

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

ENVIRONMENTAL AFFAIRS

VOTE 27



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

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The 2016 Estimates of National Expenditure 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.

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on 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.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Environmental Affairs

**National Treasury
Republic of South Africa**



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Vote 27

Environmental Affairs

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	808.2	652.0	16.0	140.3	866.5	926.7
Legal, Authorisations and Compliance	164.6	163.7	–	1.0	182.3	191.6
Oceans and Coasts	475.0	460.7	–	14.3	489.1	491.9
Climate Change and Air Quality	289.6	82.0	206.5	1.2	295.0	300.8
Biodiversity and Conservation	718.2	165.3	552.2	0.7	696.6	737.6
Environmental Programmes	3 865.1	643.1	3 218.0	4.0	4 016.9	3 987.6
Chemicals and Waste Management	109.3	101.8	6.8	0.6	114.3	120.7
Total expenditure estimates	6 430.1	2 268.5	3 999.5	162.1	6 660.6	6 756.8

Executive authority Minister of Environmental Affairs
Accounting officer Director General of Environmental Affairs
Website address www.environment.gov.za

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

Vote purpose

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

Mandate

The Department of Environmental Affairs is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and to have the environment protected for the benefit of present and future generations. To this end, the department provides leadership 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 provides for issue specific legislation on: biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management
- the National Environmental Management Amendment Act (2004), which streamlines the process of regulating and administering the environmental impact assessment process
- the National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites to South Africa in terms of the World Heritage Convention Act (1999)
- the National 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.

Selected performance indicators

Table 27.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of interventions developed per year for streamlining environmental authorisations for strategic infrastructure programmes and the industrial policy action plan	Administration		- ¹	3	5	4	1	1	1
Percentage of national environmental impact management applications processed within stipulated timeframes per year ²	Legal, Authorisations and Compliance		88% (352)	89% (356)	75% (249)	92% (392)	92% (392)	92% (392)	92% (392)
Number of environmental authorisations inspected per year	Legal, Authorisations and Compliance	Outcome 10: Protect and enhance our environmental assets and natural resources	85	125	247	140	155	165	175
Improvement in the national air quality indicator (index < 1)	Climate Change and Air Quality		0.972	1.35	0.83	1.3	1.25	1.20	1.15
Number of climate change response policy interventions implemented per year	Climate Change and Air Quality		6	10	14	18	18	18	20
Percentage of state managed protected areas assessed per year with the management effectiveness tracking tool scoring above 67%	Biodiversity and Conservation		30% (1 957 766 /6 525 889)	84% (5 481 757 /6 525 889)	90% (5 873 300 /6 525 889)	90% (5 873 300 /6 525 889)	90% (5 873 300 /6 525 889)	90% (5 873 300 /6 525 889)	90% (5 873 300 /6 525 889)
Total percentage of land under conservation	Biodiversity and Conservation		7.7% (9 393 322 ha /121 991 200 ha)	7.9% (9 637 304 ha /121 991 200 ha)	11.3% (13 774 789 ha /121 991 200 ha)	11.7% (14 289 772 ha /121 991 200 ha)	12.2% (14 900 446 ha /121 991 200 ha)	12.7% (15 492 882 ha /121 991 200 ha)	13.2% (16 121 794 ha /121 991 200 ha)
Number of natural resource based enterprises established in support of Vision 2024 per year	Biodiversity and Conservation		- ¹	10	10	10	10	10	10
Number of work opportunities created through projects related to the expanded public works programme per year	Environmental Programmes		Outcome 4: Decent employment through inclusive economic growth	99 548	65 494	85 140	66 150 ³	71 716	72 666
Number of full time equivalent jobs created through projects related to the expanded public works programme per year	Environmental Programmes	23 136		25 552	33 138	34 824	38 377	38 842	39 526
Total percentage of recycling waste diverted from landfill sites	Chemicals and Waste Management	Outcome 10: Protect and enhance our environmental assets and natural resources	- ¹	1% (110 000 tonnes)	10% (17 419.72 tonnes)	25% (43 549.30 tonnes)	40% (69 678.88 tonnes)	60% (104 518.33 tonnes)	80% (120 818.40 tonnes)

1. No historical data is available as these indicators were introduced from 2013/14 onwards.

2. These percentages apply only if no more than 400 applications are received per year.

3. Target was reduced due to the reprioritisation of funds from the Environmental Programmes programme for the cost of hosting CITES COP 17, which will be held in Johannesburg in October 2016.

Expenditure analysis

The Department of Environmental Affairs focuses on protecting the environment, reducing carbon emissions, reducing atmospheric pollutants and adapting to the impacts of climate change. Over the medium term, much of the associated work is implemented through the expanded public works programme, including the restoration and rehabilitation of degraded ecosystems, the expansion of the conservation estate, the protection, restoration and rehabilitation of wetlands, the protection of water resources, and the sustainable management of land use. The expanded public works programme concretely contributes to the national development plan's target for job creation, set at 5 million jobs by 2030, and positions the environmental sector as a hub of job creation. The department makes transfers of R8.5 billion to the expanded public works programme over the medium term, or 42.6 per cent of the department's budget. Average annual growth of 8.4 per cent allows the expanded public works programme to create 116 745 full time equivalent jobs and 218 435 work opportunities in a range of environmental protection services over the period. Expenditure in the Environmental Programmes programme as a whole is projected to grow at an average annual rate of 4.5 per cent, due to increased funding of R178 million in 2017/18 and R274 million in 2018/19, increasing expenditure to a total of R12.1 billion over the MTEF period.

The department's other priorities over the medium are: wildlife conservation, recycling waste, climate change and air quality, the strategic management of oceans and coastal conservation, and moving towards a green economy. These support outcome 10 of government's 2014-2019 medium term strategic framework (protect and enhance our environmental assets and natural resources).

Wildlife conservation

The projected increased expenditure in the *Administration* programme and the *Biodiversity and Conservation* programme over the medium term is for the department to host the 17th conference of the parties (COP 17) to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) in September and October 2016. South Africa will submit its rhino horn trade proposal at CITES COP 17. The proposal aims to reduce rhino poaching, as it promotes the legal selling of rhino horn. If this were implemented, the sales could generate significant revenue to supplement conservation funding. R75 million has been reprioritised for 2015/16 and R48 million for 2016/17 for the event.

The department has an ongoing duty to enforce compliance with the environmental legal regime. R90 million over the medium term has been reprioritised to support the enforcement of legislation and regulations governing the international trade in wild animals and plants at ports of entry and exit. Of the 15 designated ports, environmental and conservation officials have only been deployed at one, namely OR Tambo International Airport, the busiest port in South Africa. The increased allocation will enable the department to deploy environmental management inspectors, compliance officials and enforcement officials at all the designated ports. Office space, and equipment such as microchip scanners, equipment to handle live animals, and safes, will be procured. And officials will be able to travel to various facilities to inspect seized live animals.

The department will continue to extend the amount of land under conservation from 11.3 per cent of all land in the country (13 774 789 hectares) in 2014/15 to a projected 13.2 per cent (16 121 794 hectares) by 2018/19, aiming for the international target of 17 per cent by 2020. This work is funded in the *Protected Areas Systems Management* subprogramme of the *Biodiversity and Conservation* programme, and is allocated R157.8 million of the programme's total R2.2 billion over the medium term.

Recycling waste

The department will establish the Waste Management Bureau from 1 April 2016. The bureau will largely work to reduce waste through recycling by monitoring recycling plans and providing specialist services to government and other clients. These services will carry a fee, as part of the department's revenue generation activities. R79.4 million over the medium term has been reprioritised in the *Chemicals and Waste Policy, Evaluation and Monitoring* subprogramme of the *Chemicals and Waste Management* programme to fund the establishment and initial operational costs of the bureau.

Climate change and air quality

The department will be increasing the number of government owned air quality monitoring stations reporting to the South African air quality information system from 85 in 2014/15 to 125 in 2018/19. The stations are

budgeted for in the *Air Quality Management* subprogramme of the *Climate Change and Air Quality* programme at a cost of R135.2 million over the medium term.

Other climate change outputs include the rollout of the Let's Respond toolkit to 40 municipalities over the medium term. Let's Respond provides a process map for integrating responses to climate change into integrated development plans. The toolkit guides municipalities through 5 iterative stages linked to integrated development planning milestones. The rollout of Let's Respond is budgeted for in the *Climate Change Adaptation* subprogramme and is projected to cost R4.8 million in 2016/17, R5.1 million in 2017/18 and R5.3 million in 2018/19.

The *Climate Change and Air Quality* programme as a whole is allocated R888.4 million over the medium term, which is 4.4 per cent of the department's total budget.

Strategic management of oceans and coastal conservation

The department continues to support the annual research voyages to Antarctica, Marion and Gough islands. The operation and manning of the 2 research vessels is one of the major cost drivers in the *Oceans and Coasts* programme, with total projected expenditure of R394 million over the medium term on agency and support/outsourced services.

The oceans economy area, housed in the department, is the first implementation area of Operation Phakisa, government's 2014 Big Fast Results programme. An allocation of R211 million over the medium term in the *Oceans Conservation* subprogramme will be used for the implementation of the oceans economy strategy, which includes marine transport and manufacturing, offshore oil and gas exploration, aquaculture, marine protection services and ocean governance, small harbours, and coastal and marine tourism.

Moving towards a green economy

The Green Fund is budgeted for in the *Environmental Programmes* programme, receiving 3.8 per cent or R290.5 million of the programme's budget over the medium term. Established in 2011, the Green Fund is a national fund providing catalytic finance for investment in green initiatives that will support South Africa's transition towards a green economy. The fund is additional and complementary to existing fiscal allocations, focusing on innovative projects that need to cover a funding or financing gap. The fund is managed by the Development Bank of Southern Africa on behalf of the Department of Environmental Affairs. The Green Fund currently has a portfolio of 20 active and 2 completed investment projects, representing an investment commitment totalling R679.8 million. Although impacts are typically long term and materialise after projects have been implemented, some of the fund's investments have already begun to show results. For instance, direct investments into projects, including co-investments and additional support realised thus far, amount to R285 million. The financial contribution from private sector participants amounts to R91 million. As implementation progresses, it is anticipated that the private sector contribution will exceed R500 million over the medium term.

R85 million over the medium term has been reprioritised from the expanded public works programme in the *Environmental Programmes* programme, aligning the programme's growth to the department's service delivery capacity. The reduction will be managed by negotiating lower management fees with implementing agents of the expanded public works programme to ensure that the projected number of jobs to be created is not compromised.

The department's compensation of employees budget is set to decrease by R54.9 million in 2017/18 and R85.2 million in 2018/19 due to the Cabinet approved budget reductions to lower the national aggregate expenditure ceiling. In consultation with the Department of Public Service and Administration and National Treasury, the department will develop and implement a plan to manage its personnel expenditure within this reduced budget.

The department's goods and services budget is also set to decrease by R15 million in 2016/17, R15 million in 2017/18 and R15 million in 2018/19. The reductions will be effected on travel and subsistence expenditure to mitigate any impact on the department's deliverables.

Expenditure trends

Table 27.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Legal, Authorisations and Compliance														
3. Oceans and Coasts														
4. Climate Change and Air Quality														
5. Biodiversity and Conservation														
6. Environmental Programmes														
7. Chemicals and Waste Management														
Programme														
R million	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
Total	4 512.2	5 175.3	4 942.7	5 431.2	5 206.8	5 200.3	5 668.4	5 680.4	5 675.1	5 948.0	5 943.3	5 943.3	100.9%	98.9%
Change to 2015 Budget estimate										(4.7)				
Economic classification														
Current payments	1 920.8	1 448.4	1 386.0	1 624.3	1 589.0	1 532.2	1 951.2	1 869.4	1 642.3	2 127.1	2 000.5	2 000.5	86.1%	95.0%
Compensation of employees	605.7	614.8	560.8	654.5	668.0	659.2	752.2	798.8	787.8	915.4	930.7	930.7	100.4%	97.6%
Goods and services	1 315.1	833.7	824.9	969.8	921.0	873.0	1 199.1	1 070.6	854.5	1 211.7	1 069.8	1 069.8	77.1%	93.0%
of which:														
Administrative fees	2.9	2.9	44.0	3.4	2.6	1.6	3.3	3.8	1.4	4.5	4.5	4.5	364.6%	373.1%
Advertising	28.6	28.6	25.4	40.5	33.7	27.3	39.9	34.7	14.4	25.2	25.2	25.2	68.7%	75.4%
Minor assets	10.1	10.1	3.1	11.6	13.1	2.5	13.4	9.9	1.6	13.9	13.9	13.9	43.2%	45.0%
Audit costs: External	11.5	11.5	5.7	7.5	7.5	8.1	7.4	7.4	5.9	6.5	6.5	6.5	79.6%	79.6%
Bursaries: Employees	1.7	1.7	1.7	2.0	2.2	1.7	2.1	2.1	1.3	2.3	2.3	2.3	88.0%	85.7%
Catering: Departmental activities	4.0	4.0	6.0	4.5	3.8	4.0	5.5	5.5	5.1	5.7	5.7	5.7	105.5%	109.3%
Communication	19.2	19.2	16.6	22.8	23.4	17.4	25.5	27.0	17.3	18.7	65.9	65.9	135.9%	86.5%
Computer services	14.6	14.6	27.0	31.0	27.4	53.1	31.9	31.9	35.9	35.2	35.2	35.2	134.2%	138.6%
Consultants: Business and advisory services	161.1	111.1	102.0	85.1	75.3	112.2	102.5	93.9	82.3	180.0	169.4	169.4	88.1%	103.6%
Infrastructure and planning services	164.7	64.7	1.3	97.3	71.7	-	116.1	72.1	-	123.4	25.7	25.7	5.4%	11.5%
Laboratory services	1.4	1.4	0.0	1.5	10.0	0.0	1.1	1.1	0.0	1.1	1.4	1.4	28.4%	10.6%
Legal services	1.1	1.1	4.4	1.1	2.1	6.5	2.1	2.1	3.5	2.2	2.2	2.2	251.8%	221.0%
Science and technological services	-	-	-	-	-	-	-	-	97.5	-	-	-	-	-
Contractors	254.3	54.3	120.3	45.0	50.0	101.7	59.5	55.5	177.0	84.0	84.0	84.0	109.1%	198.1%
Agency and support/outsourced services	156.8	65.1	50.3	138.5	173.1	137.1	293.6	320.3	0.1	351.9	222.9	222.9	43.6%	52.5%
Entertainment	0.5	0.5	0.2	0.6	0.6	0.3	0.6	0.6	9.2	0.7	0.7	0.7	428.4%	423.1%
Inventory: Food and food supplies	1.5	1.5	2.3	1.7	1.7	-	2.0	4.0	-	2.0	2.0	2.0	59.3%	46.5%
Inventory: Fuel, oil and gas	26.7	26.7	61.2	27.1	16.5	17.4	28.0	38.0	15.6	15.1	15.1	15.1	112.8%	113.4%
Inventory: Learner and teacher support material	1.0	1.0	0.1	1.1	1.1	0.4	1.1	1.1	-	1.2	1.2	1.2	38.6%	38.6%
Inventory: Materials and supplies	4.2	4.2	6.8	4.4	3.4	17.4	4.5	2.5	0.0	5.2	5.2	5.2	161.0%	192.6%
Inventory: Medical supplies	0.7	0.7	0.2	0.8	0.8	0.0	0.9	2.4	0.0	0.9	0.9	0.9	33.9%	23.3%
Inventory: Medicine	0.2	0.2	-	0.3	0.3	0.1	0.3	0.3	0.0	0.3	0.3	0.3	37.1%	37.1%
Inventory: Other supplies	-	-	2.9	21.3	18.1	0.0	13.1	15.1	13.0	18.7	18.7	18.7	65.2%	66.7%
Consumable supplies	20.1	20.1	1.8	-	-	20.7	-	-	-	-	0.3	0.3	113.4%	112.0%
Consumables: Stationery, printing and office supplies	8.7	8.7	8.0	11.6	11.9	6.2	13.5	12.0	8.3	13.0	13.0	13.0	75.8%	77.7%
Operating leases	136.8	126.8	68.3	148.4	143.7	67.8	157.3	67.3	76.7	52.7	83.7	83.7	59.9%	70.3%
Rental and hiring	4.0	4.0	0.8	4.3	4.3	3.1	4.6	4.6	2.3	0.4	0.4	0.4	49.3%	49.3%
Property payments	7.1	7.1	21.7	8.0	4.4	14.9	9.0	9.0	15.9	11.4	11.4	11.4	180.1%	200.6%
Transport provided:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	270.5%	270.5%
Departmental activity														
Travel and subsistence	179.3	149.5	146.5	146.7	126.8	141.9	146.4	144.5	169.9	114.9	103.0	103.0	95.6%	107.1%
Training and development	21.1	21.1	7.3	21.9	18.6	12.5	24.8	25.8	15.3	26.6	26.8	26.8	65.5%	67.0%
Operating payments	54.4	54.4	58.8	59.8	53.5	58.2	62.2	49.2	50.1	63.8	63.8	63.8	96.1%	104.6%
Venues and facilities	16.8	16.8	29.9	20.0	19.5	39.0	26.7	26.7	34.5	30.3	58.5	58.5	172.5%	133.2%
Interest and rent on land	-	-	0.2	-	-	0.0	-	-	-	-	-	-	-	-

