishment, management and maintenance of ecologically representative national and cross-border systems of protected areas to advance the heritage of humankind, and contributes to the objectives of the convention on biological diversity and the sustainable development goals.
- *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* provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses international and national negotiations through the provision of the best available scientific and policy information.
- *Biodiversity Economy and Sustainable Use* transforms the biodiversity economy through inclusive economic growth, and fair and equitable access to resources.

## Expenditure trends and estimates

**Table 32.14 Biodiversity and Conservation 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Biodiversity and Conservation Management	19.7	19.0	24.2	22.7	4.9%	2.0%	21.8	22.1	22.1	-0.9%	1.9%
Biodiversity Management and Permitting	21.2	23.7	31.9	30.3	12.6%	2.5%	33.3	33.6	33.7	3.6%	2.8%
Protected Areas Systems Management	42.3	42.8	26.6	43.7	1.1%	3.7%	48.6	49.6	49.7	4.3%	4.2%
iSimangaliso Wetland Park Authority	34.5	32.8	36.1	149.8	63.1%	6.0%	83.5	39.5	39.7	-35.8%	6.8%
South African National Parks	285.3	294.0	277.2	1,235.3	63.0%	49.8%	287.3	292.4	293.6	-38.1%	45.8%
South African National Biodiversity Institute	252.7	325.8	344.1	358.9	12.4%	30.5%	381.2	389.8	391.2	2.9%	33.0%
Biodiversity Monitoring Specialist Services	10.4	11.3	22.8	13.8	9.8%	1.4%	13.2	13.3	13.3	-1.2%	1.2%
Biodiversity Economy and Sustainable Use	26.4	42.1	34.0	61.0	32.2%	3.9%	52.4	43.8	44.0	-10.3%	4.4%
<b>Total</b>	<b>692.7</b>	<b>791.6</b>	<b>796.8</b>	<b>1,915.5</b>	<b>40.4%</b>	<b>100.0%</b>	<b>921.4</b>	<b>884.1</b>	<b>887.2</b>	<b>-22.6%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				1,015.4			(6.7)	(68.5)	(82.5)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>116.2</b>	<b>134.9</b>	<b>135.1</b>	<b>163.1</b>	<b>12.0%</b>	<b>13.1%</b>	<b>165.6</b>	<b>158.5</b>	<b>158.8</b>	<b>-0.9%</b>	<b>14.0%</b>
Compensation of employees	71.0	81.4	82.6	82.8	5.3%	7.6%	81.3	78.4	79.8	-1.2%	7.0%
Goods and services <sup>1</sup>	45.2	53.6	52.5	80.3	21.1%	5.5%	84.3	80.1	79.0	-0.5%	7.0%
of which:											
Consultants: Business and advisory services	8.6	5.3	5.4	8.7	0.4%	0.7%	8.6	8.8	8.8	0.5%	0.8%
Contractors	4.9	0.4	0.1	5.2	1.8%	0.3%	3.3	2.7	2.7	-19.4%	0.3%
Agency and support/outsourced services	–	0.0	–	32.4	–	0.8%	33.3	26.1	26.2	-6.9%	2.6%
Travel and subsistence	19.6	22.0	1.8	21.9	3.8%	1.6%	27.7	31.0	29.8	10.7%	2.4%
Operating payments	4.8	2.1	5.7	4.2	-4.0%	0.4%	4.2	4.3	4.3	0.9%	0.4%
Venues and facilities	2.9	13.2	0.5	3.1	2.1%	0.5%	3.0	3.1	3.1	0.5%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>575.6</b>	<b>656.3</b>	<b>661.1</b>	<b>1,751.2</b>	<b>44.9%</b>	<b>86.8%</b>	<b>754.5</b>	<b>724.2</b>	<b>727.0</b>	<b>-25.4%</b>	<b>85.9%</b>
Departmental agencies and accounts	572.6	650.6	657.4	1,744.0	45.0%	86.4%	752.0	721.7	724.5	-25.4%	85.5%
Non-profit institutions	2.3	3.3	2.3	2.4	1.8%	0.2%	2.5	2.6	2.6	2.1%	0.2%
Households	0.7	2.4	1.4	4.8	89.0%	0.2%	–	–	–	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>0.9</b>	<b>0.4</b>	<b>0.7</b>	<b>1.2</b>	<b>9.2%</b>	<b>0.1%</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>	<b>5.2%</b>	<b>0.1%</b>
Machinery and equipment	0.9	0.4	0.7	1.2	9.2%	0.1%	1.3	1.3	1.4	5.2%	0.1%
<b>Total</b>	<b>692.7</b>	<b>791.6</b>	<b>796.8</b>	<b>1,915.5</b>	<b>40.4%</b>	<b>100.0%</b>	<b>921.4</b>	<b>884.1</b>	<b>887.2</b>	<b>-22.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.8%</b>	<b>9.9%</b>	<b>9.2%</b>	<b>19.3%</b>	–	–	<b>10.6%</b>	<b>10.0%</b>	<b>9.9%</b>	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.7</b>	<b>0.4</b>	<b>–</b>	<b>4.3</b>	<b>82.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	0.7	0.4	–	4.3	82.4%	0.1%	–	–	–	-100.0%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>537.9</b>	<b>614.0</b>	<b>619.3</b>	<b>554.7</b>	<b>1.0%</b>	<b>55.4%</b>	<b>664.2</b>	<b>721.7</b>	<b>724.5</b>	<b>9.3%</b>	<b>57.8%</b>
iSimangaliso Wetland Park Authority	34.5	32.8	36.1	71.2	27.3%	4.2%	38.5	39.5	39.7	-17.7%	4.1%
South African National Parks	250.6	255.4	239.2	119.5	-21.9%	20.6%	244.9	292.4	293.6	34.9%	20.6%
South African National Biodiversity Institute	252.7	325.8	344.1	364.0	12.9%	30.7%	380.8	389.8	391.2	2.4%	33.1%
<b>Capital</b>	<b>34.7</b>	<b>36.6</b>	<b>38.1</b>	<b>40.2</b>	<b>5.0%</b>	<b>3.6%</b>	<b>42.4</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>1.8%</b>
South African National Parks	34.7	36.6	38.1	40.2	5.0%	3.6%	42.4	–	–	-100.0%	1.8%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>2.0</b>	<b>–</b>	<b>0.5</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	–	–	–	0.5	–	–	–	–	–	-100.0%	–
South African National Parks	–	2.0	–	–	–	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>2.3</b>	<b>3.3</b>	<b>2.3</b>	<b>2.4</b>	<b>1.8%</b>	<b>0.2%</b>	<b>2.5</b>	<b>2.6</b>	<b>2.6</b>	<b>2.1%</b>	<b>0.2%</b>
KwaZulu-Natal Nature Conservation Board	1.3	2.3	1.3	1.4	1.8%	0.1%	1.4	1.4	1.4	2.1%	0.1%
African World Heritage Fund	1.0	1.0	1.0	1.1	1.8%	0.1%	1.1	1.1	1.1	2.1%	0.1%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 32.15 Biodiversity and Conservation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Biodiversity and Conservation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	109	13	109	82.6	0.8	109	79.9	0.7	109	81.3	0.7	104	78.4	0.8	104	79.8	0.8	-1.6%	100.0%
1 – 6	10	2	10	2.5	0.2	10	2.7	0.3	10	2.8	0.3	10	2.8	0.3	10	2.9	0.3	-	9.4%
7 – 10	53	5	53	31.3	0.6	53	29.0	0.5	53	29.5	0.6	50	27.8	0.6	50	28.3	0.6	-1.9%	48.4%
11 – 12	26	2	26	24.4	0.9	26	23.3	0.9	26	23.7	0.9	24	22.1	0.9	24	22.5	0.9	-2.6%	23.5%
13 – 16	20	4	20	24.4	1.2	20	24.9	1.2	20	25.3	1.3	20	25.7	1.3	20	26.1	1.3	-	18.8%

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 201 110 work opportunities and 95 166 full-time equivalent jobs in environmental projects by March 2024 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 2 087 580 hectares of invasive alien plants.
- Facilitate the transition to an economy that is low in carbon emissions and uses natural resources efficiently by facilitating the implementation of green initiatives and projects over the medium term.

### Subprogrammes

- Environmental Protection and Infrastructure Programme* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises (SMMEs).
- Natural Resource Management* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for invasive alien non-plant species and wetlands).
- Green Fund* invests in projects to protect the environment by working with the donor community and the private sector.
- Environmental Programmes Management* provides strategic leadership and overall management services to the programme.
- Information Management and Sector Coordination* ensures effective knowledge and information management support services for branch activities, and manages the coordination of socioeconomic interventions for the sector.

## Expenditure trends and estimates

Table 32.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Environmental Protection and Infrastructure Programme	1 404.6	991.0	1 536.8	1 574.6	3.9%	36.4%	1 397.6	1 482.4	1 508.1	-1.4%	38.9%
Natural Resource Management	2 185.0	2 425.4	2 308.6	2 303.2	1.8%	60.9%	2 216.5	2 282.1	2 303.3	-	59.3%
Green Fund	110.5	8.3	21.3	32.3	-33.6%	1.1%	-	-	-	-100.0%	0.2%
Environmental Programmes Management	8.0	12.0	8.3	(41.3)	-272.8%	-0.1%	9.0	9.1	9.2	-160.5%	-0.1%
Information Management and Sector Coordination	57.7	73.3	66.5	63.5	3.3%	1.7%	65.1	65.6	65.7	1.1%	1.7%
<b>Total</b>	<b>3 765.7</b>	<b>3 510.0</b>	<b>3 941.5</b>	<b>3 932.3</b>	<b>1.5%</b>	<b>100.0%</b>	<b>3 688.2</b>	<b>3 839.3</b>	<b>3 886.3</b>	<b>-0.4%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				0.6			(314.6)	(309.7)	(337.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 939.4</b>	<b>2 181.8</b>	<b>2 581.5</b>	<b>3 153.8</b>	<b>2.4%</b>	<b>71.7%</b>	<b>3 249.7</b>	<b>3 338.7</b>	<b>3 365.3</b>	<b>2.2%</b>	<b>85.4%</b>
Compensation of employees	244.0	252.2	260.8	279.7	4.7%	6.8%	267.2	258.4	262.9	-2.0%	7.0%
Goods and services <sup>1</sup>	2 695.4	1 929.6	2 320.7	2 874.1	2.2%	64.8%	2 982.5	3 080.3	3 102.4	2.6%	78.5%
<i>of which:</i>											
Administrative fees	1.4	116.7	195.4	35.6	194.1%	2.3%	35.4	36.3	36.5	0.8%	0.9%
Consultants: Business and advisory services	25.9	182.1	119.3	14.3	-18.0%	2.3%	14.2	14.6	14.6	0.8%	0.4%
Contractors	0.5	0.2	8.8	27.8	287.7%	0.2%	27.2	27.9	28.0	0.3%	0.7%
Agency and support/outsourced services	2 467.5	1 188.5	1 402.0	2 664.1	2.6%	51.0%	2 817.7	2 911.3	2 932.7	3.3%	73.8%
Travel and subsistence	45.3	45.7	391.6	42.4	-2.2%	3.5%	42.5	43.5	43.7	1.0%	1.1%
Operating payments	4.0	11.6	2.7	8.6	28.9%	0.2%	8.5	8.8	8.8	0.6%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>459.9</b>	<b>820.6</b>	<b>1 126.3</b>	<b>595.5</b>	<b>9.0%</b>	<b>19.8%</b>	<b>379.3</b>	<b>439.1</b>	<b>458.5</b>	<b>-8.3%</b>	<b>12.2%</b>
Provinces and municipalities	0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	381.4	369.1	1 120.9	567.2	14.1%	16.1%	379.3	439.1	458.5	-6.8%	12.0%
Public corporations and private enterprises	77.7	-	4.8	28.1	-28.7%	0.7%	-	-	-	-100.0%	0.2%
Households	0.8	451.4	0.5	0.2	-36.6%	3.0%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>366.4</b>	<b>191.2</b>	<b>220.0</b>	<b>183.1</b>	<b>-20.7%</b>	<b>6.3%</b>	<b>59.2</b>	<b>61.4</b>	<b>62.6</b>	<b>-30.1%</b>	<b>2.4%</b>
Buildings and other fixed structures	357.0	154.0	140.2	180.0	-20.4%	5.5%	56.0	58.0	59.0	-31.1%	2.3%
Machinery and equipment	9.4	37.1	64.5	3.1	-31.3%	0.8%	3.2	3.4	3.6	5.2%	0.1%
Software and other intangible assets	-	0.1	15.3	-	-	0.1%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>316.4</b>	<b>13.7</b>	<b>-</b>	<b>-100.0%</b>	<b>2.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 765.7</b>	<b>3 510.0</b>	<b>3 941.5</b>	<b>3 932.3</b>	<b>1.5%</b>	<b>100.0%</b>	<b>3 688.2</b>	<b>3 839.3</b>	<b>3 886.3</b>	<b>-0.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>47.6%</b>	<b>43.9%</b>	<b>45.3%</b>	<b>39.6%</b>	<b>-</b>	<b>-</b>	<b>42.3%</b>	<b>43.2%</b>	<b>43.4%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.8</b>	<b>2.8</b>	<b>-</b>	<b>0.2</b>	<b>-36.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	0.8	2.8	-	0.2	-36.6%	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>36.5</b>	<b>-</b>	<b>567.2</b>	<b>-</b>	<b>4.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>3.7%</b>
South African Weather Service	-	-	-	3.0	-	-	-	-	-	-100.0%	-
iSimangaliso Wetland Park Authority	-	-	-	108.6	-	0.7%	-	-	-	-100.0%	0.7%
South African National Parks	-	36.5	-	337.5	-	2.5%	-	-	-	-100.0%	2.2%
South African National Biodiversity Institute	-	-	-	118.0	-	0.8%	-	-	-	-100.0%	0.8%
<b>Capital</b>	<b>378.8</b>	<b>332.6</b>	<b>344.3</b>	<b>411.8</b>	<b>2.8%</b>	<b>9.7%</b>	<b>424.3</b>	<b>439.1</b>	<b>458.5</b>	<b>3.6%</b>	<b>11.3%</b>
South African Weather Service	35.0	37.0	78.5	140.6	59.0%	1.9%	140.2	145.0	151.4	2.5%	3.8%
iSimangaliso Wetland Park Authority	60.0	111.7	74.5	78.6	9.4%	2.1%	82.8	85.9	89.6	4.5%	2.2%
South African National Parks	208.8	104.5	108.7	114.7	-18.1%	3.5%	120.7	124.9	130.4	4.4%	3.2%
South African National Biodiversity Institute	75.0	79.4	82.5	77.8	1.2%	2.1%	80.5	83.3	87.0	3.8%	2.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>448.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other transfers to households	-	448.7	-	-	-	3.0%	-	-	-	-	-
South African National Parks	-	82.0	-	-	-	0.5%	-	-	-	-	-
South African National Parks	-	366.7	-	-	-	2.4%	-	-	-	-	-

