

# BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 30: Environmental Affairs**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



# **Estimates of National Expenditure**

## **2013**

**National Treasury**

**Republic of South Africa**

27 February 2013



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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za).



# **Environmental Affairs**

**National Treasury  
Republic of South Africa**



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# Vote 30

## Environmental Affairs

### Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation<sup>8</sup></b>						
Administration	747.3	584.7	12.9	149.7	630.2	661.1
Legal, Authorisations and Compliance	143.3	142.5	–	0.8	145.8	149.3
Oceans and Coasts	309.8	297.3	–	12.5	388.4	424.6
Climate Change and Air Quality	233.8	68.5	164.3	1.0	247.7	260.1
Biodiversity and Conservation	559.5	101.2	457.6	0.6	598.9	635.6
Environmental Programmes	3 371.8	375.2	2 961.5	35.1	3 494.3	3 918.5
Chemicals and Waste Management	65.7	54.8	10.5	0.4	72.2	79.2
<b>Total expenditure estimates</b>	<b>5 431.2</b>	<b>1 624.3</b>	<b>3 606.9</b>	<b>200.0</b>	<b>5 577.5</b>	<b>6 128.5</b>

Executive authority Minister of Environmental Affairs  
Accounting officer Director General of Environmental Affairs  
Website address [www.environment.gov.za](http://www.environment.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.*

### Aim

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

### Mandate

The Department of Environmental Affairs is mandated to create a prosperous and equitable society living in harmony with the natural environment. To this end, the department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community. This mandate is derived from the following legislation:

- the National Environmental Management Act (1998), which establishes the concepts of participatory, cooperative and developmental governance in environmental management, principles for environmental management, and provides for structures to facilitate these
- the National Environmental Management Amendment Act (2004), which streamlines the process of regulating and administering the impact assessment process
- the National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites to South African National Parks and the World Heritage Act (2001)
- the National Environmental Management: Biodiversity Act (2004), which significantly reforms South Africa's laws regulating biodiversity
- the National Environmental Management: Air Quality and Atmospheric 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, securing ecologically sustainable development, and provides for national norms and standards regulating air quality monitoring

- the National Environmental Management: Waste Act (2008), which reforms the law regulating waste management, in order to protect health and the environment by providing reasonable measures for the prevention of pollution
- the National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment and ensures sustainable development practices and the use of natural resources.

## Strategic goals

The department's strategic goals over the medium term are to:

- ensure that the department has optimal capacity to deliver services efficiently and effectively
- ensure that South Africa's environmental assets are conserved, valued, sustainably used, protected and continually enhanced
- enhance socioeconomic benefits and employment creation for both present and future generations from a safe, clean and healthy environment
- provide leadership in environmental management, conservation and protection towards sustainability for the benefit of both current and future generations of South Africans
- manage the interface between the environment and development to encourage the transformation of the development trajectory to an environmentally sustainable, inclusive, low carbon and green economic growth path
- promote compliance with environmental legislation, and act decisively against transgressors
- develop and facilitate the implementation of a climate change adaptation and mitigation regulatory framework
- facilitate a transition to an environmentally sustainable, job creating and low carbon, green development pathway through an environmental expanded public works programmes and the National Green Fund
- improve the provision of quality waste management services across the country with clear environmental health benefits for communities, particularly those which previously had no access to waste management services.

## Programme purposes

### Programme 1: Administration

**Purpose:** Provide leadership, strategic centralised administration and executive support and corporate services; and facilitate effective cooperative governance, international relations, and environmental education and awareness.

### Programme 2: Legal, Authorisations and Compliance

**Purpose:** Promote the development of an enabling legal regime, and a licensing and authorisation system for enforcement and compliance.

### Programme 3: Oceans and Coasts

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

### Programme 4: Climate Change and Air Quality

**Purpose:** Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance over climate change and air quality.

### Programme 5: Biodiversity and Conservation

**Purpose:** Ensure the regulation and management of all biodiversity, heritage and conservation matters in a

manner that facilitates sustainable economic growth and development.

## Programme 6: Environmental Programmes

**Purpose:** Implement expanded public works and green economy projects in the environmental sector.

## Programme 7: Chemicals and Waste Management

**Purpose:** Formulate policies and administer legislation on chemicals and waste management to improve regulation, monitoring, compliance and enforcement.

## Selected performance indicators

**Table 30.1 Environmental Affairs**

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Progress on the development and implementation of integrated environmental management instruments per year <sup>1</sup>	Administration	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	6 environmental management frameworks developed	2 environmental management frameworks developed for priority areas selected	Draft environmental management framework and strategy developed  2 national environmental management frameworks developed  4 provincial environmental management frameworks approved  3 environmental management framework initiated	Environmental management framework developed and strategy finalised  2 environmental management frameworks for priority areas finalised  1 environmental management framework and strategic environmental assessment developed	Environmental management framework developed and strategy gazetted  1 environmental management framework and strategic environmental assessment developed	Environmental management framework developed and strategy implemented  1 environmental management framework and strategic environmental assessment developed	1 environmental management framework developed and  1 strategic environmental assessment developed  6 environmental management frameworks developed
Percentage of national environmental impact management applications processed within stipulated time frames per year <sup>2</sup>	Legal Authorisations, Compliance and Enforcement		85% (340)	87% (348)	88% (352)	88% (352)	89% (356)	90% (360)	90% (360)
Number of facilities inspected per year	Legal Authorisations, Compliance and Enforcement		51	51	70	85	105	105	115
Number of surveys per year to determine baseline information for biodiversity and priority habitats within South Africa's exclusive economic zone and associated large marine ecosystems <sup>3</sup>	Oceans and Coasts		— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>	2	4	6	8

**Table 30.1 Environmental Affairs (continued)**

Indicator	Programme	Outcome to which it Contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of annual relief voyages per year for South African research teams in Antarctica, and at Marion and Gough Islands	Oceans and Coasts	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	3	3	3	3	3	3	3
Number of air quality management tools developed and implemented per year (priority area air quality management plans under implementation) <sup>3</sup>	Climate Change and Air Quality		-3	-3	-3	2	2	3	3
Number of climate change response policy interventions implemented per year <sup>3</sup>	Climate Change and Air Quality		-3	-3	6	4	6	4	5
Percentage of National Environmental Management: Biodiversity Act (2004) applications assessed per year	Biodiversity and Conservation		80% (102)	80% (103)	85% (85)	85%	100%	100%	100%
Total percentage of land under conservation	Biodiversity and Conservation		6.1% (7 441 463ha)	6.4% (7 807 436ha)	6.9% (8 417 392ha)	7.4% (9 027 348ha)	7.9% (9 637 304ha)	8.4% (10 247 260ha)	8.5% (10 369 252ha)
Number of work opportunities created through expanded public works programme projects per year	Environmental Programmes		53 115	45 856	65 182	73 678	65 495	80 280	73 345
Number of full time equivalent jobs created through expanded public works programme projects per year	Environmental Programmes		22 347	21 899	23 074	23 136	34 019	41 668	38 061
Total number of Green Fund projects approved and implemented <sup>3</sup>	Environmental Programmes		-3	-3	-3	9	15	20	30
Number of unlicensed waste disposal sites that are authorised per year <sup>3</sup>	Chemicals and Waste Management		-3	-3	116	56	15	20	25

1. These instruments assist provinces and municipalities in environmental impact management and spatial planning (prioritising strategic infrastructure programmes, and industrial policy action plans and initiatives).

2. These percentages apply provided that no more than 400 applications are received.

3. These indicators were recently introduced, so there is no data for these years.

## The national development plan

The national development plan's vision for South Africa in 2030 embraces a transition to an economy that is environmentally sustainable, climate change resilient and low carbon. To achieve this, an investment in skills, technology and institutional capacity will be essential; developmental challenges will have to be examined in a way that ensures environmental sustainability; carbon pricing will have to be implemented; and environmentally sustainable green products and services should contribute to job creation.

The department's Green Fund intervention supports various initiatives aimed at contributing to the transition to a green economy and the associated creation of green jobs. Job creation is an integral part of the department's environmental policies and programmes. The focus for the future will continue to be on environmental and economic outcomes facilitated by implementing the expanded public works programme projects. The

department's strategic plan is substantially aligned with the national development plan, and is in agreement with the objectives outlined in the chapter on environmental sustainability and resilience. This includes the development of indicators for the protection and management of natural resources, and the publication of annual reports on the health of identified resources, in order to inform policies of sustainability. Among the department's objectives are to target the amount of land and oceans under protection; achieve the peak, plateau and decline trajectory for greenhouse gas emissions; reduce the total volume of waste disposed to landfill each year; and entrench, by 2030, an economy wide carbon price.

## Expenditure estimates

Table 30.2 Environmental Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million												
Administration	277.5	360.7	379.6	778.0	718.0	37.3%	11.3%	747.3	630.2	661.1	-2.7%	12.4%
Legal, Authorisations and Compliance	61.7	68.7	74.0	89.9	83.4	10.6%	1.9%	143.3	145.8	149.3	21.4%	2.3%
Oceans and Coasts	353.9	644.3	876.3	411.6	496.1	11.9%	15.5%	309.8	388.4	424.6	-5.1%	7.3%
Climate Change and Air Quality	166.8	186.2	309.3	215.6	211.1	8.2%	5.7%	233.8	247.7	260.1	7.2%	4.3%
Biodiversity and Conservation	386.9	422.0	456.6	579.3	567.3	13.6%	12.0%	559.5	598.9	635.6	3.9%	10.6%
Environmental Programmes	1 474.5	1 568.4	1 976.9	3 049.2	3 049.2	27.4%	52.7%	3 371.8	3 494.3	3 918.5	8.7%	62.0%
Chemicals and Waste Management	27.9	29.2	35.8	51.7	50.2	21.6%	0.9%	65.7	72.2	79.2	16.4%	1.2%
<b>Total</b>	<b>2 749.3</b>	<b>3 279.5</b>	<b>4 108.5</b>	<b>5 175.3</b>	<b>5 175.3</b>	<b>23.5%</b>	<b>100.0%</b>	<b>5 431.2</b>	<b>5 577.5</b>	<b>6 128.5</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				663.2	663.2			255.9	454.4	769.7		
<b>Economic classification</b>	<b>1 267.6</b>	<b>1 699.9</b>	<b>1 440.4</b>	<b>1 448.4</b>	<b>1 448.4</b>	<b>4.5%</b>	<b>38.2%</b>	<b>1 624.3</b>	<b>1 967.8</b>	<b>2 069.1</b>	<b>12.6%</b>	<b>31.9%</b>
<b>Current payments</b>												
Compensation of employees	333.7	400.1	469.1	614.8	553.8	18.4%	11.5%	654.5	697.6	747.3	10.5%	11.9%
Goods and services	933.8	1 299.5	971.1	833.7	894.7	-1.4%	26.8%	969.8	1 270.2	1 321.8	13.9%	20.0%
of which:												
Administration fees	1.4	8.9	0.9	2.9	2.9	27.2%	0.1%	3.4	3.6	3.8	9.2%	0.1%
Advertising	6.9	17.4	24.4	28.6	39.6	79.1%	0.6%	40.5	39.8	43.9	3.5%	0.7%
Assets less than the capitalisation threshold	10.5	19.2	3.9	10.1	10.1	-1.3%	0.3%	11.6	12.3	12.9	8.7%	0.2%
Audit cost: External	3.9	4.7	4.2	8.1	8.1	27.0%	0.1%	7.5	7.4	6.5	-6.8%	0.1%
Bursaries: Employees	1.1	1.3	1.5	1.7	1.7	16.4%	0.0%	2.0	2.1	2.2	8.9%	0.0%
Catering: Departmental activities	3.1	3.8	3.3	4.0	4.0	9.2%	0.1%	4.5	5.1	5.3	9.4%	0.1%
Communication	9.6	8.7	13.8	19.2	19.2	26.0%	0.3%	22.8	24.1	26.6	11.4%	0.4%
Computer services	13.3	20.9	30.7	14.6	14.6	3.1%	0.5%	31.0	33.6	35.2	34.1%	0.5%
Consultants and professional services: Business and advisory services	152.7	158.6	255.5	111.1	127.6	-5.8%	4.5%	85.1	90.6	174.3	11.0%	2.1%
Consultants and professional services: Infrastructure and planning	238.9	425.2	3.0	64.7	64.7	-35.3%	4.8%	97.3	148.1	126.7	25.1%	2.0%
Consultants and professional services: Laboratory services	-	0.1	-	1.4	1.4		0.0%	1.5	1.7	1.8	8.2%	0.0%
Consultants and professional services: Legal costs	1.0	1.6	3.5	1.1	1.1	2.9%	0.0%	1.1	1.2	1.3	3.9%	0.0%
Contractors	14.9	18.9	210.0	54.3	54.3	53.8%	1.9%	45.0	68.7	93.8	20.0%	1.2%
Agency and support / outsourced services	183.6	254.0	86.4	28.5	136.5	-9.4%	4.3%	138.5	325.9	271.7	25.8%	3.9%
Entertainment	0.1	0.2	0.2	0.5	0.5	69.6%	0.0%	0.6	0.6	0.7	8.7%	0.0%
Inventory: Food and food supplies	1.5	0.0	2.8	1.5	1.5	1.6%	0.0%	1.7	2.0	2.0	10.2%	0.0%
Inventory: Fuel, oil and gas	38.5	61.6	27.0	26.7	26.7	-11.5%	1.0%	27.1	28.0	29.3	3.1%	0.5%
Inventory: Learner and teacher support material	0.4	0.4	-	1.0	1.0	38.4%	0.0%	1.1	1.1	1.2	4.4%	0.0%
Inventory: Materials and supplies	0.6	1.6	3.3	4.2	4.2	89.7%	0.1%	4.4	4.5	4.7	4.5%	0.1%

**Table 30.2 Environmental Affairs (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12			2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16		
	R million											
<i>Inventory: Medical supplies</i>	0.3	0.1	0.5	0.7	0.7	27.1%	0.0%	0.8	0.9	0.9	11.0%	0.0%
<i>Inventory: Medicine</i>	-	-	-	0.2	0.2		0.0%	0.3	0.3	0.3	16.2%	0.0%
<i>Inventory: Other consumables</i>	11.9	13.8	4.0	20.1	20.1	19.0%	0.3%	21.3	22.1	23.1	4.8%	0.4%
<i>Inventory: Stationery and printing</i>	6.1	7.2	11.9	8.7	8.7	12.4%	0.2%	11.6	12.2	12.1	11.6%	0.2%
<i>Operating leases</i>	81.3	87.2	71.1	136.8	76.8	-1.9%	2.1%	148.4	157.4	164.6	28.9%	2.5%
<i>Property payments</i>	2.6	14.7	7.6	7.1	7.1	40.2%	0.2%	8.0	9.0	9.4	9.7%	0.2%
<i>Transport provided: Departmental activity</i>	0.2	0.0	0.1	0.0	0.0	-47.0%	0.0%	0.0	0.0	0.0	9.1%	0.0%
<i>Travel and subsistence</i>	79.0	98.3	100.1	179.5	166.0	28.1%	2.9%	146.7	155.8	151.7	-2.9%	2.8%
<i>Training and development</i>	24.3	22.9	15.9	21.1	21.1	-4.5%	0.6%	21.9	22.9	23.9	4.2%	0.4%
<i>Operating payments</i>	33.8	33.9	64.3	54.4	53.4	16.5%	1.2%	59.8	63.9	66.0	7.3%	1.1%
<i>Venues and facilities</i>	12.3	14.4	21.4	16.8	16.8	11.1%	0.4%	20.0	20.9	21.1	7.8%	0.4%
<i>Rental and hiring</i>	-	-	-	4.0	4.0		0.0%	4.3	4.5	4.7	5.7%	0.1%
<i>Interest and rent on land</i>	0.1	0.4	0.2	-	-	-100.0%	0.0%	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 297.4</b>	<b>1 165.4</b>	<b>2 002.0</b>	<b>3 256.2</b>	<b>3 256.2</b>	<b>35.9%</b>	<b>50.4%</b>	<b>3 606.9</b>	<b>3 547.2</b>	<b>3 994.0</b>	<b>7.0%</b>	<b>64.6%</b>
Provinces and municipalities	0.1	0.1	-	-	-	-100.0%	0.0%	-	-	-	-	-
Departmental agencies and accounts	763.8	644.3	658.7	760.6	760.6	-0.1%	18.5%	1 110.3	1 247.8	1 383.6	22.1%	20.2%
Higher education institutions	1.3	1.0	1.0	-	-	-100.0%	0.0%	-	-	-	-	-
Foreign governments and international organisations	9.0	19.1	12.9	12.9	12.9	12.7%	0.4%	12.9	12.9	13.5	1.5%	0.2%
Public corporations and private enterprises	-	4.1	-	300.0	300.0		2.0%	500.0	-	300.0		4.9%
Non-profit institutions	31.8	35.0	26.9	6.9	6.9	-40.0%	0.7%	1.4	1.4	1.4	-41.2%	0.0%
Households	491.3	461.8	1 302.6	2 175.8	2 175.8	64.2%	28.9%	1 982.3	2 285.2	2 295.6	1.8%	39.2%
<b>Payments for capital assets</b>	<b>184.3</b>	<b>413.8</b>	<b>666.0</b>	<b>470.7</b>	<b>470.7</b>	<b>36.7%</b>	<b>11.3%</b>	<b>200.0</b>	<b>62.4</b>	<b>65.4</b>	<b>-48.2%</b>	<b>3.6%</b>
Buildings and other fixed structures	171.3	390.6	642.0	220.0	220.0	8.7%	9.3%	146.0	-	-	-100.0%	1.6%
Machinery and equipment	12.5	22.8	24.0	250.7	250.7	171.6%	2.0%	54.0	62.4	65.4	-36.1%	1.9%
Software and other intangible assets	0.4	0.4	0.1	-	-	-100.0%	0.0%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.4</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 749.3</b>	<b>3 279.5</b>	<b>4 108.5</b>	<b>5 175.3</b>	<b>5 175.3</b>	<b>23.5%</b>	<b>100.0%</b>	<b>5 431.2</b>	<b>5 577.5</b>	<b>6 128.5</b>	<b>5.8%</b>	<b>100.0%</b>

## Personnel information

**Table 30.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012	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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
<b>Environmental Affairs</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>1 483</b>	<b>202</b>	<b>1 375</b>	<b>469.1</b>	<b>0.3</b>	<b>1 576</b>	<b>553.8</b>	<b>0.4</b>	<b>1 648</b>	<b>654.5</b>	<b>0.4</b>	<b>1 674</b>	<b>697.6</b>	<b>0.4</b>	<b>1 685</b>	<b>747.3</b>	<b>0.4</b>	<b>2.3%</b>	<b>100.0%</b>
1 - 6	299	133	381	55.7	0.1	420	66.6	0.2	432	95.2	0.2	432	86.1	0.2	432	91.2	0.2	0.9%	26.1%
7 - 10	743	51	655	203.8	0.3	755	235.6	0.3	787	270.3	0.3	791	292.7	0.4	794	312.1	0.4	1.7%	47.5%
11 - 12	279	9	213	115.6	0.5	250	136.8	0.5	265	159.1	0.6	282	178.3	0.6	288	192.7	0.7	4.8%	16.5%
13 - 16	162	9	126	94.0	0.7	151	114.8	0.8	164	129.9	0.8	169	140.6	0.8	171	151.3	0.9	4.2%	9.9%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on improving service delivery and creating jobs in the environmental sector. The bulk of the budget will be spent on the expanded public work projects within *Environmental Programmes* to create 113 748 full time equivalent jobs and 219 089 work opportunities.

Expenditure in *Environmental Programmes* grew significantly between 2009/10 and 2012/13 due the rollout of the expanded public works programme, which also accounted for the significant increase in transfers and subsidies over this period. The programme created 54 301 full time equivalent jobs and 172 979 work opportunities between 2009/10 and 2012/13. Over the same period, the significant increase in expenditure on

the *Administration* programme was due to the expanded mandate of the *Environmental Advisory Services* subprogramme, which manages and facilitates the department's international relations, engagements and cooperation agreements, and the infrastructure development programme.

The increased expenditure projected over the medium term in the *Legal, Authorisations and Compliance* and *Chemicals and Waste Management* programmes is due to the development and implementation of instruments to improve the efficiency and effectiveness of the environmental impact management system across the country, and capacitating the two new programmes. Spending on transfers and subsidies to departmental agencies and accounts is projected to increase significantly over this period due mainly to an additional allocation of R1.2 billion received from the economic competitiveness and support package. Other increases over the medium term relate to agency and support services, such as wildlife security, administration and added support personnel for the department's new focus areas.