Table 27.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
Transfers and subsidies	2 308.3	3 256.2	3 081.0	3 606.9	3 438.5	3 446.3	3 675.7	3 677.6	3 895.3	3 662.8	3 759.8	3 759.8	107.0%	100.4%
Departmental agencies and accounts	666.7	760.6	768.3	1 110.3	1 127.5	1 133.4	1 208.2	1 206.4	1 210.3	1 206.1	1 111.4	1 111.4	100.8%	100.4%
Higher education institutions	-	-	1.0	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	12.9	12.9	12.9	12.9	12.9	12.9	12.9	16.0	16.0	16.0	16.0	16.0	105.7%	100.0%
Public corporations and private enterprises	300.0	300.0	88.8	500.0	250.0	250.0	250.0	250.0	250.0	300.0	300.0	300.0	65.8%	80.8%
Non-profit institutions	6.7	6.9	3.0	1.4	1.5	1.5	3.2	3.7	3.7	3.2	3.7	3.7	82.2%	75.3%
Households	1 322.0	2 175.8	2 207.1	1 982.3	2 046.6	2 048.5	2 201.5	2 201.5	2 415.3	2 137.5	2 328.7	2 328.7	117.7%	102.8%
Payments for capital assets	283.0	470.7	475.5	200.0	179.3	221.6	41.4	133.4	137.1	158.1	183.0	183.0	149.0%	105.3%
Buildings and other fixed structures	220.0	220.0	220.4	146.0	146.0	174.4	-	90.0	103.2	110.7	135.5	135.5	132.9%	107.1%
Machinery and equipment	63.0	250.7	251.9	54.0	33.2	46.0	41.4	43.4	23.6	47.4	47.5	47.5	179.2%	98.4%
Software and other intangible assets	-	-	3.2	-	0.1	1.3	-	-	10.3	-	-	-	-	14 912.1%
Payments for financial assets	-	-	0.2	-	0.0	0.1	-	-	0.4	-	-	-	-	1 446.9%
Total	4 512.2	5 175.3	4 942.7	5 431.2	5 206.8	5 200.3	5 668.4	5 680.4	5 675.1	5 948.0	5 943.3	5 943.3	100.9%	98.9%

Expenditure estimates

Table 27.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Legal, Authorisations and Compliance									
3. Oceans and Coasts									
4. Climate Change and Air Quality									
5. Biodiversity and Conservation									
6. Environmental Programmes									
7. Chemicals and Waste Management									
Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
				2015/16	2012/13 - 2015/16	2016/17			2017/18
R million									
Programme 1	870.2	3.8%	14.0%	808.2	866.5	926.7	2.1%	13.5%	
Programme 2	133.9	14.2%	2.1%	164.6	182.3	191.6	12.7%	2.6%	
Programme 3	399.5	1.8%	7.4%	475.0	489.1	491.9	7.2%	7.2%	
Programme 4	240.1	3.7%	4.2%	289.6	295.0	300.8	7.8%	4.4%	
Programme 5	730.6	8.0%	11.5%	718.2	696.6	737.6	0.3%	11.2%	
Programme 6	3 489.6	4.2%	59.6%	3 865.1	4 016.9	3 987.6	4.5%	59.6%	
Programme 7	79.3	15.3%	1.3%	109.3	114.3	120.7	15.0%	1.6%	
Total	5 943.3	4.7%	100.0%	6 430.1	6 660.6	6 756.8	4.4%	100.0%	
Change to 2015 Budget estimate				(130.1)	16.2	91.6			
Economic classification									
Current payments	2 000.5	11.4%	30.1%	2 268.5	2 308.0	2 293.4	4.7%	34.4%	
Compensation of employees	930.7	14.8%	13.5%	1 001.6	1 046.6	1 090.8	5.4%	15.8%	
Goods and services	1 069.8	8.7%	16.6%	1 266.9	1 261.4	1 202.6	4.0%	18.6%	
of which:									
Administrative fees	4.5	15.5%	0.2%	3.6	3.4	3.5	-7.7%	0.1%	
Advertising	25.2	-4.2%	0.4%	20.3	23.6	24.7	-0.6%	0.4%	
Minor assets	13.9	11.4%	0.1%	14.3	16.8	17.4	7.8%	0.2%	
Audit costs: External	6.5	-17.1%	0.1%	6.7	7.1	7.5	4.6%	0.1%	
Bursaries: Employees	2.3	11.2%	0.0%	2.2	2.3	2.4	1.6%	0.0%	
Catering: Departmental activities	5.7	12.2%	0.1%	5.8	6.1	6.4	3.8%	0.1%	
Communication	65.9	50.8%	0.5%	84.5	24.7	25.8	-26.9%	0.8%	
Computer services	35.2	34.2%	0.7%	29.4	28.0	28.8	-6.5%	0.5%	
Consultants: Business and advisory services	169.4	15.1%	2.1%	241.5	254.3	246.0	13.2%	3.5%	
Infrastructure and planning services	25.7	-26.5%	0.1%	79.2	58.2	12.8	-20.7%	0.7%	
Laboratory services	1.4	-0.7%	0.0%	11.1	11.2	10.9	99.2%	0.1%	
Legal services	2.2	24.9%	0.1%	2.3	2.4	2.6	5.1%	0.0%	

Table 27.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Contractors	84.0	15.7%	2.2%	90.5	99.5	77.4	-2.7%	1.4%
Agency and support/outourced services	222.9	50.7%	1.9%	215.8	226.2	232.9	1.5%	3.5%
Entertainment	0.7	8.7%	0.0%	0.7	0.7	0.7	0.8%	0.0%
Inventory: Food and food supplies	2.0	10.2%	0.0%	2.1	2.2	1.9	-1.6%	0.0%
Inventory: Fuel, oil and gas	15.1	-17.3%	0.5%	31.0	32.4	31.1	27.3%	0.4%
Inventory: Learner and teacher support material	1.2	4.4%	0.0%	1.2	1.3	1.2	0.8%	0.0%
Inventory: Materials and supplies	5.2	8.1%	0.1%	5.0	5.1	4.2	-6.8%	0.1%
Inventory: Medical supplies	0.9	11.0%	0.0%	1.0	1.0	0.8	-6.0%	0.0%
Inventory: Medicine	0.3	16.2%	0.0%	0.3	0.3	0.3	-1.7%	0.0%
Inventory: Other supplies	18.7	-	0.2%	17.0	17.4	18.2	-0.9%	0.3%
Consumable supplies	0.3	-76.7%	0.1%	-	-	-	-100.0%	0.0%
Consumables: Stationery, printing and office supplies	13.0	14.2%	0.2%	13.8	13.3	13.7	1.9%	0.2%
Operating leases	83.7	-12.9%	1.4%	88.1	52.3	55.0	-13.1%	1.1%
Rental and hiring	0.4	-55.2%	0.0%	5.1	5.3	5.6	149.8%	0.1%
Property payments	11.4	16.9%	0.3%	9.8	61.7	65.2	78.7%	0.6%
Transport provided: Departmental activity	0.0	9.1%	0.0%	0.1	0.1	0.0	-	0.0%
Travel and subsistence	103.0	-11.7%	2.6%	140.6	144.9	140.2	10.8%	2.1%
Training and development	26.8	8.2%	0.3%	28.4	29.0	30.4	4.4%	0.4%
Operating payments	63.8	5.5%	1.1%	81.9	96.3	99.0	15.8%	1.3%
Venues and facilities	58.5	51.4%	0.7%	33.6	34.4	36.1	-14.9%	0.6%
Transfers and subsidies	3 759.8	4.9%	65.2%	3 999.5	4 179.6	4 279.5	4.4%	62.9%
Departmental agencies and accounts	1 111.4	13.5%	19.4%	1 301.2	1 201.2	1 149.5	1.1%	18.5%
Foreign governments and international organisations	16.0	7.5%	0.3%	16.0	16.0	16.9	1.9%	0.3%
Public corporations and private enterprises	300.0	-	4.1%	180.0	110.5	-	-100.0%	2.3%
Non-profit institutions	3.7	-18.8%	0.1%	3.8	2.5	2.6	-10.6%	0.0%
Households	2 328.7	2.3%	41.4%	2 498.6	2 849.4	3 110.4	10.1%	41.8%
Payments for capital assets	183.0	-27.0%	4.7%	162.1	173.0	183.9	0.2%	2.7%
Buildings and other fixed structures	135.5	-14.9%	2.9%	136.0	144.1	152.8	4.1%	2.2%
Machinery and equipment	47.5	-42.6%	1.7%	26.1	28.9	31.2	-13.1%	0.5%
Total	5 943.3	4.7%	100.0%	6 430.1	6 660.6	6 756.8	4.4%	100.0%

Personnel information

Table 27.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment										Number								
Number of funded posts	Number of posts additional to the establishment	Actual 2014/15		Revised estimate 2015/16		Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)							
		Number	Unit Cost	Number	Unit Cost	2016/17		2017/18		2018/19										
		Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost			
Environmental Affairs		2 135	276	1 872	787.8	0.4	2 124	930.7	0.4	2 135	1 001.6	0.5	2 135	1 101.5	0.5	2 135	1 176.1	0.6	0.2%	100.0%
Salary Level																				
1 - 6	565	212	493	101.1	0.2	611	125.4	0.2	611	134.6	0.2	611	160.9	0.3	611	173.5	0.3	-	28.7%	
7 - 10	981	33	888	331.5	0.4	955	378.2	0.4	955	400.3	0.4	955	438.6	0.5	955	470.6	0.5	-	44.8%	
11 - 12	386	15	304	180.3	0.6	355	224.8	0.6	366	252.6	0.7	366	273.9	0.7	366	290.4	0.8	1.0%	17.0%	
13 - 16	203	16	187	174.9	0.9	203	202.3	1.0	203	214.2	1.1	203	228.1	1.1	203	241.6	1.2	-	9.5%	
Programme	2 135	276	1 872	787.8	0.4	2 124	930.7	0.4	2 135	1 001.6	0.5	2 135	1 101.5	0.5	2 135	1 176.1	0.6	0.2%	100.0%	
Programme 1	916	197	784	316.2	0.4	916	369.6	0.4	916	385.9	0.4	916	445.3	0.5	916	482.9	0.5	-	43.0%	
Programme 2	194	1	154	75.0	0.5	194	98.8	0.5	194	106.5	0.5	194	113.2	0.6	194	119.8	0.6	-	9.1%	
Programme 3	206	42	195	84.5	0.4	195	88.3	0.5	206	110.7	0.5	206	117.8	0.6	206	123.6	0.6	1.8%	9.5%	
Programme 4	88	7	81	46.1	0.6	88	50.7	0.6	88	53.7	0.6	88	57.1	0.6	88	60.4	0.7	-	4.1%	
Programme 5	131	9	124	55.8	0.4	131	65.1	0.5	131	69.0	0.5	131	73.4	0.6	131	77.6	0.6	-	6.1%	
Programme 6	502	13	456	170.0	0.4	502	206.0	0.4	502	220.5	0.4	502	235.8	0.5	502	249.4	0.5	-	23.5%	
Programme 7	98	7	78	40.3	0.5	98	52.1	0.5	98	55.4	0.6	98	59.0	0.6	98	62.4	0.6	-	4.6%	
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(54.9)	-	-	(85.2)	-	-	-	-
Total	2 135	276	1 872	787.8	0.4	2 124	930.7	0.4	2 135	1 001.6	0.5	-	-	(54.9)	-	(85.2)	-	-	-	-

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

2. The department's compensation of employees budget has been reduced by R140.2 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Departmental receipts

Table 27.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2012/13 - 2015/16	2016/17		
Departmental receipts	18 486	29 572	32 022	10 955	26 754	13.1%	100.0%	27 311	27 446	27 580	1.0%	100.0%
Sales of goods and services produced by department	803	1 837	3 792	3 775	3 775	67.5%	9.6%	3 972	3 984	3 995	1.9%	14.4%
Sales by market establishments	-	-	-	154	-	-	-	187	189	192	-	0.5%
of which:												
Rental parking	-	-	-	154	-	-	-	187	189	192	-	0.5%
Administrative fees	-	1 476	2 292	3 320	3 474	-	6.8%	3 480	3 485	3 489	0.1%	12.8%
of which:												
Licence fees	-	1 476	2 292	3 320	3 474	-	6.8%	3 480	3 485	3 489	0.1%	12.8%
Other sales	803	361	1 500	301	301	-27.9%	2.8%	305	310	314	1.4%	1.1%
of which:												
Replacement of security cards	56	218	350	25	25	-23.6%	0.6%	25	25	25	-	0.1%
Sales of departmental publications	747	143	1 150	276	276	-28.2%	2.2%	280	285	289	1.5%	1.0%
Sales of scrap, waste, arms and other used current goods	1	2	1	-	-	-100.0%	-	2	2	2	-	-
of which:												
Waste paper	1	2	1	-	-	-100.0%	-	2	2	2	-	-
Fines, penalties and forfeits	2 457	3 335	1 742	1 400	1 400	-17.1%	8.4%	1 450	1 470	1 490	2.1%	5.3%
Interest, dividends and rent on land	83	68	98	80	80	-1.2%	0.3%	82	83	84	1.6%	0.3%
Interest	83	68	98	80	80	-1.2%	0.3%	82	83	84	1.6%	0.3%
Sales of capital assets	28	38	1 443	300	300	120.5%	1.7%	305	307	309	1.0%	1.1%
Transactions in financial assets and liabilities	15 114	24 292	24 946	5 400	21 199	11.9%	80.1%	21 500	21 600	21 700	0.8%	78.8%
Total	18 486	29 572	32 022	10 955	26 754	13.1%	100.0%	27 311	27 446	27 580	1.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance, and international relations.

Objectives

- Improve the profile of and support for environmental issues on an ongoing basis by:
- Building environmental awareness, education and capacity, and creating effective partnerships to promote cooperative governance and encourage local government support
- Enhancing environmental sector monitoring and evaluation through the development and improvement of monitoring and evaluation systems and tools.
- Lead South Africa's participation in regional and international platforms on environmental management and sustainable development, and influence the global agenda by:
- Developing South Africa's environmental position papers that are informed by the country's developmental priorities and sustainable development considerations over the medium term
- Leading the negotiation process at key international forums over the medium term.

Subprogrammes

- *Management* provides for the overall administration and functioning of the programme by carrying out its planning and performance management functions.
- *Corporate Affairs* provides quality and timely corporate support to the department.

- *Environmental Advisory Services* provides strategic environmental advisory and implementation support services to national and international environmental commitments in terms of international agreements under the auspices of the United Nations.
- *Financial Management* provides for strategic financial management and support to the department.
- *Office Accommodation* provides for office accommodation requirements to the department.
- *Environmental Sector Coordination* provides coordinated environmental objectives into the strategic planning instruments of government at a national, provincial and local level.