**Table 32.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	77.7	–	24.8	28.1	-28.7%	0.9%	–	–	–	-100.0%	0.2%
Development Bank of Southern Africa	77.7	–	24.8	28.1	-28.7%	0.9%	–	–	–	-100.0%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Social security funds</b>											
<b>Current</b>	2.6	–	–	–	-100.0%	–	–	–	–	–	–
National Social Security Fund: Compensation Fund	2.6	–	–	–	-100.0%	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 32.17 Environmental Programmes personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24											
Environmental Programmes		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				
Salary level	456	39	456	260.8	0.6	456	262.7	0.6	456	267.2	0.6	442	258.4	0.6	442	262.9	0.6	-1.0%	100.0%
1 – 6	87	5	87	23.2	0.3	87	25.3	0.3	87	25.8	0.3	87	26.3	0.3	87	26.7	0.3	–	19.4%
7 – 10	255	31	255	131.3	0.5	255	127.4	0.5	255	129.8	0.5	255	132.2	0.5	255	134.6	0.5	–	56.8%
11 – 12	93	1	93	82.3	0.9	93	84.9	0.9	93	86.3	0.9	79	74.3	0.9	79	75.4	1.0	-5.3%	19.2%
13 – 16	21	2	21	24.0	1.1	21	25.0	1.2	21	25.4	1.2	21	25.8	1.2	21	26.2	1.2	–	4.7%

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

Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.

### 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 5 per cent (8 513 tonnes out of 170 266 tonnes) in 2019/20 to 30 per cent (51 079 tonnes out of 170 266 tonnes) in 2023/24.
- Contribute to the management and reduce 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 strategic leadership and overall management services to the programme.
- Hazardous Waste Management and Licensing* develops and implements processes and systems for the efficient and effective administration of the department’s authorisation of waste management activities. It also ensures that less hazardous waste streams are released into the environment and that contaminated land is remedied.

- *Integrated Waste Management and Strategic Support* ensures the development of national policies, strategies, legislation, norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to 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, norms and standards; and monitors and evaluates the impact of policies on chemicals and waste management.
- *Chemicals Management* manages, facilitates, plans and coordinates the department and South Africa's engagement and cooperation agreements 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 32.18 Chemicals and Waste Management 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Chemicals and Waste Management	14.5	12.0	16.7	48.1	49.2%	4.3%	50.3	53.9	54.1	4.0%	8.1%
Hazardous Waste Management and Licensing	57.3	91.3	73.9	58.9	1.0%	13.4%	68.6	48.0	48.1	-6.6%	8.8%
Integrated Waste Management and Strategic Support	38.9	21.3	20.3	82.9	28.7%	7.8%	23.2	23.4	23.5	-34.3%	6.0%
Chemicals and Waste Policy, Evaluation and Monitoring	17.3	18.4	16.6	17.6	0.7%	3.3%	17.0	17.2	17.2	-0.8%	2.7%
Chemicals Management	16.5	16.5	24.2	17.8	2.7%	3.6%	17.1	17.2	17.2	-1.2%	2.7%
Waste Bureau	209.5	394.6	437.3	383.4	22.3%	67.7%	460.2	493.9	495.8	8.9%	71.8%
<b>Total</b>	<b>353.9</b>	<b>554.1</b>	<b>589.1</b>	<b>608.8</b>	<b>19.8%</b>	<b>100.0%</b>	<b>636.4</b>	<b>653.6</b>	<b>655.9</b>	<b>2.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(38.0)			(114.7)	(128.2)	(139.9)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>260.9</b>	<b>414.5</b>	<b>446.3</b>	<b>589.2</b>	<b>31.2%</b>	<b>81.2%</b>	<b>550.2</b>	<b>565.0</b>	<b>567.0</b>	<b>-1.3%</b>	<b>88.9%</b>
Compensation of employees	65.2	97.7	111.7	70.2	2.5%	16.4%	109.7	111.6	113.5	17.4%	15.9%
Goods and services <sup>1</sup>	186.7	293.3	302.1	473.7	36.4%	59.6%	405.4	417.2	416.1	-4.2%	67.0%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	66.1	70.7	15.5	22.4	-30.3%	8.3%	20.7	19.5	19.5	-4.4%	3.2%
<i>Legal services</i>	4.5	6.8	-	38.2	104.8%	2.3%	30.8	33.2	32.5	-5.3%	5.3%
<i>Contractors</i>	68.6	193.0	248.7	73.2	2.2%	27.7%	87.4	74.5	74.8	0.7%	12.1%
<i>Agency and support/outsourced services</i>	26.7	-	4.9	256.7	112.6%	13.7%	242.5	266.2	265.5	1.1%	40.4%
<i>Travel and subsistence</i>	12.5	12.9	10.0	15.0	6.3%	2.4%	14.4	13.9	14.0	-2.3%	2.2%
<i>Operating payments</i>	3.0	2.1	1.1	3.3	3.4%	0.5%	3.5	3.7	3.8	4.0%	0.6%
Interest and rent on land	9.0	23.6	32.5	45.3	71.3%	5.2%	35.0	36.3	37.3	-6.3%	6.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>36.2</b>	<b>57.4</b>	<b>85.5</b>	<b>18.8</b>	<b>-19.6%</b>	<b>9.4%</b>	<b>85.4</b>	<b>87.6</b>	<b>88.0</b>	<b>67.4%</b>	<b>11.0%</b>
Departmental agencies and accounts	11.3	11.8	12.0	12.7	4.0%	2.3%	13.1	13.4	13.5	1.8%	2.1%
Public corporations and private enterprises	24.8	45.4	28.2	5.9	-38.1%	5.0%	72.3	74.2	74.5	133.2%	8.9%
Households	0.1	0.1	45.3	0.2	25.4%	2.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>56.8</b>	<b>82.1</b>	<b>57.3</b>	<b>0.8</b>	<b>-75.6%</b>	<b>9.4%</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>5.2%</b>	<b>0.1%</b>
Buildings and other fixed structures	-	-	42.4	-	-	2.0%	-	-	-	-	-
Machinery and equipment	56.8	82.1	12.4	0.8	-75.6%	7.2%	0.9	0.9	1.0	5.2%	0.1%
Software and other intangible assets	-	-	2.5	-	-	0.1%	-	-	-	-	-
<b>Total</b>	<b>353.9</b>	<b>554.1</b>	<b>589.1</b>	<b>608.8</b>	<b>19.8%</b>	<b>100.0%</b>	<b>636.4</b>	<b>653.6</b>	<b>655.9</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.5%</b>	<b>6.9%</b>	<b>6.8%</b>	<b>6.1%</b>	<b>-</b>	<b>-</b>	<b>7.3%</b>	<b>7.4%</b>	<b>7.3%</b>	<b>-</b>	<b>-</b>

**Table 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>												
Employee social benefits	0.1	0.1	–	0.2	25.4%	–	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>												
National Regulator for Compulsory Specifications	11.3	11.8	12.5	12.7	4.0%	2.3%	13.1	13.4	13.5	1.8%	2.1%	2.1%
<b>Public corporations and private enterprises</b>												
<b>Private enterprises</b>												
<b>Other transfers to private enterprises</b>												
<b>Current</b>												
Recycling enterprise support programme	24.8	45.4	69.0	71.4	42.3%	10.0%	72.3	74.2	74.5	1.4%	11.4%	11.4%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 32.19 Chemicals and Waste Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24							
<b>Chemicals and Waste Management</b>		<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>			
<b>Salary level</b>	<b>148</b>	<b>62</b>	<b>148</b>	<b>111.7</b>	<b>0.8</b>	<b>148</b>	<b>107.9</b>	<b>0.7</b>	<b>148</b>	<b>109.7</b>	<b>0.7</b>	<b>148</b>	<b>111.6</b>	<b>0.8</b>	<b>148</b>	<b>113.5</b>	<b>0.8</b>	–	100.0%
1 – 6	11	–	11	2.9	0.3	11	3.1	0.3	11	3.1	0.3	11	3.2	0.3	11	3.3	0.3	–	7.4%
7 – 10	45	2	45	30.8	0.7	45	28.2	0.6	45	28.7	0.6	45	29.2	0.6	45	29.8	0.7	–	30.4%
11 – 12	24	5	24	22.0	0.9	24	22.3	0.9	24	22.6	0.9	24	23.0	1.0	24	23.3	1.0	–	16.2%
13 – 16	16	3	16	18.5	1.2	16	19.3	1.2	16	19.6	1.2	16	19.9	1.2	16	20.2	1.3	–	10.8%
Other	52	52	52	37.6	0.7	52	35.0	0.7	52	35.7	0.7	52	36.3	0.7	52	36.9	0.7	–	35.1%

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

2. Rand million.

## Programme 8: Forestry Management

### Programme purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.

### Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
  - replanting 5 400 hectares of temporary unplanted areas
  - handing 15 plantations over to communities
  - placing 6 300 hectares under silvicultural practice (this includes weeding, pruning, coppice reduction and thinning).
- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by restoring and rehabilitating 600 hectares of state indigenous forests and woodlands over the medium term.
- Ensure that threats to environmental quality and human health are mitigated by planting 261 000 trees outside forests footprint by March 2024.

## Subprogrammes

- *Forestry Management* provides strategic leadership and overall management services to the programme.
- *Forestry Operations* ensures the sustainable management of forestry operations.
- *Forestry Development and Regulation* ensures the effective development of policies for forestry regulation and oversight.