The 2013 Budget sets out the following additional allocations over the medium term:

- R344 million for the increased costs of research and conservation in the *Oceans and Coasts* programme; and the operation and manning of the SA Agulhas II and the Algoa research vessels
- R20 million to upgrade research laboratories to make them compliant with occupational health and safety regulations
- R90.5 million in 2014/15 for the expanded public works programme, for incentives to increase the labour component of the programme from the current 30 per cent target to 40 per cent over the medium term
- R300 million in 2015/16 for the Green Fund to fund projects that support environmental protection
- R167.3 million for improved conditions of services for the department and its public entities
- R98 million for pre-assessment of projects, and the development of an integrated permitting system to support the implementation of the infrastructure build programme, as identified in the new growth path
- R75 million for the South African National Parks to combat rhino poaching.

Cabinet approved budget reductions of R52 million in 2013/14, R102 million in 2014/15 and R161 million in 2015/16 have been effected across all programmes. The details of these reductions are discussed within each programme.

The department had a funded establishment of 1 483 posts and 202 posts were filled additional to the establishment. There are 109 vacancies, mostly as a result of natural attrition and the lack of adequate skills within the environmental sector. Personnel numbers are expected to increase to 1 685 in 2015/16 in order to better capacitate the department. The department mainly uses consultants to provide audit services and assist with infrastructure planning and studies on climate change, as well as for the biodiversity, marine and environmental sector programmes.

#### Infrastructure spending

The department entered into a public private partnership project to build a new departmental building. An additional government contribution of R220 million was made in 2012/13, and R146 million has been provided in 2013/14 in order to decrease the annual unitary payments payable for 25 years after completion of the project. Construction of the building began in July 2012 and is expected to be completed by June 2014.

Additional infrastructure spending over the MTEF period includes R20 million for the *Oceans and Coasts* programme laboratory infrastructure to ensure occupational health and safety compliance; R150 million to the South African National Biodiversity Institute to upgrade the Kirstenbosch National Botanical Garden education centre, facilities and equipment; R70 million to upgrade equipment, facilities and infrastructure at iSimangaliso Wetland Park Authority; R390 million to upgrade roads, equipment and infrastructure at South African National Parks, and R50 million for high performance computers for the South African Weather Service.

## Departmental receipts

Table 30.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
<b>Departmental receipts</b>	<b>2 051</b>	<b>8 511</b>	<b>17 990</b>	<b>16 571</b>	<b>16 571</b>	<b>100.7%</b>	<b>100.0%</b>	<b>6 061</b>	<b>6 430</b>	<b>6 638</b>	<b>-26.3%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>394</b>	<b>282</b>	<b>323</b>	<b>440</b>	<b>440</b>	<b>3.7%</b>	<b>3.2%</b>	<b>1 400</b>	<b>1 440</b>	<b>1 500</b>	<b>50.5%</b>	<b>13.4%</b>
Other sales	394	282	323	440	440	3.7%	3.2%	1 400	1 440	1 500	50.5%	13.4%
of which:												
Replacement of security cards	34	36	32	56	56	18.1%	0.4%	700	720	750	137.5%	6.2%
Sales of departmental publications	360	246	291	384	384	2.2%	2.8%	700	720	750	25.0%	7.2%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>8</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-9.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
of which:												
Waste paper	8	1	-	6	6	-9.1%	-	-	-	-	-100.0%	-
<b>Fines, penalties and forfeits</b>	<b>70</b>	<b>-</b>	<b>11 766</b>	<b>750</b>	<b>750</b>	<b>120.5%</b>	<b>27.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>2.1%</b>
<b>Interest, dividends and rent on land</b>	<b>90</b>	<b>90</b>	<b>165</b>	<b>100</b>	<b>100</b>	<b>3.6%</b>	<b>1.0%</b>	<b>138</b>	<b>140</b>	<b>142</b>	<b>12.4%</b>	<b>1.5%</b>
Interest	90	90	165	100	100	3.6%	1.0%	138	140	142	12.4%	1.5%
<b>Sales of capital assets</b>	<b>-</b>	<b>87</b>	<b>40</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
<b>Transactions in financial assets and liabilities</b>	<b>1 489</b>	<b>8 051</b>	<b>5 696</b>	<b>15 250</b>	<b>15 250</b>	<b>117.2%</b>	<b>67.6%</b>	<b>4 523</b>	<b>4 850</b>	<b>4 996</b>	<b>-31.1%</b>	<b>83.0%</b>
<b>Total</b>	<b>2 051</b>	<b>8 511</b>	<b>17 990</b>	<b>16 571</b>	<b>16 571</b>	<b>100.7%</b>	<b>100.0%</b>	<b>6 061</b>	<b>6 430</b>	<b>6 638</b>	<b>-26.3%</b>	<b>100.0%</b>

## Programme 1: Administration

Table 30.5 Administration

Economic Classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2015/16
Management	25 523	27 090	44 433	96 775	55.9%	10.8%	97 598	103 248	107 308	3.5%	14.4%
Corporate Affairs	91 669	134 474	158 031	167 687	22.3%	30.7%	170 460	177 884	191 570	4.5%	25.1%
Environmental Advisory Services	44 116	47 731	43 763	58 760	10.0%	10.8%	85 220	89 567	90 973	15.7%	11.5%
Financial Management	18 314	22 298	26 496	48 668	38.5%	6.4%	48 073	50 599	52 739	2.7%	7.1%
Office Accommodation	75 558	88 369	65 035	356 610	67.7%	32.6%	294 080	153 866	160 944	-23.3%	34.3%
Environmental Sector Coordination	22 369	40 787	41 882	49 490	30.3%	8.6%	51 883	54 994	57 524	5.1%	7.6%
<b>Total</b>	<b>277 549</b>	<b>360 749</b>	<b>379 640</b>	<b>777 990</b>	<b>41.0%</b>	<b>100.0%</b>	<b>747 314</b>	<b>630 158</b>	<b>661 058</b>	<b>-5.3%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				2 482			(11 682)	(12 902)	(18 105)		
<b>Current payments</b>	<b>261 337</b>	<b>332 132</b>	<b>355 274</b>	<b>517 040</b>	<b>25.5%</b>	<b>81.6%</b>	<b>584 709</b>	<b>613 374</b>	<b>643 500</b>	<b>7.6%</b>	<b>83.7%</b>
Compensation of employees	81 534	111 929	140 684	189 680	32.5%	29.2%	228 176	242 377	258 523	10.9%	32.6%
Goods and services	179 803	220 203	214 590	327 360	22.1%	52.4%	356 533	370 997	384 977	5.6%	51.1%
of which:											
Administration fees	141	203	275	1 153	101.5%	0.1%	1 227	1 302	1 362	5.7%	0.2%
Advertising	2 443	12 718	16 755	22 222	108.7%	3.0%	33 732	32 613	36 419	17.9%	4.4%
Assets less than the capitalisation threshold	2 088	5 659	1 626	6 233	44.0%	0.9%	6 545	6 932	7 251	5.2%	1.0%
Audit cost: External	3 876	4 542	4 210	8 065	27.7%	1.2%	7 502	7 355	6 498	-6.9%	1.0%
Bursaries: Employees	1 040	1 124	1 349	1 207	5.1%	0.3%	1 268	1 331	1 392	4.9%	0.2%
Catering: Departmental activities	1 248	1 541	1 415	1 617	9.0%	0.3%	1 700	1 788	1 871	5.0%	0.2%
Communication	4 361	2 846	8 723	12 620	42.5%	1.6%	13 623	14 303	16 345	9.0%	2.0%
Computer services	6 728	14 618	23 325	5 716	-5.3%	2.8%	15 912	17 327	18 123	46.9%	2.0%
Consultants and professional services: Business and advisory services	13 667	15 012	21 827	14 439	1.8%	3.6%	15 165	15 926	20 258	11.9%	2.3%
Consultants and professional services: Infrastructure and planning	10 508	11 057	2 549	15 000	12.6%	2.2%	15 860	13 671	14 300	-1.6%	2.1%
Consultants and professional services: Legal costs	271	384	857	403	14.1%	0.1%	423	444	464	4.8%	0.1%
Contractors	3 051	10 173	5 449	21 259	91.0%	2.2%	17 919	18 092	20 572	-1.1%	2.8%
Agency and support / outsourced services	405	483	38	519	8.6%	0.1%	546	575	602	5.1%	0.1%
Entertainment	44	65	71	80	22.1%	-	84	91	95	5.9%	-
Inventory: Food and food supplies	11	8	247	27	34.9%	-	29	31	32	5.8%	-
Inventory: Fuel, oil and gas	212	277	341	291	11.1%	0.1%	305	321	336	4.9%	-
Inventory: Materials and supplies	94	377	202	401	62.2%	0.1%	424	448	468	5.3%	0.1%
Inventory: Medical supplies	-	9	-	-	-	-	-	-	-	-	-

Table 30.5 Administration (continued)

Economic Classification	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
	R thousand										
<i>Inventory: Other consumables</i>	530	735	560	9 170	158.6%	0.6%	9 628	10 110	10 583	4.9%	1.4%
<i>Inventory: Stationery and printing</i>	3 386	2 726	3 340	3 611	2.2%	0.7%	3 792	3 971	4 153	4.8%	0.6%
<i>Operating leases</i>	76 910	78 008	66 091	125 674	17.8%	19.3%	136 168	144 319	150 959	6.3%	19.8%
<i>Property payments</i>	1 826	13 659	3 276	3 413	23.2%	1.2%	3 904	4 121	4 310	8.1%	0.6%
<i>Transport provided: Departmental activity</i>	238	-	69	-	-100.0%	-	-	-	-	-	-
<i>Travel and subsistence</i>	21 936	24 502	20 650	48 088	29.9%	6.4%	43 715	47 240	38 580	-7.1%	6.3%
<i>Training and development</i>	2 325	3 956	3 767	3 959	19.4%	0.8%	4 159	4 365	4 565	4.9%	0.6%
<i>Operating payments</i>	15 496	9 057	18 202	10 746	-11.5%	3.0%	11 283	11 848	12 393	4.9%	1.6%
<i>Venues and facilities</i>	6 968	6 464	9 376	7 447	2.2%	1.7%	7 380	7 978	8 345	3.9%	1.1%
<i>Rental and hiring</i>	-	-	-	4 000	-	0.2%	4 240	4 495	4 701	5.5%	0.6%
<b>Transfers and subsidies</b>	<b>11 808</b>	<b>24 531</b>	<b>17 768</b>	<b>17 405</b>	<b>13.8%</b>	<b>4.0%</b>	<b>12 890</b>	<b>12 890</b>	<b>13 485</b>	<b>-8.2%</b>	<b>2.0%</b>
Departmental agencies and accounts	1 500	100	-	-	-0.0%	0.1%	-	-	-	-	-
Higher education institutions	1 297	-	-	-	-100.0%	0.1%	-	-	-	-	-
Foreign governments and international organisations	9 000	19 077	12 890	12 890	12.7%	3.0%	12 890	12 890	13 485	1.5%	1.9%
Non-profit institutions	-	4 000	4 000	4 000	-	0.7%	-	-	-	-100.0%	0.1%
Households	11	1 354	878	515	260.4%	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>4 344</b>	<b>4 026</b>	<b>6 571</b>	<b>243 545</b>	<b>282.7%</b>	<b>14.4%</b>	<b>149 715</b>	<b>3 894</b>	<b>4 073</b>	<b>-74.4%</b>	<b>14.2%</b>
Buildings and other fixed structures	-	-	-	220 000	-	12.2%	146 000	-	-	-100.0%	13.0%
Machinery and equipment	4 171	3 848	6 523	23 545	78.1%	2.1%	3 715	3 894	4 073	-44.3%	1.3%
Software and other intangible assets	173	178	48	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>60</b>	<b>60</b>	<b>27</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>277 549</b>	<b>360 749</b>	<b>379 640</b>	<b>777 990</b>	<b>41.0%</b>	<b>100.0%</b>	<b>747 314</b>	<b>630 158</b>	<b>661 058</b>	<b>-5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.1%</b>	<b>11.0%</b>	<b>9.2%</b>	<b>15.0%</b>			<b>13.8%</b>	<b>11.3%</b>	<b>10.8%</b>		

## Details of transfers and subsidies

<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>11</b>	<b>119</b>	<b>239</b>	<b>515</b>	<b>260.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households: Leave gratuity	11	87	239	-	-100.0%	-	-	-	-	-	-
Donations and gifts	-	32	-	515	-	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 500</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Council for Scientific and Industrial Research	1 500	100	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>-</b>	<b>1 235</b>	<b>639</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households: severance package	-	1 235	639	-	-	0.1%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>9 000</b>	<b>19 077</b>	<b>12 890</b>	<b>12 890</b>	<b>12.7%</b>	<b>3.0%</b>	<b>12 890</b>	<b>12 890</b>	<b>13 485</b>	<b>1.5%</b>	<b>1.9%</b>
Global Environmental Fund	9 000	19 077	12 890	12 890	12.7%	3.0%	12 890	12 890	13 485	1.5%	1.9%
<b>Higher education institutions</b>											
<b>Current</b>	<b>1 297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
University of Cape Town	1 297	-	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>-</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>	<b>-</b>	<b>0.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
World Environmental Wildlife Association	-	4 000	-	-	-	0.2%	-	-	-	-	-
Wildlife Environmental Society of South Africa	-	-	4 000	4 000	-	0.4%	-	-	-	-100.0%	0.1%

## Personnel information

Table 30.6 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Administration	Post status as at 30 September 2012		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 <sup>3</sup>						Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Salary level/total: Average (%)
			2011/12		2012/13		2013/14		2014/15		2015/16								
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	579	139	526	161.7	0.3	671	217.7	0.3	683	249.6	0.4	709	269.1	0.4	718	291.2	0.4	2.3%	100.0%
1 - 6	129	115	206	25.0	0.1	241	33.5	0.1	244	54.8	0.2	244	43.2	0.2	244	45.8	0.2	0.4%	35.0%
7 - 10	269	19	201	62.7	0.3	279	88.0	0.3	283	88.9	0.3	287	100.7	0.4	288	107.1	0.4	1.1%	40.9%
11 - 12	116	-	72	38.8	0.5	89	48.7	0.5	93	55.3	0.6	110	68.2	0.6	116	76.1	0.7	9.2%	14.7%
13 - 16	65	5	47	35.1	0.7	62	47.5	0.8	63	50.6	0.8	68	56.9	0.8	70	62.2	0.9	4.1%	9.5%

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

<sup>2</sup> Rand million.

<sup>3</sup> As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on providing for office accommodation for the department and maintaining the required personnel to provide corporate and other support services.

Expenditure on operating leases increased between 2009/10 and 2012/13 mainly due to the government's contribution of R220 million in 2012/13 allocated to the public private partnership programme for the new departmental building. An additional allocation went towards decreasing annual unitary fees payable on completion. This accounted for the increase in spending in the *Office Accommodation* subprogramme between 2009/10 and 2012/13.

Over the medium term, expenditure in the *Environmental Advisory Services* subprogramme is expected to increase to capacitate this unit, which was created during the departmental restructuring process in 2012/13. It was allocated a budget of R58.8 million in this year to manage and facilitate the department's international relations, engagements and cooperation agreements; manage overall environmental intelligence; and support knowledge management in the department, including leading South Africa's sustainable development agenda nationally and internationally.

The programme had a funded establishment of 579 posts and 139 posts were filled additional to the establishment. There are 47 vacancies, mostly as a result of the expanded mandate of the *Environmental Advisory Services* subprogramme. Personnel numbers are expected to increase to 718 in 2015/16. Spending on consultants was equivalent to 15.7 per cent of expenditure on compensation of employees in 2012/13. Consultants are mainly used in infrastructure and planning for the new departmental building, as well as specialised international environmental cooperation agreements and engagements.

As part of the Cabinet approved budget reductions, the department will reduce spending by R42.6 million over the MTEF period mainly on travel and subsistence. These reductions are to be achieved by moderating delegations sent to international meetings, in a way that will not adversely affect service delivery.

## Programme 2: Legal, Authorisations and Compliance

### Objectives

- Improve the level of compliance with environmental legislation by increasing:
  - the number of inspections of facilities in environmentally sensitive areas from 85 in 2012/13 to 115 in 2015/16
  - the percentage of administrative enforcement actions resulting in compliance from 67 per cent in 2012/13 to 80 per cent in 2015/16
  - the number of criminal investigations finalised per year and dockets handed over for prosecution from 17 in 2012/13 to 37 in 2015/16.
- Ensure that the possible negative impacts of development activities and patterns are minimised, mitigated or managed by increasing:
- the percentage of environmental impact assessment decisions processed within prescribed timeframes from 60 per cent in 2012/13 to 67 per cent in 2015/16
  - the number of progress reports that include potential risks on strategic infrastructure projects and associated developments submitted per year from 4 in 2013/14 to 8 in 2015/16.
- Improve the quality and timely legal support rendered to the department in accordance with service level standards, protocols and applicable legislation, by increasing the percentage of litigation matters dealt with from 90 per cent in 2012/13 to 95 per cent in 2015/16.

### Subprogrammes

- *Legal, Authorisations and Compliance Management* provides for the overall administration and functioning of the programme. This subprogramme had a staff complement of 5 in 2012/13.
- *Integrated Environmental Authorisations* ensures that the potentially negative impact of significant new developments are avoided, reduced or managed; and establishes mechanisms to ensure the effective

coordination and integration of environmental impact assessments and other regulatory authorisations, by evaluating and facilitating the streamlining of state infrastructure developments and participating in various implementation forums. This entails evaluating all applications received nationally for environmental authorisation; providing guidance on environmental impact assessment processes and requirements; identifying, prioritising and developing environmental impact assessment guidelines; and providing IT support and software for improvements to the environmental authorisation process. In 2012/13, 85 authorisations were inspected. This subprogramme had a staff complement of 67 in 2012/13.

- *Compliance Monitoring* ensures effective compliance with environmental legislation by undertaking compliance inspections on all authorisations issued by the department. In 2011/12, 79 facilities were inspected, and 35 proactive and 53 reactive inspections were carried out. In the first half of 2012/13, 37 facilities were inspected. This subprogramme had a staff complement of 22 in 2012/13.
- *Enforcement* undertakes criminal and administrative enforcement action in response to non-compliance with environmental impact and pollution legislation, and provides capacity development and support services to the environmental management inspectorate. In the first half of 2012/13, 15 criminal dockets were registered, 49 pre-directives/notices and final directives/notices were issued, 166 officials completed environmental management inspectorate basic training, and 94 officials completed a specialised training course. This subprogramme had a staff complement of 30 in 2012/13.
- *Corporate Legal Support and Litigation* provides quality and timely corporate legal support; litigation management support; and education on legal compliance to ensure compliance by the department with legislation relating to its core business. In the first half of 2012/13, 52 litigation matters and 27 matters relating to the Promotion of Access to Information Act (2000) were dealt with, 329 contracts were vetted and 88 legal opinions were provided to the department. This subprogramme had a staff complement of 8 in 2012/13.
- *Law Reform and Appeals* processes appeals received in terms of the legislation administered by the department, investigates appeals, sources responses from all parties, conducts research and advises the minister on appeals; coordinates the law reform programme in the department; drives the commission for environmental cooperation's subcommittee on law reform; drafts legislation; comments on draft legislation; and advises on law reform issues. This subprogramme had a staff complement of 16 in 2012/13.