Expenditure trends and estimates

Table 27.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Management	41 474	110 261	120 572	138 375	49.4%	13.5%	86 040	86 591	89 650	-13.5%	11.5%
Corporate Affairs	189 988	195 822	185 749	289 425	15.1%	28.3%	264 398	296 278	325 238	4.0%	33.9%
Environmental Advisory Services	57 628	106 959	121 415	105 523	22.3%	12.9%	108 475	114 666	121 317	4.8%	13.0%
Financial Management	39 891	51 617	60 017	61 348	15.4%	7.0%	65 138	69 074	73 080	6.0%	7.7%
Office Accommodation	297 832	251 556	186 947	215 606	-10.2%	31.3%	220 603	233 104	246 750	4.6%	26.4%
Environmental Sector Coordination	48 762	48 811	56 635	59 907	7.1%	7.0%	63 572	66 744	70 615	5.6%	7.5%
Total	675 575	765 026	731 335	870 184	8.8%	100.0%	808 226	866 457	926 650	2.1%	100.0%
Change to 2015 Budget estimate				(4 692)			15 318	(4 513)	174 491		
Economic classification											
Current payments	426 579	559 496	588 915	710 445	18.5%	75.1%	651 973	700 997	751 304	1.9%	81.1%
Compensation of employees	172 639	260 024	316 217	369 611	28.9%	36.8%	385 900	440 320	475 867	8.8%	48.2%
Goods and services	253 940	299 472	272 698	340 834	10.3%	38.4%	266 073	260 677	275 437	-6.9%	32.9%
of which:											
Administrative fees	594	397	661	2 362	58.4%	0.1%	1 404	1 049	1 118	-22.1%	0.2%
Advertising	20 203	20 672	8 490	17 704	-4.3%	2.2%	12 550	15 481	16 379	-2.6%	1.8%
Minor assets	526	571	636	7 251	139.8%	0.3%	7 469	9 522	10 074	11.6%	1.0%
Audit costs: External	5 718	8 077	5 861	6 498	4.4%	0.9%	6 693	7 028	7 436	4.6%	0.8%
Bursaries: Employees	1 508	1 587	1 252	1 533	0.5%	0.2%	1 434	1 508	1 596	1.4%	0.2%
Catering: Departmental activities	1 849	2 156	2 729	1 896	0.8%	0.3%	1 928	1 976	2 090	3.3%	0.2%
Communication	8 292	8 132	5 122	7 360	-3.9%	1.0%	24 835	12 224	12 839	20.4%	1.6%
Computer services	25 987	47 649	29 698	20 148	-8.1%	4.1%	12 966	10 636	11 199	-17.8%	1.6%
Consultants: Business and advisory services	21 913	26 970	23 411	32 072	13.5%	3.4%	12 885	12 450	13 197	-25.6%	2.0%
Infrastructure and planning services	1 342	-	-	14 300	120.1%	0.5%	14 951	3 848	4 071	-34.2%	1.1%
Legal services	180	1 168	732	464	37.1%	0.1%	478	518	548	5.7%	0.1%
Contractors	3 356	3 850	8 831	19 122	78.6%	1.2%	11 264	10 755	11 379	-15.9%	1.5%
Agency and support/outsourced services	298	556	638	73 205	526.3%	2.5%	621	653	691	-78.9%	2.2%
Entertainment	140	125	41	95	-12.1%	-	98	110	115	6.6%	-
Fleet services (including government motor transport)	-	339	502	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	132	-	-	32	-37.6%	-	33	34	36	4.0%	-
Inventory: Fuel, oil and gas	441	-	-	836	23.8%	-	346	167	177	-40.4%	-
Inventory: Learner and teacher support material	87	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	228	1	6	968	61.9%	-	480	379	400	-25.5%	0.1%
Inventory: Other supplies	667	-	-	6 133	109.5%	0.2%	1 977	1 562	1 653	-35.4%	0.3%
Consumable supplies	23	3 245	3 709	25	2.8%	0.2%	-	-	-	-100.0%	-
Consumables: Stationery, printing and office supplies	3 962	2 913	3 409	4 183	1.8%	0.5%	4 277	3 394	3 591	-5.0%	0.4%
Operating leases	68 000	67 049	74 939	70 105	1.0%	9.2%	74 089	37 522	39 536	-17.4%	6.4%
Rental and hiring	257	1 877	881	201	-7.9%	0.1%	4 842	5 014	5 305	197.7%	0.4%
Property payments	20 256	14 267	15 558	6 310	-32.2%	1.9%	4 493	56 103	59 356	111.1%	3.6%
Transport provided: Departmental activity	34	19	352	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	33 599	38 508	39 820	20 028	-15.8%	4.3%	24 667	25 273	26 659	10.0%	2.8%
Training and development	3 729	8 318	10 683	5 615	14.6%	0.9%	5 703	4 807	5 086	-3.2%	0.6%
Operating payments	18 403	22 890	21 135	13 393	-10.1%	2.5%	26 995	29 022	30 705	31.9%	2.9%
Venues and facilities	12 216	18 136	13 602	8 995	-9.7%	1.7%	8 595	9 642	10 201	4.3%	1.1%

Table 27.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2012/13 - 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Transfers and subsidies	16 981	14 313	17 798	16 000	-2.0%	2.1%	16 000	16 000	16 928	1.9%	1.9%
Provinces and municipalities	–	13	16	–	–	–	–	–	–	–	–
Foreign governments and international organisations	12 890	12 890	16 000	16 000	7.5%	1.9%	16 000	16 000	16 928	1.9%	1.9%
Households	4 091	1 410	1 782	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	231 946	191 163	124 460	143 739	-14.7%	22.7%	140 253	149 460	158 418	3.3%	17.0%
Buildings and other fixed structures	220 419	174 397	103 191	135 516	-15.0%	20.8%	135 954	144 111	152 758	4.1%	16.4%
Machinery and equipment	9 080	15 507	11 286	8 223	-3.3%	1.4%	4 299	5 349	5 660	-11.7%	0.7%
Software and other intangible assets	2 447	1 259	9 983	–	-100.0%	0.4%	–	–	–	–	–
Payments for financial assets	69	54	162	–	-100.0%	–	–	–	–	–	–
Total	675 575	765 026	731 335	870 184	8.8%	100.0%	808 226	866 457	926 650	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	13.7%	14.7%	12.9%	14.6%	–	–	12.6%	13.0%	13.7%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	91	1 410	1 147	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	91	1 410	1 147	–	-100.0%	0.1%	–	–	–	–	–
Households											
Social benefits											
Current	4 000	–	635	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	4 000	–	635	–	-100.0%	0.2%	–	–	–	–	–
Foreign governments and international organisations											
Current	12 890	12 890	16 000	16 000	7.5%	1.9%	16 000	16 000	16 928	1.9%	1.9%
Global Environmental Fund	12 890	12 890	16 000	16 000	7.5%	1.9%	16 000	16 000	16 928	1.9%	1.9%
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	–	13	16	–	–	–	–	–	–	–	–
Vehicle licences	–	13	16	–	–	–	–	–	–	–	–

Personnel information

Table 27.7 Administration personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Administration	Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)			
			2014/15	Unit Cost	Cost	2015/16	Unit Cost	Cost	2016/17		2017/18		2018/19						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16 - 2018/19	
Administration	916	197	784	316.2	0.4	916	369.6	0.4	916	385.9	0.4	916	445.3	0.5	916	482.9	0.5	–	100.0%
Salary level																			
1 – 6	370	183	314	62.4	0.2	416	81.1	0.2	416	87.2	0.2	416	110.2	0.3	416	119.2	0.3	–	45.4%
7 – 10	354	5	312	128.3	0.4	328	141.7	0.4	328	146.4	0.4	328	167.1	0.5	328	182.9	0.6	–	35.8%
11 – 12	118	3	94	64.1	0.7	98	71.3	0.7	98	72.2	0.7	98	81.7	0.8	98	87.9	0.9	–	10.7%
13 – 16	74	6	64	61.5	1.0	74	75.6	1.0	74	80.2	1.1	74	86.3	1.2	74	92.9	1.3	–	8.1%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(5.0)	–	–	(7.0)	–	–	–
Total	916	197	784	316.2	0.4	916	369.6	0.4	916	385.9	0.4	–	440.3	–	–	475.9	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R12 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 2: Legal, Authorisations and Compliance

Programme purpose

Promote the environmental legal regime and licensing system.

Objectives

- Prevent or mitigate the potential negative impact of significant development activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing 92 per cent of decisions for environmental authorisation applications within the prescribed timeframe on an annual basis.
- Improve the level of compliance with environmental legislation by:
- Increasing the number of environmental management inspectors trained, from 392 in 2015/16 to 940, by 2018/19 increasing the number of compliance inspections on 165 environmental authorisations by 2017/18.

Subprogrammes

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

Expenditure trends and estimates

Table 27.8 Legal, Authorisations and Compliance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Legal, Authorisations and Compliance Management	6 023	6 229	7 040	6 133	0.6%	5.6%	6 318	6 691	7 079	4.9%	3.9%
Compliance Monitoring	13 596	14 189	19 966	20 313	14.3%	15.1%	24 760	26 210	27 730	10.9%	14.7%
Integrated Environmental Authorisations	52 163	38 721	25 861	50 653	-1.0%	37.0%	50 019	52 572	55 621	3.2%	31.1%
Enforcement	19 293	23 229	26 970	32 428	18.9%	22.6%	57 742	69 459	73 233	31.2%	34.6%
Corporate Legal Support and Litigation	13 211	8 035	8 821	9 342	-10.9%	8.7%	9 881	10 461	10 568	4.2%	6.0%
Law Reform and Appeals	10 166	12 531	11 963	15 052	14.0%	11.0%	15 927	16 887	17 366	4.9%	9.7%
Total	114 452	102 934	100 621	133 921	5.4%	100.0%	164 647	182 280	191 597	12.7%	100.0%
Change to 2015 Budget estimate							-	-	42 470		
Economic classification											
Current payments	112 321	101 163	97 999	133 004	5.8%	98.4%	163 681	180 685	189 909	12.6%	99.2%
Compensation of employees	71 849	69 463	74 963	98 825	11.2%	69.7%	106 463	113 194	119 806	6.6%	65.2%
Goods and services	40 472	31 700	23 036	34 179	-5.5%	28.6%	57 218	67 491	70 103	27.1%	34.1%
of which:											
Administrative fees	296	28	93	39	-49.1%	0.1%	36	38	40	0.8%	-
Advertising	638	822	292	873	11.0%	0.6%	898	944	998	4.6%	0.6%
Minor assets	233	348	148	842	53.5%	0.3%	868	1 038	1 098	9.3%	0.6%
Bursaries: Employees	-	-	-	72	-	-	74	78	83	4.9%	-
Catering: Departmental activities	2 254	359	296	440	-42.0%	0.7%	454	488	516	5.5%	0.3%
Communication	576	498	596	1 402	34.5%	0.7%	1 395	1 537	1 627	5.1%	0.9%
Computer services	550	996	1 188	644	5.4%	0.7%	664	716	758	5.6%	0.4%

Table 27.8 Legal, Authorisations and Compliance expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Consultants: Business and advisory services	6 199	13 093	1 153	4 210	-12.1%	5.5%	2 926	3 072	3 250	-8.3%	2.0%
Laboratory services	29	13	45	250	105.0%	0.1%	–	–	–	-100.0%	–
Legal services	3 823	1 558	1 678	1 186	-32.3%	1.8%	1 209	1 301	1 376	5.1%	0.8%
Contractors	4 599	177	217	533	-51.2%	1.2%	508	529	560	1.7%	0.3%
Agency and support/outourced services	468	–	–	–	-100.0%	0.1%	21 000	22 050	23 153	–	9.8%
Entertainment	12	10	4	41	50.6%	–	42	45	47	4.7%	–
Fleet services (including government motor transport)	–	–	2	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	45	–	–	5	-51.9%	–	5	5	5	–	–
Inventory: Fuel, oil and gas	2	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Materials and supplies	11	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Other supplies	3	1	–	706	517.4%	0.2%	727	806	853	6.5%	0.5%
Consumable supplies	37	256	397	230	83.9%	0.2%	–	–	–	-100.0%	–
Consumables: Stationery, printing and office supplies	635	264	1 084	1 165	22.4%	0.7%	1 200	1 255	1 327	4.4%	0.7%
Operating leases	–	76	99	247	–	0.1%	228	238	251	0.5%	0.1%
Rental and hiring	29	1	1	–	-100.0%	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	85	89	94	–	–
Travel and subsistence	15 263	9 707	11 057	14 056	-2.7%	11.1%	15 517	16 156	16 037	4.5%	9.2%
Training and development	754	609	1 468	1 403	23.0%	0.9%	1 315	1 376	1 456	1.2%	0.8%
Operating payments	1 668	902	1 291	2 412	13.1%	1.4%	2 423	10 998	11 567	68.6%	4.1%
Venues and facilities	2 348	1 982	1 927	3 423	13.4%	2.1%	5 644	4 732	5 007	13.5%	2.8%
Transfers and subsidies	1 692	194	204	–	-100.0%	0.5%	–	–	–	–	–
Higher education institutions	1 009	–	–	–	-100.0%	0.2%	–	–	–	–	–
Households	683	194	204	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	422	1 557	2 345	917	29.5%	1.2%	966	1 595	1 688	22.6%	0.8%
Machinery and equipment	422	1 557	2 009	917	29.5%	1.1%	966	1 595	1 688	22.6%	0.8%
Software and other intangible assets	–	–	336	–	–	0.1%	–	–	–	–	–
Payments for financial assets	17	20	73	–	-100.0%	–	–	–	–	–	–
Total	114 452	102 934	100 621	133 921	5.4%	100.0%	164 647	182 280	191 597	12.7%	100.0%
Proportion of total programme expenditure to vote expenditure	2.3%	2.0%	1.8%	2.3%	–	–	2.6%	2.7%	2.8%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	683	194	204	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	683	194	204	–	-100.0%	0.2%	–	–	–	–	–
Higher education institutions											
Current	1 009	–	–	–	-100.0%	0.2%	–	–	–	–	–
North-West University	1 009	–	–	–	-100.0%	0.2%	–	–	–	–	–

Personnel information

Table 27.9 Legal, Authorisations and Compliance personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Legal, Authorisations and Compliance	Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	194	1	154	75.0	0.5	194	98.8	0.5	194	106.5	0.5	194	113.2	0.6	194	119.8	0.6	–	100.0%
1 – 6	11	–	10	1.7	0.2	11	2.0	0.2	11	2.2	0.2	11	2.3	0.2	11	2.4	0.2	–	5.7%
7 – 10	109	–	89	34.7	0.4	109	44.3	0.4	109	48.3	0.4	109	51.6	0.5	109	54.6	0.5	–	56.2%
11 – 12	52	1	31	16.9	0.5	52	30.1	0.6	52	32.3	0.6	52	34.1	0.7	52	36.1	0.7	–	26.8%
13 – 16	22	–	24	21.7	0.9	22	22.4	1.0	22	23.7	1.1	22	25.2	1.1	22	26.7	1.2	–	11.3%
Total	194	1	154	75.0	0.5	194	98.8	0.5	194	106.5	0.5	–	113.2	–	–	119.8	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R0 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

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

Objectives

- Strengthen the knowledge, science and policy interface for the management of oceans and coastlines by implementing a research programme on the key areas of oceans management on an annual basis.
- Conserve the ocean and coastal ecosystems, and ensure their sustainable utilisation by:
 - developing 25 management plans for estuaries by 2018/19
 - increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 km² by 2017/18, in line with the priorities of Operation Phakisa.
- Enhance sector monitoring and evaluation by:
 - publishing the annual report card on key ocean and coastal indicators
 - developing and implementing the national oceans and coasts water quality monitoring programme by 2018/19.

Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of the overall activities in the programme.
- *Integrated Coastal Management* provides for the coordinated and integrated management of the coastal environment.
- *Oceans and Coastal Research* monitors and undertakes scientific investigations on marine and coastal ecosystems, ocean dynamics, ecosystem functioning and marine biodiversity to improve the understanding and management of ocean and coastal ecosystems.
- *Oceans Conservation* provides for the management and conservation of oceans, and sub-Antarctic and Antarctic Ocean environments; the development and implementation of ocean policy; the coordination of information on the ocean atmosphere; the management of ocean ecosystems; and the management of obligations in relation to regional and international oceans.
- *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.