## Expenditure trends and estimates

**Table 32.20 Forestry Management 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Forestry Management	3.1	3.2	4.3	11.9	57.4%	0.8%	9.7	9.9	9.9	-6.0%	1.4%
Forestry Operations	648.7	593.6	684.2	478.0	-9.7%	80.4%	558.7	564.9	565.8	5.8%	74.3%
Forestry Development and Regulation	126.6	126.5	139.3	172.3	10.8%	18.9%	177.7	179.0	179.1	1.3%	24.3%
<b>Total</b>	<b>778.3</b>	<b>723.4</b>	<b>827.9</b>	<b>662.2</b>	<b>-5.2%</b>	<b>100.0%</b>	<b>746.2</b>	<b>753.7</b>	<b>754.8</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(143.0)			(36.7)	(76.5)	(90.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>723.8</b>	<b>673.4</b>	<b>789.1</b>	<b>623.9</b>	<b>-4.8%</b>	<b>93.9%</b>	<b>688.3</b>	<b>697.0</b>	<b>695.9</b>	<b>3.7%</b>	<b>92.7%</b>
Compensation of employees	518.5	456.6	490.5	485.3	-2.2%	65.2%	429.4	432.4	440.0	-3.2%	61.3%
Goods and services <sup>1</sup>	204.7	216.4	298.6	138.6	-12.2%	28.7%	258.9	264.5	255.9	22.7%	31.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	15.0	34.6	2.4	3.9	-36.0%	1.9%	74.9	67.3	44.2	124.2%	6.5%
<i>Agency and support/outsourced services</i>	2.6	1.9	1.4	7.9	44.2%	0.5%	12.0	12.4	13.0	18.0%	1.6%
<i>Fleet services (including government motor transport)</i>	9.7	7.7	2.5	4.9	-20.2%	0.8%	12.0	13.0	14.0	41.6%	1.5%
<i>Property payments</i>	41.1	36.7	221.0	14.0	-30.1%	10.5%	30.0	32.0	33.0	33.0%	3.7%
<i>Travel and subsistence</i>	25.0	25.8	8.1	13.5	-18.6%	2.4%	31.2	32.4	33.4	35.4%	3.8%
<i>Operating payments</i>	3.2	1.9	25.8	44.2	140.1%	2.5%	37.6	38.8	39.0	-4.1%	5.5%
<i>Interest and rent on land</i>	0.7	0.4	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>14.2</b>	<b>16.7</b>	<b>6.8</b>	<b>6.9</b>	<b>-21.3%</b>	<b>1.5%</b>	<b>6.7</b>	<b>6.9</b>	<b>7.0</b>	<b>0.3%</b>	<b>0.9%</b>
Provinces and municipalities	0.8	0.8	0.4	0.9	4.6%	0.1%	0.9	0.9	0.9	0.4%	0.1%
Foreign governments and international organisations	0.0	0.0	0.0	0.0	10.1%	-	0.0	0.0	0.0	5.3%	-
Public corporations and private enterprises	4.4	4.7	4.9	5.2	5.6%	0.6%	5.3	5.4	5.4	1.4%	0.7%
Households	9.0	11.2	1.5	0.8	-55.1%	0.8%	0.6	0.6	0.6	-7.9%	0.1%
<b>Payments for capital assets</b>	<b>40.3</b>	<b>33.2</b>	<b>31.8</b>	<b>31.3</b>	<b>-8.1%</b>	<b>4.6%</b>	<b>51.1</b>	<b>49.8</b>	<b>52.0</b>	<b>18.4%</b>	<b>6.3%</b>
Buildings and other fixed structures	-	0.3	-	-	-	-	-	-	-	-	-
Machinery and equipment	40.3	32.8	31.8	31.3	-8.1%	4.6%	51.1	49.8	52.0	18.4%	6.3%
Biological assets	-	-	-	0.0	-	-	0.0	0.0	0.0	3.8%	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.3</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>778.3</b>	<b>723.4</b>	<b>827.9</b>	<b>662.2</b>	<b>-5.2%</b>	<b>100.0%</b>	<b>746.2</b>	<b>753.7</b>	<b>754.8</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.8%</b>	<b>9.1%</b>	<b>9.5%</b>	<b>6.7%</b>	<b>-</b>	<b>-</b>	<b>8.6%</b>	<b>8.5%</b>	<b>8.4%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>9.0</b>	<b>11.2</b>	<b>1.5</b>	<b>0.8</b>	<b>-55.1%</b>	<b>0.8%</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>-7.9%</b>	<b>0.1%</b>
Social benefits	8.9	11.1	0.6	0.8	-55.0%	0.7%	0.6	0.6	0.6	-7.9%	0.1%
Bursaries non employees	0.0	0.1	0.9	-	-100.0%	-	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>4.4</b>	<b>4.7</b>	<b>4.9</b>	<b>5.2</b>	<b>5.6%</b>	<b>0.6%</b>	<b>5.3</b>	<b>5.4</b>	<b>5.4</b>	<b>1.4%</b>	<b>0.7%</b>
Forest Sector Charter Council	4.4	4.7	4.9	5.2	5.6%	0.6%	5.3	5.4	5.4	1.4%	0.7%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	<b>4.6%</b>	<b>0.1%</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.4%</b>	<b>0.1%</b>
Vehicle licences	0.8	0.8	0.9	0.9	4.6%	0.1%	0.9	0.9	0.9	0.4%	0.1%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 32.21 Forestry Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Forestry Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 532	–	1 532	490.5	0.3	1 589	440.0	0.3	1 532	429.4	0.3	1 509	432.4	0.3	1 509	440.0	0.3	-1.7%	100.0%
1 – 6	1 212	–	1 212	279.9	0.2	1 269	258.6	0.2	1 212	244.8	0.2	1 189	244.5	0.2	1 189	248.8	0.2	-2.1%	79.1%
7 – 10	276	–	276	169.0	0.6	276	139.0	0.5	276	141.6	0.5	276	144.2	0.5	276	146.8	0.5	–	18.0%
11 – 12	34	–	34	30.7	0.9	34	30.8	0.9	34	31.3	0.9	34	31.8	0.9	34	32.3	0.9	–	2.2%
13 – 16	10	–	10	10.8	1.1	10	11.6	1.2	10	11.8	1.2	10	12.0	1.2	10	12.1	1.2	–	0.7%

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

2. Rand million.

## Programme 9: Fisheries Management

### Programme purpose

Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.

### Objectives

- Ensure the development and regulation of aquaculture by coordinating the implementation of the Aquaculture Development Act, once enacted, by March 2024.
- Lead and coordinate access to and the sustainable use of marine and freshwater living resources over the medium term by:
  - developing a national freshwater (inland) wild capture fisheries policy
  - reviewing policies and application forms for 12 fishing sectors
  - allocating rights to registered small-scale fisheries cooperatives
  - allocating fishing rights in 12 commercial fishing sectors.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources by:
  - compiling 30 scientific recommendation reports on fisheries resources, particularly total allowable catch and effort, by March 2024
  - conducting 16 500 compliance and enforcement measures in the 6 prioritised fisheries sectors (abalone, rock lobster, line fish, hake, squid and pelagic fish) over the medium term.

### Subprogrammes

- *Fisheries Management* provides strategic leadership and overall management services to the programme.
- *Aquaculture and Economic Development* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Monitoring, Control and Surveillance* ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with relevant legislation and regulations.
- *Marine Resources Management* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure.



## Expenditure trends and estimates

Table 32.22 Fisheries Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Fisheries Management	3.1	3.2	3.1	2.1	-11.1%	0.6%	3.6	3.7	3.8	21.4%	0.6%
Aquaculture and Economic Development	43.9	39.8	42.8	28.6	-13.3%	8.2%	44.1	44.5	44.9	16.2%	7.6%
Monitoring, Control and Surveillance	101.8	67.9	68.2	178.3	20.5%	22.0%	146.8	141.5	141.0	-7.5%	28.3%
Marine Resources Management	21.7	23.5	32.0	15.6	-10.5%	4.9%	27.5	28.1	28.7	22.6%	4.7%
Fisheries Research and Development	72.1	72.3	76.5	5.2	-58.3%	11.9%	35.5	39.4	43.3	102.2%	5.8%
Marine Living Resources Fund	262.1	260.2	274.3	193.8	-9.6%	52.3%	305.3	316.6	322.8	18.6%	53.1%
<b>Total</b>	<b>504.7</b>	<b>467.0</b>	<b>496.9</b>	<b>423.6</b>	<b>-5.7%</b>	<b>100.0%</b>	<b>562.8</b>	<b>573.9</b>	<b>584.6</b>	<b>11.3%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(96.9)			11.0	(6.2)	(5.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>242.0</b>	<b>206.3</b>	<b>221.3</b>	<b>229.9</b>	<b>-1.7%</b>	<b>47.5%</b>	<b>257.5</b>	<b>257.2</b>	<b>261.8</b>	<b>4.4%</b>	<b>46.9%</b>
Compensation of employees	242.0	206.3	221.3	229.9	-1.7%	47.5%	257.5	257.2	261.8	4.4%	46.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>262.8</b>	<b>260.7</b>	<b>275.6</b>	<b>193.8</b>	<b>-9.7%</b>	<b>52.5%</b>	<b>305.3</b>	<b>316.6</b>	<b>322.8</b>	<b>18.6%</b>	<b>53.1%</b>
Departmental agencies and accounts	262.1	260.2	274.3	193.8	-9.6%	52.3%	305.3	316.6	322.8	18.6%	53.1%
Households	0.6	0.5	1.3	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>504.7</b>	<b>467.0</b>	<b>496.9</b>	<b>423.6</b>	<b>-5.7%</b>	<b>100.0%</b>	<b>562.8</b>	<b>573.9</b>	<b>584.6</b>	<b>11.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.4%</b>	<b>5.8%</b>	<b>5.7%</b>	<b>4.3%</b>	<b>-</b>	<b>-</b>	<b>6.5%</b>	<b>6.5%</b>	<b>6.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.6</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.6	0.5	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>262.1</b>	<b>260.2</b>	<b>274.8</b>	<b>281.8</b>	<b>2.4%</b>	<b>57.0%</b>	<b>287.9</b>	<b>295.5</b>	<b>296.6</b>	<b>1.7%</b>	<b>54.2%</b>
Marine Living Resources Fund	262.1	260.2	274.8	281.8	2.4%	57.0%	287.9	295.5	296.6	1.7%	54.2%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

Table 32.23 Fisheries Management personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%) 2020/21 - 2023/24	Average Salary level/Total (%)				
		2019/20	Unit cost		2020/21	Unit cost		2021/22		2022/23		2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Fisheries Management</b>																			
<b>Salary level</b>	<b>526</b>	<b>24</b>	<b>526</b>	<b>221.3</b>	<b>0.4</b>	<b>526</b>	<b>253.1</b>	<b>0.5</b>	<b>526</b>	<b>257.5</b>	<b>0.5</b>	<b>514</b>	<b>257.2</b>	<b>0.5</b>	<b>514</b>	<b>261.8</b>	<b>0.5</b>	<b>-0.8%</b>	<b>100.0%</b>
1 – 6	120	13	120	29.7	0.2	120	33.7	0.3	120	34.3	0.3	120	35.0	0.3	120	35.6	0.3	-	23.1%
7 – 10	344	5	344	135.3	0.4	344	155.5	0.5	344	158.3	0.5	332	156.4	0.5	332	159.2	0.5	-1.2%	65.0%
11 – 12	45	2	45	39.5	0.9	45	45.5	1.0	45	46.2	1.0	45	46.9	1.0	45	47.7	1.1	-	8.7%
13 – 16	14	1	14	15.2	1.1	14	16.8	1.2	14	17.1	1.2	14	17.3	1.2	14	17.6	1.3	-	2.7%
Other	3	3	3	1.6	0.5	3	1.6	0.5	3	1.7	0.6	3	1.7	0.6	3	1.7	0.6	-	0.6%

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

2. Rand million.

## Entities

### iSimangaliso Wetland Park Authority

#### Selected performance indicators

**Table 32.24 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total hectares of invasive alien plants treated per year	Biodiversity conservation	Priority 5: Spatial integration, human settlements and local government	59 530	45 000	50 000	50 000	50 000	50 000	50 000
Number of cubic metres of earthworks in wetland per year	Biodiversity conservation		– <sup>1</sup>	– <sup>1</sup>	3 000	3 000	3 000	3 100	3 200
Number of people participating in SMMEs and skills development programmes per year	Socioeconomic development		101	100	215	215	215	220	225
Number of full-time equivalent jobs per year	Socioeconomic development		678	550	550	550	550	600	620
Revenue raised per year	Tourism and business development		R21.9m	R19.5m	R25m	R27.5m	R31.6m	R47.4m	R50.2m
Number of paid visitors to the park per year	Tourism and business development		285 135	250 000	265 000	281 000	290 000	334 000	340 000

1. No historical data available.

#### Entity overview

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 to protect and conserve the park; 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. The authority's ongoing aim is to support and maintain biodiversity conservation, and uphold the park's status as a world heritage site.