## Expenditure estimates

**Table 30.7 Legal, Authorisations and Compliance**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	Average (%)
R thousand												
Legal, Authorisations and Compliance Management	8 489	3 486	3 278	5 642	-12.7%	7.1%	6 496	6 908	7 333	9.1%	5.0%	
Compliance Monitoring	16 120	23 987	28 996	35 941	30.6%	35.7%	19 998	21 972	23 313	-13.4%	19.2%	
Integrated Environmental Authorisations	37 106	41 223	41 694	48 328	9.2%	57.2%	77 092	74 635	73 553	15.0%	51.8%	
Enforcement	-	-	-	-	-	-	18 917	20 132	21 524	-	11.5%	
Corporate Legal Support and Litigation	-	-	-	-	-	-	8 247	8 760	9 342	-	5.0%	
Law Reform and Appeals	-	-	-	-	-	-	12 574	13 371	14 281	-	7.6%	
<b>Total</b>	<b>61 715</b>	<b>68 696</b>	<b>73 968</b>	<b>89 911</b>	<b>13.4%</b>	<b>100.0%</b>	<b>143 324</b>	<b>145 778</b>	<b>149 346</b>	<b>18.4%</b>	<b>100.0%</b>	
Change to 2012 Budget estimate				1 384			37 000	32 000	29 000			

### Economic classification

	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	Average (%)
<b>Current payments</b>	<b>59 616</b>	<b>66 793</b>	<b>70 845</b>	<b>89 169</b>	<b>14.4%</b>	<b>97.3%</b>	<b>142 510</b>	<b>144 902</b>	<b>148 429</b>	<b>18.5%</b>	<b>99.4%</b>
Compensation of employees	32 921	44 002	53 187	59 078	21.5%	64.3%	78 529	83 700	89 663	14.9%	58.9%
Goods and services	26 695	22 791	17 658	30 091	4.1%	33.0%	63 981	61 202	58 766	25.0%	40.5%
of which:											
Administration fees	36	11	67	27	-9.1%	-	30	33	35	9.0%	-
Advertising	552	656	748	671	6.7%	0.9%	689	718	751	3.8%	0.5%
Assets less than the capitalisation threshold	1 331	359	76	510	-27.4%	0.8%	738	782	819	17.1%	0.5%
Audit cost: External	-	-	1	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	9	65	-	-	67	69	72	3.5%	0.1%
Catering: Departmental activities	181	112	223	245	10.6%	0.3%	289	315	330	10.4%	0.2%
Communication	325	412	236	448	11.3%	0.5%	1 197	1 266	1 329	43.7%	0.8%
Computer services	119	231	735	437	54.3%	0.5%	575	614	644	13.8%	0.4%
Consultants and professional services:	12 490	8 251	4 415	9 322	-9.3%	11.7%	5 425	5 698	5 160	-17.9%	4.8%
Business and advisory services	-	5	-	-	-	-	37 000	32 000	29 000	-	18.5%
Consultants and professional services:	-	51	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-	-

**Table 30.7 Legal, Authorisations and Compliance (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Consultants and professional services:	49	775	104	200	59.8%	0.4%	215	230	241	6.4%	0.2%
Legal costs											
Contractors	224	47	38	673	44.3%	0.3%	735	797	833	7.4%	0.6%
Agency and support / outsourced services	–	9	–	–	–	–	–	–	–	–	–
Entertainment	9	19	15	33	54.2%	–	36	39	41	7.5%	–
Inventory: Food and food supplies	–	–	–	3	–	–	4	5	5	18.6%	–
Inventory: Materials and supplies	3	7	2	–	-100.0%	–	–	–	–	–	–
Inventory: Other consumables	229	70	64	249	2.8%	0.2%	636	675	706	41.5%	0.4%
Inventory: Stationery and printing	256	679	388	705	40.2%	0.7%	1 066	1 112	1 165	18.2%	0.8%
Operating leases	242	277	211	319	9.6%	0.4%	194	213	222	-11.4%	0.2%
Travel and subsistence	7 326	7 545	7 682	12 579	19.7%	11.9%	11 191	12 579	13 168	1.5%	9.4%
Training and development	627	681	521	862	11.2%	0.9%	953	998	1 043	6.6%	0.7%
Operating payments	1 551	1 427	665	1 514	-0.8%	1.8%	1 669	1 741	1 822	6.4%	1.3%
Venues and facilities	1 145	1 167	1 458	1 229	2.4%	1.7%	1 272	1 318	1 380	3.9%	1.0%
<b>Transfers and subsidies</b>	<b>500</b>	<b>980</b>	<b>2 233</b>	<b>–</b>	<b>-100.0%</b>	<b>1.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Higher education institutions	–	980	967	–	–	0.7%	–	–	–	–	–
Non-profit institutions	500	–	1 266	–	-100.0%	0.6%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 583</b>	<b>822</b>	<b>869</b>	<b>742</b>	<b>-22.3%</b>	<b>1.4%</b>	<b>814</b>	<b>876</b>	<b>917</b>	<b>7.3%</b>	<b>0.6%</b>
Machinery and equipment	1 554	772	869	742	-21.8%	1.3%	814	876	917	7.3%	0.6%
Software and other intangible assets	29	50	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>16</b>	<b>101</b>	<b>21</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>61 715</b>	<b>68 696</b>	<b>73 968</b>	<b>89 911</b>	<b>13.4%</b>	<b>100.0%</b>	<b>143 324</b>	<b>145 778</b>	<b>149 346</b>	<b>18.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	2.2%	2.1%	1.8%	1.7%			2.6%	2.6%	2.4%		

**Details of transfers and subsidies**

<b>Higher education institutions</b>											
Current	–	980	967	–	–	0.7%	–	–	–	–	–
University of North West	–	980	967	–	–	0.7%	–	–	–	–	–
<b>Non-profit institutions</b>											
Current	500	–	1 266	–	-100.0%	0.6%	–	–	–	–	–
National off-road workshop	500	–	1 266	–	-100.0%	0.6%	–	–	–	–	–

**Personnel information****Table 30.8 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Legal, Authorisations and Compliance	Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
<b>Salary level</b>	<b>162</b>	<b>2</b>	<b>145</b>	<b>61.2</b>	<b>0.4</b>	<b>148</b>	<b>62.4</b>	<b>0.4</b>	<b>164</b>	<b>78.1</b>	<b>0.5</b>	<b>164</b>	<b>82.7</b>	<b>0.5</b>	<b>164</b>	<b>87.7</b>	<b>0.5</b>	<b>3.5%</b>	<b>100.0%</b>
1 – 6	19	–	17	3.3	0.2	17	3.3	0.2	19	4.3	0.2	19	4.6	0.2	19	4.9	0.3	3.8%	11.6%
7 – 10	90	–	83	29.0	0.3	84	28.1	0.3	90	35.9	0.4	90	38.0	0.4	90	40.3	0.4	2.3%	55.3%
11 – 12	30	1	28	16.4	0.6	28	16.8	0.6	31	19.4	0.6	31	20.6	0.7	31	21.8	0.7	3.5%	18.9%
13 – 16	23	1	17	12.6	0.7	19	14.2	0.7	24	18.5	0.8	24	19.5	0.8	24	20.8	0.9	8.1%	14.2%

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

2. Rand million.

3. As at 30 September 2012.

**Expenditure trends**

The spending focus over the medium term will be on enhancing compliance and enforcement efforts to increase industry's voluntary compliance with environmental legislation, which is reflected in the increased expenditure on the *Integrated Environmental Authorisations* subprogramme.

Expenditure in the *Compliance Monitoring* and *Integrated Environmental Authorisations* subprogrammes increased between 2009/10 and 2012/13 mainly due to the increased number of environmental impact assessments conducted. Expenditure on legal services increased significantly in 2012/13 as the department dealt with 52 litigation matters during the year.

Over the medium term, spending on consultants comprises 23 per cent of the goods and services budgets. Consultants complement the limited specialist skills within the department required for the complex environmental impact assessments in the *Integrated Environmental Authorisations* subprogramme.

The programme had a funded establishment of 162 posts and 2 posts were filled additional to the establishment. There were 16 vacancies at the end of September 2012, mostly as a result of natural attrition. Personnel numbers are expected to increase to 164 in 2013/14 as the department looks to increase legal capacity within the programme.

## Programme 3: Oceans and Coasts

### Objectives

- Ensure effective management of the ocean and coastal environment by:
  - gaining approval for the Ocean Management White Paper by 2013/14 and promulgating the draft legislation by 2015/16
  - ensuring response preparedness for oil spills along the South African coast through the review of 14 of the 25 oil pollution response plans by 2015/16
  - launching the national coastal management programme to enable management of the entire coastline, including planning and conservation of the coast, by 2014/15.
- Strengthen the national science programmes for integrated ocean and coastal management by:
  - conducting research annually to determine baseline information for biodiversity species and priority habitats within South Africa's exclusive economic zone and associated large marine ecosystems
  - increasing the number of surveys of representative or priority habitats every year from 2 in 2012/13 to 8 in 2015/16
  - supporting biodiscovery and assessing marine protected areas through the cataloguing of new or unknown species, with emphasis on benthic invertebrate species, on an ongoing basis.
- Improve the conservation status of marine top predator populations, especially seals and the 12 South African seabird species by:
  - monitoring and researching their behaviour for baseline information annually
  - providing appropriate management advice based on population numbers as required.
- Implement a functional coastal and ocean observation and monitoring network for the establishment of a climate and early warning system by:
  - increasing the number of observational platforms deployed from 3 in 2012/13 to 6 in 2014/15
  - using the information gathered by the observational platforms to provide a basis for the annually compiled state of the ocean report.

### Subprogramme

- *Oceans and Coasts Management* provides for the administration and coordination of the overall programme activities. This entails strategic planning, team building, coaching and training. In 2012/13, R11 million was used for compensation of employees. Over the medium term, focus will be placed on developing partnerships with academic institutions and research bodies, as well as with international partners to facilitate skills transfers. This subprogramme had a staff complement of 8 in 2012/13.
- *Integrated Coastal Management* provides for the coordinated and integrated management of the coastal environment. This entails implementing measures to advance the protection of coastal ecosystems and species, in particular the management of marine protected areas and the development of estuary management plans, as well as those meant to control and reduce the pollution of coastal waters from land based sources and oil spills. A draft national coastal management programme was developed in 2012/13. This subprogramme had a staff complement of 34 in 2012/13.
- *Oceans and Coastal Research* monitors and undertakes scientific investigations on marine and coastal ecosystems, ocean dynamics, ecosystem functioning and marine biodiversity, to improve the understanding

and management of ocean and coastal ecosystems. This subprogramme had a staff complement of 58 in 2012/13.

- *Oceans Conservation* provides for the management and conservation of oceans, and sub-Antarctic and Antarctic ocean environments; the development and implementation of ocean policy; ocean atmosphere information coordination; the management of ocean ecosystems; and the management of regional and international oceans obligations. This entails managing all logistics in respect of supply and relief voyages undertaken to Antarctica and the Prince Edward Islands, which are South African territories. In 2011/12, focus was placed on developing an appropriate management policy framework for the ocean environment, draft legislation for which will be submitted to Cabinet for promulgation by 2015/16. This subprogramme had a staff complement of 67 in 2012/13.
- *Specialist Monitoring Services* provides leadership in specialist monitoring strategies for oceans and coasts, through coordination with sector departments and regional and international programmes and forums. This entails managing and coordinating national programmes and regional and international large marine ecosystem programmes. Over the medium term, focus will be placed on developing national spatial planning strategies and tools, such as the oceans and coasts information management system. This subprogramme will be fully established in 2013/14 with a staff complement of 4.

## Expenditure estimates

**Table 30.9 Oceans and Coasts**

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Oceans and Coasts Management	11 900	15 400	32 809	22 277	23.2%	3.6%	15 271	16 213	17 077	-8.5%	4.6%
Integrated Coastal Management	31 228	47 284	28 973	46 201	13.9%	6.7%	42 454	45 221	47 796	1.1%	11.8%
Oceans and Coastal Research	69 182	49 476	57 135	51 288	-9.5%	9.9%	109 320	124 444	121 581	33.3%	26.5%
Oceans Conservation	241 637	532 096	757 421	291 869	6.5%	79.7%	139 805	199 456	234 859	-7.0%	56.4%
Specialist Monitoring Services	-	-	-	-	-	-	2 916	3 098	3 304	-	0.6%
<b>Total</b>	<b>353 947</b>	<b>644 256</b>	<b>876 338</b>	<b>411 635</b>	<b>5.2%</b>	<b>100.0%</b>	<b>309 766</b>	<b>388 432</b>	<b>424 617</b>	<b>1.0%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				189 820			67 740	131 474	153 779		
<b>Economic classification</b>											
<b>Current payments</b>	<b>222 116</b>	<b>254 007</b>	<b>224 486</b>	<b>219 521</b>	<b>-0.4%</b>	<b>40.2%</b>	<b>297 282</b>	<b>375 217</b>	<b>410 795</b>	<b>23.2%</b>	<b>84.9%</b>
Compensation of employees	58 908	66 073	68 549	73 644	7.7%	11.7%	76 106	81 197	87 114	5.8%	20.7%
Goods and services	163 208	187 934	155 937	145 877	-3.7%	28.6%	221 176	294 020	323 681	30.4%	64.2%
of which:											
Administration fees	-	18	29	68	-	-	83	98	103	14.8%	-
Advertising	66	48	2 340	1 570	187.6%	0.2%	1 740	1 900	1 987	8.2%	0.5%
Assets less than the capitalisation threshold	5 507	5 751	1 298	1 050	-42.4%	0.6%	1 160	1 278	1 337	8.4%	0.3%
Bursaries: Employees	4	7	85	185	259.0%	-	215	245	257	11.6%	0.1%
Catering: Departmental activities	55	17	212	320	79.9%	-	355	390	408	8.4%	0.1%
Communication	799	1 150	1 475	1 020	8.5%	0.2%	1 123	1 216	1 271	7.6%	0.3%
Computer services	40	153	1 591	1 334	221.9%	0.1%	1 452	1 564	1 636	7.0%	0.4%
Consultants and professional services:	95 862	75 040	61 204	53 580	-17.6%	12.5%	630	680	75 003	11.9%	8.5%
Business and advisory services											
Consultants and professional services:	-	-	-	-	-	-	10 000	10 000	-	-	1.3%
Infrastructure and planning											
Consultants and professional services:	-	-	-	1 400	-	0.1%	1 544	1 694	1 772	8.2%	0.4%
Laboratory services											
Consultants and professional services:	-	-	220	-	-	-	-	-	-	-	-
Legal costs											
Contractors	3 780	-	6 342	1 300	-29.9%	0.5%	1 430	1 560	1 632	7.9%	0.4%
Agency and support / outsourced services	-	41 377	7 528	3 300	-	2.3%	128 030	195 385	156 679	262.1%	31.5%
Entertainment	-	26	25	335	-	-	380	425	444	9.8%	0.1%
Inventory: Food and food supplies	1 417	-	2 504	1 435	0.4%	0.2%	1 640	1 845	1 930	10.4%	0.4%
Inventory: Fuel, oil and gas	30 760	40 470	7 663	5 600	-43.3%	3.7%	6 140	6 680	6 987	7.7%	1.7%
Inventory: Learner and teacher support material	-	-	-	600	-	-	640	680	711	5.8%	0.2%
Inventory: Materials and supplies	308	-	2 968	2 440	99.3%	0.3%	2 574	2 708	2 833	5.1%	0.7%
Inventory: Medical supplies	303	-	187	600	25.6%	-	700	800	836	11.7%	0.2%
Inventory: Medicine	-	-	-	200	-	-	250	300	314	16.2%	0.1%
Inventory: Other consumables	1 076	-	1 432	920	-5.1%	0.1%	1 005	1 095	1 108	6.4%	0.3%
Inventory: Stationery and printing	140	367	5 464	1 100	98.8%	0.3%	1 275	1 386	1 449	9.6%	0.3%
Operating leases	47	14	447	580	131.1%	-	655	730	764	9.6%	0.2%
Property payments	27	65	953	210	98.1%	0.1%	246	272	284	10.6%	0.1%
Transport provided: Departmental activity	-	-	-	25	-	-	28	30	31	7.4%	-
Travel and subsistence	5 991	2 815	10 595	34 215	78.7%	2.3%	23 156	23 129	24 230	-10.9%	6.8%
Training and development	2 738	3 243	565	790	-33.9%	0.3%	885	960	1 004	8.3%	0.2%
Operating payments	13 647	16 372	39 602	30 300	30.5%	4.4%	32 320	35 340	36 966	6.9%	8.8%
Venues and facilities	641	1 001	1 208	1 400	29.7%	0.2%	1 520	1 630	1 705	6.8%	0.4%

Table 30.9 Oceans and Coasts (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Transfers and subsidies</b>	<b>11</b>	<b>-</b>	<b>667</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	11	-	667	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>131 819</b>	<b>390 248</b>	<b>651 185</b>	<b>192 114</b>	<b>13.4%</b>	<b>59.7%</b>	<b>12 484</b>	<b>13 215</b>	<b>13 822</b>	<b>-58.4%</b>	<b>15.1%</b>
Buildings and other fixed structures	131 438	390 248	641 975	-	-100.0%	50.9%	-	-	-	-	-
Machinery and equipment	226	-	9 203	192 114	847.3%	8.8%	12 484	13 215	13 822	-58.4%	15.1%
Software and other intangible assets	155	-	7	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	1	1	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>353 947</b>	<b>644 256</b>	<b>876 338</b>	<b>411 635</b>	<b>5.2%</b>	<b>100.0%</b>	<b>309 766</b>	<b>388 432</b>	<b>424 617</b>	<b>1.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.9%</b>	<b>19.6%</b>	<b>21.3%</b>	<b>8.0%</b>			<b>5.7%</b>	<b>7.0%</b>	<b>6.9%</b>		

## Details of transfers and subsidies

Households											
Other transfers to households											
Current											
	11	-	667	-	-100.0%	-	-	-	-	-	-
Households: Leave gratuity	11	-	667	-	-100.0%	-	-	-	-	-	-

## Personnel information

Table 30.10 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16		Unit Cost	
<b>Oceans and Coasts</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>			
Salary level	124	47	171	63.2	0.4	171	64.8	0.4	171	76.4	0.4	171	80.4	0.5	171	85.8	0.5	-	100.0%
1 - 6	16	17	33	5.3	0.2	33	5.6	0.2	33	7.0	0.2	33	7.4	0.2	33	7.8	0.2	-	19.3%
7 - 10	58	24	82	24.8	0.3	82	25.3	0.3	82	30.5	0.4	82	31.9	0.4	82	34.3	0.4	-	48.0%
11 - 12	33	6	39	20.0	0.5	39	20.5	0.5	39	24.9	0.6	39	26.4	0.7	39	28.0	0.7	-	22.8%
13 - 16	17	-	17	13.2	0.8	17	13.4	0.8	17	14.0	0.8	17	14.8	0.9	17	15.7	0.9	-	9.9%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on developing a policy and regulatory framework to guide the sustainable development, conservation and management of ocean environmental resources, and on developing an ocean environmental management strategy and regime. This is reflected in the expenditure in *Oceans and Coastal Research* and *Oceans Conservation* subprogrammes over the MTEF period.

The significant increase in payments for capital assets between 2009/10 and 2012/13 was due to allocations to replace the polar research vessel, which cost R1.2 billion. Value added tax of R187 million was paid on the delivery of the vessel. Over the medium term, an additional allocation of R344 million is made available for expenditure on research, scientific investigation and conservation within the *Oceans and Coastal Research* subprogramme. This goes towards the operation and manning of the SA Agulhas II and Algoa research vessels, which undertake research to address the vulnerability of South Africa's coastal and ocean environment. Spending is thus expected to increase on agency, support and outsourced services to operate and man these vessels. The programme also receives R20 million over the MTEF period for the upgrading of its research laboratories in order to comply with occupational health and safety regulations.

The programme had a funded establishment of 124 posts and 47 posts were filled additional to the establishment. There were no vacancies at the end of September 2012 and personnel numbers are expected to remain at this level over the medium term. Spending on consultants was equivalent to 34.5 per cent of expenditure on goods and services in 2012/13. Consultants are used mainly to provide operational, maintenance

and research services on voyages to Antarctica, and the Marion and Prince Edward Islands. The capacity within the department to deliver such services is inadequate due to shortages of the required personnel.

As part of the Cabinet approved budget reductions, the department reduced the allocation for spending on travel and subsistence over the medium term by R33.1 million by reducing the number of delegates attending international meetings.

## **Programme 4: Climate Change and Air Quality**

### **Objectives**

- Ensure an effective response to climate change impacts by:
  - building adaptive capacity, socioeconomic resilience and emergency response capacity by 2015/16
  - completing phase 1 of the development of the national integrated climate change adaptation strategy for South Africa by 2015/16.
- Contribute to the global effort to stabilise greenhouse gas concentrations in the atmosphere by:
  - making recommendations on aligning 4 climate change sectoral policies and plans by 2015/16
  - finalising 3 sector mitigation plans by 2015/16.
- Enable South Africa to meet its national and international obligations by developing a national monitoring and evaluation system for climate change by 2015/16.
- Ensure the continuous improvement of ambient air quality throughout the country by implementing air quality management plans in priority area hotspots and providing legislative support and leadership to other spheres performing air quality management functions over the MTEF period.
- Reduce the national air quality indicator from 1.150 in 2011/12 to 1.130 in 2015/16 through:
  - the national implementation of the regulatory framework of the Air Quality Act (2004) over the medium term
  - growing and maintaining the number of monitoring stations in the country that report to the South African air quality information system from 60 in 2011/12 to 80 in 2015/16.