Expenditure trends and estimates

Table 27.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand					2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Oceans and Coasts Management	14 857	6 169	5 290	7 898	-19.0%	2.1%	8 285	8 757	9 265	5.5%	1.8%
Integrated Coastal Management	40 989	37 498	88 595	61 043	14.2%	14.3%	140 005	142 545	144 201	33.2%	26.3%
Oceans and Coastal Research	117 097	95 598	92 956	117 941	0.2%	26.5%	134 999	138 116	138 840	5.6%	28.6%
Oceans Conservation	351 641	182 513	157 932	206 667	-16.2%	56.2%	185 493	192 996	192 540	-2.3%	41.9%
Specialist Monitoring Services	–	4 310	4 484	5 980	–	0.9%	6 259	6 641	7 026	5.5%	1.4%
Total	524 584	326 088	349 257	399 529	-8.7%	100.0%	475 041	489 055	491 872	7.2%	100.0%
Change to 2015 Budget estimate				–			–	(11 000)	(88 002)		

Table 27.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Current payments	286 977	315 606	345 642	385 707	10.4%	83.4%	460 696	474 276	476 224	7.3%	96.8%
Compensation of employees	68 169	75 379	84 450	88 333	9.0%	19.8%	110 662	106 831	110 617	7.8%	22.4%
Goods and services	218 589	240 226	261 192	297 374	10.8%	63.6%	350 034	367 445	365 607	7.1%	74.4%
of which:											
Administrative fees	42 505	1 062	291	103	-86.6%	2.7%	105	113	99	-1.3%	-
Advertising	810	672	1 650	1 141	12.1%	0.3%	1 107	1 163	1 021	-3.6%	0.2%
Minor assets	450	465	279	1 337	43.8%	0.2%	1 377	1 446	1 187	-3.9%	0.3%
Bursaries: Employees	-	25	-	257	-	-	265	278	229	-3.8%	0.1%
Catering: Departmental activities	653	313	205	228	-29.6%	0.1%	221	235	201	-4.1%	-
Communication	3 144	4 287	3 047	1 148	-28.5%	0.7%	1 073	1 130	967	-5.6%	0.2%
Computer services	369	1 144	733	1 636	64.3%	0.2%	1 685	1 771	1 114	-12.0%	0.3%
Consultants: Business and advisory services	11 711	7 587	14 306	74 503	85.3%	6.8%	129 876	136 288	151 248	26.6%	26.5%
Laboratory services	4	-	-	1 122	554.6%	0.1%	11 126	11 183	10 852	113.1%	1.8%
Legal services	-	568	256	-	-	0.1%	-	-	-	-	-
Contractors	21 002	6 976	3 457	1 632	-57.3%	2.1%	1 581	1 662	1 436	-4.2%	0.3%
Agency and support/outourced services	49 439	136 513	175 453	147 340	43.9%	31.8%	130 302	135 321	128 370	-4.5%	29.2%
Entertainment	22	44	1	444	172.3%	-	458	486	422	-1.7%	0.1%
Fleet services (including government motor transport)	-	16 443	6 299	-	-	1.4%	-	-	-	-	-
Inventory: Food and food supplies	1 954	409	27	1 930	-0.4%	0.3%	1 988	2 091	1 824	-1.9%	0.4%
Inventory: Fuel, oil and gas	31 651	226	483	6 987	-39.6%	2.5%	7 196	7 557	6 445	-2.7%	1.5%
Inventory: Learner and teacher support material	-	-	-	711	-	-	732	769	675	-1.7%	0.2%
Inventory: Materials and supplies	6 485	1	-	2 833	-24.1%	0.6%	2 918	3 069	2 061	-10.1%	0.6%
Inventory: Medical supplies	163	79	1	836	72.5%	0.1%	862	906	664	-7.4%	0.2%
Inventory: Medicine	-	-	-	314	-	-	323	339	298	-1.7%	0.1%
Inventory: Other supplies	2 035	1	-	1 108	-18.3%	0.2%	1 142	1 245	1 084	-0.7%	0.2%
Consumable supplies	-	14 272	6 488	-	-	1.3%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	922	679	501	1 214	9.6%	0.2%	1 241	1 305	1 038	-5.1%	0.3%
Operating leases	102	127	298	584	78.9%	0.1%	587	626	488	-5.8%	0.1%
Rental and hiring	68	1 039	260	-	-100.0%	0.1%	-	-	-	-	-
Property payments	1 193	590	119	284	-38.0%	0.1%	292	307	198	-11.3%	0.1%
Transport provided: Departmental activity	-	-	-	31	-	-	32	35	28	-3.3%	-
Travel and subsistence	11 483	12 943	21 325	14 019	6.9%	3.7%	14 711	15 571	12 108	-4.8%	3.0%
Training and development	501	479	278	1 004	26.1%	0.1%	1 035	1 109	901	-3.5%	0.2%
Operating payments	29 839	28 388	22 178	33 090	3.5%	7.1%	36 225	39 215	38 660	5.3%	7.9%
Venues and facilities	2 084	4 894	3 257	1 538	-9.6%	0.7%	1 574	2 225	1 989	8.9%	0.4%
Interest and rent on land	219	1	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	1 932	960	-	-	-100.0%	0.2%	-	-	-	-	-
Households	1 932	960	-	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	235 671	9 509	3 609	13 822	-61.1%	16.4%	14 345	14 779	15 648	4.2%	3.2%
Machinery and equipment	235 422	9 509	3 609	13 822	-61.1%	16.4%	14 345	14 779	15 648	4.2%	3.2%
Software and other intangible assets	249	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	4	13	6	-	-100.0%	-	-	-	-	-	-
Total	524 584	326 088	349 257	399 529	-8.7%	100.0%	475 041	489 055	491 872	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	10.6%	6.3%	6.2%	6.7%	-	-	7.4%	7.3%	7.3%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	1 903	871	-	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	1 902	871	-	-	-100.0%	0.2%	-	-	-	-	-
Vehicle licences	1	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	29	89	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	29	89	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											

Personnel information

Table 27.11 Oceans and Coasts personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total : Average (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2015/16 - 2018/19
Oceans and Coasts																			
Salary level	206	42	195	84.5	0.4	195	88.3	0.5	206	110.7	0.5	206	117.8	0.6	206	123.6	0.6	1.8%	100.0%
1 – 6	43	20	43	9.4	0.2	43	10.0	0.2	43	10.7	0.2	43	11.5	0.3	43	12.3	0.3	–	21.2%
7 – 10	96	15	96	35.1	0.4	96	37.5	0.4	96	40.1	0.4	96	43.0	0.4	96	45.3	0.5	–	47.2%
11 – 12	50	7	39	23.2	0.6	39	23.6	0.6	50	41.4	0.8	50	43.8	0.9	50	45.5	0.9	8.6%	23.2%
13 – 16	17	–	17	16.7	1.0	17	17.2	1.0	17	18.4	1.1	17	19.6	1.2	17	20.6	1.2	–	8.4%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(11.0)	–	–	(13.0)	–	–	–
Total	206	42	195	84.5	0.4	195	88.3	0.5	206	110.7	0.5	–	106.8	–	–	110.6	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R24 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 4: Climate Change and Air Quality

Programme purpose

Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.

Objectives

- Manage threats to environmental quality and integrity by:
 - developing and coordinating the implementation of 11 climate change response interventions by 2019 to ensure effective responses to the impacts of climate change
 - building climate change adaptive capacity, socioeconomic resilience and emergency response capacity through the development of 5 sector adaptation plans by 2019.
 - Contribute to the global effort to stabilise greenhouse gas concentrations in the atmosphere to enable South Africa to meet its national and international obligations by implementing 16 climate change response policy interventions by 2018/19.
- Develop a national climate change monitoring and evaluation system for climate change by rolling out the Let's Respond toolkit in 40 municipalities by 2016/17.
- Ensure the continuous improvement of ambient air quality across the country by implementing air quality management plans, and providing legislative support and leadership to provincial and local authorities performing air quality management functions over the medium term.

Subprogrammes

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

- *International Climate Change Relations and Negotiations* is the focal point for South Africa's international climate change interactions, including multilateral and bilateral engagements. This entails preparing for, negotiating and informing the implementation of multilateral, mini-lateral and bilateral climate change agreements.
- *Climate Monitoring and Evaluation* ensures the monitoring and evaluation of national climate change responses to ensure informed decision making on responding to climate change.

Expenditure trends and estimates

Table 27.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19
R thousand											
Climate Change Management	5 829	5 438	7 642	7 215	7.4%	2.9%	7 576	8 012	8 477	5.5%	2.8%
Climate Change Mitigation	6 724	7 523	8 374	8 168	6.7%	3.4%	8 651	9 176	9 708	5.9%	3.2%
Climate Change Adaptation	2 869	3 656	6 593	4 535	16.5%	1.9%	4 771	5 051	5 344	5.6%	1.8%
Air Quality Management	28 889	32 535	36 597	39 846	11.3%	15.2%	42 549	45 014	47 625	6.1%	15.6%
South African Weather Service	150 581	162 943	152 489	160 423	2.1%	69.1%	204 985	205 482	206 052	8.7%	69.0%
International Climate Change Relations and Negotiations	9 604	9 262	10 207	10 357	2.5%	4.3%	11 032	11 660	12 336	6.0%	4.0%
Climate Change Monitoring and Evaluation	3 035	8 403	7 390	9 605	46.8%	3.1%	10 018	10 625	11 241	5.4%	3.7%
Total	207 531	229 760	229 292	240 149	5.0%	100.0%	289 582	295 020	300 783	7.8%	100.0%
Change to 2015 Budget estimate							(5 000)	(5 000)	(5 000)		
Economic classification											
Current payments	54 794	64 498	74 470	77 213	12.1%	29.9%	81 952	86 763	91 794	5.9%	30.0%
Compensation of employees	32 612	38 626	46 069	50 712	15.9%	18.5%	53 691	57 067	60 376	6.0%	19.7%
Goods and services	22 182	25 872	28 401	26 501	6.1%	11.4%	28 261	29 696	31 418	5.8%	10.3%
of which:											
Administrative fees	1	3	53	255	534.1%	-	262	275	291	4.5%	0.1%
Advertising	624	1 087	566	784	7.9%	0.3%	812	854	904	4.9%	0.3%
Minor assets	114	54	64	500	63.7%	0.1%	517	545	576	4.8%	0.2%
Audit costs: External	-	-	-	21	-	-	22	24	25	6.0%	-
Bursaries: Employees	-	97	-	154	-	-	158	166	176	4.6%	0.1%
Catering: Departmental activities	307	92	263	353	4.8%	0.1%	364	384	406	4.8%	0.1%
Communication	376	432	482	2 181	79.7%	0.4%	2 269	2 382	2 520	4.9%	0.8%
Computer services	-	221	-	7 121	-	0.8%	8 196	8 605	9 103	8.5%	2.9%
Consultants: Business and advisory services	1 238	8 634	9 665	1 186	-1.4%	2.3%	1 109	1 165	1 232	1.3%	0.4%
Legal services	-	-	155	293	-	-	302	317	335	4.6%	0.1%
Contractors	2	-	28	29	143.8%	-	30	32	34	5.4%	-
Agency and support/outsourced services	99	-	-	433	63.5%	0.1%	461	484	512	5.7%	0.2%
Entertainment	23	33	11	20	-4.6%	-	20	21	22	3.2%	-
Inventory: Food and food supplies	26	-	-	17	-13.2%	-	17	18	19	3.8%	-
Inventory: Materials and supplies	2	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	3	-	-	152	270.0%	-	156	164	173	4.4%	0.1%
Consumable supplies	14	105	67	-	-100.0%	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	199	192	312	646	48.1%	0.1%	666	698	739	4.6%	0.2%
Operating leases	15	58	65	160	120.1%	-	174	183	194	6.6%	0.1%
Rental and hiring	16	38	16	137	104.6%	-	253	266	281	27.1%	0.1%
Travel and subsistence	15 798	9 729	10 813	7 740	-21.2%	4.9%	7 852	8 262	8 742	4.1%	2.9%
Training and development	311	750	558	724	32.5%	0.3%	740	776	822	4.3%	0.3%
Operating payments	345	459	580	1 435	60.8%	0.3%	1 493	1 567	1 658	4.9%	0.5%
Venues and facilities	2 669	3 888	4 703	2 160	-6.8%	1.5%	2 388	2 508	2 654	7.1%	0.9%
Transfers and subsidies	152 187	164 423	153 910	161 823	2.1%	69.7%	206 459	207 030	207 690	8.7%	69.6%
Departmental agencies and accounts	150 581	162 943	152 489	160 423	2.1%	69.1%	204 985	205 482	206 052	8.7%	69.0%
Non-profit institutions	1 507	1 400	1 400	1 400	-2.4%	0.6%	1 474	1 548	1 638	5.4%	0.5%
Households	99	80	21	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	548	839	912	1 113	26.6%	0.4%	1 171	1 227	1 299	5.3%	0.4%
Machinery and equipment	548	839	912	1 113	26.6%	0.4%	1 171	1 227	1 299	5.3%	0.4%
Payments for financial assets	2	-	-	-	-100.0%	-	-	-	-	-	-
Total	207 531	229 760	229 292	240 149	5.0%	100.0%	289 582	295 020	300 783	7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.2%	4.4%	4.0%	4.0%	-	-	4.5%	4.4%	4.5%	-	-

Table 27.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
Audited outcome						Medium-term expenditure estimate					
R thousand	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	
Households											
Other transfers to households											
Current	3	-	-	-	-100.0%	-	-	-	-	-	
Employee social benefits	3	-	-	-	-100.0%	-	-	-	-	-	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	150 581	162 943	152 489	160 423	2.1%	69.1%	204 985	205 482	206 052	8.7%	69.0%
South African Weather Service	150 581	162 943	152 489	160 423	2.1%	69.1%	204 985	205 482	206 052	8.7%	69.0%
Households											
Social benefits											
Current	96	80	21	-	-100.0%	-	-	-	-	-	
Employee social benefits	96	80	21	-	-100.0%	-	-	-	-	-	
Non-profit institutions											
Current	1 507	1 400	1 400	1 400	-2.4%	0.6%	1 474	1 548	1 638	5.4%	0.5%
National Association for Clean Air	1 400	1 400	1 400	1 400	-	0.6%	1 474	1 548	1 638	5.4%	0.5%
South African Climate Action Network	107	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 27.13 Climate Change and Air Quality personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2016		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Climate Change and Air Quality	88	7	81	46.1	0.6	88	50.7	0.6	88	53.7	0.6	88	57.1	0.6	88	60.4	0.7	-	-
1 - 6	9	1	5	1.1	0.2	9	2.1	0.2	9	2.2	0.2	9	2.4	0.3	9	2.6	0.3	-	10.2%
7 - 10	33	2	33	11.8	0.4	33	13.0	0.4	33	13.9	0.4	33	14.9	0.5	33	15.7	0.5	-	37.5%
11 - 12	20	2	16	8.9	0.6	20	11.9	0.6	20	12.6	0.6	20	13.6	0.7	20	14.6	0.7	-	22.7%
13 - 16	26	2	27	24.3	0.9	26	23.7	0.9	26	24.9	1.0	26	26.2	1.0	26	27.5	1.1	-	29.5%
Total	88	7	81	46.1	0.6	88	50.7	0.6	88	53.7	0.6	88	57.1	0.6	88	60.4	0.7	-	-

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

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

Objectives

- Increase South Africa's land area under formal protection in order to ensure the conservation of ecosystems and to minimise threats to ecological sustainability by:
 - increasing the percentage of land under conservation from 11.3 per cent (13 774 798 ha/121 991 200 ha) in 2014/15 to 13.2 per cent (16 121 794 ha/121 991 200 ha) in 2018/19
 - improving the size of state managed protected areas that are effectively managed to 90 per cent (5 873 300 ha/6 525 889 ha) by 2018/19.
- Improve access, and the fair and equitable sharing of natural resources by:
 - implementing the biodiversity sector transformation framework by 2030
 - implementing Vision 2024 and establishing 10 natural resource based enterprises per year over the medium term

- finalising a minimum of 2 benefit sharing agreements arising from the use of biological resources by 2018/19.