Over the MTEF period, the authority will focus on: 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 Properties Conservation Act (1983); removing invasive alien plants from a targeted 150 000 hectares of protected wetland area; and ensuring that at least 9 300 cubic metres of earthworks in wetlands is rehabilitated by 2023/24.

Expenditure is expected to decrease at an average annual rate of 13 per cent, from R392.1 million in 2020/21 to R258.5 million in 2023/24, in line with Cabinet-approved budget reductions on transfers from the department. The authority expects to derive 86.4 per cent (R679.7 million) of its revenue over the period ahead through transfers from the department, which decrease at an average annual rate of 25.5 per cent, from R569.2 million in 2020/21 to R235.1 million in 2023/24. This significant decrease is due to a reclassification of funds related to the expanded public works programme for infrastructural development inside the park, and one-off additional funding for the presidential employment intervention in 2020/21. Income from visitor fees is expected to amount to R146.6 million over the medium term.

#### Programmes/Objectives/Activities

**Table 32.25 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 (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	64 580	59 621	61 069	70 514	3.0%	29.7%	116 828	122 436	127 945	22.0%	41.6%	
Biodiversity conservation	89 281	72 803	81 997	105 820	5.8%	39.9%	84 069	88 104	92 069	-4.5%	33.5%	
socioeconomic development	5 192	16 329	19 280	15 727	44.7%	6.5%	12 112	12 693	13 265	-5.5%	4.9%	
Policy, planning and research	3 944	–	–	–	-100.0%	0.5%	–	–	–	–	–	
Tourism and business development	22 517	16 556	40 885	200 028	107.1%	23.3%	23 067	24 174	25 262	-49.8%	20.1%	
<b>Total</b>	<b>185 514</b>	<b>165 309</b>	<b>203 231</b>	<b>392 089</b>	<b>28.3%</b>	<b>100.0%</b>	<b>236 076</b>	<b>247 408</b>	<b>258 541</b>	<b>-13.0%</b>	<b>100.0%</b>	

**Statements of financial performance, cash flow and financial position****Table 32.26 iSimangaliso Wetland Park Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>45 327</b>	<b>33 831</b>	<b>30 729</b>	<b>6 385</b>	<b>-48.0%</b>	<b>14.1%</b>	<b>46 638</b>	<b>48 877</b>	<b>51 076</b>	<b>100.0%</b>	<b>13.6%</b>
Sale of goods and services other than capital assets	22 556	22 874	21 807	6 250	-34.8%	8.9%	31 612	33 129	34 620	76.9%	9.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>22 556</i>	<i>22 874</i>	<i>21 807</i>	<i>6 250</i>	<i>-34.8%</i>	<i>8.9%</i>	<i>31 612</i>	<i>33 129</i>	<i>34 620</i>	<i>76.9%</i>	<i>9.3%</i>
Other non-tax revenue	22 771	10 957	8 922	135	-81.9%	5.2%	15 026	15 747	16 456	395.8%	4.3%
<b>Transfers received</b>	<b>198 578</b>	<b>129 514</b>	<b>162 191</b>	<b>569 203</b>	<b>42.1%</b>	<b>85.9%</b>	<b>219 570</b>	<b>225 019</b>	<b>235 145</b>	<b>-25.5%</b>	<b>86.4%</b>
<b>Total revenue</b>	<b>243 905</b>	<b>163 345</b>	<b>192 920</b>	<b>575 588</b>	<b>33.1%</b>	<b>100.0%</b>	<b>266 208</b>	<b>273 896</b>	<b>286 221</b>	<b>-20.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>185 513</b>	<b>165 309</b>	<b>203 231</b>	<b>392 089</b>	<b>28.3%</b>	<b>100.0%</b>	<b>236 076</b>	<b>247 408</b>	<b>258 541</b>	<b>-13.0%</b>	<b>100.0%</b>
Compensation of employees	25 860	17 291	24 070	38 729	14.4%	11.5%	29 975	31 414	32 827	-5.4%	12.0%
Goods and services	128 016	112 506	143 307	314 096	34.9%	71.9%	112 525	117 926	123 233	-26.8%	55.8%
Depreciation	31 637	35 512	35 854	39 264	7.5%	16.5%	93 576	98 068	102 481	37.7%	32.2%
<b>Total expenses</b>	<b>185 513</b>	<b>165 309</b>	<b>203 231</b>	<b>392 089</b>	<b>28.3%</b>	<b>100.0%</b>	<b>236 076</b>	<b>247 408</b>	<b>258 541</b>	<b>-13.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>58 392</b>	<b>(1 964)</b>	<b>(10 311)</b>	<b>183 499</b>	<b>46.5%</b>		<b>30 132</b>	<b>26 488</b>	<b>27 680</b>	<b>-46.8%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>82 129</b>	<b>86 729</b>	<b>141 478</b>	<b>(59 237)</b>	<b>-189.7%</b>	<b>100.0%</b>	<b>112 358</b>	<b>116 240</b>	<b>123 878</b>	<b>-227.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>45 325</b>	<b>28 162</b>	<b>21 965</b>	<b>6 385</b>	<b>-48.0%</b>	<b>10.6%</b>	<b>46 638</b>	<b>48 876</b>	<b>51 075</b>	<b>100.0%</b>	<b>14.4%</b>
Sales of goods and services other than capital assets	22 556	25 413	20 514	6 250	-34.8%	7.7%	31 612	33 129	34 620	76.9%	9.9%
<i>Sales by market establishment</i>	<i>22 556</i>	<i>25 413</i>	<i>20 514</i>	<i>6 250</i>	<i>-34.8%</i>	<i>7.7%</i>	<i>31 612</i>	<i>33 129</i>	<i>34 620</i>	<i>76.9%</i>	<i>9.9%</i>
Other tax receipts	22 769	2 749	1 451	135	-81.9%	2.9%	15 026	15 747	16 456	395.8%	4.5%
<b>Transfers received</b>	<b>190 564</b>	<b>170 539</b>	<b>294 876</b>	<b>322 712</b>	<b>19.2%</b>	<b>89.4%</b>	<b>205 704</b>	<b>213 812</b>	<b>221 728</b>	<b>-11.8%</b>	<b>85.6%</b>
<b>Total receipts</b>	<b>235 889</b>	<b>198 701</b>	<b>316 841</b>	<b>329 097</b>	<b>11.7%</b>	<b>100.0%</b>	<b>252 342</b>	<b>262 688</b>	<b>272 803</b>	<b>-6.1%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>153 760</b>	<b>111 972</b>	<b>175 363</b>	<b>388 334</b>	<b>36.2%</b>	<b>100.0%</b>	<b>139 984</b>	<b>146 448</b>	<b>148 925</b>	<b>-27.3%</b>	<b>100.0%</b>
Compensation of employees	25 860	22 055	27 420	38 729	14.4%	15.5%	29 805	31 414	32 828	-5.4%	18.7%
Goods and services	127 900	89 917	147 943	349 605	39.8%	84.5%	110 179	115 034	116 098	-30.8%	81.3%
<b>Total payments</b>	<b>153 760</b>	<b>111 972</b>	<b>175 363</b>	<b>388 334</b>	<b>36.2%</b>	<b>100.0%</b>	<b>139 984</b>	<b>146 448</b>	<b>148 925</b>	<b>-27.3%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(113 218)</b>	<b>(49 395)</b>	<b>(56 224)</b>	<b>(101 751)</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>(83 914)</b>	<b>(60 280)</b>	<b>(62 993)</b>	<b>-14.8%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(91 857)	(45 827)	(54 960)	(51 751)	-17.4%	80.6%	(43 714)	(10 280)	(10 743)	-40.8%	34.3%
Investment property	(21 110)	(3 580)	(1 263)	(50 000)	33.3%	19.3%	(40 000)	(50 000)	(52 250)	1.5%	65.7%
Acquisition of software and other intangible assets	(251)	-	(1)	-	-100.0%	0.1%	(200)	-	-	-	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	-	12	-	-	-	-	-	-	-	-	-
<b>Net cash flow from financing activities</b>	<b>-</b>	<b>(12 300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other flows from financing activities	-	(12 300)	-	-	-	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(31 089)</b>	<b>25 034</b>	<b>85 254</b>	<b>(160 988)</b>	<b>73.0%</b>	<b>-0.2%</b>	<b>28 444</b>	<b>55 960</b>	<b>60 885</b>	<b>-172.3%</b>	<b>4.3%</b>
<b>Statement of financial position</b>											
Carrying value of assets	611 754	619 145	637 353	913 021	14.3%	78.8%	903 258	986 194	1 030 573	4.1%	95.6%
<b>Acquisition of assets</b>	<b>(91 857)</b>	<b>(45 827)</b>	<b>(54 960)</b>	<b>(51 751)</b>	<b>-17.4%</b>	<b>100.0%</b>	<b>(43 714)</b>	<b>(10 280)</b>	<b>(10 743)</b>	<b>-40.8%</b>	<b>100.0%</b>
Inventory	132	101	30	177	10.3%	-	187	196	205	5.0%	-
Receivables and prepayments	4 335	12 964	10 221	3 200	-9.6%	0.9%	3 373	3 800	3 971	7.5%	0.4%
Cash and cash equivalents	174 369	199 404	284 657	43 935	-36.8%	20.3%	45 325	35 156	36 738	-5.8%	4.0%
<b>Total assets</b>	<b>790 590</b>	<b>831 613</b>	<b>932 261</b>	<b>960 333</b>	<b>6.7%</b>	<b>100.0%</b>	<b>952 142</b>	<b>1 025 346</b>	<b>1 071 487</b>	<b>3.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	650 961	638 639	628 328	924 250	12.4%	80.7%	909 059	983 560	1 027 820	3.6%	95.9%
Capital reserve fund	102 480	144 767	257 064	10 559	-53.1%	14.8%	14 883	10 120	10 575	0.1%	1.2%
Deferred income	357	-	-	466	9.3%	-	491	520	544	5.3%	0.1%
Trade and other payables	36 793	48 207	46 869	25 058	-12.0%	4.5%	27 709	31 146	32 548	9.1%	2.9%
<b>Total equity and liabilities</b>	<b>790 591</b>	<b>831 613</b>	<b>932 261</b>	<b>960 333</b>	<b>6.7%</b>	<b>100.0%</b>	<b>952 143</b>	<b>1 025 346</b>	<b>1 071 487</b>	<b>3.7%</b>	<b>100.0%</b>

**Personnel information****Table 32.27 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> 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 (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23		Unit cost	2023/24				Unit cost
iSimangaliso Wetland Park Authority		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number		Cost	Number	Cost	Number	
Salary level	49	70	43	24.1	0.6	48	38.7	0.8	47	30.0	0.6	47	31.4	0.7	48	32.8	0.7	-5.4%	100.0%
1 – 6	3	8	3	0.8	0.3	2	0.9	0.5	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	-20.3%	1.7%
7 – 10	33	47	28	11.9	0.4	33	22.1	0.7	31	16.6	0.5	31	17.6	0.6	32	18.7	0.6	-5.4%	56.3%
11 – 12	8	9	7	4.2	0.6	8	6.9	0.9	9	5.0	0.6	9	5.1	0.6	9	5.3	0.6	-8.5%	16.7%
13 – 16	5	6	5	7.2	1.4	5	8.8	1.8	5	8.0	1.6	5	8.3	1.7	5	8.4	1.7	-1.7%	25.3%

1. Rand million.

**Marine Living Resources Fund****Selected performance indicators****Table 32.24 Marine Living Resources Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Priority 2: Economic transformation and job creation	544	546	546	546	546	546	546
Number of aquaculture catalyst projects supported under Operation Phakisa per year	Aquaculture and economic development		4	4	4	4	4	4	16
Number of aquaculture research projects conducted per year	Aquaculture and economic development		2	2	2	2	2	2	2
Number of enforcement and compliance inspections in 4 prioritised fisheries sectors (deep water hake, abalone, West Coast rock lobster and line fish) per year	Monitoring, compliance and surveillance		4 548	4 698	4 500	4 500	4 500	4 500	4 500

**Entity overview**

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act (1998). The fund's mandate and core business are to manage the development and sustainable use of South Africa's marine resources, and protect the integrity and quality of the marine ecosystem. The fund also ensures fair and equitable access to South Africa's marine resources for the benefit of all citizens.

Over the medium term, the fund will focus on: conducting a targeted 13 500 enforcement and compliance operations in prioritised fisheries sectors; enabling better protection of South Africa's marine resources; creating a targeted 1 638 jobs in coastal and rural communities; and broadening the scope of the aquaculture sector by increasing the number of locations and species farmed.

To meet these targets, expenditure is expected to increase at an average annual rate of 4.4 per cent, from R421.1 million in 2020/21 to R478.6 million in 2023/24. Revenue is expected to increase in line with expenditure, with transfers from the department accounting for an estimated 60.8 per cent (R935.6 million) of revenue over the period. The remaining revenue is generated by levies on fish and fish products; application, licence and permit fees; fines and confiscations; and harbour fees.

**Programmes/Objectives/Activities****Table 32.30 Marine Living Resources Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
Administration	80.6	76.0	108.8	80.0	-0.3%	21.4%	155.3	147.4	154.1	24.4%	28.8%
Marine resources management	34.7	42.8	10.0	54.1	16.0%	8.8%	45.6	45.2	47.2	-4.4%	10.5%
Aquaculture and economic development	29.1	20.8	21.2	27.4	-1.9%	6.1%	26.0	34.3	35.8	9.3%	6.7%
Marine resources research	83.2	90.8	115.8	125.1	14.6%	25.6%	124.6	110.1	115.1	-2.8%	25.8%
Monitoring, compliance and surveillance	155.8	160.9	160.8	134.5	-4.8%	38.1%	135.6	121.0	126.4	-2.0%	28.2%
<b>Total</b>	<b>383.4</b>	<b>391.4</b>	<b>416.7</b>	<b>421.1</b>	<b>3.2%</b>	<b>100.0%</b>	<b>487.2</b>	<b>458.0</b>	<b>478.6</b>	<b>4.4%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 32.31 Marine Living Resources Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>203.8</b>	<b>182.5</b>	<b>136.6</b>	<b>227.3</b>	<b>3.7%</b>	<b>44.7%</b>	<b>187.4</b>	<b>147.1</b>	<b>153.7</b>	<b>-12.2%</b>	<b>39.2%</b>
Sale of goods and services other than capital assets	115.0	131.8	102.2	140.9	7.0%	29.1%	133.8	112.0	117.1	-6.0%	27.5%
<i>of which:</i>											
<i>Administrative fees</i>	<i>115.0</i>	<i>131.8</i>	<i>102.2</i>	<i>140.9</i>	<i>7.0%</i>	<i>29.1%</i>	<i>133.8</i>	<i>112.0</i>	<i>117.1</i>	<i>-6.0%</i>	<i>27.5%</i>
Other non-tax revenue	88.8	50.6	34.4	86.4	-0.9%	15.6%	53.6	35.1	36.6	-24.9%	11.7%
<b>Transfers received</b>	<b>198.2</b>	<b>264.7</b>	<b>274.3</b>	<b>193.8</b>	<b>-0.8%</b>	<b>55.3%</b>	<b>299.8</b>	<b>310.9</b>	<b>324.9</b>	<b>18.8%</b>	<b>60.8%</b>
<b>Total revenue</b>	<b>402.1</b>	<b>447.2</b>	<b>410.9</b>	<b>421.1</b>	<b>1.6%</b>	<b>100.0%</b>	<b>487.2</b>	<b>458.0</b>	<b>478.6</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>383.4</b>	<b>391.4</b>	<b>416.7</b>	<b>421.1</b>	<b>3.2%</b>	<b>100.0%</b>	<b>487.2</b>	<b>458.0</b>	<b>478.6</b>	<b>4.4%</b>	<b>100.0%</b>
Goods and services	356.3	364.7	391.0	386.3	2.7%	92.9%	454.7	426.0	445.2	4.8%	92.8%
Depreciation	27.0	26.7	25.7	34.8	8.8%	7.1%	32.5	32.0	33.4	-1.3%	7.2%
<b>Total expenses</b>	<b>383.4</b>	<b>391.4</b>	<b>416.7</b>	<b>421.1</b>	<b>3.2%</b>	<b>100.0%</b>	<b>487.2</b>	<b>458.0</b>	<b>478.6</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>18.7</b>	<b>55.8</b>	<b>(5.8)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(206.7)</b>	<b>(195.4)</b>	<b>56.9</b>	<b>(346.1)</b>	<b>18.7%</b>	<b>100.0%</b>	<b>(218.9)</b>	<b>(161.3)</b>	<b>(166.5)</b>	<b>-21.6%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>198.4</b>	<b>123.1</b>	<b>132.1</b>	<b>231.1</b>	<b>5.2%</b>	<b>79.6%</b>	<b>235.5</b>	<b>296.9</b>	<b>310.2</b>	<b>10.3%</b>	<b>96.0%</b>
Sales of goods and services other than capital assets	160.9	103.9	110.8	220.5	11.1%	69.0%	220.5	286.4	299.3	10.7%	91.7%
<i>Administrative fees</i>	<i>160.9</i>	<i>103.9</i>	<i>110.8</i>	<i>220.5</i>	<i>11.1%</i>	<i>69.0%</i>	<i>220.5</i>	<i>286.4</i>	<i>299.3</i>	<i>10.7%</i>	<i>91.7%</i>
Other tax receipts	37.5	19.2	21.3	10.5	-34.5%	10.6%	15.0	10.5	11.0	1.3%	4.3%
<b>Transfers received</b>	<b>8.1</b>	<b>8.6</b>	<b>265.2</b>	<b>10.2</b>	<b>7.6%</b>	<b>20.4%</b>	<b>10.7</b>	<b>11.2</b>	<b>11.7</b>	<b>4.9%</b>	<b>4.0%</b>
<b>Total receipts</b>	<b>206.5</b>	<b>131.7</b>	<b>397.2</b>	<b>241.2</b>	<b>5.3%</b>	<b>100.0%</b>	<b>246.3</b>	<b>308.1</b>	<b>321.9</b>	<b>10.1%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>413.2</b>	<b>327.2</b>	<b>340.3</b>	<b>587.3</b>	<b>12.4%</b>	<b>100.0%</b>	<b>465.2</b>	<b>469.4</b>	<b>488.5</b>	<b>-6.0%</b>	<b>100.0%</b>
Goods and services	413.2	327.2	340.3	587.3	12.4%	100.0%	465.2	469.4	488.5	-6.0%	100.0%
<b>Total payments</b>	<b>413.2</b>	<b>327.2</b>	<b>340.3</b>	<b>587.3</b>	<b>12.4%</b>	<b>100.0%</b>	<b>465.2</b>	<b>469.4</b>	<b>488.5</b>	<b>-6.0%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(5.0)</b>	<b>(3.3)</b>	<b>(3.0)</b>	<b>(10.5)</b>	<b>28.0%</b>	<b>100.0%</b>	<b>(10.0)</b>	<b>(10.0)</b>	<b>(10.5)</b>	<b>-0.3%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(4.9)	(3.2)	(2.8)	(10.5)	29.4%	97.7%	(10.0)	(10.0)	(10.5)	-0.3%	100.0%
Acquisition of software and other intangible assets	(0.2)	(0.0)	(0.2)	-	-100.0%	2.3%	-	-	-	-	-
<b>Net cash flow from financing activities</b>	<b>259.8</b>	<b>256.1</b>	<b>-</b>	<b>183.6</b>	<b>-10.9%</b>	<b>-</b>	<b>294.6</b>	<b>305.4</b>	<b>311.1</b>	<b>19.2%</b>	<b>100.0%</b>
Deferred income	259.8	256.1	-	183.6	-10.9%	-	294.6	305.4	311.1	19.2%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>48.1</b>	<b>57.4</b>	<b>53.9</b>	<b>(173.0)</b>	<b>-253.2%</b>	<b>-0.2%</b>	<b>65.6</b>	<b>134.1</b>	<b>134.1</b>	<b>-191.9%</b>	<b>7.4%</b>
<b>Statement of financial position</b>											
Carrying value of assets	317.8	298.9	275.5	321.4	0.4%	49.2%	337.5	353.7	369.6	4.8%	62.4%
Acquisition of assets	(4.9)	(3.2)	(2.8)	(10.5)	29.4%	100.0%	(10.0)	(10.0)	(10.5)	-0.3%	100.0%
Inventory	81.6	101.2	59.0	-	-100.0%	9.1%	-	-	-	-	-
Receivables and prepayments	18.8	27.6	30.7	5.7	-32.8%	3.1%	6.0	6.3	6.6	4.9%	1.1%
Cash and cash equivalents	207.6	265.0	318.9	188.0	-3.2%	38.6%	197.4	206.9	216.2	4.8%	36.5%
<b>Total assets</b>	<b>625.8</b>	<b>692.7</b>	<b>684.2</b>	<b>515.1</b>	<b>-6.3%</b>	<b>100.0%</b>	<b>540.9</b>	<b>566.9</b>	<b>592.4</b>	<b>4.8%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	397.8	636.1	630.2	507.8	8.5%	86.5%	533.1	558.8	583.9	4.8%	98.6%
Deferred income	177.2	-	-	-	-100.0%	7.1%	-	-	-	-	-
Trade and other payables	50.8	56.7	53.9	7.4	-47.4%	6.4%	7.7	8.1	8.5	4.8%	1.4%
<b>Total equity and liabilities</b>	<b>625.8</b>	<b>692.7</b>	<b>684.2</b>	<b>515.1</b>	<b>-6.3%</b>	<b>100.0%</b>	<b>540.9</b>	<b>566.9</b>	<b>592.4</b>	<b>4.8%</b>	<b>100.0%</b>

## South African National Biodiversity Institute

### Selected performance indicators

**Table 32.24 South African National Biodiversity Institute performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of maintenance, development and capital infrastructure projects per year	National botanical and zoological gardens	Priority 5: Spatial integration, human settlements and local government	47	45	45	47	47	47	47
Number of indigenous species added to the living collections of the national botanical gardens and the Millennium Seed Bank Partnership per year	National botanical and zoological gardens		20	153	216	20	100	100	100
Number of biodiversity collection records digitised and added to databases per year	Biodiversity science and policy advice		56 000	56 000	56 000	56 000	56 000	56 000	56 000
Number of black biodiversity professionals developed through structured internships and postgraduate studentships per year	Human capital development and transformation		96	100	140	228	228	149	169

### Entity overview

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 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 released into the environment.

Over the medium term, the institute will focus on restoring and rehabilitating ecosystems across South Africa by maintaining and improving existing national botanical and zoological gardens; conducting research and supporting policies on biodiversity; and refurbishing existing infrastructure in the newly designated national botanical gardens in Kwelera (Eastern Cape) and Thohoyandou (Limpopo). As a result, expenditure is expected to increase at an average annual rate of 8.9 per cent, from R686.6 million in 2020/21 to R887.6 million in 2023/24. The institute expects to derive 84.6 per cent (R2.3 billion) of its revenue over the MTEF period through transfers from the department and 15.4 per cent (R626.2 million) through entry fees charged at botanical and zoological gardens.

### Programmes/Objectives/Activities

**Table 32.35 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	141.6	134.6	119.8	144.4	0.6%	20.9%	149.5	171.8	179.6	7.5%	20.3%
National botanical gardens and zoological gardens	126.0	256.3	273.2	213.9	19.3%	32.5%	314.4	404.6	422.8	25.5%	42.0%
Biodiversity science and Policy advice	222.3	265.6	257.3	278.3	7.8%	39.1%	272.5	255.7	266.1	-1.5%	34.2%
Human capital development and transformation	45.8	51.0	51.0	50.0	3.0%	7.6%	17.4	18.2	19.0	-27.5%	3.5%
<b>Total</b>	<b>535.7</b>	<b>707.4</b>	<b>701.4</b>	<b>686.6</b>	<b>8.6%</b>	<b>100.0%</b>	<b>753.8</b>	<b>850.4</b>	<b>887.6</b>	<b>8.9%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 32.36 South African National Biodiversity Institute statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>122.4</b>	<b>187.8</b>	<b>164.8</b>	<b>142.3</b>	<b>5.1%</b>	<b>22.4%</b>	<b>75.3</b>	<b>137.6</b>	<b>143.3</b>	<b>0.2%</b>	<b>15.4%</b>
Sale of goods and services other than capital assets	72.1	126.2	113.7	45.9	-14.0%	12.9%	47.8	109.0	113.5	35.3%	9.4%
of which:											
Administrative fees	69.6	106.5	96.4	45.9	-13.0%	11.5%	47.8	109.0	113.5	35.3%	9.4%
Sales by market establishment	-	14.1	13.5	-	-	0.9%	-	-	-	-	-
Other sales	2.5	5.6	3.8	-	-100.0%	0.4%	-	-	-	-	-
Other non-tax revenue	50.3	61.6	51.1	96.4	24.2%	9.5%	27.5	28.6	29.8	-32.4%	6.0%
<b>Transfers received</b>	<b>477.3</b>	<b>526.8</b>	<b>578.5</b>	<b>544.3</b>	<b>4.5%</b>	<b>77.6%</b>	<b>811.4</b>	<b>712.8</b>	<b>744.2</b>	<b>11.0%</b>	<b>84.6%</b>
<b>Total revenue</b>	<b>599.8</b>	<b>714.6</b>	<b>743.2</b>	<b>686.6</b>	<b>4.6%</b>	<b>100.0%</b>	<b>886.6</b>	<b>850.4</b>	<b>887.6</b>	<b>8.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>493.6</b>	<b>707.4</b>	<b>701.4</b>	<b>686.6</b>	<b>11.6%</b>	<b>98.0%</b>	<b>753.8</b>	<b>850.4</b>	<b>887.6</b>	<b>8.9%</b>	<b>100.0%</b>
Compensation of employees	269.7	415.3	421.7	462.1	19.7%	59.1%	490.9	516.1	539.3	5.3%	63.5%
Goods and services	223.9	292.1	279.7	224.5	0.1%	38.9%	262.9	334.3	348.2	15.8%	36.5%
<b>Transfers and subsidies</b>	<b>42.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>2.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>535.7</b>	<b>707.4</b>	<b>701.4</b>	<b>686.6</b>	<b>8.6%</b>	<b>100.0%</b>	<b>753.8</b>	<b>850.4</b>	<b>887.6</b>	<b>8.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>64.0</b>	<b>7.2</b>	<b>41.9</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>132.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>162.6</b>	<b>60.3</b>	<b>109.4</b>	<b>(81.5)</b>	<b>-179.4%</b>	<b>100.0%</b>	<b>127.7</b>	<b>54.2</b>	<b>93.4</b>	<b>-204.6%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>114.7</b>	<b>175.4</b>	<b>154.4</b>	<b>68.8</b>	<b>-15.7%</b>	<b>19.4%</b>	<b>61.2</b>	<b>122.9</b>	<b>128.1</b>	<b>23.0%</b>	<b>13.5%</b>
Sales of goods and services other than capital assets	114.7	175.4	154.4	55.4	-21.5%	18.8%	47.8	109.0	113.5	27.0%	11.5%
Administrative fees	114.7	175.4	154.4	55.4	-21.5%	18.8%	47.8	109.0	113.5	27.0%	11.5%
<b>Transfers received</b>	<b>473.9</b>	<b>540.9</b>	<b>575.5</b>	<b>476.9</b>	<b>0.2%</b>	<b>80.6%</b>	<b>751.0</b>	<b>611.4</b>	<b>622.4</b>	<b>9.3%</b>	<b>86.5%</b>
<b>Total receipts</b>	<b>588.6</b>	<b>716.3</b>	<b>729.9</b>	<b>545.7</b>	<b>-2.5%</b>	<b>100.0%</b>	<b>812.2</b>	<b>734.4</b>	<b>750.4</b>	<b>11.2%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>426.0</b>	<b>656.0</b>	<b>620.5</b>	<b>627.2</b>	<b>13.8%</b>	<b>100.0%</b>	<b>684.5</b>	<b>680.2</b>	<b>657.1</b>	<b>1.6%</b>	<b>100.0%</b>
Compensation of employees	268.2	397.4	422.7	462.1	19.9%	66.3%	490.9	516.1	539.3	5.3%	75.8%
Goods and services	157.7	258.5	197.8	165.1	1.5%	33.7%	193.6	164.1	117.7	-10.7%	24.2%
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-
<b>Total payments</b>	<b>426.0</b>	<b>656.0</b>	<b>620.5</b>	<b>627.2</b>	<b>13.8%</b>	<b>100.0%</b>	<b>684.5</b>	<b>680.2</b>	<b>657.1</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(135.8)</b>	<b>(42.1)</b>	<b>(35.0)</b>	<b>(35.8)</b>	<b>-35.9%</b>	<b>100.0%</b>	<b>(37.2)</b>	<b>(46.3)</b>	<b>(48.3)</b>	<b>10.5%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(136.0)	(40.1)	(30.5)	(45.1)	-30.8%	102.0%	(47.0)	(49.1)	(51.1)	4.3%	116.0%
Investment property	-	(0.1)	-	-	-	0.1%	-	-	-	-	-
Acquisition of software and other intangible assets	-	(3.4)	(4.5)	(4.7)	-	8.5%	(4.9)	(5.1)	(5.4)	4.3%	12.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	0.0	0.0	0.5	38.4%	-0.4%	0.6	(5.3)	(5.6)	-317.4%	5.0%
Other flows from investing activities	-	1.4	-	13.4	-	-10.2%	14.2	13.2	13.7	0.8%	-33.1%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>26.8</b>	<b>18.2</b>	<b>74.4</b>	<b>(117.4)</b>	<b>-263.6%</b>	<b>0.3%</b>	<b>90.5</b>	<b>7.8</b>	<b>45.1</b>	<b>-172.7%</b>	<b>0.2%</b>
<b>Statement of financial position</b>											
Carrying value of assets	373.9	418.3	419.7	437.2	5.3%	49.6%	455.4	474.3	494.4	4.2%	51.9%
<b>Acquisition of assets</b>	<b>(136.0)</b>	<b>(40.1)</b>	<b>(30.5)</b>	<b>(45.1)</b>	<b>-30.8%</b>	<b>100.0%</b>	<b>(47.0)</b>	<b>(49.1)</b>	<b>(51.1)</b>	<b>4.3%</b>	<b>100.0%</b>
Investments	3.1	0.9	0.9	-	-100.0%	0.2%	-	-	-	-	-
Inventory	6.1	9.4	9.3	9.7	16.8%	1.0%	10.1	10.5	11.0	4.2%	1.2%
Receivables and prepayments	7.6	12.8	16.7	17.4	31.5%	1.6%	18.1	18.8	19.7	4.2%	2.1%
Cash and cash equivalents	367.9	386.0	460.4	372.5	0.4%	47.6%	394.9	412.6	431.2	5.0%	44.9%
<b>Total assets</b>	<b>758.5</b>	<b>827.4</b>	<b>907.0</b>	<b>836.7</b>	<b>3.3%</b>	<b>100.0%</b>	<b>878.4</b>	<b>916.3</b>	<b>956.2</b>	<b>4.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	557.1	605.9	647.7	455.9	-6.5%	68.1%	483.3	348.3	364.0	-7.2%	46.4%
Capital reserve fund	65.5	74.5	80.3	83.7	8.5%	9.1%	87.2	90.8	94.9	4.3%	9.9%
Trade and other payables	58.2	78.1	114.5	119.3	27.0%	11.0%	124.2	129.4	134.9	4.2%	14.2%
Provisions	51.8	63.2	6.2	172.6	49.4%	8.9%	178.2	342.1	356.4	27.4%	28.9%
Derivatives financial instruments	26.0	5.7	58.2	5.3	-41.1%	2.8%	5.5	5.8	6.0	4.3%	0.6%
<b>Total equity and liabilities</b>	<b>758.5</b>	<b>827.4</b>	<b>907.0</b>	<b>836.7</b>	<b>3.3%</b>	<b>100.0%</b>	<b>878.4</b>	<b>916.3</b>	<b>956.2</b>	<b>4.5%</b>	<b>100.0%</b>

**Personnel information****Table 32.37 South African National Biodiversity Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> 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 (%)	
		2019/20		Unit cost	2020/21		Unit cost	2021/22			Unit cost	2022/23		Unit cost	2023/24				Unit cost
South African National Biodiversity Institute		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number		Cost	Number	Cost	Number	
Salary level	916	916	916	421.7	0.5	916	462.1	0.5	916	490.9	0.5	916	516.1	0.6	916	539.3	0.6	5.3%	100.0%
1 – 6	392	392	392	121.1	0.3	392	132.5	0.3	392	136.9	0.3	392	141.6	0.4	392	159.9	0.4	6.5%	28.4%
7 – 10	350	350	350	153.7	0.4	350	166.0	0.5	350	192.1	0.5	350	189.1	0.5	350	191.1	0.5	4.8%	36.8%
11 – 12	102	102	102	77.2	0.8	102	79.7	0.8	102	82.9	0.8	102	96.9	0.9	102	99.9	1.0	7.8%	17.9%
13 – 16	70	70	70	65.3	0.9	70	79.3	1.1	70	74.1	1.1	70	83.6	1.2	70	83.6	1.2	1.8%	16.0%
17 – 22	2	2	2	4.4	2.2	2	4.6	2.3	2	4.8	2.4	2	4.8	2.4	2	4.8	2.4	1.8%	1.0%

1. Rand million.

**South African National Parks****Selected performance indicators****Table 32.24 South African National Parks performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of visitors to national parks per year	Administration	Priority 5: Spatial integration, human settlements and local government	7 007 152	6 464 305	6 643 000	2 000 000	2 270 000	2 724 000	3 023 640
Number of domestic black visitors to national parks per year	Administration		572 734	509 958	509 958	510 000	510 000	510 000	510 000
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.6bn	R1bn	R1.6bn	R1.5bn	R1.9bn	R2.3bn	R2.5bn
Number of free-access entrants to parks per year	Administration	Priority 2: Economic transformation and job creation	77 340	74 086	75 000	15 000	80 000	100 000	150 000
Number of hectares of land brought into the national parks system per year	Administration		3 847	2 395	136 300	4 000	4 000	8 000	8 000
Percentage of accommodation occupancy in national parks per year	Administration		71% (559 541/ 788 086)	72.5% (571 362/ 788 086)	69.4% (546 931/ 788 086)	54%	74%	84%	84.6%

**Entity overview**

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. The entity plays a significant role in the economy, as the presence of an efficiently managed system of national parks is a key component of the national tourism economy, and acts as a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity provides significant support to SMMEs, particularly in rural areas.

Over the medium term, the entity will focus on fighting poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape; rolling out its infrastructure plan; and acquiring 20 000 hectares of land as part of its land inclusion plan. Expenditure is expected to decrease at an average annual rate of 2.1 per cent, R2.5 billion in 2020/21 to R2.3 billion in 2023/24. Despite this decrease, the entity expects to achieve its targets over the period ahead, with expenditure driven by critical upgrades and refurbishing existing infrastructure, mainly in the Kruger National Park; technological improvements to early warning systems and risk assessments; the construction of new roads; and the development of new tourism infrastructure. The entity expects to generate 62.8 per cent (R4.9 billion) of its revenue over the period ahead through visitor fees to national parks, and the remainder through transfers from the department.



**Programmes/Objectives/Activities****Table 32.40 South African National Parks expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	2 380.1	2 587.0	2 919.0	2 478.8	1.4%	100.0%	2 262.2	2 279.2	2 322.4	-2.1%	100.0%
<b>Total</b>	<b>2 380.1</b>	<b>2 587.0</b>	<b>2 919.0</b>	<b>2 478.8</b>	<b>1.4%</b>	<b>100.0%</b>	<b>2 262.2</b>	<b>2 279.2</b>	<b>2 322.4</b>	<b>-2.1%</b>	<b>100.0%</b>

**Statements of financial performance, cash flow and financial position****Table 32.41 South African National Parks statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>2 024.0</b>	<b>2 301.3</b>	<b>2 454.9</b>	<b>769.8</b>	<b>-27.5%</b>	<b>67.8%</b>	<b>1 617.7</b>	<b>1 607.1</b>	<b>1 630.1</b>	<b>28.4%</b>	<b>62.8%</b>
Sale of goods and services other than capital assets	1 918.3	2 174.9	2 288.2	571.3	-33.2%	61.9%	1 264.3	1 389.5	1 399.8	34.8%	51.5%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>1 918.3</i>	<i>2 174.9</i>	<i>2 288.2</i>	<i>571.3</i>	<i>-33.2%</i>	<i>61.9%</i>	<i>1 264.3</i>	<i>1 389.5</i>	<i>1 399.8</i>	<i>34.8%</i>	<i>51.5%</i>
Other non-tax revenue	105.7	126.4	166.6	198.5	23.4%	5.9%	353.4	217.6	230.4	5.1%	11.3%
<b>Transfers received</b>	<b>558.3</b>	<b>709.8</b>	<b>713.2</b>	<b>1 199.9</b>	<b>29.0%</b>	<b>32.2%</b>	<b>644.5</b>	<b>672.1</b>	<b>692.3</b>	<b>-16.8%</b>	<b>37.2%</b>
<b>Total revenue</b>	<b>2 582.3</b>	<b>3 011.1</b>	<b>3 168.1</b>	<b>1 969.7</b>	<b>-8.6%</b>	<b>100.0%</b>	<b>2 262.2</b>	<b>2 279.2</b>	<b>2 322.4</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 380.1</b>	<b>2 475.1</b>	<b>2 779.0</b>	<b>2 338.8</b>	<b>-0.6%</b>	<b>96.3%</b>	<b>2 122.2</b>	<b>2 139.2</b>	<b>2 176.1</b>	<b>-2.4%</b>	<b>93.9%</b>
Compensation of employees	1 098.5	1 140.0	1 327.1	1 315.8	6.2%	47.2%	1 399.3	1 441.3	1 484.5	4.1%	60.5%
Goods and services	1 135.0	1 169.0	1 265.1	803.6	-10.9%	42.2%	565.7	531.6	518.3	-13.6%	25.8%
Depreciation	135.9	146.9	171.4	199.0	13.6%	6.3%	143.6	147.9	155.3	-7.9%	6.9%
Interest, dividends and rent on land	10.7	19.2	15.4	20.5	24.0%	0.6%	13.6	18.5	18.1	-4.0%	0.8%
<b>Transfers and subsidies</b>	<b>-</b>	<b>112.0</b>	<b>140.0</b>	<b>140.0</b>	<b>-</b>	<b>3.7%</b>	<b>140.0</b>	<b>140.0</b>	<b>146.3</b>	<b>1.5%</b>	<b>6.1%</b>
<b>Total expenses</b>	<b>2 380.1</b>	<b>2 587.0</b>	<b>2 919.0</b>	<b>2 478.8</b>	<b>1.4%</b>	<b>100.0%</b>	<b>2 262.2</b>	<b>2 279.2</b>	<b>2 322.4</b>	<b>-2.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>202.1</b>	<b>424.1</b>	<b>249.1</b>	<b>(509.1)</b>	<b>-236.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>693.0</b>	<b>411.9</b>	<b>715.3</b>	<b>(535.8)</b>	<b>-191.8%</b>	<b>100.0%</b>	<b>(257.8)</b>	<b>82.0</b>	<b>77.8</b>	<b>-152.6%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>2 008.1</b>	<b>2 284.8</b>	<b>2 393.5</b>	<b>612.3</b>	<b>-32.7%</b>	<b>64.8%</b>	<b>1 311.3</b>	<b>1 422.7</b>	<b>1 431.3</b>	<b>32.7%</b>	<b>59.0%</b>
Sales of goods and services other than capital assets	1 918.3	2 176.1	2 320.5	571.3	-33.2%	62.0%	1 264.3	1 389.5	1 399.8	34.8%	57.1%
<i>Sales by market establishment</i>	<i>1 900.7</i>	<i>2 162.1</i>	<i>2 320.5</i>	<i>571.3</i>	<i>-33.0%</i>	<i>61.7%</i>	<i>1 264.3</i>	<i>1 389.5</i>	<i>1 399.8</i>	<i>34.8%</i>	<i>57.1%</i>
<i>Other sales</i>	<i>17.6</i>	<i>14.0</i>	<i>-</i>	<i>-</i>	<i>-100.0%</i>	<i>0.3%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other tax receipts	89.8	108.7	73.0	41.0	-23.0%	2.9%	47.0	33.2	31.5	-8.4%	1.9%
<b>Transfers received</b>	<b>754.1</b>	<b>531.1</b>	<b>941.6</b>	<b>1 199.9</b>	<b>16.7%</b>	<b>35.2%</b>	<b>648.1</b>	<b>672.1</b>	<b>692.3</b>	<b>-16.8%</b>	<b>41.0%</b>
<b>Total receipts</b>	<b>2 762.2</b>	<b>2 815.9</b>	<b>3 335.0</b>	<b>1 812.1</b>	<b>-13.1%</b>	<b>100.0%</b>	<b>1 959.4</b>	<b>2 094.8</b>	<b>2 123.6</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>2 069.2</b>	<b>2 217.8</b>	<b>2 421.7</b>	<b>2 139.8</b>	<b>1.1%</b>	<b>94.0%</b>	<b>1 996.6</b>	<b>2 012.8</b>	<b>2 045.7</b>	<b>-1.5%</b>	<b>95.3%</b>
Compensation of employees	1 042.8	1 260.5	1 348.4	1 315.8	8.1%	52.6%	1 399.3	1 441.3	1 484.5	4.1%	65.8%
Goods and services	1 026.4	957.3	1 073.3	803.6	-7.8%	41.2%	583.7	553.1	543.2	-12.2%	28.6%
Interest and rent on land	0.1	0.1	0.0	20.5	551.4%	0.2%	13.6	18.5	18.1	-4.0%	0.8%
<b>Transfers and subsidies</b>	<b>-</b>	<b>186.2</b>	<b>198.0</b>	<b>208.1</b>	<b>-</b>	<b>6.0%</b>	<b>220.6</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>4.7%</b>
<b>Total payments</b>	<b>2 069.2</b>	<b>2 404.0</b>	<b>2 619.7</b>	<b>2 347.9</b>	<b>4.3%</b>	<b>100.0%</b>	<b>2 217.2</b>	<b>2 012.8</b>	<b>2 045.7</b>	<b>-4.5%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(254.2)</b>	<b>(263.8)</b>	<b>61.5</b>	<b>(23.6)</b>	<b>-54.7%</b>	<b>100.0%</b>	<b>(25.0)</b>	<b>(25.0)</b>	<b>(26.2)</b>	<b>3.5%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(243.9)	(201.8)	(70.8)	(90.1)	-28.2%	109.7%	(95.5)	(95.5)	(99.8)	3.5%	381.4%
Acquisition of software and other intangible assets	(6.1)	(9.9)	(3.3)	(6.5)	1.9%	7.1%	(6.9)	(6.9)	(7.2)	3.5%	27.5%
Proceeds from the sale of property, plant, equipment and intangible assets	38.3	4.3	2.3	-	-100.0%	-3.2%	-	-	-	-	-
Other flows from investing activities	(42.4)	(56.5)	133.2	73.0	-219.8%	-13.5%	77.3	77.3	80.8	3.5%	-308.8%
<b>Net cash flow from financing activities</b>	<b>(38.8)</b>	<b>(82.1)</b>	<b>(76.8)</b>	<b>(73.0)</b>	<b>23.5%</b>	<b>100.0%</b>	<b>(69.4)</b>	<b>(65.9)</b>	<b>(62.6)</b>	<b>-5.0%</b>	<b>100.0%</b>
Borrowing activities	0.9	(5.5)	-	-	-100.0%	1.1%	-	-	-	-	-
Repayment of finance leases	(29.0)	(57.4)	(76.8)	(73.0)	36.0%	86.2%	(69.4)	(65.9)	(62.6)	-5.0%	100.0%
Other flows from financing activities	(10.7)	(19.2)	-	-	-100.0%	12.7%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>400.0</b>	<b>66.0</b>	<b>699.9</b>	<b>(632.4)</b>	<b>-216.5%</b>	<b>4.5%</b>	<b>(352.2)</b>	<b>(8.9)</b>	<b>(10.9)</b>	<b>-74.1%</b>	<b>-10.5%</b>

**Table 32.41 South African National Parks statements of financial performance, cash flow and financial position**

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Carrying value of assets	2 661.9	2 786.7	2 701.5	2 782.5	1.5%	51.5%	2 866.0	2 952.0	3 084.8	3.5%	48.0%
Acquisition of assets	(243.9)	(201.8)	(70.8)	(90.1)	-28.2%	100.0%	(95.5)	(95.5)	(99.8)	3.5%	100.0%
Investments	245.4	420.0	301.3	299.9	6.9%	6.0%	308.9	318.2	332.5	3.5%	5.2%
Inventory	39.6	46.0	51.8	53.4	10.5%	0.9%	55.0	56.6	59.2	3.5%	0.9%
Receivables and prepayments	39.9	30.2	44.8	46.1	4.9%	0.8%	47.5	48.9	51.1	3.5%	0.8%
Cash and cash equivalents	1 776.6	1 842.7	2 542.6	2 618.9	13.8%	40.9%	2 697.4	2 778.4	2 903.4	3.5%	45.1%
<b>Total assets</b>	<b>4 763.4</b>	<b>5 125.5</b>	<b>5 642.0</b>	<b>5 800.8</b>	<b>6.8%</b>	<b>100.0%</b>	<b>5 974.8</b>	<b>6 154.1</b>	<b>6 431.0</b>	<b>3.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	2 283.7	2 796.4	3 045.5	3 182.8	11.7%	52.8%	3 307.8	3 426.8	3 581.0	4.0%	55.4%
Capital reserve fund	814.4	695.2	876.5	902.8	3.5%	15.4%	929.9	957.8	1 000.9	3.5%	15.6%
Borrowings	5.5	-	-	-	-100.0%	-	-	-	-	-	-
Finance lease	209.0	190.7	142.4	128.1	-15.0%	3.2%	102.5	85.8	89.6	-11.2%	1.7%
Trade and other payables	594.3	607.1	721.7	743.4	7.7%	12.5%	765.7	788.6	824.1	3.5%	12.8%
Provisions	856.5	836.1	855.9	843.7	-0.5%	16.0%	869.0	895.1	935.4	3.5%	14.5%
<b>Total equity and liabilities</b>	<b>4 763.4</b>	<b>5 125.5</b>	<b>5 642.0</b>	<b>5 800.8</b>	<b>6.8%</b>	<b>100.0%</b>	<b>5 974.8</b>	<b>6 154.1</b>	<b>6 431.0</b>	<b>3.5%</b>	<b>100.0%</b>

## Personnel information

**Table 32.42 South African National Parks personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> 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 (%)							
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24															
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>South African National Parks</b>		<b>4 566</b>	<b>4 566</b>		<b>4 566</b>	<b>1 327.1</b>	<b>0.3</b>	<b>4 566</b>	<b>1 315.8</b>	<b>0.3</b>	<b>4 566</b>	<b>1 399.3</b>	<b>0.3</b>	<b>4 566</b>	<b>1 441.3</b>	<b>0.3</b>	<b>4 566</b>	<b>1 484.5</b>	<b>0.3</b>	<b>4.1%</b>	<b>100.0%</b>	
Salary level	4 566																					
1 – 6	3 463	3 463	3 463	716.4	0.2	3 463	710.2	0.2	3 463	758.5	0.2	3 463	781.2	0.2	3 463	804.7	0.2	3 463	804.7	0.2	4.2%	54.1%
7 – 10	722	722	722	270.4	0.4	722	268.1	0.4	722	283.7	0.4	722	292.2	0.4	722	301.0	0.4	722	301.0	0.4	3.9%	20.3%
11 – 12	318	318	318	244.8	0.8	318	242.7	0.8	318	256.8	0.8	318	264.5	0.8	318	272.5	0.9	318	272.5	0.9	3.9%	18.4%
13 – 16	56	56	56	77.8	1.4	56	77.2	1.4	56	81.7	1.5	56	84.1	1.5	56	86.6	1.5	56	86.6	1.5	3.9%	5.8%
17 – 22	7	7	7	17.7	2.5	7	17.5	2.5	7	18.6	2.7	7	19.1	2.7	7	19.7	2.8	7	19.7	2.8	3.9%	1.3%

1. Rand million.

## South African Weather Service

### Performance indicators

**Table 32.24 South African Weather Service performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets			
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
Number of meteorological and related community-segmented products and services per year	Public good	Priority 7: A better Africa and world	5	5	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	Priority 1: Economic transformation and job creation	62	65	68	70	72	75	78	78

### Entity overview

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.

Over the medium term, the weather service will focus on developing and enhancing early warning infrastructure for severe weather, including climate response initiatives for inclement weather conditions and collaboration with the National Disaster Management Centre; increasing its dissemination of risk management information through educational and awareness campaigns; and increasing its provision of aviation meteorological services. As a result, expenditure is expected to increase at an average annual rate of 8 per cent, from R410.3 million in

2020/21 to R516.8 million in 2023/24. The weather service expects to derive 74 per cent (R985.1 million) of its revenue over the medium term through transfers from the department, and 18.9 per cent (R317.7 million) through commercial activities and services.

### Programmes/Objectives/Activities

Table 32.45 South African Weather Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Administration	102.4	95.6	107.1	109.8	2.4%	23.8%	108.1	116.3	123.1	3.9%	25.2%
Public good	167.2	207.6	225.2	176.8	1.9%	44.1%	167.0	204.0	232.4	9.5%	42.7%
Aviation	107.0	118.5	122.8	97.9	-2.9%	25.4%	104.8	118.7	124.0	8.2%	24.4%
Non-regulated commercial	23.1	33.4	36.4	25.8	3.9%	6.7%	41.1	35.7	37.3	13.1%	7.7%
<b>Total</b>	<b>399.6</b>	<b>455.1</b>	<b>491.5</b>	<b>410.3</b>	<b>0.9%</b>	<b>100.0%</b>	<b>421.0</b>	<b>474.7</b>	<b>516.8</b>	<b>8.0%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

Table 32.46 South African Weather Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>172.5</b>	<b>169.8</b>	<b>175.0</b>	<b>56.7</b>	<b>-31.0%</b>	<b>34.6%</b>	<b>114.4</b>	<b>139.5</b>	<b>173.6</b>	<b>45.2%</b>	<b>26.0%</b>
Sale of goods and services other than capital assets	141.1	141.6	140.8	35.7	-36.7%	27.7%	82.4	102.5	132.8	54.9%	18.9%
<i>of which:</i>											
<i>Sales by market establishment</i>	133.2	134.0	133.5	30.0	-39.2%	26.0%	75.9	95.7	125.8	61.3%	17.5%
<i>Other sales</i>	7.9	7.6	7.3	5.8	-10.0%	1.7%	6.5	6.8	7.0	6.9%	1.4%
Other non-tax revenue	31.4	28.2	34.1	20.9	-12.7%	6.9%	31.9	37.0	40.8	24.9%	7.1%
<b>Transfers received</b>	<b>244.5</b>	<b>216.3</b>	<b>269.9</b>	<b>353.7</b>	<b>13.1%</b>	<b>65.4%</b>	<b>306.6</b>	<b>335.3</b>	<b>343.2</b>	<b>-1.0%</b>	<b>74.0%</b>
<b>Total revenue</b>	<b>417.0</b>	<b>386.1</b>	<b>444.8</b>	<b>410.3</b>	<b>-0.5%</b>	<b>100.0%</b>	<b>421.0</b>	<b>474.7</b>	<b>516.8</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>399.6</b>	<b>455.1</b>	<b>491.5</b>	<b>410.3</b>	<b>0.9%</b>	<b>100.0%</b>	<b>421.0</b>	<b>474.7</b>	<b>516.8</b>	<b>8.0%</b>	<b>100.0%</b>
Compensation of employees	222.5	255.0	277.5	273.0	7.1%	58.7%	287.7	302.0	317.1	5.1%	65.0%
Goods and services	105.4	147.0	144.7	78.2	-9.5%	26.8%	70.3	105.3	129.3	18.2%	20.7%
Depreciation	41.1	32.4	46.5	34.2	-6.0%	8.8%	35.5	38.0	39.7	5.2%	8.1%
Interest, dividends and rent on land	30.6	20.6	22.8	24.9	-6.6%	5.7%	27.4	29.4	30.7	7.1%	6.2%
<b>Total expenses</b>	<b>399.6</b>	<b>455.1</b>	<b>491.5</b>	<b>410.3</b>	<b>0.9%</b>	<b>100.0%</b>	<b>421.0</b>	<b>474.7</b>	<b>516.8</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>17.5</b>	<b>(69.0)</b>	<b>(46.7)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>55.8</b>	<b>(37.9)</b>	<b>(6.0)</b>	<b>(2.1)</b>	<b>-133.5%</b>	<b>100.0%</b>	<b>(25.0)</b>	<b>1.0</b>	<b>18.3</b>	<b>-305.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>161.3</b>	<b>173.9</b>	<b>132.2</b>	<b>38.8</b>	<b>-37.8%</b>	<b>31.0%</b>	<b>32.4</b>	<b>71.1</b>	<b>102.0</b>	<b>38.0%</b>	<b>14.3%</b>
Sales of goods and services other than capital assets	154.6	169.3	128.5	36.7	-38.1%	29.9%	30.1	68.8	99.5	39.5%	13.7%
<i>Sales by market establishment</i>	154.6	169.3	128.5	28.6	-43.0%	29.4%	21.6	59.7	90.0	46.5%	11.6%
<i>Other sales</i>	-	-	-	8.1	-	0.5%	8.5	9.1	9.5	5.7%	2.1%
Other tax receipts	6.7	4.6	3.7	2.1	-32.3%	1.1%	2.2	2.4	2.5	5.7%	0.6%
<b>Transfers received</b>	<b>240.5</b>	<b>209.5</b>	<b>335.6</b>	<b>343.0</b>	<b>12.6%</b>	<b>69.0%</b>	<b>347.4</b>	<b>357.1</b>	<b>364.3</b>	<b>2.0%</b>	<b>85.7%</b>
<b>Total receipts</b>	<b>401.8</b>	<b>383.4</b>	<b>467.8</b>	<b>381.8</b>	<b>-1.7%</b>	<b>100.0%</b>	<b>379.7</b>	<b>428.2</b>	<b>466.3</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>346.0</b>	<b>421.2</b>	<b>473.8</b>	<b>383.9</b>	<b>3.5%</b>	<b>100.0%</b>	<b>404.7</b>	<b>427.2</b>	<b>448.0</b>	<b>5.3%</b>	<b>100.0%</b>
Compensation of employees	218.6	268.7	277.5	273.0	7.7%	64.2%	287.7	302.0	317.1	5.1%	70.9%
Goods and services	127.3	151.6	196.3	110.9	-4.5%	35.8%	117.0	125.2	130.8	5.7%	29.1%
Interest and rent on land	-	1.0	-	-	-	0.1%	-	-	-	-	-
<b>Total payments</b>	<b>346.0</b>	<b>421.2</b>	<b>473.8</b>	<b>383.9</b>	<b>3.5%</b>	<b>100.0%</b>	<b>404.7</b>	<b>427.2</b>	<b>448.0</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(45.4)</b>	<b>(29.6)</b>	<b>(36.8)</b>	<b>(106.1)</b>	<b>32.7%</b>	<b>100.0%</b>	<b>(106.4)</b>	<b>(106.9)</b>	<b>(111.7)</b>	<b>1.7%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(42.2)	(24.3)	(33.1)	(100.6)	33.5%	90.0%	(100.6)	(100.7)	(105.2)	1.5%	94.4%
Acquisition of software and other intangible assets	(3.2)	(5.3)	(3.7)	(5.5)	20.3%	10.0%	(5.8)	(6.2)	(6.5)	5.7%	5.6%
<b>Net cash flow from financing activities</b>	<b>-</b>	<b>27.5</b>	<b>26.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Deferred income	-	27.5	26.6	-	-	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>10.4</b>	<b>(39.9)</b>	<b>(16.2)</b>	<b>(108.2)</b>	<b>-318.3%</b>	<b>-9.0%</b>	<b>(131.4)</b>	<b>(105.9)</b>	<b>(93.4)</b>	<b>-4.8%</b>	<b>-24.5%</b>

**Table 32.46 South African Weather Service statements of financial performance, cash flow and financial position**

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2017/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Carrying value of assets	459.5	409.5	402.1	547.5	6.0%	84.0%	577.7	618.1	645.9	5.7%	93.9%
Acquisition of assets	(42.2)	(24.3)	(33.1)	(100.6)	33.5%	100.0%	(100.6)	(100.7)	(105.2)	1.5%	100.0%
Inventory	3.5	5.6	3.7	2.3	-12.7%	0.7%	2.4	2.6	2.7	5.7%	0.4%
Receivables and prepayments	36.2	31.1	24.1	22.7	-14.3%	5.3%	24.0	25.7	26.8	5.7%	3.9%
Cash and cash equivalents	100.6	60.7	44.5	10.4	-53.1%	10.0%	10.9	11.7	12.2	5.7%	1.8%
<b>Total assets</b>	<b>599.7</b>	<b>506.9</b>	<b>474.4</b>	<b>583.0</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>615.0</b>	<b>658.1</b>	<b>687.7</b>	<b>5.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	474.4	354.4	307.7	383.1	-6.9%	69.9%	404.2	432.4	451.9	5.7%	65.7%
Capital and reserves	53.2	57.1	51.0	77.3	13.2%	11.0%	81.6	87.3	91.2	5.7%	13.3%
Capital reserve fund	12.0	27.5	54.2	4.2	-29.6%	4.9%	4.4	4.7	5.0	5.7%	0.7%
Deferred income	-	16.0	16.7	-	-	1.7%	-	-	-	-	-
Trade and other payables	34.6	34.0	34.8	95.8	40.4%	9.1%	101.1	108.2	113.0	5.7%	16.4%
Provisions	20.8	12.7	3.0	17.8	-5.0%	2.4%	18.8	20.1	21.0	5.7%	3.1%
Managed funds (e.g. Poverty Alleviation Fund)	-	-	7.0	-	-	0.4%	-	-	-	-	-
Derivatives financial instruments	4.7	5.3	-	4.7	0.1%	0.7%	5.0	5.3	5.6	5.7%	0.8%
<b>Total equity and liabilities</b>	<b>599.7</b>	<b>506.9</b>	<b>474.4</b>	<b>583.0</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>615.0</b>	<b>658.1</b>	<b>687.7</b>	<b>5.7%</b>	<b>100.0%</b>

**Personnel information****Table 32.47 South African Weather Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> 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 (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
South African Weather Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	475	475	475	277.5	0.6	475	273.0	0.6	475	287.7	0.6	475	302.0	0.6	475	317.1	0.7	5.1%	100.0%
1 - 6	48	48	48	6.1	0.1	48	6.1	0.1	48	6.4	0.1	48	6.7	0.1	48	7.0	0.1	5.0%	2.2%
7 - 10	352	352	352	27.3	0.1	352	27.3	0.1	352	28.7	0.1	352	30.1	0.1	352	31.6	0.1	5.0%	10.0%
11 - 12	44	44	44	14.2	0.3	44	14.2	0.3	44	15.0	0.3	44	15.7	0.4	44	16.5	0.4	5.0%	5.2%
13 - 16	26	26	26	223.5	8.6	26	219.0	8.4	26	231.0	8.9	26	242.5	9.3	26	254.6	9.8	5.1%	80.3%
17 - 22	5	5	5	6.4	1.3	5	6.4	1.3	5	6.7	1.3	5	7.0	1.4	5	7.4	1.5	5.0%	2.3%

1. Rand million.