### **Subprogrammes**

- *Climate Change Management* provides for the overall management and administration of the programme by ensuring strategic management and coordination of programme activities. This subprogramme had a staff complement of 6 in 2012/13.
- *Climate Change Mitigation* coordinates and informs the development of national climate change response plans for key sectors concerned with climate change mitigation. This entails adhering to the national climate change response policy in implementing a participatory process to set desired emission reduction outcomes for each sector and subsector of the economy; developing an optimal combination of mitigation measures including carbon budgeting, and conducting regulatory reviews and audits to ensure sectoral alignment with climate change policy. Most climate change adaptation and mitigation initiative projects in this subprogramme's performance plan are funded through Gesellschaft für Internationale Zusammenarbeit, a German donor funder. This subprogramme had a staff complement of 6 in 2012/13.
- *Climate Change Adaptation* leads, supports, informs, monitors and reports on efficient and effective national, provincial and local climate change adaptation responses. Most climate change adaptation and mitigation initiative projects in this subprogramme's performance plan are funded by Gesellschaft für Internationale Zusammenarbeit. This subprogramme had a staff complement of 3 in 2012/13.
- *Air Quality Management* ensures that the possible negative impacts of air pollution on air and atmospheric quality are avoided, mitigated or managed, with a view to ensuring ambient air quality that is not harmful to health and wellbeing. This entails providing national leadership, oversight and monitoring, and setting norms and standards. In 2012/13, R1.4 million was transferred to the National Association of Clean Air for the annual air quality governance lekgotla, as well as for building capacity in local government on air quality issues. This subprogramme had a staff complement of 32 in 2012/13.

- *South African Weather Service* makes transfer payments to the South African Weather Service for the management of meteorological services. In 2012/13, R150.6 million was transferred to the organisation in quarterly tranches. This subprogramme had no staff complement in 2012/13.
- *International Climate Change Relations and Negotiations* is the focal point for South Africa's international climate change interactions, including multilateral and bilateral engagements. This entails preparing for, negotiating and informing the implementation of multilateral, mini-lateral and bilateral climate change agreements. This subprogramme had a staff complement of 7 in 2012/13.
- *Climate Change Monitoring and Evaluation* monitors and evaluates national climate change responses. This entails identifying, gathering, sorting, collating, storing, archiving, analysing, synthesising, distributing and popularising complete, accurate and current climate change and climate change response data and information, to ensure informed climate change response decision making. All projects in this subprogramme's performance plan are supported through donor funding from Gesellschaft für Internationale Zusammenarbeit. This subprogramme had a staff complement of 8 in 2012/13.

## Expenditure estimates

**Table 30.11 Climate Change and Air Quality**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
R thousand											
Climate Change Management	–	5 566	127 957	16 298	–	17.1%	12 494	13 113	13 808	-5.4%	5.8%
Climate Change Mitigation	–	3 303	5 126	8 773	–	2.0%	7 244	7 766	8 168	-2.4%	3.3%
Climate Change Adaptation	–	2 891	4 080	4 498	–	1.3%	4 483	4 767	5 055	4.0%	2.0%
Air Quality Management	31 466	25 788	33 897	32 341	0.9%	14.1%	36 141	38 392	40 746	8.0%	15.4%
South African Weather Service	135 367	148 614	138 205	150 581	3.6%	65.2%	162 943	172 489	180 423	6.2%	69.6%
International Climate Change Relations and Negotiations	–	–	–	1 250	–	0.1%	5 152	5 481	5 857	67.3%	1.9%
Climate Change Monitoring and Evaluation	–	–	–	1 850	–	0.2%	5 357	5 700	6 092	48.8%	2.0%
<b>Total</b>	<b>166 833</b>	<b>186 162</b>	<b>309 265</b>	<b>215 591</b>	<b>8.9%</b>	<b>100.0%</b>	<b>233 814</b>	<b>247 708</b>	<b>260 149</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				233			–	–	–		
<b>Economic classification</b>											
<b>Current payments</b>	<b>30 792</b>	<b>35 642</b>	<b>169 165</b>	<b>62 720</b>	<b>26.8%</b>	<b>34.0%</b>	<b>68 506</b>	<b>72 817</b>	<b>77 213</b>	<b>7.2%</b>	<b>29.4%</b>
Compensation of employees	14 199	17 993	30 763	36 487	37.0%	11.3%	43 445	46 306	49 605	10.8%	18.4%
Goods and services	16 593	17 649	138 402	26 233	16.5%	22.7%	25 061	26 511	27 608	1.7%	11.0%
of which:											
Administration fees	39	29	387	440	124.3%	0.1%	495	540	565	8.7%	0.2%
Advertising	575	477	726	641	3.7%	0.3%	686	730	764	6.0%	0.3%
Assets less than the capitalisation threshold	23	296	137	346	146.9%	0.1%	425	473	494	12.6%	0.2%
Audit cost: External	–	–	–	–	–	–	18	20	21	–	–
Bursaries: Employees	10	37	6	87	105.7%	–	135	147	154	21.0%	0.1%
Catering: Departmental activities	142	75	190	112	-7.6%	0.1%	301	338	353	46.6%	0.1%
Communication	89	243	307	428	68.8%	0.1%	1 661	1 884	1 971	66.4%	0.6%
Computer services	1 402	1 186	886	2 200	16.2%	0.6%	7 808	8 746	9 154	60.8%	2.9%
Consultants and professional services:	9 346	2 220	117 761	7 638	-6.5%	15.6%	1 721	1 924	2 013	-35.9%	1.4%
Business and advisory services											
Consultants and professional services:	133	14	562	200	14.6%	0.1%	240	280	293	13.6%	0.1%
Legal costs											
Contractors	6	15	146	20	49.4%	–	24	28	29	13.2%	–
Agency and support / outsourced services	–	290	–	1 492	–	0.2%	1 381	1 198	1 253	-5.7%	0.6%
Entertainment	16	2	17	15	-2.1%	–	17	19	20	10.1%	–
Inventory: Food and food supplies	–	–	11	12	–	–	14	16	17	12.3%	–
Inventory: Materials and supplies	–	1	–	–	–	–	–	–	–	–	–
Inventory: Other consumables	3	367	49	137	257.4%	0.1%	141	145	152	3.5%	0.1%
Inventory: Stationery and printing	132	723	337	472	52.9%	0.2%	544	566	592	7.8%	0.2%
Operating leases	43	99	123	92	28.9%	–	99	105	110	6.1%	–
Travel and subsistence	3 073	9 732	11 963	8 153	38.4%	3.8%	5 615	5 508	5 634	-11.6%	2.6%
Training and development	165	192	361	600	53.8%	0.2%	726	808	844	12.0%	0.3%
Operating payments	834	1 193	736	2 388	42.0%	0.6%	2 190	2 166	2 265	-1.7%	0.9%
Venues and facilities	562	458	3 697	760	10.6%	0.6%	820	870	910	6.2%	0.4%
<b>Transfers and subsidies</b>	<b>135 947</b>	<b>150 014</b>	<b>139 607</b>	<b>151 981</b>	<b>3.8%</b>	<b>65.8%</b>	<b>164 343</b>	<b>173 889</b>	<b>181 823</b>	<b>6.2%</b>	<b>70.2%</b>
Departmental agencies and accounts	135 367	148 614	138 205	150 581	3.6%	65.2%	162 943	172 489	180 423	6.2%	69.6%
Non-profit institutions	580	1 400	1 400	1 400	34.1%	0.5%	1 400	1 400	1 400	–	0.6%
Households	–	–	2	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>94</b>	<b>506</b>	<b>473</b>	<b>890</b>	<b>111.6%</b>	<b>0.2%</b>	<b>965</b>	<b>1 002</b>	<b>1 113</b>	<b>7.7%</b>	<b>0.4%</b>
Machinery and equipment	94	416	473	890	111.6%	0.2%	965	1 002	1 113	7.7%	0.4%
Software and other intangible assets	–	90	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>166 833</b>	<b>186 162</b>	<b>309 265</b>	<b>215 591</b>	<b>8.9%</b>	<b>100.0%</b>	<b>233 814</b>	<b>247 708</b>	<b>260 149</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.1%</b>	<b>5.7%</b>	<b>7.5%</b>	<b>4.2%</b>			<b>4.3%</b>	<b>4.4%</b>	<b>4.2%</b>		

Table 30.11 Climate Change and Air Quality (continued)

R thousand	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	-	-	2	-	-	-	-	-	-	-	-
Other transfers to households	-	-	2	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	135 367	148 614	138 205	150 581	3.6%	65.2%	162 943	172 489	180 423	6.2%	69.6%
South African Weather Service	135 367	148 614	138 205	150 581	3.6%	65.2%	162 943	172 489	180 423	6.2%	69.6%
<b>Non-profit institutions</b>											
<b>Current</b>	580	1 400	1 400	1 400	34.1%	0.5%	1 400	1 400	1 400	-	0.6%
National Association for Clean Air	580	1 400	1 400	1 400	34.1%	0.5%	1 400	1 400	1 400	-	0.6%
South African Climate Action Network	-	-	-	-	-	-	-	-	-	-	-

## Personnel information

Table 30.12 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Climate Change and Air Quality	Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%) 2012/13 - 2015/16	Salary level/total: Average (%)			
			2011/12	2012/13		2013/14		2014/15		2015/16									
	63	1	54	26.7	0.5	62	31.7	0.5	64	34.1	0.5	64	36.0	0.6	64	38.3	0.6	1.1%	100.0%
1-6	7	-	4	0.8	0.2	5	1.0	0.2	7	1.1	0.2	7	1.2	0.2	7	1.3	0.2	11.9%	10.2%
7-10	23	-	22	7.4	0.3	23	7.8	0.3	23	9.0	0.4	23	9.5	0.4	23	10.1	0.4	-	36.2%
11-12	12	1	11	6.0	0.5	13	7.2	0.6	13	7.7	0.6	13	8.1	0.6	13	8.6	0.7	-	20.5%
13-16	21	-	17	12.6	0.7	21	15.7	0.7	21	16.3	0.8	21	17.2	0.8	21	18.3	0.9	-	33.1%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on air quality management and providing for the country's ability to more accurately predict significant changes in weather patterns.

Expenditure increased between 2009/10 and 2012/13 due to the United Nations Framework Convention on Climate Change held in Durban in November 2011. R105 million was spent on the convention, which accounts for the spike in expenditure in the *Climate Change Management* subprogramme over this period. Consultants were used at the convention for arranging an exhibition to showcase efforts by national departments, public entities, and civil society organisations with regard to climate change adaptation and mitigation initiatives.

Over the medium term, expenditure is expected to increase due to the transfer of the South African Weather Services from the previous programme 2 to this programme, and an additional allocation of R50 million for high performance computers to improve the accuracy of weather forecasting. The relocation of the South African Weather Service to this programme also accounts for the projected increase in expenditure on transfers to departmental agencies and accounts over the medium term.

To give effect to the Cabinet approved budget reductions, the department reduced the allocation for spending on travel and subsistence over the medium term by R6.8 million through reducing the number of delegates attending international meetings.

The programme had a funded establishment of 63 posts and one post was filled additional to the establishment. There were 2 vacant posts as at 30 September 2012. The vacancies are to be filled in 2013/14. Personnel numbers are expected to remain on 64 posts over the medium term.

## Programme 5: Biodiversity and Conservation

### Objectives

- Improve conservation and biodiversity through the safeguarding of ecosystems, species, genetic diversity and the minimising of threats to ecological sustainability, by increasing the percentage of land under conservation from 7.7 per cent in 2012/13 to 8.5 per cent in 2015/16.
- Ensure the sustainability of ecosystems by regulating and promoting the use of biological resources, species and genes, by implementing 1 new sustainable natural resource based project per year over the MTEF period.
- Promote and enhance livelihoods through access to, and fair and equitable sharing of benefits arising from the use of biological resources, by developing a draft system for transformation of the biodiversity sector by 2015/16.

### Subprogrammes

- *Biodiversity and Conservation Management* provides for the overall administration of the programme. This subprogramme had a staff complement of 6 in 2012/13.
- *Biodiversity Planning and Management* manages, protects and conserves the country's biological resources and ecosystems for human wellbeing and sustainable development; and develops and implements programmes and processes aimed at the protection and mitigation of threats to biodiversity at the species and ecosystem levels. This entails developing, coordinating and implementing policies and decision support tools for conservation planning and biodiversity management. This subprogramme had a staff complement of 24 in 2012/13.
- *Protected Areas Systems Management* oversees the establishment and maintenance of comprehensive, effectively managed and ecologically representative national and cross border systems of protected areas. This entails facilitating the effective management of the protected area system to support conservation and sustainable development; ensuring the effective management of transfrontier conservation areas; developing and overseeing the implementation of protected area policies and legislation; and ensuring compliance with and enforcement of protected area legislation, while promoting participation and beneficiation of local communities in the establishment, development and management of protected areas. This subprogramme had a staff complement of 37 in 2012/13.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority, which protects, conserves and promotes the park. This subprogramme's total budget is transferred monthly to the authority. This subprogramme had no staff complement in 2012/13.
- *South African National Parks* transfers funds to South African National Parks, which conserves, protects, controls and manages national parks and other defined protected areas and their biological diversity. This subprogramme's total budget is transferred monthly to the authority. This subprogramme had no staff complement in 2012/13.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute, which implements strategic activities as identified in the National Environmental Management: Biodiversity Act (2004), with specific focus on biodiversity research and knowledge management in support of South Africa's biodiversity. This subprogramme's total budget is transferred monthly to the authority. This subprogramme had no staff complement in 2012/13.
- *Biodiversity Monitoring and Evaluation* is responsible for sector wide biodiversity monitoring and evaluation, and coordinating biodiversity related multilateral environmental agreements through the management of the science policy interface. This subprogramme had a staff complement of 3 in 2012/13.
- *Biodiversity Economy and Sustainable Use* promotes and regulates sustainable use as well as the fair and equitable sharing of benefits arising from the utilisation of biological resources; and facilitates the growth of a nature-based bio diversified economy through appropriate policies, legislation and programmes. This subprogramme had a staff complement of 14 in 2012/13.

## Expenditure estimates

Table 30.13 Biodiversity and Conservation

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Biodiversity and Conservation Management		7 069	4 926	5 780	19.1%	1.1%	27 249	18 324	19 199	49.2%	3.0%
Biodiversity Planning and Management		25 860	33 776	48 373	38.0%	6.9%	16 559	27 725	30 025	-14.7%	5.2%
Protected Areas Systems Management		29 632	24 627	45 017	28.9%	6.5%	42 694	45 872	47 780	2.0%	7.6%
iSimangaliso Wetland Park Authority		21 365	25 847	26 990	9.2%	5.1%	28 790	30 610	32 128	6.0%	5.0%
South African National Parks		190 218	162 014	256 216	11.6%	43.0%	220 145	235 185	251 604	-0.6%	40.6%
South African National Biodiversity Institute		147 830	205 387	194 448	11.9%	37.2%	208 684	224 703	237 190	6.8%	36.4%
Biodiversity Monitoring and Evaluation		-	-	1 250	-	0.1%	5 375	5 783	6 206	70.6%	0.8%
Biodiversity Economy and Sustainable Use		-	-	1 250	-	0.1%	9 957	10 668	11 438	109.2%	1.4%
<b>Total</b>		<b>421 974</b>	<b>456 577</b>	<b>579 324</b>	<b>14.4%</b>	<b>100.0%</b>	<b>559 453</b>	<b>598 870</b>	<b>635 570</b>	<b>3.1%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				92 957			39 178	47 564	57 612		
<b>Economic classification</b>											
<b>Current payments</b>	<b>40 985</b>	<b>55 586</b>	<b>58 355</b>	<b>99 932</b>	<b>34.6%</b>	<b>13.8%</b>	<b>101 249</b>	<b>107 720</b>	<b>113 965</b>	<b>4.5%</b>	<b>17.8%</b>
Compensation of employees	23 263	29 920	34 807	38 461	18.2%	6.9%	48 000	51 161	54 805	12.5%	8.1%
Goods and services	17 722	25 666	23 548	61 471	51.4%	7.0%	53 249	56 559	59 160	-1.3%	9.7%
of which:											
Administration fees	72	23	11	12	-45.0%	-	13	14	15	7.7%	-
Advertising	1 801	836	1 808	815	-23.2%	0.3%	886	957	1 002	7.1%	0.2%
Assets less than the capitalisation threshold	236	184	214	150	-14.0%	-	201	218	228	15.0%	-
Catering: Departmental activities	372	515	640	305	-6.4%	0.1%	328	349	364	6.1%	0.1%
Communication (G&S)	262	335	305	300	4.6%	0.1%	353	386	404	10.4%	0.1%
Computer services	5	18	9	30	81.7%	-	43	45	47	16.1%	-
Consultants and professional services: Business and advisory services	4 175	5 074	2 008	5 100	6.9%	0.9%	29 190	20 353	21 363	61.2%	3.2%
Consultants and professional services: Legal costs	78	121	1 740	60	-8.4%	0.1%	65	70	73	6.8%	-
Contractors	169	1 990	281	2 775	154.2%	0.3%	2 907	3 029	3 168	4.5%	0.5%
Agency and support / outsourced services	14	-	1	15 000	923.3%	0.8%	(8 000)	1 641	2 389	-45.8%	0.5%
Entertainment	27	12	10	22	-6.6%	-	26	30	31	12.1%	-
Inventory: Food and food supplies	-	-	28	11	-	-	13	15	15	10.9%	-
Inventory: Fuel, oil and gas	1	-	6	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	1	3	2	2	26.0%	-	4	6	6	44.2%	-
Inventory: Other consumables	31	149	6	24	-8.2%	-	26	30	31	8.9%	-
Inventory: Stationery and printing	245	269	513	530	29.3%	0.1%	643	696	726	11.1%	0.1%
Operating leases	229	212	115	400	20.4%	0.1%	428	466	488	6.9%	0.1%
Property payments	-	-	554	-	-	-	-	-	-	-	-
Travel and subsistence	8 369	12 698	11 683	31 551	55.6%	3.5%	21 471	23 367	23 697	-9.1%	4.2%
Training and development	44	311	186	234	74.6%	-	302	327	344	13.7%	0.1%
Operating payments	336	913	1 613	1 930	79.1%	0.3%	1 990	2 060	2 154	3.7%	0.3%
Venues and facilities	1 255	2 003	1 815	2 220	20.9%	0.4%	2 360	2 500	2 615	5.6%	0.4%
<b>Transfers and subsidies</b>	<b>345 384</b>	<b>365 687</b>	<b>397 451</b>	<b>478 942</b>	<b>11.5%</b>	<b>86.1%</b>	<b>457 619</b>	<b>490 498</b>	<b>520 922</b>	<b>2.8%</b>	<b>82.1%</b>
Departmental agencies and accounts	344 006	359 413	393 248	477 654	11.6%	85.3%	457 619	490 498	520 922	2.9%	82.0%
Non-profit institutions	1 371	6 124	4 203	1 288	-2.1%	0.7%	-	-	-	-100.0%	0.1%
Households	7	150	-	-	100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>461</b>	<b>536</b>	<b>763</b>	<b>450</b>	<b>-0.8%</b>	<b>0.1%</b>	<b>585</b>	<b>652</b>	<b>683</b>	<b>14.9%</b>	<b>0.1%</b>
Machinery and equipment	457	489	763	450	-0.5%	0.1%	585	652	683	14.9%	0.1%
Software and other intangible assets	4	47	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>165</b>	<b>8</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>386 852</b>	<b>421 974</b>	<b>456 577</b>	<b>579 324</b>	<b>14.4%</b>	<b>100.0%</b>	<b>559 453</b>	<b>598 870</b>	<b>635 570</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.1%</b>	<b>12.9%</b>	<b>11.1%</b>	<b>11.2%</b>			<b>10.3%</b>	<b>10.7%</b>	<b>10.4%</b>		

## Details of transfers and subsidies

<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>		150	-	-	-100.0%	-	-	-	-	-	-
Households		150	-	-	-	-	-	-	-	-	-
Households: Leave gratuity		-	-	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>268 928</b>	<b>325 152</b>	<b>374 130</b>	<b>450 288</b>	<b>18.7%</b>	<b>76.9%</b>	<b>429 316</b>	<b>460 497</b>	<b>489 541</b>	<b>2.8%</b>	<b>77.1%</b>
iSimangaliso Wetland Park Authority	20 736	21 365	25 847	26 990	9.2%	5.1%	28 790	30 610	32 128	6.0%	5.0%
South African National Parks	109 306	155 957	142 896	228 850	27.9%	34.5%	191 842	205 184	220 223	-1.3%	35.7%
South African National Biodiversity Institute	138 886	147 830	205 387	194 448	11.9%	37.2%	208 684	224 703	237 190	6.8%	36.4%
<b>Capital</b>	<b>75 078</b>	<b>34 261</b>	<b>19 118</b>	<b>27 366</b>	<b>-28.6%</b>	<b>8.4%</b>	<b>28 303</b>	<b>30 001</b>	<b>31 381</b>	<b>4.7%</b>	<b>4.9%</b>
South African National Parks	75 078	34 261	19 118	27 366	-28.6%	8.4%	28 303	30 001	31 381	4.7%	4.9%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>1 371</b>	<b>6 124</b>	<b>4 203</b>	<b>1 288</b>	<b>-2.1%</b>	<b>0.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Botanical Society	-	-	-	-	-	-	-	-	-	-	-
KwaZulu-Natal Conservation Board	1 051	1 124	1 203	1 288	7.0%	0.3%	-	-	-	-100.0%	0.1%
African World Heritage Fund	-	5 000	3 000	-	-	0.4%	-	-	-	-	-
Endangered Wildlife Trust	320	-	-	-	-100.0%	-	-	-	-	-	-

## Personnel information

**Table 30.14 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16		Unit Cost	
		Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost		
<b>Biodiversity and Conservation</b>																			
Salary level	85	7	74	30.1	0.4	84	35.6	0.4	92	41.6	0.5	92	44.1	0.5	92	47.3	0.5	3.1%	100.0%
1 – 6	13	–	9	1.7	0.2	10	2.1	0.2	13	3.0	0.2	13	3.1	0.2	13	3.3	0.3	9.1%	13.6%
7 – 10	40	6	39	11.8	0.3	42	12.9	0.3	46	16.1	0.4	46	17.1	0.4	46	18.6	0.4	3.1%	50.0%
11 – 12	17	–	13	7.0	0.5	17	9.4	0.6	17	10.0	0.6	17	10.6	0.6	17	11.2	0.7	–	18.9%
13 – 16	15	1	13	9.6	0.7	15	11.3	0.8	16	12.5	0.8	16	13.2	0.8	16	14.1	0.9	2.2%	17.5%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on implementing the protected areas expansion strategy to ensure that endangered biodiversity, ecosystems and natural heritage areas are protected. This accounts for the significant spending on transfers to public entities, which make up 78 per cent of the programme's budget over this period.