Subprogrammes

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

Expenditure trends and estimates

Table 27.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
R thousand											
Biodiversity and Conservation Management	7 061	11 284	15 799	17 019	34.1%	2.0%	17 927	18 966	20 066	5.6%	2.6%
Biodiversity Planning and Management	42 872	19 442	19 954	26 025	-15.3%	4.3%	27 161	28 724	30 390	5.3%	3.9%
Protected Areas Systems Management	40 825	35 753	44 537	47 280	5.0%	6.7%	50 042	52 373	55 411	5.4%	7.1%
iSimangaliso Wetland Park Authority	26 990	28 790	30 610	31 628	5.4%	4.7%	33 031	34 523	36 525	4.9%	4.7%
South African National Parks	256 216	237 421	275 070	278 675	2.8%	41.8%	278 939	285 336	302 175	2.7%	39.7%
South African National Biodiversity Institute	194 448	208 684	223 447	232 149	6.1%	34.2%	237 973	249 928	264 714	4.5%	34.2%
Biodiversity Monitoring and Evaluation	–	6 459	8 642	6 206	–	0.8%	6 519	6 892	7 292	5.5%	0.9%
Biodiversity Economy and Sustainable Use	–	17 829	25 009	91 618	–	5.4%	66 657	19 865	21 017	-38.8%	6.9%
Total	568 412	565 662	643 068	730 600	8.7%	100.0%	718 249	696 607	737 590	0.3%	100.0%
Change to 2015 Budget estimate							(10 000)	(10 000)	(10 000)		

Table 27.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Current payments	88 021	89 850	110 630	185 178	28.1%	18.9%	165 301	125 065	132 377	-10.6%	21.1%
Compensation of employees	42 662	48 583	55 783	65 096	15.1%	8.5%	69 013	73 360	77 620	6.0%	9.9%
Goods and services	45 359	41 267	54 847	120 082	38.3%	10.4%	96 288	51 705	54 757	-23.0%	11.2%
of which:											
Administrative fees	76	89	145	15	-41.8%	-	15	17	18	6.3%	-
Advertising	1 252	1 740	1 961	1 122	-3.6%	0.2%	1 155	1 212	1 281	4.5%	0.2%
Minor assets	196	60	66	368	23.4%	-	383	402	425	4.9%	0.1%
Catering: Departmental activities	508	441	659	524	1.0%	0.1%	545	572	604	4.9%	0.1%
Communication	628	533	903	47 624	323.3%	2.0%	48 525	708	749	-74.9%	3.4%
Computer services	-	3 048	1 606	47	-	0.2%	48	54	56	6.0%	-
Consultants: Business and advisory services	13 704	6 523	19 317	14 475	1.8%	2.2%	16 185	17 513	18 586	8.7%	2.3%
Legal services	241	2 044	156	73	-32.8%	0.1%	75	79	84	4.8%	-
Contractors	726	407	534	3 168	63.4%	0.2%	3 263	4 275	4 523	12.6%	0.5%
Agency and support/outsourced services	-	58	-	1 889	-	0.1%	1 861	1 884	1 993	1.8%	0.3%
Entertainment	5	30	3	31	83.7%	-	31	32	34	3.1%	-
Fleet services (including government motor transport)	-	2	2	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	-	-	15	-25.3%	-	15	15	16	2.2%	-
Inventory: Learner and teacher support material	21	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	3	16	-	6	26.0%	-	6	6	6	-	-
Inventory: Other supplies	177	-	1	31	-44.1%	-	32	34	36	5.1%	-
Consumable supplies	-	102	182	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	449	724	422	866	24.5%	0.1%	909	955	1 010	5.3%	0.1%
Operating leases	-	76	94	488	-	-	503	529	559	4.6%	0.1%
Rental and hiring	173	104	456	-	-100.0%	-	-	-	-	-	-
Property payments	-	-	108	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	15	-	-	-	-	-	-	-	-	-
Travel and subsistence	19 827	17 973	22 411	15 727	-7.4%	3.0%	16 941	17 330	18 335	5.2%	2.4%
Training and development	433	952	111	454	1.6%	0.1%	474	499	529	5.2%	0.1%
Operating payments	1 525	1 772	957	2 324	15.1%	0.3%	2 399	2 519	2 665	4.7%	0.3%
Venues and facilities	5 379	4 558	4 753	30 835	79.0%	1.8%	2 923	3 070	3 248	-52.8%	1.4%
Transfers and subsidies	478 972	474 997	531 463	544 739	4.4%	81.0%	552 230	570 787	604 414	3.5%	78.8%
Departmental agencies and accounts	477 654	474 895	529 127	542 452	4.3%	80.7%	549 943	569 787	603 414	3.6%	78.6%
Non-profit institutions	1 287	-	2 287	2 287	21.1%	0.2%	2 287	1 000	1 000	-24.1%	0.2%
Households	31	102	49	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	1 412	803	964	683	-21.5%	0.2%	718	755	799	5.4%	0.1%
Machinery and equipment	1 412	803	964	683	-21.5%	0.2%	718	755	799	5.4%	0.1%
Payments for financial assets	7	12	11	-	-100.0%	-	-	-	-	-	-
Total	568 412	565 662	643 068	730 600	8.7%	100.0%	718 249	696 607	737 590	0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	11.5%	10.9%	11.3%	12.3%	-	-	11.2%	10.5%	10.9%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	2	102	49	-	-100.0%	-	-	-	-	-	-
Employee social benefits	2	102	49	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	450 288	446 592	499 126	511 071	4.3%	76.0%	516 899	569 787	603 414	5.7%	76.3%
iSimangaliso Wetland Park Authority	26 990	28 790	30 610	31 628	5.4%	4.7%	33 031	34 523	36 525	4.9%	4.7%
South African National Parks	228 850	209 118	245 069	247 294	2.6%	37.1%	245 895	285 336	302 175	6.9%	37.5%
South African National Biodiversity Institute	194 448	208 684	223 447	232 149	6.1%	34.2%	237 973	249 928	264 714	4.5%	34.2%
Capital	27 366	28 303	30 001	31 381	4.7%	4.7%	33 044	-	-	-100.0%	2.2%
South African National Parks	27 366	28 303	30 001	31 381	4.7%	4.7%	33 044	-	-	-100.0%	2.2%
Households											
Social benefits											
Current	29	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	29	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	1 287	-	2 287	2 287	21.1%	0.2%	2 287	1 000	1 000	-24.1%	0.2%
KwaZulu-Natal Conservation Board	1 287	-	1 287	1 287	-	0.2%	1 287	-	-	-100.0%	0.1%
African World Heritage Fund	-	-	1 000	1 000	-	0.1%	1 000	1 000	1 000	-	0.1%

Personnel information

Table 27.15 Biodiversity and Conservation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Biodiversity and Conservation		124	55.8	0.4	131	65.1	0.5	131	69.0	0.5	131	73.4	0.6	131	77.6	0.6			
Salary level	131	9																	100.0%
1 – 6	15	1	12	2.7	0.2	15	3.4	0.2	15	3.7	0.2	15	3.9	0.3	15	4.2	0.3		11.5%
7 – 10	58	2	61	19.7	0.3	58	19.7	0.3	58	21.1	0.4	58	22.6	0.4	58	24.2	0.4		44.3%
11 – 12	35	–	33	16.1	0.5	35	18.7	0.5	35	20.0	0.6	35	21.4	0.6	35	22.9	0.7		26.7%
13 – 16	23	6	18	17.3	1.0	23	23.3	1.0	23	24.3	1.1	23	25.5	1.1	23	26.4	1.1		17.6%
Total	131	9	124	55.8	0.4	131	65.1	0.5	131	69.0	0.5	–	73.4	–	–	77.6	–	–	–

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

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

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

Objectives

- Promote the empowerment of designated communities by creating 218 435 work opportunities and 116 745 full time equivalent jobs in environmental projects by implementing projects related to the expanded public works programme over the medium term.
 - Restore and maintain the structure and function of vegetation to contribute to ecosystem services by:
 - clearing or treating 211 075 ha of invasive alien plants
 - restoring and rehabilitating 30 083 ha of land by 2018/19.
- Facilitate the transition to a growth path that is low in carbon emissions and is natural resource efficient by facilitating the implementation of green initiative projects over the medium term.

Subprogrammes

- Environmental Protection and Infrastructure Programme* identifies, plans and implements projects under the expanded public works programme through the use of labour intensive methods targeting the unemployed, youth, women and people with disabilities; and empowers small, medium and micro enterprises (SMMEs) during project implementation processes.
- 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.
- Green Fund* invests in projects to protect the environment by working with the donor community and the private sector.
- Environmental Programmes Management* contributes to sustainable development and livelihoods, and green and inclusive economic growth. This includes facilitating skills development, creating employment, managing natural resources and developing infrastructure.
- Information Management and Sector Coordination* aims to provide effective and efficient support to environmental programmes to stimulate the potential for economic growth in the environment sector, and to maximise the sustainable utilisation of environmental resources.

Expenditure trends and estimates

Table 27.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Environmental Protection and Infrastructure Programme	1 258 589	1 297 581	1 481 104	1 263 951	0.1%	40.9%	1 544 898	1 522 638	1 492 459	5.7%	37.9%
Working for Water and Working on Fire Green Fund	1 446 199	1 562 732	1 771 512	1 871 690	9.0%	51.3%	2 064 122	2 303 070	2 409 776	8.8%	56.3%
Environmental Programmes Management	88 785	250 000	250 000	300 000	50.1%	6.9%	180 000	110 455	-	-100.0%	3.8%
Information Management and Sector Coordination	-	5 288	7 273	6 462	-	0.1%	7 516	7 993	8 457	9.4%	0.2%
	-	22 123	39 719	47 530	-	0.8%	68 547	72 722	76 940	17.4%	1.7%
Total	2 793 573	3 137 724	3 549 608	3 489 633	7.7%	100.0%	3 865 083	4 016 878	3 987 632	4.5%	100.0%
Change to 2015 Budget estimate							(37 696)	153 147	60 253		
Economic Classification											
Current payments	369 579	339 350	364 826	437 056	5.7%	11.6%	643 092	633 706	539 304	7.3%	14.7%
Compensation of employees	144 604	138 342	169 978	206 044	12.5%	5.1%	220 453	196 853	184 174	-3.7%	5.3%
Goods and services	224 975	201 008	194 848	231 012	0.9%	6.6%	422 639	436 853	355 130	15.4%	9.4%
of which:											
Administrative fees	23	15	65	1 464	299.3%	-	1 508	1 583	1 675	4.6%	-
Advertising	1 508	1 662	1 155	3 242	29.1%	0.1%	3 449	3 604	3 813	5.6%	0.1%
Minor assets	1 511	850	327	2 825	23.2%	-	2 890	3 009	3 183	4.1%	0.1%
Bursaries: Employees	175	29	60	146	-5.9%	-	150	158	167	4.6%	-
Catering: Departmental activities	434	632	642	2 167	70.9%	-	2 212	2 322	2 456	4.3%	0.1%
Communication	3 422	3 237	6 841	5 699	18.5%	0.1%	5 850	6 173	6 531	4.6%	0.2%
Computer services	139	33	2 676	5 187	234.2%	0.1%	5 438	5 709	6 040	5.2%	0.1%
Consultants: Business and advisory services	36 919	26 148	5 282	33 017	-3.7%	0.8%	45 856	49 526	22 398	-12.1%	1.0%
Infrastructure and planning services	-	-	-	16 408	-	0.1%	64 236	54 322	8 740	-18.9%	0.9%
Legal services	6	186	332	210	227.1%	-	217	228	241	4.7%	-
Contractors	89 566	90 261	84 440	59 536	-12.7%	2.5%	73 881	82 295	59 446	-0.1%	1.8%
Agency and support/outsourced services	15	10	922	-	-100.0%	-	61 515	65 786	78 133	-	1.3%
Entertainment	27	32	25	45	18.6%	-	47	49	52	4.9%	-
Fleet services (including government motor transport)	4	615	2 394	-	-100.0%	-	-	-	-	-	-
Inventory: Food and food supplies	45	-	-	40	-3.9%	-	41	43	45	4.0%	-
Inventory: Fuel, oil and gas	29 100	17 155	15 111	7 256	-37.1%	0.5%	23 485	24 659	24 507	50.0%	0.5%
Inventory: Learner and teacher support material	-	-	-	445	-	-	458	481	509	4.6%	-
Inventory: Materials and supplies	67	1	2	1 432	177.5%	-	1 593	1 672	1 769	7.3%	-
Inventory: Medical supplies	2	-	-	94	260.9%	-	97	102	108	4.7%	-
Inventory: Other supplies	32	-	1	10 272	584.7%	0.1%	12 639	13 271	14 040	11.0%	0.3%
Consumable supplies	1 744	2 566	2 045	-	-100.0%	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	1 773	1 323	2 464	3 445	24.8%	0.1%	3 952	4 112	4 351	8.1%	0.1%
Operating leases	213	372	1 091	11 792	281.1%	0.1%	12 168	12 777	13 518	4.7%	0.3%
Rental and hiring	79	-	366	-	-100.0%	-	-	-	-	-	-
Property payments	296	71	147	4 746	152.2%	-	4 889	5 133	5 431	4.6%	0.1%
Transport provided: Departmental activity	-	-	-	17	-	-	18	19	20	5.6%	-
Travel and subsistence	47 144	47 205	57 591	28 500	-15.4%	1.4%	57 988	59 652	55 460	24.8%	1.3%
Training and development	1 285	678	1 704	17 268	137.7%	0.2%	18 806	20 127	21 294	7.2%	0.5%
Operating payments	6 685	3 368	3 652	6 772	0.4%	0.2%	9 928	10 388	10 991	17.5%	0.2%
Venues and facilities	2 761	4 559	5 513	8 987	48.2%	0.2%	9 328	9 653	10 212	4.4%	0.2%
Transfers and subsidies	2 418 969	2 780 942	3 180 868	3 030 381	7.8%	88.0%	3 217 952	3 378 649	3 442 939	4.3%	85.1%
Provinces and municipalities	-	2	7	-	-	-	-	-	-	-	-
Departmental agencies and accounts	130 039	485 372	517 616	401 708	45.6%	11.8%	539 386	418 768	332 579	-6.1%	11.0%
Public corporations and private enterprises	88 785	250 000	250 000	300 000	50.1%	6.9%	180 000	110 455	-	-100.0%	3.8%
Households	2 200 145	2 045 568	2 413 245	2 328 673	1.9%	69.3%	2 498 566	2 849 426	3 110 360	10.1%	70.2%
Payments for capital assets	4 963	17 384	3 770	22 196	64.8%	0.4%	4 039	4 523	5 389	-37.6%	0.2%
Machinery and equipment	4 488	17 370	3 770	22 196	70.4%	0.4%	4 039	4 523	5 389	-37.6%	0.2%
Software and other intangible assets	475	14	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	62	48	144	-	-100.0%	-	-	-	-	-	-
Total	2 793 573	3 137 724	3 549 608	3 489 633	7.7%	100.0%	3 865 083	4 016 878	3 987 632	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	56.5%	60.3%	62.5%	58.7%	-	-	60.1%	60.3%	59.0%	-	-

Table 27.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies											
R thousand	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Average (%)
Households											
Other transfers to households											
Current	2 199 902	2 045 497	2 411 570	2 328 673	1.9%	69.3%	2 498 566	2 849 426	3 110 360	10.1%	70.2%
Employee social benefits	11	44	5	-	-100.0%	-	-	-	-	-	-
Expanded public works programme: Environmental protection and infrastructure programme	-	630 526	711 740	641 914	-	15.3%	736 074	773 128	817 259	8.4%	19.3%
Expanded public works programme: Incentive: Environmental protection and infrastructure programme	-	132 218	183 721	160 953	-	3.7%	169 484	236 649	250 375	15.9%	5.3%
Expanded public works programme: Working for Water	-	642 555	897 291	882 737	-	18.7%	900 732	1 079 345	1 239 860	12.0%	26.7%
Expanded public works programme: Incentive: Working for Water	-	116 833	178 358	137 129	-	3.3%	144 397	151 617	160 411	5.4%	3.9%
Expanded public works programme: Working on Fire	-	470 418	382 341	461 921	-	10.1%	501 699	527 184	556 225	6.4%	13.3%
Expanded public works programme: Incentive: Working on Fire	-	52 841	58 114	44 019	-	1.2%	46 180	81 503	86 230	25.1%	1.7%
Expanded public works programme implementing agents	2 199 891	62	-	-	-100.0%	17.0%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 689	6 168	-	-	-100.0%	0.1%	-	-	-	-	-
Social Security Fund: Compensation Fund	7 689	6 168	-	-	-100.0%	0.1%	-	-	-	-	-
Capital	122 350	479 204	513 755	401 708	48.6%	11.7%	539 386	418 768	332 579	-6.1%	11.0%
South African Weather Service	-	20 000	30 000	-	-	0.4%	-	35 000	37 030	-	0.5%
iSimangaliso Wetland Park Authority	44 100	96 790	101 397	61 141	11.5%	2.3%	99 243	100 000	111 650	22.2%	2.4%
South African National Parks	63 000	306 844	315 854	268 304	62.1%	7.4%	358 785	208 768	104 549	-27.0%	6.1%
South African National Biodiversity Institute	15 250	55 570	66 504	72 263	68.0%	1.6%	81 358	75 000	79 350	3.2%	2.0%
Households											
Social benefits											
Current	243	71	1 675	-	-100.0%	-	-	-	-	-	-
Employee social benefits	243	71	1 675	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	-	-	7	-	-	-	-	-	-	-	-
Vehicle licences	-	-	7	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	-	2	-	-	-	-	-	-	-	-	-
Vehicle licences	-	2	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Social security funds											
Current	-	-	3 861	-	-	-	-	-	-	-	-
Social Security Fund: Compensation Fund	-	-	3 861	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	88 785	250 000	250 000	300 000	50.1%	6.9%	180 000	110 455	-	-100.0%	3.8%
Development Bank of Southern Africa	88 785	250 000	250 000	300 000	50.1%	6.9%	180 000	110 455	-	-100.0%	3.8%

Personnel information

Table 27.17 Environmental Programmes personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19			
Environmental Programmes		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	502	13	456	170.0	0.4	502	206.0	0.4	502	220.5	0.4	502	235.8	0.5	502	249.4	0.5	-	100.0%
1 – 6	102	2	101	21.9	0.2	102	23.4	0.2	102	25.1	0.2	102	26.8	0.3	102	28.7	0.3	-	20.3%
7 – 10	286	7	260	87.5	0.3	286	103.5	0.4	286	110.8	0.4	286	118.6	0.4	286	126.0	0.4	-	57.0%
11 – 12	89	2	71	39.6	0.6	89	55.7	0.6	89	59.6	0.7	89	63.8	0.7	89	66.8	0.8	-	17.7%
13 – 16	25	2	24	21.0	0.9	25	23.4	0.9	25	25.0	1.0	25	26.6	1.1	25	27.9	1.1	-	5.0%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(38.9)	-	-	(65.2)	-	-	-
Total	502	13	456	170.0	0.4	502	206.0	0.4	502	220.5	0.4	-	196.9	-	-	184.2	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R104.2 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

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

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that there is less waste generated and existing waste is better managed by:
 - developing and implementing national waste management policies, strategies, and norms and standards over the medium term
 - increasing the percentage of waste tyres diverted from landfill sites by 90 per cent by 2018/19.
- Contribute to the management of the impact of chemicals on the environment by developing and implementing legislative instruments, and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- *Chemicals and Waste Management* provides for the administration and functioning of the overall activities in the programme.
- *Hazardous Waste Management and Licensing* provides for processes and systems for the efficient and effective administration of the department's authorisation of waste management activities, and ensures the reduced release of hazardous waste streams into the environment and that contaminated land is remediated.
- *General Waste and Municipal Support* ensures the development of national policies, strategies, legislation, norms and standards, and the building of capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes towards the provision of basic waste services to all citizens of South Africa.
- *Chemicals and Waste Policy, Evaluation and Monitoring* ensures the development of national policies, strategies, legislation and norms and standards; and monitors and evaluates the impact of policies on chemicals and waste management.
- *Chemicals Management* ensures the management, facilitation, planning and coordination of the department and South Africa's engagement in multilateral chemicals and waste agreements, and related international cooperation and national programmes.

Expenditure trends and estimates

Table 27.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Chemicals and Waste Management	6 481	4 337	5 992	6 904	2.1%	8.4%	7 153	6 482	6 858	-0.2%	6.5%
Hazardous Waste Management and Licensing	5 403	26 603	22 514	22 005	59.7%	27.1%	23 504	25 056	26 509	6.4%	22.9%
General Waste and Municipal Support	33 090	26 211	25 240	28 978	-4.3%	40.1%	31 000	32 673	34 569	6.1%	30.0%
Chemicals and Waste Policy, Evaluation and Monitoring	9 566	4 432	6 682	11 353	5.9%	11.3%	36 999	38 805	40 844	53.2%	30.2%
Chemicals Management	3 994	11 530	11 450	10 041	36.0%	13.1%	10 617	11 244	11 896	5.8%	10.3%
Total	58 534	73 113	71 878	79 281	10.6%	100.0%	109 273	114 260	120 676	15.0%	100.0%
Change to 2015 Budget estimate							-	-	27 783		
Economic classification											
Current payments	47 698	62 272	59 825	71 877	14.6%	85.5%	101 827	106 495	112 516	16.1%	92.7%
Compensation of employees	28 299	28 806	40 331	52 060	22.5%	52.9%	55 427	58 960	62 379	6.2%	54.0%
Goods and services	19 399	33 466	19 494	19 817	0.7%	32.6%	46 400	47 535	50 137	36.3%	38.7%
of which:											
Administrative fees	493	13	121	260	-19.2%	0.3%	269	284	301	5.0%	0.3%
Advertising	323	609	300	301	-2.3%	0.5%	309	325	345	4.7%	0.3%
Minor assets	116	167	96	769	87.9%	0.4%	791	830	876	4.4%	0.8%
Bursaries: Employees	-	1	-	142	-	0.1%	147	154	163	4.7%	0.1%
Catering: Departmental activities	3	31	286	90	210.7%	0.1%	94	99	104	4.9%	0.1%
Communication	152	266	337	495	48.2%	0.4%	509	534	565	4.5%	0.5%
Computer services	-	2	32	436	-	0.2%	450	471	497	4.5%	0.4%
Consultants: Business and advisory services	10 346	23 216	9 161	6 977	-12.3%	17.6%	32 709	34 259	36 091	72.9%	26.0%
Legal services	153	966	219	-	-100.0%	0.5%	-	-	-	-	-
Contractors	1 011	-	-	-	-100.0%	0.4%	-	-	-	-	-
Entertainment	7	37	-	-	-100.0%	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	17	-	-	296	159.2%	0.1%	306	321	340	4.7%	0.3%
Consumable supplies	1	133	97	-	-100.0%	0.1%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	15	100	121	1 472	361.3%	0.6%	1 516	1 591	1 683	4.6%	1.5%
Operating leases	3	38	77	351	389.1%	0.2%	361	380	404	4.8%	0.4%
Rental and hiring	208	-	295	22	-52.7%	0.2%	23	24	25	4.4%	-
Property payments	-	-	-	73	-	-	75	78	83	4.4%	0.1%
Travel and subsistence	3 385	5 817	6 867	2 929	-4.7%	6.7%	2 950	2 677	2 833	-1.1%	2.7%
Training and development	287	700	499	288	0.1%	0.6%	295	311	329	4.5%	0.3%
Operating payments	376	419	273	2 401	85.5%	1.2%	2 473	2 597	2 747	4.6%	2.4%
Venues and facilities	2 478	951	713	2 515	0.5%	2.4%	3 123	2 600	2 751	3.0%	2.6%
Transfers and subsidies	10 277	10 476	11 025	6 832	-12.7%	13.7%	6 843	7 132	7 490	3.1%	6.7%
Departmental agencies and accounts	10 000	10 220	11 025	6 832	-11.9%	13.5%	6 843	7 132	7 490	3.1%	6.7%
Non-profit institutions	200	117	-	-	-100.0%	0.1%	-	-	-	-	-
Households	77	139	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	559	365	1 023	572	0.8%	0.9%	603	633	670	5.4%	0.6%
Machinery and equipment	559	365	1 023	572	0.8%	0.9%	603	633	670	5.4%	0.6%
Payments for financial assets	-	-	5	-	-	-	-	-	-	-	-
Total	58 534	73 113	71 878	79 281	10.6%	100.0%	109 273	114 260	120 676	15.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.2%	1.4%	1.3%	1.3%	-	-	1.7%	1.7%	1.8%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 000	10 220	11 025	6 832	-11.9%	13.5%	6 843	7 132	7 490	3.1%	6.7%
National Regulator for Compulsory Specifications	10 000	10 220	11 025	6 832	-11.9%	13.5%	6 843	7 132	7 490	3.1%	6.7%
Households											
Social benefits											
Current	77	139	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	77	139	-	-	-100.0%	0.1%	-	-	-	-	-
Non-profit institutions											
Current	200	117	-	-	-100.0%	0.1%	-	-	-	-	-
Buyisa-e-Bag	200	117	-	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 27.19 Chemicals and Waste Management personnel numbers and cost by salary level¹

Chemicals and Waste Management	Number of posts estimated for 31 March 2016	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost	
	98	7	78	40.3	0.5	98	52.1	0.5	98	55.4	0.6	98	59.0	0.6	98	62.4	0.6	-	100.0%
Salary level																			
1 – 6	15	5	8	2.0	0.2	15	3.4	0.2	15	3.6	0.2	15	3.8	0.3	15	4.1	0.3	-	15.3%
7 – 10	45	2	37	14.4	0.4	45	18.5	0.4	45	19.7	0.4	45	20.8	0.5	45	21.9	0.5	-	45.9%
11 – 12	22	-	20	11.5	0.6	22	13.6	0.6	22	14.5	0.7	22	15.6	0.7	22	16.6	0.8	-	22.4%
13 – 16	16	-	13	12.5	1.0	16	16.7	1.0	16	17.6	1.1	16	18.8	1.2	16	19.7	1.2	-	16.3%
Total	98	7	78	40.3	0.5	98	52.1	0.5	98	55.4	0.6	-	59.0	-	-	62.4	-	-	-

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

² Rand million.

Entities

South African National Parks

Mandate

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

Selected performance indicators

Table 27.20 South African National Parks performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past		Current	Projections			
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration	Outcome 10: Protect and enhance our environmental assets and natural resources	R898.5m	R900m	R1.07bn	R1.19bn	R1.28bn	R1.39bn	R1.5bn
Number of free access entrants to parks per year	Administration		- ¹	42 330	53 251	18 200	18 300	18 400	18 500
Number of participants in environmental education programmes per year	Administration		213 327	215 232	213 744	185 600	190 000	190 500	191 000
Percentage of accommodation occupancy in national parks per year	Administration		68.1%	70.9%	72.1%	72.5%	70.5%	71%	75%
Number of visitors to national parks per year	Administration		4 941 697	5 235 095	5 578 532	5 600 000	5 900 000	6 200 000	6 500 000
Number of domestic black visitors to national parks per year	Administration		434 216	467 018	506 273	462 500	469 500	470 000	509 958
Number of new permanent jobs created per year ²	Administration		348	241	305	20	30	50	90

¹ Free access to national parks was not granted in 2012/13.

² Only a limited number of permanent jobs can be created over time.

Expenditure analysis

South African National Parks is part of the cluster of public entities assigned to deliver on outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium term strategic framework. Through its programmes and activities, particularly in relation to the conservation of the national park system, the organisation also contributes to outcome 4 (decent employment through inclusive economic growth).

The organisation's focus over the medium term will be on contributing to national and global efforts to improve the state of conservation; maintaining and upgrading tourism facilities to increase the organisation's revenue

generating potential through increasing the number of visitors; and fighting wildlife crime, particularly the poaching of rhino in the Kruger National Park, as well as abalone poaching.

Greater awareness and intensified marketing of the features of South African National Parks, especially among previously disadvantaged groups and its Wild Card loyalty programme members, is expected to lead to an increase in the number of visitors to the parks from 5.6 million in 2014/15 to 6.5 million in 2018/19. The range of tourism activities within the parks such as self-drive safaris, game viewing, guided walks and hiking, bird-watching, 4x4 trails, sightseeing, cultural and historical experiences that educate visitors about the traditional way of life in those regions, mountain biking, golf, canoeing, and swimming are expected to drive an increase in revenue from R1.8 billion in 2015/16 to R1.9 billion in 2018/19. This revenue will enable the organisation to fund activities and projects, mostly infrastructural, which cannot not be funded by the budget allocations.

Infrastructure investment over the medium term in support of tourism growth and job creation in remote communities, where most national parks are situated, is expected to be R637 million, and R37.5 million has been set aside for communications and marketing to attract more visitors. R104 million over the medium term is allocated for combating wildlife crime, and R66.8 million is allocated for marine protection.

150 additional rangers have been deployed in the Kruger National Park to fight rhino poaching. Together with inflation, this is contributing to the expected increase in expenditure on compensation of employees from R958 million in 2016/17 to R1.1 billion in 2018/19. As the organisation has more than 4 000 personnel, compensation of employees is a key cost driver, accounting for 53.7 per cent of total expenditure over the medium term.

The Cabinet approved budget reductions of R5 million in 2016/17, R5 million in 2017/18 and R5 million in 2018/19, are to be effected in goods and services, particularly on travel and subsistence expenditure, in line with these cost containment measures. Despite these reductions, the organisation will seek to provide jobs for young people. This is expected to increase the organisation's expenditure on goods and services to R593 million in 2018/19, with the major cost driver being operational and special project expenses, including professional fees and costs associated with management and infrastructure projects.

Programmes/objectives/activities

Table 27.21 South African National Parks expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2012/13 - 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Administration	1 664 521	2 249 837	2 510 498	1 784 502	2.3%	100.0%	1 885 950	1 839 925	1 847 824	1.2%	100.0%
Total	1 664 521	2 249 837	2 510 498	1 784 502	2.3%	100.0%	1 885 950	1 839 925	1 847 824	1.2%	100.0%

Statements of historical financial performance

Table 27.22 South African National Parks statements of historical financial performance

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%) 2012/13 - 2015/16
	Budget	2012/13	Budget	2013/14	Budget	2014/15			
Revenue									
Non-tax revenue	858 236	1 097 670	877 984	1 344 450	920 395	1 444 623	1 396 132	1 265 222	127.1%
Sale of goods and services other than capital assets	833 016	1 061 869	852 876	1 300 112	894 799	1 387 229	1 324 501	1 208 727	127.0%
of which:									
Sales by market establishment	833 016	1 061 869	852 876	1 300 112	894 799	1 387 229	1 324 501	1 208 727	127.0%
Other non-tax revenue	25 220	35 801	25 108	44 338	25 596	57 394	71 631	56 495	131.5%
Total revenue	1 108 931	1 740 804	1 356 334	2 282 731	1 575 277	2 798 436	1 923 957	1 784 502	144.3%

Table 27.22 South African National Parks statements of historical financial performance

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16
Expenses									
Current expenses	1 108 931	1 664 521	1 356 334	2 249 837	1 554 160	2 510 498	1 558 004	1 558 004	143.1%
Compensation of employees	598 175	581 907	849 602	885 530	688 548	871 215	903 416	903 416	106.7%
Goods and services	460 960	1 025 287	453 801	1 280 293	809 506	1 566 266	556 766	556 766	194.1%
Depreciation	35 527	41 080	37 660	82 521	39 920	71 380	96 215	96 215	139.1%
Interest, dividends and rent on land	14 269	16 247	15 271	1 493	16 187	1 637	1 607	1 607	44.3%
Transfers and subsidies	-	-	-	-	-	-	226 498	226 498	100.0%
Total expenses	1 108 931	1 664 521	1 356 334	2 249 837	1 554 160	2 510 498	1 784 502	1 784 502	141.4%
Surplus/(Deficit)	-	76 283	-	32 894	21 117	287 938	139 455	-	-

Statements of estimates of financial performance

Table 27.23 South African National Parks statements of estimates of financial performance

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19		
Revenue									
Non-tax revenue	1 265 222	4.8%	61.1%	1 327 420	1 407 422	1 492 025	5.7%	74.6%	
Sale of goods and services other than capital assets	1 208 727	4.4%	58.8%	1 264 704	1 339 119	1 417 809	5.5%	71.1%	
of which:									
Sales by market establishment	1 208 727	4.4%	58.8%	1 264 704	1 339 119	1 417 809	5.5%	71.1%	
Other non-tax revenue	56 495	16.4%	2.3%	62 716	68 303	74 216	9.5%	3.6%	
Transfers received	519 280	-6.9%	38.9%	558 530	432 503	355 799	-11.8%	25.4%	
Total revenue	1 784 502	0.8%	100.0%	1 885 950	1 839 925	1 847 824	1.2%	100.0%	
Expenses									
Current expenses	1 558 004	-2.2%	96.8%	1 652 927	1 728 490	1 750 015	3.9%	98.7%	
Compensation of employees	903 416	15.8%	39.9%	957 621	1 015 078	1 075 983	6.0%	53.7%	
Goods and services	556 766	-18.4%	53.0%	591 645	634 305	592 721	2.1%	32.3%	
Depreciation	96 215	32.8%	3.6%	102 215	77 806	80 140	-5.9%	4.8%	
Interest, dividends and rent on land	1 607	-53.8%	0.3%	1 446	1 301	1 171	-10.0%	0.1%	
Transfers and subsidies	226 498	-	3.2%	233 023	111 435	97 809	-24.4%	9.1%	
Total expenses	1 784 502	2.3%	100.0%	1 885 950	1 839 925	1 847 824	1.2%	100.0%	
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-	