Expenditure increased between 2009/10 and 2012/13 due to additional funding to the South African National Biodiversity Institute to ensure that the institute is able to deliver on its mandate; and to South African National Parks to improve and maintain critical infrastructure under its control. This trend is set to continue over the MTEF period. Additional allocations over the MTEF period include: R150 million to South African National Biodiversity Institute for the upgrade of infrastructure at the Kirstenbosch National Botanical Garden education centre, R75 million to South African National Parks for combatting rhino poaching, and R70 million to iSimangaliso Wetlands Park Authority for infrastructure upgrades.

The increased expenditure on compensation of employees over the MTEF period is driven by the creation of the new *Biodiversity Monitoring and Evaluation* and *Biodiversity Economy and Sustainable Use* subprogrammes, and the costs of capacitating these.

As part of the Cabinet approved budget reductions, the department reduced the allocation for spending on travel and subsistence over the medium term by R37.8 million. The department also reprioritised spending in the programme in order to fund key priorities to be undertaken by a new directorate, which was established to deal with protected areas governance matters, in particular management effectiveness. The directorate will be funded through reprioritisation within the existing budget.

The programme had a funded establishment of 85 posts and 7 posts were filled additional to the establishment. There were 8 vacancies at the end of September 2012. Personnel numbers are expected to increase to 92 posts in 2013/14, as the department expects to increase expertise in biodiversity and conservation within the programme. Consultants are used for specialised studies or services, such as the development of the national strategy for the protection of the rhino populations. In 2012/13, expenditure on consultants was equivalent to 13.4 per cent of total expenditure on compensation of employees.

## Programme 6: Environmental Programmes

### Objectives

- Promote the empowerment of designated communities by creating 219 089 work opportunities and 113 748 full time equivalents within environmental projects through the implementation of the expanded public works projects over the MTEF period.
- Restore and maintain vegetation structure and function in order to contribute to ecosystem services by:
  - clearing or treating of 870 089 hectares of invasive alien plants per year

- cleaning 2 113 kilometres of coast line per year
- extinguishing 2 000 fires per year
- restoring and rehabilitating 92 157 hectares of land over the MTEF period.
- Facilitate the transition to a growth path that is low in carbon and resource efficient by providing catalytic finance to 65 green initiative projects over the medium term.

## Subprogrammes

- *Environmental Protection and Infrastructure Programme* is discussed in more detail below.
- *Working for Water and Working on Fire* ensures that South Africa addresses its responsibilities relating to water resource management, biological diversity and the functioning of natural systems; and ensures that meaningful livelihood opportunities are supported for those employed on these programmes. The Working for Wetlands programme, which is responsible for the rehabilitation, protection and sustainable use of wetlands, and on the Working for Land programme, which addresses the rehabilitation and restoration of degraded land, are where this subprogramme's activities are focused. Working on Fire employs and trains young men and women from marginalised communities to be skilled, wild land fire fighters, in order to reduce the personal and economic harm caused by unwanted wildfire. A 77 766 new work opportunities and 25 415 full time equivalents were created in 2012/13. This subprogramme had a staff complement of 292 in 2012/13.
- *Green Fund* invests in projects to protect the environment by working with the donor community and the private sector. The Development Bank of Southern Africa has been appointed as the implementing agent of the fund. In 2012/13, R300 million was allocated for the fund's activities. This subprogramme had no staff complement in 2012/13.
- *Environmental Programmes Management* contributes to sustainable development and livelihoods, and green and inclusive economic growth. This entails facilitating skills development, creating employment, managing natural resources and developing infrastructure. 107 769 accredited training person days were created in 2012/13. This subprogramme had a staff complement of 3 in 2012/13.
- *Information Management and Sector Coordination* aims to provide effective and efficient support to environmental programmes to maximise and stimulate potential for economic growth in the environment sector, and maximises the sustainable utilisation of environmental resources. This entails coordinating the expanded public works programme's environment and culture sector, and managing the reporting function for the programme; knowledge and information management, as well as monitoring and evaluation. This subprogramme had a staff complement of 19 in 2012/13.

## Expenditure estimates

**Table 30.15 Environmental Programmes**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Environmental Protection and Infrastructure Programme	849 558	678 951	869 328	1 252 450	13.8%	45.2%	1 358 460	1 518 081	1 627 254	9.1%	41.6%
Working for Water and Working on Fire	624 967	889 443	1 107 584	1 490 678	33.6%	51.0%	1 498 879	1 960 170	1 973 582	9.8%	50.0%
Green Fund	-	-	-	300 000	-	3.7%	500 000	-	300 000	-	8.0%
Environmental Programmes Management	-	-	-	3 506	-	-	4 239	4 741	5 177	13.9%	0.1%
Information Management and Sector Coordination	-	-	-	2 560	-	-	10 200	11 355	12 510	69.7%	0.3%
<b>Total</b>	<b>1 474 525</b>	<b>1 568 394</b>	<b>1 976 912</b>	<b>3 049 194</b>	<b>27.4%</b>	<b>100.0%</b>	<b>3 371 778</b>	<b>3 494 347</b>	<b>3 918 523</b>	<b>8.7%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				375 200			123 681	256 289	547 460		
<b>Economic classification</b>											
<b>Current payments</b>	<b>625 060</b>	<b>926 921</b>	<b>526 583</b>	<b>418 781</b>	<b>-12.5%</b>	<b>30.9%</b>	<b>375 195</b>	<b>593 174</b>	<b>608 059</b>	<b>13.2%</b>	<b>14.4%</b>
Compensation of employees	108 578	112 058	120 427	192 250	21.0%	6.6%	145 845	154 030	163 290	-5.3%	4.7%
Goods and services	516 419	814 486	405 913	226 531	-24.0%	24.3%	229 350	439 144	444 769	25.2%	9.7%
of which:											
Administration fees	1 128	8 642	92	1 200	2.1%	0.1%	1 300	1 400	1 464	6.9%	-
Advertising	740	2 421	1 636	2 420	48.4%	0.1%	2 505	2 566	2 703	3.8%	0.1%
Assets less than the capitalisation threshold	1 243	6 757	504	1 770	12.5%	0.1%	1 878	1 911	2 004	4.2%	0.1%

Table 30.15 Environmental Programmes (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Audit cost: External	63	120	-	-	-100.0%	-	-	-	-	-	-
Bursaries: Employees	8	122	-	130	153.3%	-	135	140	146	3.9%	-
Catering: Departmental activities	1 080	1 450	539	1 374	8.4%	0.1%	1 494	1 788	1 873	10.9%	-
Communication	3 667	3 629	2 616	4 250	5.0%	0.2%	4 420	4 528	4 740	3.7%	0.1%
Computer services	5 026	4 727	3 921	4 770	-1.7%	0.2%	4 855	4 909	5 136	2.5%	0.1%
Consultants and professional services: Business and advisory services	7 606	47 796	43 765	16 775	30.2%	1.4%	27 550	39 614	41 639	35.4%	0.9%
Consultants and professional services: Infrastructure and planning	228 360	414 126	424	49 729	-39.8%	8.6%	34 410	92 454	83 390	18.8%	1.9%
Consultants and professional services: Legal costs	261	337	-	180	-11.6%	-	190	200	210	5.3%	-
Contractors	7 671	6 459	193 409	27 972	53.9%	2.9%	21 951	45 203	67 555	34.2%	1.2%
Agency and support / outsourced services	183 152	211 830	78 859	8 221	-64.5%	6.0%	16 554	127 129	110 825	138.0%	1.9%
Entertainment	12	26	12	37	45.5%	-	40	43	45	6.7%	-
Inventory: Food and food supplies	25	32	50	34	10.8%	-	36	38	40	5.6%	-
Inventory: Fuel, oil and gas	7 551	20 828	19 020	20 800	40.2%	0.8%	20 654	21 000	21 966	1.8%	0.6%
Inventory: Learner and teacher support material	383	395	-	415	2.7%	-	420	425	445	2.4%	-
Inventory: Materials and supplies	202	1 237	92	1 307	86.3%	-	1 358	1 369	1 432	3.1%	-
Inventory: Medical supplies	28	74	273	80	41.9%	-	85	90	94	5.5%	-
Inventory: Other consumables	9 984	12 405	1 809	9 526	-1.6%	0.4%	9 642	9 748	10 200	2.3%	0.3%
Inventory: Stationery and printing	1 862	2 338	1 728	2 175	5.3%	0.1%	2 356	2 422	2 547	5.4%	0.1%
Operating leases	3 784	8 503	4 069	9 679	36.8%	0.3%	10 495	11 201	11 720	6.6%	0.3%
Property payments	734	972	2 821	3 513	68.5%	0.1%	3 770	4 537	4 746	10.5%	0.1%
Transport provided: Departmental activity	10	10	-	12	6.3%	-	14	16	17	12.3%	-
Travel and subsistence	30 770	38 772	33 876	35 852	5.2%	1.7%	38 070	40 316	42 377	5.7%	1.1%
Training and development	18 256	13 882	10 217	14 050	-8.4%	0.7%	14 607	15 145	15 849	4.1%	0.4%
Operating payments	1 696	4 644	3 219	7 250	62.3%	0.2%	7 452	7 614	7 970	3.2%	0.2%
Venues and facilities	1 117	1 952	2 962	3 010	39.2%	0.1%	3 109	3 338	3 636	6.5%	0.1%
Interest and rent on land	63	377	243	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>803 700</b>	<b>624 157</b>	<b>1 444 318</b>	<b>2 597 831</b>	<b>47.9%</b>	<b>67.8%</b>	<b>2 961 508</b>	<b>2 858 917</b>	<b>3 266 268</b>	<b>7.9%</b>	<b>84.5%</b>
Provinces and municipalities	71	69	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	282 954	136 154	127 202	122 350	-24.4%	8.3%	479 203	573 755	670 708	76.3%	13.3%
Public corporations and private enterprises	-	4 127	-	300 000	-	3.8%	500 000	-	300 000	-	8.0%
Non-profit institutions	29 385	23 500	16 050	200	-81.0%	0.9%	-	-	-	-100.0%	-
Households	491 290	460 307	1 301 066	2 175 281	64.2%	54.9%	1 982 305	2 285 162	2 295 560	1.8%	63.2%
<b>Payments for capital assets</b>	<b>45 765</b>	<b>17 248</b>	<b>5 978</b>	<b>32 582</b>	<b>-10.7%</b>	<b>1.3%</b>	<b>35 075</b>	<b>42 256</b>	<b>44 196</b>	<b>10.7%</b>	<b>1.1%</b>
Buildings and other fixed structures	39 906	359	-	-	-100.0%	0.5%	-	-	-	-	-
Machinery and equipment	5 818	16 889	5 978	32 582	77.6%	0.8%	35 075	42 256	44 196	10.7%	1.1%
Software and other intangible assets	41	-	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>68</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 474 525</b>	<b>1 568 394</b>	<b>1 976 912</b>	<b>3 049 194</b>	<b>27.4%</b>	<b>100.0%</b>	<b>3 371 778</b>	<b>3 494 347</b>	<b>3 918 523</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>53.6%</b>	<b>47.8%</b>	<b>48.1%</b>	<b>58.9%</b>			<b>62.1%</b>	<b>62.7%</b>	<b>63.9%</b>		

## Details of transfers and subsidies

<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>491 290</b>	<b>460 285</b>	<b>1 301 066</b>	<b>2 175 281</b>	<b>64.2%</b>	<b>54.9%</b>	<b>1 982 305</b>	<b>2 285 162</b>	<b>2 295 560</b>	<b>1.8%</b>	<b>63.2%</b>
Expanded public works programme	491 290	394 920	552 830	900 674	22.4%	29.0%	630 512	668 526	699 278	-8.1%	21.0%
Expanded public works programme: Natural resource management programme	-	-	544 278	923 315	-	18.2%	992 362	1 218 874	1 312 200	12.4%	32.1%
Expanded public works programme incentive: Natural resource management programme	-	-	105 290	203 947	-	3.8%	197 552	214 041	123 129	-15.5%	5.3%
Expanded public works programme: Incentive	-	65 365	98 668	147 345	-	3.9%	161 879	183 721	160 953	3.0%	4.7%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Capital</b>	<b>282 954</b>	<b>136 154</b>	<b>127 202</b>	<b>122 350</b>	<b>-24.4%</b>	<b>8.3%</b>	<b>479 203</b>	<b>573 755</b>	<b>670 708</b>	<b>76.3%</b>	<b>13.3%</b>
South African Weather Service	55 207	100 154	10 202	-	-100.0%	2.1%	20 000	30 000	-	-	0.4%
iSimangaliso Wetland Park Authority	30 000	23 000	42 000	44 100	13.7%	1.7%	96 790	101 397	115 141	37.7%	2.6%
South African National Parks	185 747	-	60 000	63 000	-30.3%	3.8%	306 843	375 854	478 304	96.5%	8.8%
South African National Biodiversity Institute	12 000	13 000	15 000	15 250	8.3%	0.7%	55 570	66 504	77 263	71.8%	1.6%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>-</b>	<b>4 127</b>	<b>-</b>	<b>300 000</b>	<b>-</b>	<b>3.8%</b>	<b>500 000</b>	<b>-</b>	<b>300 000</b>	<b>-</b>	<b>8.0%</b>
Public corporations	-	4 127	-	-	-	0.1%	-	-	-	-	-
Development Bank of Southern Africa	-	-	-	300 000	-	3.7%	500 000	-	300 000	-	8.0%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>71</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipal services	71	69	-	-	-100.0%	-	-	-	-	-	-

Table 30.15 Environmental Programmes (continued)

R thousand	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	-	22	-	-	-	-	-	-	-	-	-
Social benefits	-	22	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>											
Current	29 385	23 500	16 050	200	-81.0%	0.9%	-	-	-	-100.0%	-
Buyisa-e-Bag	29 385	23 500	16 050	200	-81.0%	0.9%	-	-	-	-100.0%	-

## Personnel information

Table 30.16 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%) 2012/13 - 2015/16	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16									
Environmental Programmes		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	398	5	362	108.1	0.3	393	121.9	0.3	401	140.7	0.4	401	149.2	0.4	403	158.7	0.4	0.8%	100.0%
1-6	108	-	107	18.6	0.2	108	19.9	0.2	108	23.2	0.2	108	24.6	0.2	108	26.0	0.2	-	27.0%
7-10	223	2	204	60.0	0.3	219	64.5	0.3	223	74.1	0.3	223	78.7	0.4	225	84.0	0.4	0.9%	55.7%
11-12	55	1	42	22.9	0.5	55	29.2	0.5	56	32.7	0.6	56	34.7	0.6	56	36.7	0.7	0.6%	14.0%
13-16	12	2	9	6.7	0.7	11	8.2	0.7	14	10.7	0.8	14	11.3	0.8	14	12.0	0.9	8.4%	3.3%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on protecting environmental infrastructure, water resource management and promoting sustainable livelihoods by developing skills in a green context. These efforts will lead to the creation of 113 745 full time job equivalents and 219 089 work opportunities through the expanded public works programme. The bulk of spending over the medium term goes towards the implementation of these projects.

Expenditure increases between 2009/10 and 2012/13 were also due to the additional allocation for the expanded public works programme, infrastructure for the public entities, and the establishment of the Green Fund in 2012/13.

Over the medium term, expenditure is expected to increase due to the additional allocation of R680 million for infrastructure and upgrading of facilities in the iSimangaliso Wetland Park Authority, South African National Parks, South African National Biodiversity Institute and the South African Weather Service; R90.5 million in 2014/15 for the expanded public works programme incentives; and R300 million in 2015/16 for the Green Fund to invest in environmental projects. Expenditure is also expected to increase over the medium term to build capacity in the newly created *Environmental Programmes Management* and *Information Management and Sector Coordination* subprogrammes.

To give effect to the Cabinet approved reductions, the department reduced the allocations for spending on transfers to the expanded public works projects, specifically in the *Working for Water and Working on Fire* and to the *Environmental Protection and Infrastructure Programme* subprogrammes, by R194.6 million over the medium term. These funds were reallocated to the Department of Agriculture, Forestry and Fisheries to fund the Working for Fisheries programme.

The programme had a funded establishment of 398 posts and 5 posts additional to the establishment. There were 10 vacancies at the end of September 2012 due to natural attrition and shortage of suitable skills in the market. Personnel numbers are expected to increase to 403 in 2015/16 as the department fills vacancies. Consultants are

used to provide specialised research on the spread of invasive plants, as well as developing biological control agents for invasive plants. In 2012/13, expenditure on consultants was equivalent to 46.8 per cent of expenditure on compensation of employees.

### Subprogramme: Environmental Protection and Infrastructure Programme

This subprogramme identifies, plans and implements projects under the expanded public works programme through the use of labour intensive methods targeting unemployed, youth, women and people with disabilities; and empowers small, medium and micro enterprises (SMMEs) during project implementation processes. Ongoing projects are categorised as follows: Working on Waste, which creates sustainable livelihoods through the recycling of waste; Working for Land, which undertakes initiatives aimed at discouraging or reversing soil erosion; greening and open space management, which provides for the establishment of community parks and education awareness service centres; People and Parks, which provides for the development and upgrading of infrastructure in and around protected areas; and Working for the Coast, which focuses on cleaning up litter on beaches and upgrading and maintaining facilities and infrastructure along the coast.

### Expenditure estimates

**Table 30.17 Environmental Protection and Infrastructure Programme**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16	
<b>Current payments</b>	<b>42 747</b>	<b>57 630</b>	<b>73 708</b>	<b>81 581</b>	<b>24.0%</b>	<b>7.0%</b>	<b>86 556</b>	<b>91 759</b>	<b>95 981</b>	<b>5.6%</b>	<b>6.2%</b>
Compensation of employees	28 811	36 156	46 754	56 965	25.5%	4.6%	52 003	55 162	57 700	0.4%	3.9%
Goods and services	13 936	21 474	26 954	24 616	20.9%	2.4%	34 553	36 597	38 281	15.9%	2.3%
<i>of which:</i>											
Administration fees	4	5	–	–	-100.0%	–	–	–	–	–	–
Advertising	444	450	443	520	5.4%	0.1%	530	540	565	2.8%	–
Assets less than the capitalisation threshold	378	390	240	970	36.9%	0.1%	975	980	1 025	1.9%	0.1%
Bursaries: Employees	5	6	–	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	36	40	26	74	27.1%	–	76	78	82	3.5%	–
Communication	918	920	935	1 500	17.8%	0.1%	1 550	1 600	1 674	3.7%	0.1%
Computer services	19	25	5	20	1.7%	–	22	23	24	6.3%	–
Consultants and professional services:	1 932	5 683	8 125	1 600	-6.1%	0.5%	10 043	10 482	10 964	89.9%	0.6%
Business and advisory services											
Consultants and professional services:	261	270	–	110	-25.0%	–	115	120	126	4.6%	–
Legal costs											
Contractors	314	350	257	4	-76.6%	–	5	6	6	14.5%	–
Entertainment	6	6	11	15	35.7%	–	16	17	18	6.3%	–
Inventory: Food and food supplies	–	–	22	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3	4	3	7	32.6%	–	8	9	9	8.7%	–
Inventory: Medical supplies	–	–	1	–	–	–	–	–	–	–	–
Inventory: Other consumables	27	30	162	26	-1.3%	–	27	28	29	3.7%	–
Inventory: Stationery and printing	778	780	507	575	-9.6%	0.1%	576	577	604	1.7%	–
Operating leases	398	415	192	179	-23.4%	–	180	181	189	1.8%	–
Property payments	38	45	32	54	12.4%	–	55	56	59	3.0%	–
Travel and subsistence	6 989	10 605	11 783	14 352	27.1%	1.2%	15 700	17 160	17 949	7.7%	1.1%
Training and development	206	240	137	50	-37.6%	–	55	60	63	8.0%	–
Operating payments	332	360	1 458	2 750	102.3%	0.1%	2 800	2 850	2 981	2.7%	0.2%
Venues and facilities	848	850	2 615	1 810	28.8%	0.2%	1 820	1 830	1 914	1.9%	0.1%
<b>Transfers and subsidies</b>	<b>803 629</b>	<b>619 939</b>	<b>794 750</b>	<b>1 170 569</b>	<b>13.4%</b>	<b>92.8%</b>	<b>1 271 594</b>	<b>1 426 002</b>	<b>1 530 939</b>	<b>9.4%</b>	<b>93.8%</b>
Departmental agencies and accounts	282 954	136 154	127 202	122 350	-24.4%	18.3%	479 203	573 755	670 708	76.3%	32.1%
Non-profit institutions	29 385	23 500	16 050	200	-81.0%	1.9%	–	–	–	-100.0%	–
Households	491 290	460 285	651 498	1 048 019	28.7%	72.6%	792 391	852 247	860 231	-6.4%	61.7%
<b>Payments for capital assets</b>	<b>3 182</b>	<b>1 314</b>	<b>837</b>	<b>300</b>	<b>-54.5%</b>	<b>0.2%</b>	<b>310</b>	<b>320</b>	<b>334</b>	<b>3.6%</b>	<b>–</b>
Machinery and equipment	3 182	1 314	837	300	-54.5%	0.2%	310	320	334	3.6%	–
<b>Payments for financial assets</b>	<b>–</b>	<b>68</b>	<b>33</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>849 558</b>	<b>678 951</b>	<b>869 328</b>	<b>1 252 450</b>	<b>13.8%</b>	<b>100.0%</b>	<b>1 358 460</b>	<b>1 518 081</b>	<b>1 627 254</b>	<b>9.1%</b>	<b>100.0%</b>
<b>Proportion of total subprogramme expenditure to programme expenditure</b>	<b>57.6%</b>	<b>43.3%</b>	<b>44.0%</b>	<b>41.1%</b>			<b>40.3%</b>	<b>43.4%</b>	<b>41.5%</b>		

## Personnel information

**Table 30.18 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		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 <sup>3</sup>			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14			2014/15			2015/16					2012/13 - 2015/16
Environmental Protection and Infrastructure Programme		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	83	–	53	23.0	0.4	79	34.4	0.4	83	38.3	0.5	83	40.6	0.5	83	43.1	0.5	1.7%	100.0%
1 – 6	3	–	2	0.4	0.2	3	0.6	0.2	3	0.7	0.2	3	0.7	0.2	3	0.8	0.3	–	3.7%
7 – 10	37	–	23	6.3	0.3	34	9.6	0.3	37	11.2	0.3	37	11.9	0.3	37	12.6	0.3	2.9%	44.2%
11 – 12	37	–	25	14.1	0.6	37	20.6	0.6	37	21.9	0.6	37	23.2	0.6	37	24.6	0.7	–	45.1%
13 – 16	6	–	3	2.2	0.7	5	3.6	0.7	6	4.5	0.7	6	4.7	0.8	6	5.0	0.8	6.3%	7.0%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on promoting the empowerment of designated communities through decent employment by implementing the expanded public works programme. In 2012/13, more than 39 000 work opportunities and 19 000 full time equivalents will be created through expanded public works projects.

In 2012/13, 13.5 per cent of the total allocation for this subprogramme was spent on operational expenses to oversee the management and implementation of programmes. Of the project budget, 37.5 per cent was spent on wages. The aim is to increase this percentage to at least 40 per cent by 2014/15.

The subprogramme had a funded establishment of 83 posts, 4 of which were vacant due to natural attrition. These vacancies are to be filled in 2013/14. The implementation of the expanded public works programme has been outsourced to the private sector. Expenditure on consultants is equivalent to 3 per cent of expenditure on compensation of employees in 2012/13. The implementation of the expanded public works programme has been outsourced to the private sector.

## Programme 7: Chemicals and Waste Management

### Objectives

- Oversee, monitor and evaluate waste sector performance, strategies, policies and initiatives by:
  - improving waste management by increasing the percentage of households with basic service collection from 56 per cent in 2012/13 to 75 per cent by 2015/16
  - regulating negative environmental impacts through the development of policies, processes and systems by 2015/16
  - finalising the approval of 96 per cent of waste licence applications within the MTEF period
  - managing and coordinating 116 reductions in unlicensed waste disposal sites within the MTEF period
  - supporting municipalities to increase waste expenditure by 5 per cent per over the MTEF period.
- Create enabling waste policies and strategies by:
  - improving intergovernmental coordination over the MTEF period
  - developing national policies, strategies, legislation; and norms and standards on chemical waste management over the MTEF period
  - monitoring and evaluating the impact of policy on the environment on an ongoing basis
  - providing specialist advisory services on chemicals, waste and pollution management as and when requested.

## Subprogrammes

- *Chemicals and Waste Management* provides for the overall administration and functioning of the programme. This subprogramme had a staff complement of 2 in 2012/13.
- *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; ensures that the release of hazardous waste streams into the environment are reduced and that contaminated land is remediated. This subprogramme had a staff complement of 11 in 2012/13.
- *General Waste and Municipal Support* leads the development of national policies, strategies, legislation, and 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 South Africans. This subprogramme had a staff complement of 15 in 2012/13.
- *Chemicals and Waste Policy, Evaluation and Monitoring* leads the development of national policies, strategies, legislation, and norms and standards; and monitors and evaluates the impact of policy on chemicals and waste management. This subprogramme had a staff complement of 8 in 2012/13.
- *Chemicals Management* manages, facilitates, plans and coordinates both the department's and South Africa's engagement and cooperation agreements in multilateral chemical and waste agreements and related international cooperation and national programmes. This subprogramme had a staff complement of 11 in 2012/13.

## Expenditure estimates

**Table 30.19 Chemicals and Waste Management**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Chemicals and Waste Management	633	663	814	1 148	21.9%	2.3%	5 854	6 205	7 032	83.0%	7.5%
Hazardous Waste Management and Licensing	1 639	1 718	2 110	2 973	22.0%	5.8%	7 566	7 377	8 711	43.1%	9.9%
General Waste and Municipal Support	22 843	23 949	29 357	42 527	23.0%	82.0%	26 640	31 197	34 245	-7.0%	50.1%
Chemicals and Waste Policy, Evaluation and Monitoring	2 123	2 225	2 733	3 851	22.0%	7.6%	19 645	21 044	22 451	80.0%	24.9%
Chemicals Management	649	680	835	1 177	21.9%	2.3%	6 002	6 387	6 783	79.3%	7.6%
<b>Total</b>	<b>27 887</b>	<b>29 235</b>	<b>35 849</b>	<b>51 676</b>	<b>22.8%</b>	<b>100.0%</b>	<b>65 707</b>	<b>72 210</b>	<b>79 222</b>	<b>15.3%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				1 084			-	-	-		

### Economic classification

	2009/10	2010/11	2011/12	2012/13	Average growth rate (%)	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	Average growth rate (%)	Expenditure/total: Average (%)
<b>Current payments</b>	<b>27 686</b>	<b>28 840</b>	<b>35 673</b>	<b>41 276</b>	<b>14.2%</b>	<b>92.3%</b>	<b>54 844</b>	<b>60 637</b>	<b>67 118</b>	<b>17.6%</b>	<b>83.3%</b>
Compensation of employees	14 330	18 083	20 665	25 157	20.6%	54.1%	34 399	38 829	44 300	20.8%	53.1%
Goods and services	13 356	10 757	15 008	16 119	6.5%	38.2%	20 445	21 808	22 818	12.3%	30.2%
of which:											
Administration fees	3	19	32	20	88.2%	0.1%	235	248	260	135.1%	0.3%
Advertising	716	267	352	250	-29.6%	1.1%	274	288	301	6.4%	0.4%
Assets less than the capitalisation threshold	47	155	32	-	-100.0%	0.2%	701	736	769	-	0.8%
Bursaries: Employees	-	-	4	-	-	-	130	137	142	-	0.2%
Catering: Departmental activities	19	62	79	64	49.9%	0.2%	80	85	90	12.0%	0.1%
Communication (G&S)	94	93	88	140	14.2%	0.3%	450	474	495	52.3%	0.6%
Computer services	9	-	267	100	123.1%	0.3%	396	416	436	63.4%	0.5%
Consultants and professional services: Business and advisory services	9 541	5 159	4 473	4 245	-23.7%	16.2%	5 424	6 391	8 878	27.9%	9.3%
Consultants and professional services: Legal costs	257	5	64	100	-27.0%	0.3%	-	-	-	-100.0%	-
Contractors	3	263	4 340	270	348.1%	3.4%	-	-	-	-100.0%	0.1%
Entertainment	-	-	4	5	-	-	-	-	-	-100.0%	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	41	28	31	30	-9.9%	0.1%	268	282	296	114.5%	0.3%
Inventory: Stationery and printing	114	114	103	120	1.7%	0.3%	1 920	2 017	1 472	130.6%	2.1%
Operating leases	59	53	75	55	-2.3%	0.2%	321	336	351	85.5%	0.4%
Property payments	-	-	-	-	-	-	67	70	73	-	0.1%
Travel and subsistence	1 496	2 279	3 629	9 034	82.1%	11.4%	3 450	3 628	4 029	-23.6%	7.5%
Training and development	149	644	263	650	63.4%	1.2%	264	276	288	-23.8%	0.5%
Operating payments	213	265	288	270	8.2%	0.7%	2 945	3 093	2 401	107.2%	3.2%
Venues and facilities	595	1 350	884	766	8.8%	2.5%	3 500	3 310	2 515	48.6%	3.8%
Rental and hiring	-	-	-	-	-	-	20	21	22	-	-

**Table 30.19 Chemicals and Waste Management (continued)**

Economic Classification	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
<b>Transfers and subsidies</b>	–	–	–	10 000	–	6.9%	10 500	11 025	11 532	4.9%	16.0%
Departmental agencies and accounts	–	–	–	10 000	–	6.9%	10 500	11 025	11 532	4.9%	16.0%
<b>Payments for capital assets</b>	201	395	176	400	25.8%	0.8%	363	548	572	12.7%	0.7%
Machinery and equipment	201	395	176	400	25.8%	0.8%	363	548	572	12.7%	0.7%
<b>Total</b>	<b>27 887</b>	<b>29 235</b>	<b>35 849</b>	<b>51 676</b>	<b>22.8%</b>	<b>100.0%</b>	<b>65 707</b>	<b>72 210</b>	<b>79 222</b>	<b>15.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	1.0%	0.9%	0.9%	1.0%			1.2%	1.3%	1.3%		
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>											
National Regulator for Compulsory Specifications	–	–	–	10 000	–	6.9%	10 500	11 025	11 532	4.9%	16.0%
	–	–	–	10 000	–	6.9%	10 500	11 025	11 532	4.9%	16.0%

## Personnel information

**Table 30.20 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012	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 <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
<b>Chemicals and Waste Management</b>			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	72	1	43	18.0	0.4	47	19.7	0.4	73	34.1	0.5	73	36.1	0.5	73	38.3	0.5	15.8%	100.0%
1 – 6	7	1	5	1.0	0.2	6	1.2	0.2	8	1.8	0.2	8	1.9	0.2	8	2.0	0.3	10.1%	11.3%
7 – 10	40	–	24	8.2	0.3	26	8.9	0.3	40	15.8	0.4	40	16.8	0.4	40	17.8	0.4	15.4%	54.9%
11 – 12	16	–	8	4.4	0.6	9	5.1	0.6	16	9.2	0.6	16	9.7	0.6	16	10.3	0.6	21.1%	21.4%
13 – 16	9	–	6	4.4	0.7	6	4.5	0.7	9	7.3	0.8	9	7.7	0.9	9	8.2	0.9	14.5%	12.4%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on developing an appropriate legislative framework and building capacity to improve the provision of quality chemical and waste management services across the country with clear environmental health benefits for communities.

Between 2009/10 and 2012/13, spending in the *General Waste and Municipal Support* subprogramme increased significantly after functions were moved from other programmes to this subprogramme and the subprogramme's capacity increased. Spending on travel and subsistence grew significantly over the same period due to training of municipal officials and councillors on waste management.

Over the medium term, expenditure on compensation of employees and the related goods and services increased significantly to provide for the hiring of staff to fill vacancies across the subprogrammes as national policies, strategies and legislation are developed to respond to the challenges of improving waste management.

The subprogramme had a funded establishment of 72 and 1 post additional to the establishment. There were 26 vacancies at the end of September 2012. Consultants are used to provide business services with regard to developing appropriate waste management and licensing legislation, processes and policies. Expenditure on consultants was equivalent to 11.3 per cent of expenditure on compensation of employees in 2012/13.

## Public entities and other agencies

### South African National Parks

#### Mandate and goals

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003) with the mandate to conserve, protect, control and manage national parks and other defined protected areas and their biological diversity.

The organisation's strategic goals over the medium term are to:

- contribute to economic growth and transformation by creating decent jobs, and sustainable and quality livelihoods
- ensure that national parks remain important components of economic stimulus through the entity's infrastructure development programme and expanded public works programme
- continue with the adoption and implementation of several sector skills programmes, including learnerships and internships, to enhance cost effective human capital development while addressing the objectives of the national skills development strategy
- combat and deter rhino poaching in partnership with the national wildlife reaction unit, the South African Police Service, the National Prosecuting Authority and the South African Revenue Service.

#### Selected performance indicators

Table 30.21 South African National Parks

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of visitors to national parks per year	Conservation and tourism	4 512 478	4 536 491	4 705 306	4 667 000	4 700 000	4 750 000	4 800 000
Number of domestic black visitors to national parks per year	Conservation and tourism	406 085 <sup>1</sup>	397 618	389 624	411 000	423 300	463 000	445 000
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Conservation and tourism	R657.6m	R769m	R830.5m	R883m	R893m	R937m	R1bn
Number of participants in environmental education programmes per year	Conservation and tourism	170 534	155 631	173 685	170 540	175 580	180 600	185 620
Number of hectares of land brought into the national parks system per year	Conservation and tourism	9 500ha	12 235ha	2 420ha	68ha	8 726ha	- <sup>2</sup>	- <sup>2</sup>

1. This figure differs from that published in the 2012 Estimates of National Estimates for 2009/10, as previously the number only represented the number of domestic black visitors for three quarters of the year.

2. Property acquisition transactions take longer than planned to conclude, thus it is not possible to project targets over the MTEF period.

#### Programmes/activities/objectives

Table 20.22 South African National Parks

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Conservation and tourism	1 132 308	1 464 200	1 702 460	1 054 667	-2.3%	100.0%	1 356 334	1 470 277	1 542 986	13.5%	100.0%
<b>Total expense</b>	<b>1 132 308</b>	<b>1 464 200</b>	<b>1 702 460</b>	<b>1 054 667</b>	<b>-2.3%</b>	<b>100.0%</b>	<b>1 356 334</b>	<b>1 470 277</b>	<b>1 542 986</b>	<b>13.5%</b>	<b>100.0%</b>

## Expenditure estimates

Table 20.23 South African National Parks

Statement of financial performance		Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
		2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand													
<b>Revenue</b>													
<b>Non-tax revenue</b>													
Sale of goods and services other than capital assets													
<i>of which:</i>													
<i>Sales by market establishment</i>													
<i>Other non-tax revenue</i>													
<b>Transfers received</b>													
<b>Total revenue</b>													
<b>Expenses</b>													
<b>Current expenses</b>													
Compensation of employees													
Goods and services													
Depreciation													
Interest, dividends and rent on land													
<b>Transfers and subsidies</b>													
<b>Total expenses</b>													
<b>Surplus/(Deficit)</b>													
<b>Statement of financial position</b>													
Carrying value of assets													
<i>of which:</i>													
<i>Acquisition of assets</i>													
Investments													
Inventory													
Receivables and prepayments													
Cash and cash equivalents													
Non-current assets held for sale													
<b>Total assets</b>													
Accumulated surplus/(deficit)													
Capital reserve fund													
Borrowings													
Deferred income													
Trade and other payables													
Provisions													
<b>Total equity and liabilities</b>													

## Personnel information

Table 30.24 South African National Parks

Post status estimated for 31 March 2013		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost						
Salary level	4 112	–	4 148	584.4	0.1	4 112	601.1	0.1	4 191	849.6	0.2	4 270	899.0	0.2	4 350	948.5	0.2	1.9%	100.0%
1–6	4 067	–	4 104	551.9	0.1	4 067	568.7	0.1	4 146	813.4	0.2	4 225	861.0	0.2	4 305	908.6	0.2	1.9%	98.9%
11–12	45	–	44	32.5	0.7	45	32.5	0.7	45	36.2	0.8	45	38.0	0.8	45	39.9	0.9	–	1.1%

1. Rand million.

## Expenditure trends

South African National Parks mostly derives revenue from tourism activities. Transfers from government contributed 32.4 per cent in 2012/13. Revenue decreased between 2009/10 and 2012/13 mainly due to a decline in tourism income in 2012/13, and a decrease in the special infrastructure and expanded public works programme project undertaken in 2011/12. Revenue is expected to grow over the medium term due to an increase in the transfers received from government for infrastructure development and a projected increase in tourism income.

The spending focus over the medium term will be on improving the state of the conservation estate and contributing to conservation nationally and globally. Fighting poaching crimes across the country remains a top priority, and an additional R75 million has been allocated for this purpose. The maintenance and upgrading of tourism facilities also remains a key focus area for spending.

Expenditure is expected to increase over the medium term due to an additional allocation of R390 million from the economic competitive support package for equipment, facilities and infrastructure upgrades. Expenditure on compensation of employees, which accounts for 60.6 per cent of the total allocation over the medium term, is projected to increase significantly mainly due to additional rangers to be deployed in the Kruger National Park to fight rhino poaching.

Savings of R101 million over the medium term have been identified by implementing cost saving measures on expenditure on goods and services, mainly for consultants and travel and subsistence. The measures include in-sourcing previously outsourced services, training staff to reduce the entity's dependence on consultants, and encouraging the use of video and teleconferencing facilities.

The entity had a funded establishment of 4 112 posts, all of which were filled. Personnel numbers are projected to increase to 4 350 in 2015/16 mainly due to the appointment of additional rangers to curb rhino poaching. Specialist consultants were engaged to assist the conservation effort, land claim feasibility, and in consultation and bioregional assessment using the geographic information system, at a cost of R11 million in 2012/13. These are specialised skills that the entity does not possess.

## iSimangaliso Wetland Park Authority

### Mandate and goals

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

The authority's strategic goals over the medium term are to:

- optimise the generation of revenue in a commercially and environmentally sustainable manner
- foster job creation and the empowerment of historically disadvantaged communities
- ensure that operations are appropriately funded and managed in a cost effective way
- develop infrastructure and rehabilitate land in order to maximise the number of local community jobs and SMMEs, and improve the visitor experience
- implement a conservation model that balances biodiversity protection and ecosystem rehabilitation with a commitment to social equity and regional economic development.

## Selected performance indicators

Table 30.25 iSimangaliso Wetland Park Authority

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue raised per year	Commercialisation	R9.5m	R9.2m	R9.1m	R8.6m	R10.2m	R10.7m	R11.2m
Number of visitors to the parks per year	Commercialisation	350 000	434 000	480 000	492 260	489 722	499 517	509 507
Number of temporary jobs created (direct and indirect) per year	Infrastructure, land care and park establishment	5 303	3 268	2 269	4 000	1 200	1 400	1 400
Number of new permanent jobs created from park related activities per year	Core operations	30	4	83	10	10	10	80
Time taken to detect poaching incidents in weeks	Infrastructure, land care and park establishment	2	2	2	2	2	2	2

## Programmes/activities/objectives

Table 30.26 iSimangaliso Wetland Park Authority

R thousand	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Core operations	50 720	49 344	53 957	58 364	4.8%	62.6%	63 199	63 149	66 306	4.3%	46.5%
Infrastructure, land care and park establishment	12 745	11 931	25 680	39 132	45.3%	23.8%	43 621	60 862	63 690	17.6%	38.2%
Local economic development	2 195	4 574	2 540	7 871	53.1%	4.7%	3 565	3 619	3 800	-21.6%	3.5%
Research and monitoring	1 787	5 844	6 498	18 422	117.6%	8.1%	18 482	4 129	3 186	-44.3%	8.4%
Commercialisation	-	-	-	4 175	-	0.8%	4 412	4 647	4 879	5.3%	3.4%
<b>Total expense</b>	<b>67 447</b>	<b>71 693</b>	<b>88 675</b>	<b>127 964</b>	<b>23.8%</b>	<b>100.0%</b>	<b>133 279</b>	<b>136 406</b>	<b>141 861</b>	<b>3.5%</b>	<b>100.0%</b>

## Expenditure estimates

Table 30.27 iSimangaliso Wetland Park Authority

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>13 550</b>	<b>11 861</b>	<b>26 425</b>	<b>36 624</b>	<b>39.3%</b>	<b>21.0%</b>	<b>28 754</b>	<b>29 230</b>	<b>10 079</b>	<b>-35.0%</b>	<b>16.5%</b>
Sale of goods and services other than capital assets	10 014	9 694	11 037	35 730	52.8%	16.0%	27 553	28 213	8 720	-37.5%	15.8%
<i>of which:</i>											
Administrative fees	508	1 358	1 971	635	7.7%	1.1%	669	706	741	5.3%	0.4%
Sales by market establishment	9 506	8 336	9 066	35 095	54.6%	14.9%	26 884	27 507	7 979	-39.0%	15.4%
Other non-tax revenue	3 536	2 167	15 388	894	-36.8%	5.0%	1 201	1 017	1 359	15.0%	0.7%
<b>Transfers received</b>	<b>48 177</b>	<b>69 187</b>	<b>113 636</b>	<b>91 340</b>	<b>23.8%</b>	<b>79.0%</b>	<b>156 271</b>	<b>161 476</b>	<b>147 269</b>	<b>17.3%</b>	<b>83.5%</b>
<b>Total revenue</b>	<b>61 727</b>	<b>81 048</b>	<b>140 061</b>	<b>127 964</b>	<b>27.5%</b>	<b>100.0%</b>	<b>185 025</b>	<b>190 706</b>	<b>157 348</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>67 447</b>	<b>71 693</b>	<b>88 675</b>	<b>127 964</b>	<b>23.8%</b>	<b>100.0%</b>	<b>133 279</b>	<b>136 406</b>	<b>141 861</b>	<b>3.5%</b>	<b>100.0%</b>
Compensation of employees	11 008	9 820	8 675	13 713	7.6%	12.6%	15 696	16 640	17 635	8.7%	11.8%
Goods and services	40 703	45 869	62 349	100 001	34.9%	68.2%	100 868	102 490	103 499	1.2%	75.5%
Depreciation	15 698	16 004	17 651	14 250	-3.2%	19.2%	16 715	17 276	20 727	13.3%	12.7%
Interest, dividends and rent on land	38	-	-	-	-100.0%	0.0%	-	-	-	-	-
<b>Total expenses</b>	<b>67 447</b>	<b>71 693</b>	<b>88 675</b>	<b>127 964</b>	<b>23.8%</b>	<b>100.0%</b>	<b>133 279</b>	<b>136 406</b>	<b>141 861</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(5 720)</b>	<b>9 355</b>	<b>51 386</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>51 746</b>	<b>54 300</b>	<b>15 487</b>	<b>-</b>	<b>-</b>
<b>Statement of financial position</b>											
Carrying value of assets	313 677	347 655	389 509	405 555	8.9%	84.6%	497 192	587 313	687 370	19.2%	87.9%
<i>of which:</i>											
Acquisition of assets	21 029	50 153	60 754	30 298	12.9%	9.5%	108 351	107 398	120 783	58.6%	14.4%
Investments	71	-	-	-	-100.0%	0.0%	-	-	-	-	-
Inventory	365	431	271	-	-100.0%	0.1%	-	-	-	-	-
Receivables and prepayments	2 879	3 502	8 478	5 191	21.7%	1.2%	7 461	7 694	6 377	7.1%	1.1%
Cash and cash equivalents	72 754	51 237	39 435	81 175	3.7%	14.2%	116 838	85 637	(26 714)	-169.0%	11.0%
<b>Total assets</b>	<b>389 746</b>	<b>402 825</b>	<b>437 693</b>	<b>491 921</b>	<b>8.1%</b>	<b>100.0%</b>	<b>621 491</b>	<b>680 644</b>	<b>667 033</b>	<b>10.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	75 082	84 075	136 245	136 245	22.0%	24.7%	187 991	242 291	257 778	23.7%	33.0%
Capital and reserves	265 740	265 740	265 740	265 740	-	62.2%	265 740	265 740	265 740	-	43.9%
Capital reserve fund	-	36 897	18 532	-	-	3.3%	-	-	-	-	-
Deferred income	37 900	138	244	67 847	21.4%	5.9%	129 353	133 340	107 843	16.7%	17.6%
Trade and other payables	10 853	15 975	16 930	7 913	-10.0%	3.1%	12 082	12 190	13 132	18.4%	1.8%
Provisions	100	-	-	160	17.0%	0.0%	160	160	160	-	0.0%
Derivatives financial instruments	-	-	-	14 016	-	0.7%	26 165	26 923	22 380	16.9%	3.6%
<b>Total equity and liabilities</b>	<b>389 675</b>	<b>402 825</b>	<b>437 691</b>	<b>491 921</b>	<b>8.1%</b>	<b>100.0%</b>	<b>621 491</b>	<b>680 644</b>	<b>667 033</b>	<b>10.7%</b>	<b>100.0%</b>

## Personnel information

**Table 30.28 iSimangaliso Wetland Park Authority**

Salary level	Post status estimated for 31 March 2013		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of vacant posts																Average growth rate (%)	Salary level/total: Average (%)
			Actual			Revised estimate			Medium-term expenditure estimate						2012/13 - 2015/16				
			2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost		
Number	Cost	Number	Cost	Number		Cost	Number		Cost	Number		Cost							
	39	13	34	12.0	0.4	28	12.8	0.5	37	16.3	0.4	37	17.3	0.5	37	18.3	0.5	9.7%	100.0%
1-6	2	-	3	0.6	0.2	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	-	5.8%
7-10	17	7	18	3.4	0.2	12	4.3	0.4	15	3.4	0.2	15	3.6	0.2	15	3.9	0.3	7.7%	41.1%
11-12	13	5	8	3.4	0.4	8	3.3	0.4	13	5.6	0.4	13	5.9	0.5	13	6.3	0.5	17.6%	33.5%
13-16	7	1	5	4.5	0.9	6	5.1	0.8	7	7.1	1.0	7	7.6	1.1	7	8.0	1.1	5.3%	19.5%

1. Rand million.

## Expenditure trends

iSimangaliso Wetland Park Authority generates revenue primarily through grants from national government. The park authority also generates some revenue through smaller grants from provincial departments, local government and other organisations.

The spending focus over the medium term is on infrastructure and maintenance, and the expansion of core operations. The eastern and western shores of the park have been redeveloped, and significant improvements to facilities and infrastructure been made in the uMkhuze section. The authority will also redevelop Sodwana Bay and the coastal forest reserve sections, and upgrade tourism facilities across the park in order to enhance environmental protection.

The park authority receives an additional allocation of R70 million over the MTEF period from the economic competitive support package to provide for equipment, facilities and infrastructure upgrades. These will be sourced on a contract basis, thus expenditure over this period is expected to rise due to increases in infrastructure spend. The park authority's efforts to address the hydrology of Saint Lucia lake are expected to result in an increase in expenditure on compensation of employees.

R7.3 million over the medium term was identified as a saving due to a reduction effected in the allocation for spending on travel and subsistence, and consultant services. The savings were reallocated to other operational areas, including maintenance.

The park authority had 39 funded posts, 28 of which were filled as at 30 September 2012. The 11 vacancies are to be filled over the medium term, however, the park authority experiences difficulty in attracting skilled staff due to a nationwide shortage of individuals with skills in environmental management and ecology. Thus consulting firms are frequently engaged. R8.5 million was spent on consultants in 2012/13. The ratio of support staff to line function staff was 2:8 as at 30 September 2012.

## South African National Biodiversity Institute

### Mandate and goals

The South African National Biodiversity Institute was established in September 2004 in terms of the National Environmental Management: Biodiversity Act (2004). The mandate of the institute is to monitor and report regularly on the status of South Africa's biodiversity; all listed threatened or protected species, ecosystems and invasive species; and the impact of any genetically modified organism that has been released into the environment. The institute is also mandated to act as an advisory and consultative body on matters relating to biodiversity to organs of state and other biodiversity stakeholders; coordinate and promote the taxonomy of South Africa's biodiversity; manage, control and maintain all national botanical gardens, herbaria and collections of dead animals that may exist; and advise the minister on any matter regulated in terms of the act, and any international agreements affecting biodiversity that are binding on South Africa.

The institute's strategic goals over the medium term are to:

- conduct research, monitoring and assessments for understanding biodiversity and adaptation to climate change
- coordinate biodiversity information management and access
- coordinate programmes for protecting, restoring and reducing loss of natural habitat in threatened biomes and ecosystems
- provide science based policy advice
- manage a network of national botanical gardens
- drive human capital development, education and awareness
- implement effective systems and processes to support the achievement of its mandate.

## Selected performance indicators

Table 30.29 South African National Biodiversity Institute

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue received per year through expanded revenue generating activities in the gardens	Conservation gardens and tourism	R36.3m	R35.0m	R40.1m	R41.7m	R43.8m	R45.9m	R48.2m
Number of national biodiversity indicators developed per year to strengthen feedback to policy and decision making through biodiversity monitoring and assessment <sup>1</sup>	Applied biodiversity research	- <sup>1</sup>	9	3	3	3	3	3
Number of emerging invasive species monitored or assessed to enable rapid response per year <sup>1</sup>	Applied biodiversity research	- <sup>1</sup>	16	26	36	50	50	80
Number of new records added to the plant specimen database per year (baseline of 66 000 records)	Biosystematics research and collections	- <sup>2</sup>	- <sup>2</sup>	10 000	10 000	10 000	10 000	10 000
Implementation of biodiversity advisor to make information accessible and to promote greater biodiversity knowledge beneficiation	Applied biodiversity research	Biodiversity advisor launched With 4 million biodiversity records 20 conservation plans	6 million biodiversity records added to the web portal 5 new biodiversity plans uploaded	500 000 biodiversity records collected 2 new biodiversity plans added to the portal	500 000 biodiversity records collected 2 new biodiversity plans added to the portal	500 000 biodiversity records collected 2 new biodiversity plans added to the portal	500 000 biodiversity records collected 2 new biodiversity plans added to the portal	1 million records mobilised 4 biodiversity plans implemented 4 maps uploaded
Total number of wetlands rehabilitated per year	Biodiversity planning and policy advice	92	95	95	100	105	115	130

1. This was a new initiative introduced in 2010/11, hence there is no data in 2009/10.

2. This was a new initiative introduced in 2011/12, hence there is no data in 2009/10 and 2010/11.

## Programmes/activities/objectives

Table 30.30 South African National Biodiversity Institute

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
R thousand											
Biodiversity mainstreaming and urban conservation	65 146	71 795	136 501	121 855	23.2%	27.1%	127 000	135 636	142 418	5.3%	28.6%
Biodiversity education and empowerment	19 507	12 744	5 806	7 616	-26.9%	3.2%	8 000	8 544	8 971	5.6%	1.8%
Conservation gardens and tourism	83 123	88 874	74 391	98 870	6.0%	23.6%	104 010	111 083	116 637	5.7%	23.4%
Biosystematics research and collections	31 876	33 351	19 769	38 939	6.9%	8.4%	40 950	43 735	45 922	5.7%	9.2%
Applied biodiversity research	35 211	38 211	36 737	58 267	18.3%	11.4%	61 200	65 362	68 630	5.6%	13.8%
Climate change and bio-adaptation	7 978	8 812	4 175	6 819	-5.1%	1.9%	9 000	9 612	10 093	14.0%	1.9%
Corporate services	86 644	84 859	55 160	66 352	-8.5%	20.2%	69 670	74 408	78 128	5.6%	15.7%
Capital development	14 726	25 989	8 561	12 000	-6.6%	4.2%	10 000	10 600	11 130	-2.5%	2.4%
Other objectives	-	-	-	-	-	-	14 700	21 300	25 100	-	3.2%
<b>Total expense</b>	<b>344 211</b>	<b>364 635</b>	<b>341 100</b>	<b>410 719</b>	<b>6.1%</b>	<b>100.0%</b>	<b>444 530</b>	<b>480 280</b>	<b>507 029</b>	<b>7.3%</b>	<b>100.0%</b>

## Expenditure estimates

Table 30.31 South African National Biodiversity Institute

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>43 520</b>	<b>55 025</b>	<b>56 216</b>	<b>39 844</b>	-2.9%	12.9%	<b>84 276</b>	<b>37 939</b>	<b>42 877</b>	2.5%	10.5%
Sale of goods and services other than capital assets	35 996	36 454	40 068	38 004	1.8%	10.0%	80 246	33 939	38 727	0.6%	9.8%
<i>of which:</i>											
Administrative fees	26 126	26 262	30 149	–	-100.0%	5.6%	–	–	–	–	–
Sales by market establishment	8 223	8 572	8 560	3 564	-24.3%	2.0%	2 795	1 025	9 800	40.1%	0.8%
Other sales	1 647	1 620	1 359	34 440	175.5%	2.4%	77 451	32 914	28 927	-5.6%	8.9%
Other non-tax revenue	7 524	18 571	16 148	1 840	-37.5%	3.0%	4 030	4 000	4 150	31.1%	0.7%
<b>Transfers received</b>	<b>289 875</b>	<b>307 335</b>	<b>350 180</b>	<b>370 875</b>	<b>8.6%</b>	<b>87.1%</b>	<b>400 254</b>	<b>492 341</b>	<b>524 153</b>	<b>12.2%</b>	<b>89.5%</b>
<b>Total revenue</b>	<b>333 395</b>	<b>362 360</b>	<b>406 396</b>	<b>410 719</b>	<b>7.2%</b>	<b>100.0%</b>	<b>484 530</b>	<b>530 280</b>	<b>567 030</b>	<b>11.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>343 051</b>	<b>361 665</b>	<b>341 100</b>	<b>410 719</b>	<b>6.2%</b>	<b>99.7%</b>	<b>444 530</b>	<b>480 280</b>	<b>507 029</b>	<b>7.3%</b>	<b>100.0%</b>
Compensation of employees	152 555	173 181	163 073	199 197	9.3%	47.0%	212 120	231 211	242 772	6.8%	48.1%
Goods and services	175 770	176 064	166 683	199 521	4.3%	49.2%	232 410	249 069	264 257	9.8%	51.2%
Depreciation	14 724	12 420	11 344	12 000	-6.6%	3.5%	–	–	–	-100.0%	0.7%
Interest, dividends and rent on land	2	–	–	1	-20.6%	0.0%	–	–	–	-100.0%	0.0%
<b>Transfers and subsidies</b>	<b>1 160</b>	<b>2 970</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses</b>	<b>344 211</b>	<b>364 635</b>	<b>341 100</b>	<b>410 719</b>	<b>6.1%</b>	<b>100.0%</b>	<b>444 530</b>	<b>480 280</b>	<b>507 029</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(10 816)</b>	<b>(2 275)</b>	<b>65 296</b>	<b>–</b>	<b>-100.0%</b>		<b>40 000</b>	<b>50 000</b>	<b>60 001</b>	<b>–</b>	
<b>Statement of financial position</b>											
Carrying value of assets	194 785	195 207	195 686	231 375	5.9%	78.4%	256 665	294 955	378 868	17.9%	93.8%
<i>of which:</i>											
Acquisition of assets	7 074	12 393	11 539	15 000	28.5%	4.4%	44 738	59 682	83 913	77.5%	15.9%
Inventory	111	98	51	657	80.9%	0.1%	1 400	1 400	1 400	28.7%	0.4%
Receivables and prepayments	1 992	3 550	3 682	5 489	40.2%	1.4%	5 489	5 489	5 489	–	1.8%
Cash and cash equivalents	62 358	25 004	75 211	45 591	-9.9%	19.6%	–	–	–	-100.0%	4.0%
Defined benefit plan assets	5 498	–	–	–	-100.0%	0.5%	–	–	–	–	–
<b>Total assets</b>	<b>264 744</b>	<b>223 859</b>	<b>274 630</b>	<b>283 112</b>	<b>2.3%</b>	<b>100.0%</b>	<b>263 554</b>	<b>301 844</b>	<b>385 757</b>	<b>10.9%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	–	128 494	193 791	56 863	–	37.0%	–	–	–	-100.0%	5.0%
Capital and reserves	130 769	–	–	114 844	-4.2%	22.5%	100 615	118 025	171 624	14.3%	40.6%
Capital reserve fund	–	28 945	16 926	–	–	4.8%	–	–	–	–	–
Borrowings	–	–	–	–	–	–	45 738	60 682	84 913	–	14.9%
Deferred income	61 464	–	–	15 432	-36.9%	7.2%	15 432	15 432	15 432	–	5.1%
Trade and other payables	43 760	23 343	24 049	55 926	8.5%	13.9%	58 722	61 658	64 741	5.0%	19.8%
Provisions	28 750	43 077	39 864	40 047	11.7%	14.7%	43 047	46 047	49 047	7.0%	14.6%
<b>Total equity and liabilities</b>	<b>264 743</b>	<b>223 859</b>	<b>274 630</b>	<b>283 112</b>	<b>2.3%</b>	<b>100.0%</b>	<b>263 554</b>	<b>301 844</b>	<b>385 757</b>	<b>10.9%</b>	<b>100.0%</b>

## Personnel information

**Table 30.32 South African National Biodiversity Institute**

Post status estimated for 31 March 2013	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Salary level	652	404	258	163.1	0.6	248	199.2	0.8	296	212.1	0.7	282	231.2	0.8	271	242.8	0.9	3.0%	100.0%
1 – 6	393	291	133	25.9	0.2	102	34.9	0.3	177	51.4	0.3	167	55.7	0.3	166	53.4	0.3	17.6%	55.4%
7 – 10	178	75	94	112.4	1.2	103	123.8	1.2	76	116.2	1.5	72	125.7	1.7	72	143.7	2.0	-11.3%	29.8%
11 – 12	56	33	21	14.1	0.7	23	18.9	0.8	23	20.8	0.9	23	23.3	1.0	18	21.6	1.2	-7.8%	8.0%
13 – 16	25	5	10	10.8	1.1	20	21.6	1.1	20	23.8	1.2	20	26.6	1.3	15	24.1	1.6	-9.1%	6.9%

1. Rand million.

## Expenditure trends

The South African National Biodiversity Institute's main source of revenue remains transfers from the department. The institute also generates income from national and international donor organisations. The transfers received are expected to increase over the medium term due to additional allocations towards infrastructure development.

The spending focus over the medium term will be on: biodiversity mainstreaming and conservation; maintaining and improving the national botanical gardens, and enhancing the institute's corporate services. The expenditure increase over the medium term is mainly due to an additional allocation of R150 million for infrastructure upgrades, including replacement of the roof at the education centre of the Kirstenbosch National Botanical Garden. The institute plans to train 800 unemployed youth by 2017/18, through participation with various partners in the Jobs Fund initiative.

The institute had a funded establishment of 652 posts, of which 588 were filled and 64 were vacant as at 30 September 2012. The vacancies were due to a lack of specialised skills in the biodiversity sector. The effects of this shortage are alleviated through collaboration with skilled persons in universities and organisations within the environmental sector. Consultants are used to provide skills on a short term basis, as and when particular areas of expertise are required. In 2012/13, R20 million was spent on consultants.

## South African Weather Service

### Mandate and goals

The South African Weather Service was established in terms of the South African Weather Service Act (2001). It is mandated to provide two distinct services: the public good service, which is funded by government; and commercial services, where the user-pays principle applies. This entails maintaining, extending and improving the quality of meteorological services; providing risk management information, which is essential for minimising the impact of disasters; collecting meteorological data over oceans; and fulfilling government's international obligations under the conventions of the World Meteorological Organisation and the International Civil Aviation Organisation.

The organisation's strategic goals over the medium term are to:

- be the foremost provider in South Africa of relevant meteorological goods and services
- grow commercial revenue through the development of relevant products and services
- underwrite the safety of life and property through innovations to ensure broader reach and accessibility
- adapt to technological advances to ensure cost efficiencies and economies of scale in operations
- provide scientific information for adaptation and mitigation to climate change
- achieve national and international obligations
- attract and retain skilled personnel.

## Selected performance indicators

Table 30.33 South African Weather Service

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Value of strategic partnerships converted into revenue per year	Commercial	R1m	R1m	R2m	R2.5m	R2.5m	R3m	R3.5m
Aviation revenue collected per year	Aviation	R50m	R70.6m	R80m	R79.5m	R86m	R98m	R99m
Other revenue collected per year	Other	R12.7m	R14m	R16.5m	R20m	R23m	R25m	R28m
Cash management ratio	All	1:3	1:3	1:3	1:3	1:3	1:3	1:3

## Programmes/activities/objectives

Table 30.34 South African Weather Service

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Public good	122 334	119 672	127 875	138 318	4.2%	56.9%	138 798	146 913	147 195	2.1%	52.9%
Aviation	66 648	71 247	80 417	79 513	6.1%	33.3%	86 053	94 658	99 391	7.7%	33.2%
Commercial	19 042	20 357	24 037	25 218	9.8%	9.9%	28 146	35 648	49 445	25.2%	12.6%
Other	-	-	-	-	-	-	13 890	-	-	-	1.3%
<b>Total expense</b>	<b>208 024</b>	<b>211 276</b>	<b>232 329</b>	<b>243 049</b>	<b>5.3%</b>	<b>100.0%</b>	<b>266 887</b>	<b>277 219</b>	<b>296 031</b>	<b>6.8%</b>	<b>100.0%</b>

## Expenditure estimates

Table 30.35 South African Weather Service

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>66 868</b>	<b>101 335</b>	<b>104 232</b>	<b>92 218</b>	<b>11.3%</b>	<b>33.2%</b>	<b>83 744</b>	<b>74 380</b>	<b>115 108</b>	<b>7.7%</b>	<b>33.8%</b>
Sale of goods and services other than capital assets	58 238	79 020	88 951	81 468	11.8%	28.1%	54 716	52 962	91 734	4.0%	26.0%
of which:											
Sales by market establishment	54 573	77 291	86 353	77 468	12.4%	27.0%	50 716	48 462	85 984	3.5%	24.4%
Other sales	3 665	1 729	2 598	4 000	3.0%	1.1%	4 000	4 500	5 750	12.9%	1.7%
Other non-tax revenue	8 630	22 315	15 281	10 750	7.6%	5.1%	29 028	21 418	23 374	29.6%	7.7%
<b>Transfers received</b>	<b>273 282</b>	<b>233 180</b>	<b>128 096</b>	<b>150 831</b>	<b>-18.0%</b>	<b>66.8%</b>	<b>183 143</b>	<b>202 839</b>	<b>180 923</b>	<b>6.3%</b>	<b>66.2%</b>
<b>Total revenue</b>	<b>340 150</b>	<b>334 515</b>	<b>232 328</b>	<b>243 049</b>	<b>-10.6%</b>	<b>100.0%</b>	<b>266 887</b>	<b>277 219</b>	<b>296 031</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>206 242</b>	<b>209 343</b>	<b>230 280</b>	<b>240 877</b>	<b>5.3%</b>	<b>99.1%</b>	<b>265 331</b>	<b>275 482</b>	<b>293 817</b>	<b>6.8%</b>	<b>99.3%</b>
Compensation of employees	114 780	121 178	138 066	131 713	4.7%	56.5%	163 429	171 601	180 181	11.0%	59.5%
Goods and services	76 756	74 261	76 129	93 797	6.9%	35.9%	77 558	89 481	95 700	0.7%	33.1%
Depreciation	14 274	13 520	15 704	14 947	1.5%	6.5%	24 344	13 945	17 471	5.3%	6.6%
Interest, dividends and rent on land	432	384	381	420	-0.9%	0.2%	-	455	465	3.5%	0.1%
<b>Transfers and subsidies</b>	<b>1 782</b>	<b>1 933</b>	<b>2 049</b>	<b>2 172</b>	<b>6.8%</b>	<b>0.9%</b>	<b>1 556</b>	<b>1 737</b>	<b>2 214</b>	<b>0.6%</b>	<b>0.7%</b>
<b>Total expenses</b>	<b>208 024</b>	<b>211 276</b>	<b>232 329</b>	<b>243 049</b>	<b>5.3%</b>	<b>100.0%</b>	<b>266 887</b>	<b>277 219</b>	<b>296 031</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>132 126</b>	<b>123 239</b>	<b>(1)</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>		
<b>Statement of financial position</b>											
Carrying value of assets	253 233	341 886	360 587	379 048	14.4%	71.9%	382 700	384 000	384 500	0.5%	78.2%
of which:											
Acquisition of assets	139 869	95 673	34 601	10 222	-58.2%	16.8%	62 672	33 908	74 227	93.6%	9.3%
Inventory	6 719	4 774	4 568	6 489	-1.2%	1.3%	6 651	6 818	6 988	2.5%	1.4%
Receivables and prepayments	14 241	15 462	15 605	12 129	-5.2%	3.2%	12 735	13 372	14 041	5.0%	2.7%
Cash and cash equivalents	84 049	141 715	119 799	93 898	3.8%	23.7%	89 203	84 743	80 506	-5.0%	17.8%
<b>Total assets</b>	<b>358 242</b>	<b>503 837</b>	<b>500 559</b>	<b>491 564</b>	<b>11.1%</b>	<b>100.0%</b>	<b>491 289</b>	<b>488 933</b>	<b>486 035</b>	<b>-0.4%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	211 789	335 027	358 740	335 027	16.5%	66.4%	340 139	326 538	312 271	-2.3%	67.1%
Capital and reserves	57 509	57 185	57 497	58 778	0.7%	12.7%	58 593	59 959	60 559	1.0%	12.2%
Finance lease	36 062	51 852	25 477	66 852	22.8%	9.8%	73 537	80 891	88 980	10.0%	15.9%
Deferred income	-	-	-	12 122	-	0.6%	-	-	-	-100.0%	0.6%
Trade and other payables	25 855	29 174	42 226	12 655	-21.2%	6.0%	12 000	13 500	15 000	5.8%	2.7%
Provisions	27 027	30 599	16 619	6 130	-39.0%	4.5%	7 020	8 045	9 225	14.6%	1.6%
<b>Total equity and liabilities</b>	<b>358 242</b>	<b>503 837</b>	<b>500 559</b>	<b>491 564</b>	<b>11.1%</b>	<b>100.0%</b>	<b>491 289</b>	<b>488 933</b>	<b>486 035</b>	<b>-0.4%</b>	<b>100.0%</b>

## Personnel information

**Table 30.36 South African Weather Service**

Salary level	Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number				
				Actual									Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)
				2011/12			2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16				
				Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		Number	Cost	Unit Cost	
	392	-		392	127.9	0.3	392	121.6	0.3	405	150.6	0.4	463	158.0	0.3	463	163.3	0.4	5.7%	100.0%			
1-6	63	-		63	8.5	0.1	63	7.8	0.1	65	9.0	0.1	69	9.3	0.1	69	9.6	0.1	3.1%	15.5%			
7-10	303	-		303	100.8	0.3	303	93.2	0.3	314	117.7	0.4	363	123.5	0.3	363	127.9	0.4	6.2%	77.9%			
11-12	2	-		2	1.2	0.6	2	1.1	0.6	2	1.4	0.7	4	1.7	0.4	4	1.8	0.4	26.0%	0.7%			
13-16	23	-		23	15.5	0.7	23	17.6	0.8	23	20.3	0.9	26	21.1	0.8	26	21.4	0.8	4.2%	5.7%			
17-22	1	-		1	1.8	1.8	1	1.9	1.9	1	2.2	2.2	1	2.4	2.4	1	2.5	2.5	-	0.2%			

1. Rand million.

## Expenditure trends

The South African Weather Service generates revenue mainly through transfers from the department. Additional revenue is provided by commercial services.

The spending focus over the medium term will be on ensuring the continued relevance of the organisation's meteorological products and services, as reflected in its strategic plan. This will entail directing R50 million of additional funding towards the acquisition of a high performance IT system that will allow the entity to forecast weather patterns more accurately and within smaller geographic areas, and predict natural disasters more precisely. Spending fluctuated between 2009/10 and 2012/13 due to the organisation delaying the filling of vacant posts as a result of an uncertain economic climate, which saw a decline in aviation revenue.

The entity expects to realise savings of R17.5 million over the medium term from using early registration, block and group bookings for training courses attended by staff and a further R1.1 million from using the services of the Department of International Relations and Cooperation to book international trips in order to cut down on travel agent's fees.

The weather service had a funded establishment of 392 posts, all of which were filled. Personnel numbers are expected to increase to 463 in 2014/15. The ratio of support staff to line function staff was 2:5. Specialised consultants are engaged as needed, driven mainly by the need for specialised human capital within meteorology skills, such as hydrometeorology, to complement core skills within the organisation. R484 000 was spent on consultants in 2012/13.

## Additional tables

**Table 30.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2011/12	2011/12	2011/12	2012/13		2012/13	2012/13
Administration	280 816	286 829	379 640	775 508	2 482	777 990	717 990
Legal, Authorisations and Compliance	81 920	82 693	90 018	88 527	1 384	89 911	83 411
Oceans and Coasts	723 279	848 552	876 338	221 815	189 820	411 635	496 149
Climate Change and Air Quality	397 038	308 294	309 265	215 358	233	215 591	211 077
Biodiversity and Conservation	430 441	472 352	456 577	486 367	92 957	579 324	567 324
Environmental Programmes	892 634	2 158 461	1 960 862	2 673 994	375 200	3 049 194	3 049 194
Chemicals and Waste Management	39 935	44 435	35 849	50 592	1 084	51 676	50 176
<b>Total</b>	<b>2 846 063</b>	<b>4 201 616</b>	<b>4 108 549</b>	<b>4 512 161</b>	<b>663 160</b>	<b>5 175 321</b>	<b>5 175 321</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 119 080</b>	<b>1 544 153</b>	<b>1 440 381</b>	<b>1 920 803</b>	<b>(472 364)</b>	<b>1 448 439</b>	<b>1 448 439</b>
Compensation of employees	405 158	490 930	469 082	605 665	9 092	614 757	553 757
Goods and services	713 922	1 053 223	971 056	1 315 138	(481 456)	833 682	894 682
Interest and rent on land	–	–	243	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 218 976</b>	<b>2 010 666</b>	<b>2 002 044</b>	<b>2 308 319</b>	<b>947 840</b>	<b>3 256 159</b>	<b>3 256 159</b>
Departmental agencies and accounts	611 831	654 131	658 655	666 701	93 884	760 585	760 585
Higher education institutions	968	968	967	–	–	–	–
Foreign governments and international organisations	9 000	12 890	12 890	12 890	–	12 890	12 890
Public corporations and private enterprises	–	–	–	300 000	–	300 000	300 000
Non-profit institutions	44 603	40 103	26 919	6 688	200	6 888	6 888
Households	552 574	1 302 574	1 302 613	1 322 040	853 756	2 175 796	2 175 796
<b>Payments for capital assets</b>	<b>508 007</b>	<b>646 797</b>	<b>666 015</b>	<b>283 039</b>	<b>187 684</b>	<b>470 723</b>	<b>470 723</b>
Buildings and other fixed structures	504 876	635 649	641 975	220 000	–	220 000	220 000
Machinery and equipment	2 751	10 768	23 985	63 039	187 684	250 723	250 723
Software and other intangible assets	380	380	55	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>109</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 846 063</b>	<b>4 201 616</b>	<b>4 108 549</b>	<b>4 512 161</b>	<b>663 160</b>	<b>5 175 321</b>	<b>5 175 321</b>

**Table 30.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	333 733	400 058	469 082	614 757	654 500	697 600	747 300
Training expenditure (R thousand)	2 315	6 402	16 043	6 147	6 545	6 976	7 473
Training spend as percentage of compensation	0.7%	1.6%	3.4%	1.0%	1.0%	1.0%	1.0%
Total number trained (headcount)	86	94	95	98			
<i>of which:</i>							
Employees receiving bursaries (headcount)	23	27	32	34			
Learnerships (headcount)	14	15	15	18			
Internships (headcount)	58	64	66	95			
Households receiving bursaries (R thousand)	975	1 050	1 200	1 202	1 203	1 400	1 600
Households receiving bursaries (headcount)	32	33	36	38			

**Table 30.C Summary of departmental public private partnership projects**

<b>Project description:</b> Procurement of a suitable new head office building for the Department of Environmental Affairs					
R thousand	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2012/13	2013/14	2014/15
<b>Projects signed in terms of Treasury Regulation 16</b>	–	–	–	60 000	60 000
Public private partnership unitary charge	–	–	–	60 000	60 000
<b>Projects in preparation, registered in terms of Treasury Regulation 16</b>	25 000	(280 000)	(206 000)	–	–
Advisory fees	25 000	–	–	–	–
Capital payment (where applicable)	–	(280 000)	(206 000)	–	–
<b>Total</b>	<b>25 000</b>	<b>(280 000)</b>	<b>(206 000)</b>	<b>60 000</b>	<b>60 000</b>

**Disclosure notes for projects signed in terms of Treasury Regulation 16**

Project name	New head office building
Brief description	Procurement of a suitable new head office building for the Department of Environmental Affairs
Date public private partnership agreement was signed	Agreement signed
Duration of public private partnership agreement	25 years after construction and occupation

**Table 30.D Summary of donor funding**

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
<b>Foreign In cash</b>													
Norway	New environmental cooperation programme	Climate Change and Air Quality	5 years	25 000	Goods and services	Monitoring of the environmental quality in climate change	5 539	6 322	-	-	-	-	-
Norway	New environmental cooperation programme	Administration	5 years	23 000	Goods and services	Listing and control of endangered species and bio-safety	3 885	4 923	581	-	-	-	-
Norway	New environmental cooperation programme	Administration	5 years	18 000	Goods and services	Development in greening the country with the focus on urban areas	3 201	3 672	-	-	-	-	-
Denmark	Air quality management programme	Chemicals and Waste Management	5 years	2 274	Goods and services	Measurable improvement in air quality in South Africa	539	-	-	-	-	-	-
Denmark	National waste management programme: extended	Administration	2 years	5 000	Goods and services	National waste management strategy developed and implemented	4 400	600	-	-	-	-	-
Denmark	Environmental capacity building programme	Administration	5 years	14 000	Goods and services	Environmental capacity building in municipalities	563	-	-	-	-	-	-
Denmark	Urban environmental development programme	Chemicals and Waste Management	5 years	47 000	Goods and services	Development programme for urban areas on the environment management	2 156	3 385	-	-	-	-	-
Denmark	Programme and institutional support for Africa Institute for the Environmentally Sound Management of Hazardous and Other Wastes	Chemicals and Waste Management	10 years	10 000	Goods and services	Establishment of the Africa Institute for the Environmentally Sound Management of Hazardous and Other Wastes for other African countries	1 000	1 000	-	1 000	-	-	-
World Bank	African stockpile programme	Administration	4 years	34 000	Goods and services	Tracing and collection of all redundant pesticides in the country and disposal thereof, and establishing a system to ensure long term collection and disposal of pesticides	738	1 576	99	-	-	-	-
United Nations Environment Programme	Hazardous materials management programme	Chemicals and Waste Management	6 years	5 400	Goods and services	Management of hazardous materials	540	-	651	-	-	-	-
United Nations Development Programme	Rotterdam convention	Climate Change and Air Quality	2 years	600	Goods and services	Rotterdam Convention	221	-	472	-	-	-	-

Table 30.D Summary of donor funding (continued)

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
Tanzania	Programme and institutional support for the Africa Institute for the the Environmentally Sound Management of Hazardous and Other Wastes	Chemicals and Waste Management	10 years	1 463	Goods and services	Establishment of the Africa Institute for the Environmentally Sound Management of Hazardous and Other Wastes for other African countries	146	146	-	146	146	-	-
Lesotho	Programme and institutional support for the Africa Institute for the Environmentally Sound Management of Hazardous and Other Wastes	Chemicals and Waste Management	3 years	732	Goods and services	Establishment of the Africa Institute for the Environmentally Sound Management of Hazardous and Other Wastes for other African countries	-	144	-	144	-	-	-
Mauritius	Programme and institutional support for the Africa Institute for the Environmentally Sound Management of Hazardous and Other Wastes	Chemicals and Waste Management	3 years	462	Goods and services	Establishment of the Africa Institute for the Environmentally Sound Management of Hazardous and Other Wastes for other African countries	-	154	-	154	-	-	-
<b>Total</b>				<b>186 931</b>			<b>22 928</b>	<b>21 922</b>	<b>1 803</b>	<b>1 444</b>	<b>146</b>	<b>-</b>	<b>-</b>

Table 30.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand										
<b>Departmental infrastructure</b>										
Polar research vessel	Vessel for research voyages to Marion Island, Gough Island and Antarctica replaced	Construction	1 429 274	131 438	467 308	642 786	187 742	216 843	270 854	284 397
South African National Parks	Tourism accommodation facilities upgraded	Construction	1 282 825	185 825	-	-	63 000	-	-	-
South African National Parks	Roads upgraded	Construction	500 000	75 078	34 261	-	27 366	28 303	30 001	31 501
South African weather stations	Weather station facilities upgraded	Various	260 563	55 207	100 154	-	-	-	-	-
South African National Biodiversity Institute	Upgrading of laboratories and replacement of old and depleted equipment and vehicles	Various	550 000	-	-	-	-	40 000	50 000	60 000
South African National Parks	Upgrading of accommodation facilities and equipment in National Parks	Various	595 700	-	-	-	-	65 000	129 000	195 000
South African Weather Service	Acquisition of high performance computer to assist with improved weather and meteorological services	Tender	50 000	-	-	-	-	20 000	30 000	-
iSimangaliso Wetland Park Authority	Upgrading of accommodation facilities and equipment	Various	220 000	-	-	-	-	20 000	20 000	20 000
<b>Total</b>			<b>4 888 362</b>	<b>447 548</b>	<b>601 723</b>	<b>642 786</b>	<b>278 108</b>	<b>418 449</b>	<b>559 856</b>	<b>622 399</b>



**BUDGET 2013**  
ESTIMATES OF NATIONAL EXPENDITURE

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