Personnel information

Table 27.24 South African National Parks personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2014/15		Unit	2015/16		Unit	2016/17		2017/18		2018/19				Unit		
			Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost		
South African National Parks																			
Salary level	6 476	6 476	6 476	871.2	0.1	6 352	903.4	0.1	6 476	957.6	0.1	6 476	1 015.1	0.2	6 476	1 076.0	0.2	6.0%	100.0%
1 - 6	5 655	5 655	5 655	541.2	0.1	5 531	553.6	0.1	5 655	586.8	0.1	5 655	621.9	0.1	5 655	667.0	0.1	6.4%	87.3%
7 - 10	670	670	670	209.8	0.3	670	222.4	0.3	670	235.7	0.4	670	249.8	0.4	670	264.8	0.4	6.0%	10.4%
11 - 12	113	113	113	79.0	0.7	113	83.7	0.7	113	88.7	0.8	113	94.1	0.8	113	99.7	0.9	6.0%	1.8%
13 - 16	38	38	38	41.3	1.1	38	43.8	1.2	38	46.4	1.2	38	49.3	1.3	38	44.4	1.2	0.5%	0.6%

1. Rand million.

iSimangaliso Wetland Park Authority

Mandate

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

Selected performance indicators

Table 27.25 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of new permanent jobs created from park related activities per year ¹	Core operations	Outcome 10: Protect and enhance our environmental assets and natural resources	10	23	10	2	2	2	2
Number of temporary jobs created (direct and indirect) per year	Infrastructure, land care and establishment		4 000	1 514	2 049	1 530	1 782	1 221	1 222
Number of weeks taken to detect poaching incidents	Infrastructure, land care and establishment		2	2	2	2	2	2	2
Number of hours taken to detect illegal developments	Infrastructure, land care and establishment		48	48	48	48	48	48	48
Number of BEE SMMEs created through iSimangaliso programmes per year	Local economic development		30	82	50	50	20	20	20
BEE procurement as a percentage of qualifying expenditure	Local economic development		76% (R40.2m)	76% (R57m)	86% (R84.6m)	71% ²	75% ²	75% ²	75% ²
Total revenue raised per year	Commercialisation		R8.6m	R12m	R15.9m	R16m	R17.4m	R18.4m	R19.5m
Number of visitors to the park per year ³	Core operations		492 260	533 451	533 451	533 451	533 451	533	544

1. Only a limited number of permanent jobs can be created over time.

2. Rand values cannot be anticipated and are only reported in retrospect.

3. Visitors to parks increased due to the increased marketing of world heritage sites.

Expenditure analysis

The iSimangaliso Wetland Park Authority contributes to outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium term strategic framework through its focus on conserving and protecting this world heritage site. The authority plans to achieve this by optimising the park's revenue generation capacity in an environmentally sustainable manner that fosters job creation and improves the livelihoods of communities living adjacent to the park by increasing the number of visitors to the park, and improving the park's ecological infrastructure.

As part of the authority's focus on attracting visitors, the completion of the redevelopment of the infrastructure for day visitors, improvements to accommodation, and conservation related facilities such as field ranger camps remain priorities. The eastern and western shores and uMkhuze sections of the park have been substantially redeveloped. The new infrastructure includes the Dukuduku and Ophansi entrance gates and craft markets valued at R9.3 million, and numerous hides, viewing platforms, picnic sites, game drive roads and ablution facilities. A contract to upgrade and repair roads near the eastern and western shores to the value of R40 million is in progress, and a contract valued at R110 million has been issued to upgrade and repair roads in the uMkhuze section. Additional anticipated expenditure on infrastructure includes the construction of the Bhangazi gate at a cost of R10.4 million; upgrades to the Charters Creek resort at a cost of R27.6 million; upgrades to the eMshope gate at a cost of R7.6 million; the redevelopment of the Sodwana gate, including upgrades to various hides and associated day visitor facilities, at a cost of R102 million; and the development of the St Lucia precinct, access roads in the coastal forest reserve, and field ranger camps, at a cost of R23 million.

To position the park as a foremost tourism destination, the infrastructure programme has been informed by ecological requirements, conservation management needs, and the authority's tourism development strategy. The redevelopment of infrastructure and the rehabilitation of land are important components of the authority's job creation initiatives, and are expected to create about 1 500 temporary jobs per year over the MTEF period. This will further contribute to regional economic growth through increased demand for accommodation both inside and outside the park.

The authority has 47 approved posts, of which 39 have been filled, and expects to fill at least 4 of these in 2016/17. The intern programme, previously funded by the Jobs Fund, will be extended to complete the training of young graduates already in the programme. Compensation of employees is expected to account for 15.4 per cent of the authority's expenditure over the medium term.

The authority is funded mainly through government grants. These include an infrastructure allocation of R216.4 million and an operational allocation of R99.2 million from the Department of Environmental Affairs, and R94 million from the economic competitive support package, over the medium term. As part of the Cabinet approved budget reductions to lower the national aggregate expenditure ceiling, the authority's infrastructure allocation has been reduced by R5 million for 2016/17, R5 million for 2017/18 and R5 million for 2018/19. In line with these cost containment measures, allocations to the authority's local economic development and research and monitoring programmes have been reprioritised towards the hosting of the CITES CoP 17.

The authority's donor funders include public agencies (R3.7 million) and the World Bank's Global Environment Facility (R28 million). Commercial revenue generated is expected to reach R15.8 million over the medium term, primarily from park entry fees, concession fees from accommodation, and licence fees from tourism activities.

Programmes/objectives/activities

Table 27.26 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Administration	50 252	59 971	65 471	41 294	-6.3%	50.6%	42 537	60 494	68 295	18.3%	39.3%	
Infrastructure, land care and park establishment	30 348	25 747	33 555	53 073	20.5%	32.8%	55 168	54 805	53 628	0.3%	40.2%	
Local economic development	962	3 013	1 155	4 102	62.2%	2.1%	1 901	2 017	2 139	-19.5%	1.9%	
Research and monitoring	4 153	16 851	17 457	8 392	26.4%	10.5%	36 610	2 609	2 765	-30.9%	8.9%	
Commercialisation	3 320	1 433	2 359	10 409	46.4%	4.0%	13 289	14 041	14 887	12.7%	9.7%	
Total	89 035	107 015	119 997	117 270	9.6%	100.0%	149 505	133 966	141 714	6.5%	100.0%	

Statements of historical financial performance

Table 27.27 iSimangaliso Wetland Park Authority statements of historical financial performance

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16	2015/16	2012/13 - 2015/16
Revenue									
Non-tax revenue	11 703	15 667	28 754	14 636	19 321	24 666	18 965	25 734	102.5%
Sale of goods and services other than capital assets	9 309	10 995	27 553	11 902	12 238	15 844	13 085	16 100	88.2%
of which:									
Administrative fees	635	-	669	-	-	-	-	-	-
Sales by market establishment	8 673	10 995	26 884	11 902	12 238	15 844	13 085	16 100	90.1%
Other non-tax revenue	2 394	4 672	1 201	2 734	7 083	8 822	5 880	9 634	156.2%
Total revenue	127 912	79 311	185 025	86 202	122 291	130 311	175 338	213 570	83.4%
Expenses									
Current expenses	111 622	89 035	133 279	107 015	122 291	119 997	117 270	117 270	89.4%
Compensation of employees	13 714	12 940	15 696	12 993	19 605	13 221	15 815	15 815	84.8%
Goods and services	83 659	57 581	100 868	72 678	80 735	84 054	77 029	77 029	85.1%
Depreciation	14 250	18 514	16 715	21 344	21 951	22 722	24 426	24 426	112.5%
Total expenses	111 622	89 035	133 279	107 015	122 291	119 997	117 270	117 270	89.4%
Surplus/(Deficit)	16 290	(9 724)	51 746	(20 813)	-	10 314	58 068	96 300	-

Statements of estimates of financial performance

Table 27.28 iSimangaliso Wetland Park Authority statements of estimates of financial performance

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2015/16				2012/13 - 2015/16	2016/17	2017/18		
Revenue									
Non-tax revenue		25 734	18.0%	16.9%	43 639	30 553	23 894	-2.4%	15.2%
Sale of goods and services other than capital assets		16 100	13.6%	11.8%	12 400	12 600	12 900	-7.1%	6.6%
<i>of which:</i>									
<i>Sales by market establishment</i>		16 100	13.6%	11.8%	12 400	12 600	12 900	-7.1%	6.6%
Other non-tax revenue		9 634	27.3%	5.1%	31 239	17 953	10 994	4.5%	8.6%
Transfers received		187 836	43.4%	83.1%	163 529	166 263	175 331	-2.3%	84.8%
Total revenue		213 570	39.1%	100.0%	207 168	196 816	199 225	-2.3%	100.0%
Expenses									
Current expenses		117 270	9.6%	100.0%	149 505	133 966	141 714	6.5%	118.1%
Compensation of employees		15 815	6.9%	12.8%	21 187	22 565	24 031	15.0%	15.4%
Goods and services		77 029	10.2%	67.1%	100 985	63 859	63 158	-6.4%	56.4%
Depreciation		24 426	9.7%	20.1%	27 333	47 542	54 525	30.7%	28.3%
Total expenses		117 270	9.6%	100.0%	149 505	133 966	141 714	6.5%	100.0%
Surplus/(Deficit)		96 300	(3)	-	57 663	62 850	57 511	-15.8%	-

Personnel information

Table 27.29 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
iSimangaliso Wetland Park Authority		47			37	15.8	0.4	47	21.2	0.5	47	22.6	0.5	47	24.0	0.5	15.0%	100.0%	
1 – 6	11	11	2	0.2	0.1	9	1.2	0.1	11	1.5	0.1	11	1.6	0.1	11	1.7	0.2	11.7%	23.6%
7 – 10	25	25	20	4.5	0.2	18	5.4	0.3	25	8.7	0.3	25	9.3	0.4	25	9.9	0.4	22.4%	52.1%
11 – 12	5	5	5	2.6	0.5	5	3.2	0.6	5	3.4	0.7	5	3.6	0.7	5	3.9	0.8	6.5%	11.4%
13 – 16	6	6	5	5.9	1.2	5	6.0	1.2	6	7.6	1.3	6	8.1	1.3	6	8.6	1.4	12.6%	13.0%

¹. Rand million.

South African National Biodiversity Institute

Mandate

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

Selected performance indicators

Table 27.30 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Revenue received per year through expanded revenue generating activities in the national botanical gardens	Manage and unlock benefits of the network of national botanical gardens	Outcome 10: Protect and enhance our environmental assets and natural resources	R40.1m	R41.7m	R43.8m	R45.8m	R47.9m	R50.1m	R52m
Number of national biodiversity indicators developed per year to strengthen feedback to policy and decision making through biodiversity monitoring and assessment	Manage and unlock benefits of the network of national botanical gardens		3	3	3	3	3	3	3
Number of emerging invasive species monitored or assessed to enable rapid response per year	Provide science based evidence to support policy and decision making		26	36	50	50	80	80	80
Number of new records added to the plant specimen database per year (baseline of 66 000 records)	Coordinate and provide access to biodiversity information and scientific knowledge		10 000	10 000	10 000	10 000	10 000	10 000	10 000
Number of black biodiversity professionals developed through structured internships and postgraduate studentships per year	Drive human capital development, education and awareness in response to the institute's mandate		-1	-1	-1	60	80	100	100

1. No historical data is available as this indicator was introduced in 2015/16.

Expenditure analysis

National botanical gardens provide windows on biodiversity, especially in urban and peri-urban areas. They are often vital sources of education, environmental awareness and leisure, particularly for low income communities in these areas. Maintaining the network of these national gardens to reasonable standards enhances the quality of life of these communities.

The South African National Biodiversity Institute is involved in ecosystem restoration and rehabilitation, and is a key role player in ensuring environmental sustainability, guided by outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium term strategic framework.

The institute's focus over the medium term will be on biodiversity research and policy support, the maintenance and improvement of existing national botanical gardens, and the establishment of 2 new national botanical gardens: the Limpopo garden is still in the process of being transferred from the provincial government, although the naming process has already begun; and the Eastern Cape garden is in the process of being established. Some personnel have been recruited for the Eastern Cape garden, and procurement for the operation of the garden has begun.

Planned infrastructure projects will increase the representation of indigenous plants in the living collections of national botanical gardens and the Millennium Seed Bank in Kew, in the United Kingdom. The institute will further protect existing infrastructure from damage caused by natural disasters, such as floods; ensure that ecosystems are sustained and natural resources are used efficiently; build and maintain a world class network of national botanical gardens; apply relevant maintenance best practice; and ensure that required infrastructural needs are met for effective research.

In line with its strategic goals, the institute is developing the economic potential of indigenous biodiversity for horticultural, floricultural, medicinal, tourism and natural product purposes. The maintenance and improvement of national botanical gardens is expected to account for 30 per cent (R176 million) of the institute's expenditure over the medium term; biodiversity research and policy support is expected to account for 25 per cent (R144 million); and the maintenance, upgrading and development of infrastructure is expected to account for 21 per cent (R121 million).

The institute contributes to producing world class research in biodiversity, and it does this through the large number of qualified scientists and horticulturalists it employs. As a result, compensation of employees is expected to account for 43 per cent of total expenditure over the medium term. To support these activities, increased expenditure is expected on goods and services items such as research and development, travel and subsistence, consultants, and agency and outsourced services. This is in spite of the Cabinet approved budget reductions of R5 million in 2016/17, R5 million in 2017/18 and R5 million in 2018/19, which will be effected

on goods and services expenditure. While expenditure on travel is necessary as many of the rich biodiversity areas are based in rural areas, and consultants are used for services that the institute does not have internal capacity for, the institute will seek to reduce travel and subsistence expenditure, in line with cost containment measures.

The institute's main source of revenue is a transfer from the Department of Environmental Affairs, of R309 million over the medium term. The institute also expects to generate R47 million from national and international donor organisations over the same period.

Programmes/objectives/activities

Table 27.31 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Administration	77 593	86 957	120 854	117 166	14.7%	19.8%	126 676	133 235	154 316	9.6%	22.1%
Provide science based policy tools and advice for the effective management of biodiversity assets and ecological infrastructure in support of South Africa's development	83 496	67 922	100 047	117 680	12.1%	18.3%	126 291	132 832	149 997	8.4%	21.9%
Manage and unlock benefits of the network of national botanical gardens	67 271	132 345	166 193	179 972	38.8%	26.3%	196 726	206 790	196 902	3.0%	32.6%
Provide scientific evidence to support policy and decision making relating to the management of terrestrial and aquatic biodiversity, and the impacts of climate change	76 821	71 022	67 595	41 818	-18.3%	13.2%	46 637	49 194	49 889	6.1%	7.8%
Coordinate and provide access to biodiversity information and scientific knowledge	41 747	58 901	98 909	45 995	3.3%	11.9%	50 813	54 809	61 437	10.1%	8.8%
Drive human capital development, education and awareness in response to the institute's mandate	58 283	74 093	39 429	30 186	-19.7%	10.4%	31 908	50 985	54 416	21.7%	6.9%
Total	405 211	491 240	593 027	532 817	9.6%	100.0%	579 051	627 845	666 957	7.8%	100.0%

Statements of historical financial performance

Table 27.32 South African National Biodiversity Institute statements of historical financial performance

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2012/13	Budget	2013/14	Budget	2014/15			
R thousand									
Revenue									
Non-tax revenue	42 847	53 318	84 276	60 272	80 300	84 244	56 833	75 837	103.6%
Sale of goods and services other than capital assets	39 293	33 649	80 246	38 606	75 275	51 881	52 881	54 393	72.1%
of which:									
Administrative fees	-	32 054	-	36 735	40 378	49 955	50 801	52 313	187.6%
Sales by market establishment	7 993	-	2 795	-	-	-	-	-	-
Other sales	31 300	1 595	77 451	1 871	34 897	1 926	2 080	2 080	5.1%
Other non-tax revenue	3 554	19 669	4 030	21 666	5 025	32 363	3 952	21 444	574.5%
Total revenue	421 028	399 574	484 530	531 060	507 637	619 943	548 068	532 817	106.2%
Expenses									
Current expenses	421 028	405 211	444 530	491 240	281 548	593 027	532 817	532 817	120.4%
Compensation of employees	197 327	155 508	212 120	151 958	197 976	209 811	236 103	236 103	89.3%
Goods and services	205 992	249 703	232 410	339 282	83 572	383 216	296 714	296 714	155.0%
Depreciation	17 680	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	30	-	-	-	-	-	-	-	-
Total expenses	421 028	405 211	444 530	491 240	281 548	593 027	532 817	532 817	120.4%
Surplus/(Deficit)	-	(5 637)	40 000	39 820	226 089	26 916	15 251	-	-

Statements of estimates of financial performance

Table 27.33 South African National Biodiversity Institute statements of estimates of financial performance

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R thousand								
Revenue								
Non-tax revenue	75 837	12.5%	13.1%	78 871	82 102	85 307	4.0%	13.5%
Sale of goods and services other than capital assets	54 393	17.4%	8.6%	56 569	58 908	61 185	4.0%	9.7%
of which:								
Administrative fees	52 313	17.7%	8.2%	54 406	56 582	58 845	4.0%	9.3%
Sales by market establishment	–	–	–	–	76	–	–	0.0%
Other sales	2 080	9.3%	0.4%	2 163	2 250	2 340	4.0%	0.4%
Other non-tax revenue	21 444	2.9%	4.6%	22 302	23 194	24 122	4.0%	3.8%
Transfers received	456 980	9.7%	86.9%	497 874	541 919	581 650	8.4%	86.5%
Total revenue	532 817	10.1%	100.0%	576 745	624 021	666 957	7.8%	100.0%
Expenses								
Current expenses	532 817	9.6%	100.0%	579 051	627 845	666 957	7.8%	145.0%
Compensation of employees	236 103	14.9%	37.3%	249 722	259 546	274 598	5.2%	42.5%
Goods and services	296 714	5.9%	62.7%	329 329	368 299	392 359	9.8%	57.5%
Total expenses	532 817	9.6%	100.0%	579 051	627 845	666 957	7.8%	100.0%
Surplus/(Deficit)	–	(1)	–	(2 306)	(3 824)	–	–	–

Personnel information

Table 27.34 South African National Biodiversity Institute personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15		Unit	2015/16		Unit	2016/17		2017/18		2018/19				Unit			
South African National Biodiversity Institute		697	209.8	0.3	740	236.1	0.3	740	249.7	0.3	740	259.5	0.4	740	274.6	0.4	5.2%	100.0%	
Salary level	781	781																	
1 – 6	435	435	388	55.8	0.1	422	59.1	0.1	422	59.2	0.1	422	66.0	0.2	422	71.5	0.2	6.6%	57.0%
7 – 10	276	276	247	100.2	0.4	258	119.4	0.5	263	121.4	0.5	263	142.7	0.5	263	148.0	0.6	7.4%	35.4%
11 – 12	57	57	50	40.5	0.8	49	50.4	1.0	49	61.4	1.3	49	42.5	0.9	49	46.0	0.9	-3.0%	6.6%
13 – 16	13	13	12	13.3	1.1	11	7.2	0.7	6	7.7	1.3	6	8.4	1.4	6	9.1	1.5	8.0%	1.0%

1. Rand million.

South African Weather Service

Mandate

The South African Weather Service was established in 2001 in terms of the South African Weather Service Act (2001). Its mandate is 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 information that is essential for minimising the impact of disasters, collecting meteorological data over oceans, and fulfilling government’s international obligations to the World Meteorological Organisation and the International Civil Aviation Organisation.

Selected performance indicators

Table 27.35 South African Weather Service performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of community segmented products to minimise weather risks on day-to-day business operation per year	Public good	Outcome 11: Create a better South Africa, a better Africa and a better world	–1	–1	6	4	5	5	8
Number of bursaries awarded to build the talent pipeline for atmospheric and related sciences to address the national priorities of the country related to weather and climate per year	Administration		30	40	62	62	62	62	65

1. No historical data is available as this is a new indicator.

Expenditure analysis

The South African Weather Service acts as a custodian of South Africa's air quality information system, and maintains and develops the national ambient air quality monitoring network in line with the national development plan's aim of reducing South Africa's emissions profile through the monitoring of air quality. It also contributes to meeting the target, set out in government's 2014-2019 medium term strategic framework, of stabilising and reducing carbon emissions by 34 per cent by 2020.

The focus of the service over the medium term will be on enhancing meteorological products and services, improving its capacity to monitor weather patterns and systems, and attracting and retaining skilled and qualified personnel to ensure the sustainability of the organisation. In doing this, the service plans to spend R1.2 billion over the medium term, mainly on goods and services, and compensation of employees.

To provide optimal IT infrastructure and systems in the development of advanced technologies, expenditure on goods and services is expected to increase by 15.8 per cent, from R101 million in 2016/17 to R122 million in 2018/19. These funds will enable the service to improve the quality of meteorological services, and maintain and develop the national ambient air quality monitoring network. As part of the Cabinet approved budget reductions to lower the national aggregate expenditure ceiling, the service's goods and services budget has been reduced by R5 million for 2016/17, R5 million for 2017/18 and R5 million for 2018/19. In line with these cost containment measures, reductions will be effected on travel and subsistence expenditure.

The equipment the service uses needs regular preventative and corrective maintenance so that it can operate optimally. The budget for the maintenance of infrastructure over the medium term is R31.1 million. The recent depreciation of the rand has resulted in an increase in costs for spare parts, repairs, maintenance, and software licence fees. By December 2015, the service had incurred a foreign exchange loss of R374 874. This trend could increase over the MTEF period if the rand continues to depreciate.

The recruitment and retention of personnel with scarce and critical scientific skills in meteorological services is expected to drive an increase in the allocation for compensation of employees by 9.5 per cent over the medium term, from R222 million in 2016/17 to R250 million in 2018/19, and comprising an estimated 61 per cent of expenditure. This will allow the service to fill 19 posts that were previously postponed, and accommodate inflation related increases in current employees' salaries. The newly recruited scientists will finalise and implement new products and services over the medium term to improve meteorological capabilities to monitor and predict weather patterns and systems.

The service's revenue comprises transfers from the Department of Environmental Affairs, regulated aviation revenue (as determined by tariffs set by the Minister of Environmental Affairs), and non-regulated commercial revenue. Transfers from government amount to R701 million over the medium term, while revenue from non-regulated commercial services is expected to increase by 6.2 per cent, from R110 million to R124 million, over the same period. Additional revenue is raised mostly through the sale of data from automatic weather stations and rainfall stations, lightning data, mobile phone applications, climate data, geospecific web portals, and internet advertising. The organisation uses the revenue it generates to augment the allocations it receives from the department to enable it to deliver on its mandates.

Programmes/objectives/activities

Table 27.36 South African Weather Service expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Administration	56 632	60 517	65 236	71 668	8.2%	20.9%	83 820	90 559	95 645	10.1%	23.1%
Public good	133 323	149 063	177 382	133 667	0.1%	48.8%	158 122	154 159	181 386	10.7%	42.4%
Aviation	62 034	70 271	83 355	85 579	11.3%	24.7%	101 854	98 967	117 872	11.3%	27.3%
Non-regulated commercial	17 985	15 880	9 988	22 074	7.1%	5.5%	26 452	26 175	30 433	11.3%	7.1%
Total	269 973	295 731	335 961	312 988	5.1%	100.0%	370 248	369 860	425 336	10.8%	100.0%

Statements of historical financial performance

Table 27.37 South African Weather Service statements of historical financial performance

Statement of financial performance															
R thousand	Budget		Audited outcome		Budget		Audited outcome		Budget		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16										
Revenue															
Non-tax revenue	99 723	93 480	83 744	142 367	128 093	122 031	171 043	147 565	104.7%						
Sale of goods and services other than capital assets	88 859	79 336	54 716	88 953	109 293	107 419	110 034	103 949	104.6%						
<i>of which:</i>															
<i>Sales by market establishment</i>	87 089	76 334	50 716	84 717	102 293	105 717	103 179	102 079	107.4%						
<i>Other sales</i>	1 770	3 002	4 000	4 236	7 000	1 702	6 855	1 870	55.1%						
Other non-tax revenue	10 864	14 144	29 028	53 414	18 800	14 612	61 009	43 616	105.1%						
Total revenue	250 304	253 631	266 887	335 896	334 999	310 339	331 466	312 988	102.5%						
Expenses															
Current expenses	249 004	269 930	265 331	295 705	334 934	335 931	312 988	312 988	104.5%						
Compensation of employees	138 290	148 256	163 429	163 428	196 400	173 377	190 686	190 686	98.1%						
Goods and services	91 538	78 690	77 558	94 683	96 597	121 604	78 978	78 978	108.5%						
Depreciation	18 766	31 669	24 344	26 105	28 743	27 727	28 116	28 116	113.7%						
Interest, dividends and rent on land	410	11 315	-	11 489	13 193	13 223	15 208	15 208	177.8%						
Transfers and subsidies	1 300	43	1 556	26	64	30	-	-	3.4%						
Total expenses	250 304	269 973	266 887	295 732	334 998	335 961	312 988	312 988	104.2%						
Surplus/(Deficit)	-	(16 342)	-	40 164	-	(25 622)	18 478	-	-						

Statements of estimates of financial performance

Table 27.38 South African Weather Service statements of estimates of financial performance

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
				2015/16	2012/13 - 2015/16	2016/17			2017/18
Revenue									
Non-tax revenue	147 565	16.4%	41.4%	155 763	135 640	177 624	6.4%	41.8%	
Sale of goods and services other than capital assets	103 949	9.4%	31.4%	110 171	117 640	124 567	6.2%	30.9%	
<i>of which:</i>									
<i>Sales by market establishment</i>	102 079	10.2%	30.5%	107 571	114 263	121 167	5.9%	30.2%	
<i>Other sales</i>	1 870	-14.6%	0.9%	2 600	3 377	3 400	22.1%	0.8%	
Other non-tax revenue	43 616	45.6%	10.0%	45 592	18 000	53 057	6.7%	10.9%	
Transfers received	165 423	1.1%	58.6%	214 485	238 982	247 712	14.4%	58.2%	
Total revenue	312 988	7.3%	100.0%	370 248	374 622	425 336	10.8%	100.0%	
Expenses									
Current expenses	312 988	5.1%	100.0%	370 248	369 859	425 336	10.8%	121.8%	
Compensation of employees	190 686	8.8%	55.7%	222 761	238 356	250 274	9.5%	61.1%	
Goods and services	78 978	0.1%	30.6%	101 561	82 522	122 692	15.8%	26.0%	
Depreciation	28 116	-3.9%	9.4%	28 892	30 244	31 759	4.1%	8.1%	
Interest, dividends and rent on land	15 208	10.4%	4.2%	17 034	18 737	20 611	10.7%	4.8%	
Total expenses	312 988	5.1%	100.0%	370 248	369 859	425 336	10.8%	100.0%	
Surplus/(Deficit)	-	(1)	-	-	4 763	-	-	-	

Personnel information

Table 27.39 South African Weather Service personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17			2017/18			2018/19					2015/16 - 2018/19
South African Weather Service		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost
Salary level	216	216	229	173.4	0.8	216	190.7	0.9	329	222.8	0.7	329	238.4	0.7	318	250.3	0.8	9.5%	100.0%
1 - 6	42	34	27	5.6	0.2	42	6.7	0.2	53	9.0	0.2	53	9.6	0.2	53	10.2	0.2	15.4%	17.1%
7 - 10	147	150	174	130.5	0.7	147	143.7	1.0	231	166.2	0.7	231	178.9	0.8	222	188.9	0.9	9.5%	69.6%
11 - 12	7	12	8	12.9	1.6	7	14.1	2.0	25	19.8	0.8	25	20.3	0.8	23	19.7	0.9	11.7%	6.4%
13 - 16	19	19	19	21.2	1.1	19	22.7	1.2	19	24.1	1.3	19	25.7	1.4	19	27.4	1.4	6.4%	6.6%
17 - 22	1	1	1	3.3	3.3	1	3.5	3.5	1	3.7	3.7	1	3.9	3.9	1	4.1	4.1	5.8%	0.3%

¹ Rand million.

Additional tables

Table 27.A Summary of departmental public private partnership projects

Project description: New head office building	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2015/16	2016/17	2017/18	2018/19
R thousand					
Projects signed in terms of Treasury Regulation 16	–	135 516	135 954	144 111	152 758
Public private partnership unitary charge ¹	–	135 516	135 954	144 111	152 758
<i>Of which:</i>					
Services provided by the operator	–	135 516	135 954	144 111	152 758
Projects in preparation, registered in terms of Treasury Regulation 16¹	25 000	–	–	–	–
Advisory fees	25 000	–	–	–	–
Total	25 000	135 516	135 954	144 111	152 758

1. Only payments that have received Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

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

Table 27.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation 2015/16	Medium-term expenditure estimate	
				2012/13	2013/14		2016/17	2017/18
R thousand								
Departmental infrastructure								
Mega projects (total project cost of at least R1 billion over the project life cycle)								
Polar research vessel	Replacement of vessel for research voyages to Marion Island, Gough Island and Antartica	Construction	1 429 274	187 742	-	-	-	-
South African National Parks	Upgrading of tourism accommodation facilities	Construction	1 282 825	63 000	216 843	398 304	504 654	343 818
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)								
South African National Parks	Upgrading of roads	Construction	500 000	27 366	28 303	31 501	33 076	34 730
South African National Biodiversity Institute	Upgrading of laboratories and replacement of old and depleted equipment and vehicles	Construction	550 000	-	40 000	60 000	63 600	67 416
South African National Parks	Upgrading of accommodation facilities and equipment in national parks	Construction	595 700	-	65 000	195 000	206 700	-
iSimangaliso Wetland Park Authority	Upgrading of office facilities	Construction	655 200	44 100	-	-	-	-
South African National Biodiversity Institute	Upgrading of and building of new facilities in botanical gardens	Construction	230 000	15 250	15 570	17 329	18 196	19 105
Small projects (total project cost of less than R250 million over the project life cycle)								
South African Weather Service	Acquisition of high performance computer to assist with improved weather and meteorological services	Complete	50 000	-	20 000	-	-	-
iSimangaliso Wetland Park Authority	Upgrading of accommodation facilities and equipment	Construction	220 000	-	20 000	20 000	20 000	20 000
Total			5 512 999	337 458	405 716	722 134	846 226	411 997

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Medium-term expenditure estimate			
							2012/13	2013/14	2014/15	Estimate 2015/16	2016/17	2017/18	2018/19
R thousand Foreign in cash													
Germany	Climate change programmes	Climate Change and Air Quality	3 years	5 931	Goods and services	Climate change support programmes	-	817	2 356	-	-	-	-
Germany	Support for the development and implementation of access and benefit sharing policies in Africa	Biodiversity and Conservation	3 years	1 867	Goods and services	Supporting the development and implementation of access and benefit sharing policies in Africa	-	7	1 860	-	-	-	-
Australia	Funding agreement in relation to South Africa land sector measurement, reporting and verification capacity building project	Climate Change and Air Quality	2 years	7 262	Goods and services	Land sector measurement, reporting and verification capacity building project	-	2 006	5 256	-	-	-	-
Germany	Prometium carbon project	Climate Change and Air Quality	3 years	1 564	Goods and services	Prometium carbon project	-	-	168	894	502	-	-
United National Environment Programme	South Africa: Enabling activities for the preparation of the Third National Communications and Biennial Update Report	Climate Change and Air Quality	5 years	48 080	Goods and services	Undertake consultations with national stakeholders to: review previous climate change activities, identify gaps, and propose activities to be undertaken in line with the United Nations Framework Convention on Climate Change third national communications report	-	-	446	5 000	12 500	22 121	8 013
United National Environment Programme	Preparation of the intended nationally determined contribution to the 2015 agreement under the United Nations Framework Convention on Climate Change	Climate Change and Air Quality	1 year	2 400	Goods and services	Prepare and submit the intended nationally determined contribution to the 2015 agreement under the United Nations Framework Convention on Climate Change, and set institutional arrangements that support the intended nationally determined contribution process	-	-	-	2 000	400	-	-
United National Environment Programme	Strengthening law enforcement capabilities to combat wildlife crime for the conservation and sustainable use of species in South Africa (Rhinos are the current target)	Legal, Authorisations and Compliance	5 years	32 285	Goods and services	Improve the effectiveness of efforts to combat wild life crime in South Africa's protected areas system (focused on the rhino), through: improved forensic technologies and capacity, strengthened data catering, sharing and analysis systems at national level, and enhanced corporation structures and mechanisms at international level to support law enforcement efforts along the whole trafficking chain	-	-	2 223	5 400	15 200	7 300	2 162
Norway	Capacity development within the national greenhouse gas inventory unit, once this is operational	Climate Change and Air Quality	5 years	30 000	Goods and services	Strengthen the national inventory unit's ability to produce national greenhouse gas inventories in a sustainable manner in line with accepted international reporting requirements and the provisions of the national climate change response policy	-	-	-	2 500	5 600	10 365	8 258
Total				129 389			-	2 830	12 309	15 794	34 202	39 786	18 433

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA