

# Vote 27

## Environmental Affairs

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	863.0	703.4	16.0	143.7	924.0	1 005.0
Legal, Authorisations and Compliance	179.8	178.2	–	1.6	189.3	203.5
Oceans and Coasts	468.5	453.7	–	14.8	492.0	508.1
Climate Change and Air Quality	294.9	86.6	207.0	1.2	300.6	311.9
Biodiversity and Conservation	696.5	123.7	572.1	0.8	726.1	761.2
Environmental Programmes	3 895.2	483.7	3 408.7	2.9	3 879.0	4 002.8
Chemicals and Waste Management	450.3	164.6	285.1	0.6	550.2	585.6
<b>Total expenditure estimates</b>	<b>6 848.2</b>	<b>2 193.8</b>	<b>4 488.9</b>	<b>165.5</b>	<b>7 061.2</b>	<b>7 378.0</b>

Executive authority Minister of Environmental Affairs  
 Accounting officer Director General of Environmental Affairs  
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*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site 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 realise 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		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of interventions developed for streamlining environmental authorisations for strategic infrastructure programmes and the industrial policy action plan per year	Administration		3	5	4	3	2	1	1
Percentage of national environmental impact management applications processed per year	Legal, Authorisations and Compliance		89% (356/400)	75.5% (302/400)	90% (360/400)	98% (392/400)	98% (392/400)	98% (392/400)	98% (392/400)
Number of environmental authorisations inspected per year	Legal, Authorisations and Compliance		125	247	158	145	150	155	155
Improvement in the national air quality indicator (index less than 1)	Climate Change and Air Quality	Outcome 10: Protect and enhance our environmental assets and natural resources	1.35	0.83	0.79	1.25	1.20	1.15	1.10
Number of climate change response policy interventions implemented per year	Climate Change and Air Quality		10	14	18	18	18	20	20
Percentage of state-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67 per cent	Biodiversity and Conservation		30% (1 957 766/ 6 525 889)	84% (5 481 757/ 6 525 889)	92.6% (6 042 973/ 6 525 889)	88% (5 742 791/ 6 525 889)	75% (4 894 416/ 6 525 889)	77% (5 024 034/ 6 525 889)	79% (5 155 452/ 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)	11.73% (14 300 113ha/ 121 991 200 ha)	12.2% (14 900 446 ha/ 121 991 200ha)	12.7% (15 492 882 ha/ 121 991 200 ha)	13.2% (16 121 794 ha/ 121 991 200 ha)	13.7% (16 732 468 ha/ 121 991 200 ha)
Number of natural resource-based enterprises established in support of Vision 2024 per year	Biodiversity and Conservation		10	10	8	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 growth	99 548	65 494	73 381	66 150	75 845	77 839	79 007
Number of full-time equivalent jobs created through projects related to the expanded public works programme per year	Environmental Programmes		25 552	33 138	28 141	34 824	40 368	41 390	41 949
Percentage of waste diverted from landfill sites for recycling	Chemicals and Waste Management	Outcome 10: Protect and enhance our environmental assets and natural resources	1% (1 100 tonnes/ 110 000 tonnes)	10% (1 742 tonnes/ 17 419.72 tonnes)	42% (30 262 tonnes/ 72 052 tonnes)	60% (62 079 tonnes/ 103 465 tonnes)	60% (62 079 tonnes/ 103 465 tonnes)	100% (172 441 tonnes)	100% (172 441 tonnes)

## Expenditure analysis

The department manages, protects and conserves South Africa's environment and natural resources with the aim of reducing carbon emissions and atmospheric pollutants, and creating ways of adapting to the effects of climate change. Pursuing these objectives drives the department's expenditure over the medium term on wildlife conservation, waste recycling, climate change and air quality, strategic oceans management and coastal conservation, and the shift towards a green economy. It also plays an integral role in the realisation of outcome 4 (decent employment through inclusive growth) and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework. An additional R810.3 million over the medium term is reprioritised to the department for these objectives.

Most of the department's work – including the restoration and rehabilitation of degraded ecosystems, the expansion of the conservation estate, and the sustainable management of land use – is implemented through the expanded public works programme. The programme contributes directly to the goal of the National Development Plan (NDP) to create 5 million jobs by 2030, and positions the environmental sector as a hub for job creation. The transfers of R10.1 billion to the programme over the medium term account for 47.5 per cent of

the department's budget, and are projected to grow at an average annual rate of 3 per cent to create a projected 123 707 full-time-equivalent jobs and 232 691 work opportunities over the medium term.

Due to Cabinet-approved budget reductions to lower the expenditure ceiling, the budget for compensation of employees is set to decrease by R11.5 million in 2017/18, R12.2 million in 2018/19 and R12.9 million in 2019/20. The goods and services budget is also set to decrease by R10.6 million in 2017/18, R8.6 million in 2018/19 and R11.1 million in 2019/20, and the budget for capital expenditure by R1.7 million in 2017/18, R1.6 million in 2018/19 and R2 million in 2019/20. The department is implementing cost-containment measures to ensure the reductions do not adversely affect service delivery.

### **Conserving wildlife**

Over the medium term, the department will support the enforcement of legislation and regulations governing the international trade in wild animals and plants at ports of entry and exit. Currently, environmental and conservation officials are deployed at only one of the 15 designated ports, OR Tambo International Airport. Deploying environmental management inspectors, compliance officials and enforcement officials at all designated ports will require the procurement of office space and equipment, such as safes and microchip scanners.

The department also plans to expand the proportion of the country's land under conservation from 12.2 per cent in 2016/17 to a projected 13.7 per cent by 2019/20. This work is budgeted for in the *Biodiversity and Conservation* programme and is allocated R143.1 million of the programme's total budget of R2.2 billion over the medium term.

### **Recycling waste**

Established in April 2016, the Waste Management Bureau works to reduce waste through recycling. The bureau monitors recycling plans, and provides specialist services to government and recycling companies. Over the medium term, the bureau plans to introduce tyre recycling initiatives, which are set to receive operational funding of R210 million in 2017/18, R230 million in 2018/19 and R245 million in 2019/20. The bureau also plans to introduce the recycling enterprise support programme, which will provide support services, training and advice to transporters, storage depot operators and tyre recyclers. An amount of R155 million over the medium term is allocated to the plastics programme, which will promote waste minimisation, create awareness in the plastics industry, expand collector networks and support rural collection through building the capacity of small, medium and micro enterprises. The National Regulator for Compulsory Specifications also receives transfers of R22.5 million over the period to implement compulsory specifications for plastic bags. The allocations for these new initiatives contribute to the projected growth in the *Chemicals and Waste Management* programme at an average annual rate of 59.5 per cent over the medium term.

### **Monitoring climate change and improving air quality**

The department plans to increase the number of government-owned air quality monitoring stations reporting to the South African air quality information system, from 115 in 2016/17 to 125 in 2019/20, in an attempt to reduce air pollution. Over the medium term, the department will also rollout the Let's Respond toolkit, which provides a process map for a projected 40 municipalities to integrate their climate change responses into the department's planning documents. The *Climate Change and Air Quality* programme is allocated R907.3 million over the medium term, accounting for 4.3 per cent of the department's total budget.

### **Managing oceans and conserving coastlines**

The department plans to continue supporting research voyages to Antarctica, Marion Island and Gough Island. The operation and manning of two research vessels is a major cost driver over the medium term, with total expenditure projected at R534 million. An amount of R287 million has been allocated over the medium term for the implementation of the oceans economy strategy, which includes marine transport and manufacturing, offshore oil and gas exploration, aquaculture farming, marine protection services, and ocean governance. Investments are being made in boat manufacturing and in the oil and gas exploration sector. More than R400 million is being invested across 10 farms that are already in production in the aquaculture sector.

### Moving towards a green economy

The Green Fund is set to receive additional funding of R95 million in 2018/19 from the economic competitive support package. The fund provides catalytic finance for investment in green initiatives that support South Africa's transition towards a green economy. It has a portfolio of 29 investment projects, 16 research and policy-development initiatives and 8 capacity-development initiatives approved for implementation. R829 million has been allocated towards catalytic investment, and direct investments into these projects total more than R450 million. The financial contribution from private sector participants amounts to R128 million. As implementation of the Green Fund progresses, it is anticipated that the private sector's contribution will exceed R600 million over the medium term.

## 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	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/			2013/14 - 2016/17	
Programme 1	747.3	777.3	765.0	653.4	666.2	731.3	714.0	870.2	832.5	808.2	803.2	803.2	107.2%	100.5%
Programme 2	143.3	113.3	102.9	122.6	117.6	100.6	127.5	133.9	131.4	164.6	164.6	164.6	89.5%	94.4%
Programme 3	309.8	318.2	326.1	357.4	380.1	349.3	484.5	399.5	368.7	475.0	475.0	475.0	93.4%	96.6%
Programme 4	233.8	233.8	229.8	227.7	227.7	229.3	240.1	240.1	246.1	289.6	289.6	289.6	100.4%	100.4%
Programme 5	559.5	576.7	565.7	636.8	629.0	643.1	655.6	730.6	699.9	718.2	718.2	718.2	102.2%	99.0%
Programme 6	3 371.8	3 121.8	3 137.7	3 598.3	3 587.5	3 549.6	3 646.9	3 489.6	3 579.6	3 865.1	3 865.1	3 830.1	97.3%	100.2%
Programme 7	65.7	65.7	73.1	72.2	72.2	71.9	79.3	79.3	79.7	109.3	109.3	144.3	113.0%	113.0%
<b>Total</b>	<b>5 431.2</b>	<b>5 206.8</b>	<b>5 200.3</b>	<b>5 668.4</b>	<b>5 680.4</b>	<b>5 675.1</b>	<b>5 948.0</b>	<b>5 943.3</b>	<b>5 937.9</b>	<b>6 430.1</b>	<b>6 425.1</b>	<b>6 425.1</b>	<b>99.0%</b>	<b>99.9%</b>
Change to 2016 Budget estimate											(5.0)			
Economic classification														
<b>Current payments</b>	<b>1 624.3</b>	<b>1 589.0</b>	<b>1 532.2</b>	<b>1 951.2</b>	<b>1 869.4</b>	<b>1 642.3</b>	<b>2 127.1</b>	<b>2 000.5</b>	<b>1 912.6</b>	<b>2 268.5</b>	<b>2 127.4</b>	<b>2 126.0</b>	<b>90.5%</b>	<b>95.1%</b>
Compensation of employees	654.5	668.0	659.2	752.2	798.8	787.8	915.4	930.7	909.2	1 001.6	996.6	996.6	100.9%	98.8%
Goods and services	969.8	921.0	873.0	1 199.1	1 070.6	854.5	1 211.7	1 069.8	1 003.5	1 266.9	1 130.8	1 129.4	83.1%	92.1%
<b>Transfers and subsidies</b>	<b>3 606.9</b>	<b>3 438.5</b>	<b>3 446.3</b>	<b>3 675.7</b>	<b>3 677.6</b>	<b>3 895.3</b>	<b>3 662.8</b>	<b>3 759.8</b>	<b>3 863.5</b>	<b>3 999.5</b>	<b>4 135.6</b>	<b>4 135.6</b>	<b>102.6%</b>	<b>102.2%</b>
Departmental agencies and accounts	1 110.3	1 127.5	1 133.4	1 208.2	1 206.4	1 210.3	1 206.1	1 111.4	1 112.5	1 301.2	1 301.2	1 301.2	-	-
Foreign governments and international organisations	12.9	12.9	12.9	12.9	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	105.4%	100.0%
Public corporations and private enterprises	500.0	250.0	250.0	250.0	250.0	250.0	300.0	300.0	300.0	180.0	180.0	180.0	79.7%	100.0%
Non-profit institutions	1.4	1.5	1.5	3.2	3.7	3.7	3.2	3.7	3.7	3.8	4.5	4.5	116.0%	100.0%
Households	1 982.3	2 046.6	2 048.5	2 201.5	2 201.5	2 415.3	2 137.5	2 328.7	2 431.3	2 498.6	2 634.0	2 634.0	108.0%	103.5%
<b>Payments for capital assets</b>	<b>200.0</b>	<b>179.3</b>	<b>221.6</b>	<b>41.4</b>	<b>133.4</b>	<b>137.1</b>	<b>158.1</b>	<b>183.0</b>	<b>160.9</b>	<b>162.1</b>	<b>162.1</b>	<b>163.5</b>	<b>121.6%</b>	<b>103.8%</b>
Buildings and other fixed structures	146.0	146.0	174.7	-	90.0	103.2	110.7	135.5	129.4	136.0	136.0	136.0	138.3%	107.0%
Machinery and equipment	54.0	33.2	45.6	41.4	43.4	23.6	47.4	47.5	29.7	26.1	26.1	27.5	74.8%	84.1%
Software and other intangible assets	-	0.1	1.3	-	-	10.3	-	-	1.8	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>0.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 989.8%</b>
<b>Total</b>	<b>5 431.2</b>	<b>5 206.8</b>	<b>5 200.3</b>	<b>5 668.4</b>	<b>5 680.4</b>	<b>5 675.1</b>	<b>5 948.0</b>	<b>5 943.3</b>	<b>5 937.9</b>	<b>6 430.1</b>	<b>6 425.1</b>	<b>6 425.1</b>	<b>99.0%</b>	<b>99.9%</b>

## 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20	
Programme 1	803.2	1.1%	13.5%	863.0	924.0	1 005.0	7.8%	13.0%	
Programme 2	164.6	13.3%	2.1%	179.8	189.3	203.5	7.3%	2.7%	
Programme 3	475.0	14.3%	6.5%	468.5	492.0	508.1	2.3%	7.0%	
Programme 4	289.6	7.4%	4.3%	294.9	300.6	311.9	2.5%	4.3%	
Programme 5	718.2	7.6%	11.3%	696.5	726.1	761.2	2.0%	10.5%	
Programme 6	3 830.1	7.1%	60.7%	3 895.2	3 879.0	4 002.8	1.5%	56.3%	
Programme 7	144.3	30.0%	1.6%	450.3	550.2	585.6	59.5%	6.2%	
<b>Total</b>	<b>6 425.1</b>	<b>7.3%</b>	<b>100.0%</b>	<b>6 848.2</b>	<b>7 061.2</b>	<b>7 378.0</b>	<b>4.7%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				212.1	327.1	338.3			
Economic classification									
<b>Current payments</b>	<b>2 126.0</b>	<b>10.2%</b>	<b>31.0%</b>	<b>2 193.8</b>	<b>2 273.5</b>	<b>2 417.1</b>	<b>4.4%</b>	<b>32.5%</b>	
Compensation of employees	996.6	14.3%	14.4%	1 035.1	1 078.6	1 160.8	5.2%	15.4%	
Goods and services	1 129.4	7.0%	16.6%	1 158.7	1 194.9	1 256.3	3.6%	17.1%	
<b>Transfers and subsidies</b>	<b>4 135.6</b>	<b>6.3%</b>	<b>66.0%</b>	<b>4 488.9</b>	<b>4 609.4</b>	<b>4 770.0</b>	<b>4.9%</b>	<b>65.0%</b>	
Departmental agencies and accounts	1 301.2	4.9%	20.5%	1 201.2	1 149.5	1 152.1	-4.0%	17.3%	
Foreign governments and international organisations	16.0	7.5%	0.3%	16.0	16.9	17.9	3.8%	0.2%	
Public corporations and private enterprises	180.0	-10.4%	4.2%	110.5	95.0	-	-100.0%	1.4%	
Non-profit institutions	4.5	43.5%	0.1%	3.8	3.9	4.0	-3.6%	0.1%	
Households	2 634.0	8.8%	41.0%	3 157.4	3 344.0	3 596.0	10.9%	45.9%	
<b>Payments for capital assets</b>	<b>163.5</b>	<b>-3.0%</b>	<b>2.9%</b>	<b>165.5</b>	<b>178.3</b>	<b>190.9</b>	<b>5.3%</b>	<b>2.5%</b>	
Buildings and other fixed structures	136.0	-2.3%	2.3%	136.9	147.4	158.6	5.3%	2.1%	
Machinery and equipment	27.5	-6.0%	0.5%	28.6	31.0	32.3	5.5%	0.4%	
<b>Total</b>	<b>6 425.1</b>	<b>7.3%</b>	<b>100.0%</b>	<b>6 848.2</b>	<b>7 061.2</b>	<b>7 378.0</b>	<b>4.7%</b>	<b>100.0%</b>	

## Goods and services expenditure trends and estimates

Table 27.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand					2013/14 - 2016/17					2016/17 - 2019/20	
Administrative fees	1 607	1 429	1 436	2 397	14.3%	0.2%	2 409	2 592	2 785	5.1%	0.2%
Advertising	27 566	14 414	14 300	19 080	-11.5%	2.0%	15 783	16 641	18 004	-1.9%	1.5%
Minor assets	2 515	1 616	3 086	14 295	78.5%	0.6%	10 342	10 969	11 979	-5.7%	1.0%
Audit costs: External	8 086	5 861	8 873	6 715	-6.0%	0.8%	10 600	11 661	13 278	25.5%	0.9%
Bursaries: Employees	1 739	1 312	1 377	2 228	8.6%	0.2%	2 310	2 382	2 517	4.1%	0.2%
Catering: Departmental activities	4 024	5 080	7 424	4 618	4.7%	0.5%	6 576	6 877	7 231	16.1%	0.5%
Communication	17 385	17 328	20 571	87 658	71.5%	3.7%	22 968	24 298	26 691	-32.7%	3.4%
Computer services	53 093	35 933	75 549	29 447	-17.8%	5.0%	67 010	74 979	86 040	43.0%	5.4%
Consultants: Business and advisory services	112 171	82 295	126 354	215 311	24.3%	13.9%	207 521	251 237	270 327	7.9%	19.9%
Infrastructure and planning services	-	-	-	14 951	-	0.4%	8 427	23 812	42 035	41.1%	1.9%
Laboratory services	13	45	113	11 126	849.4%	0.3%	2 833	2 647	2 831	-36.6%	0.4%
Legal services	6 490	3 528	4 093	4 881	-9.1%	0.5%	2 318	2 686	2 789	-17.0%	0.3%
Contractors	101 671	97 507	143 688	90 527	-3.8%	11.2%	127 265	125 151	126 148	11.7%	9.9%
Agency and support/outsourced services	137 137	177 013	144 206	175 834	8.6%	16.4%	262 167	242 251	244 398	11.6%	19.5%
Entertainment	311	85	128	696	30.8%	-	743	692	728	1.5%	0.1%
Fleet services (including government motor transport)	17 399	9 199	8 467	2 500	-47.6%	1.0%	2 781	2 831	2 881	4.8%	0.2%
Inventory: Food and food supplies	409	27	953	2 099	72.5%	0.1%	2 196	1 935	2 044	-0.9%	0.2%
Inventory: Fuel, oil and gas	17 381	15 594	33 420	20 608	5.8%	2.3%	16 957	22 063	7 368	-29.0%	1.4%
Inventory: Learner and teacher support material	-	-	-	1 190	-	-	769	675	713	-15.7%	0.1%
Inventory: Materials and supplies	19	8	476	4 997	540.7%	0.1%	1 158	972	1 035	-40.8%	0.2%
Inventory: Medical supplies	79	1	24	959	129.8%	-	906	664	701	-9.9%	0.1%
Inventory: Medicine	-	-	-	323	-	-	339	298	315	-0.8%	-
Inventory: Other supplies	2	2	-	16 979	1940.0%	0.4%	2 917	2 933	3 167	-42.9%	0.5%

Table 27.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20			
R thousand											
Consumable supplies	20 680	12 985	16 090	50	-86.6%	1.3%	5 800	6 012	6 201	398.7%	0.4%
Consumables: Stationery, printing and office supplies	6 195	8 313	8 510	12 361	25.9%	0.9%	12 510	13 539	14 392	5.2%	1.1%
Operating leases	67 484	76 663	70 669	88 810	9.6%	7.9%	78 242	86 219	90 706	0.7%	7.3%
Rental and hiring	3 059	2 275	3 018	5 118	18.7%	0.3%	2 821	3 128	3 442	-12.4%	0.3%
Property payments	14 928	15 932	12 698	10 069	-12.3%	1.4%	5 630	5 401	6 289	-14.5%	0.6%
Transport provided: Departmental activity	34	352	555	50	13.7%	-	590	583	585	127.0%	-
Travel and subsistence	141 876	169 884	179 724	155 145	3.0%	16.7%	154 700	128 469	131 751	-5.3%	12.0%
Training and development	12 486	15 301	17 735	19 168	15.4%	1.7%	13 505	11 917	13 069	-12.0%	1.2%
Operating payments	58 197	50 066	65 270	77 016	9.8%	6.5%	62 678	66 293	69 752	-3.2%	5.8%
Venues and facilities	38 968	34 468	34 659	33 575	-4.8%	3.7%	44 965	42 097	44 080	9.5%	3.5%
<b>Total</b>	<b>873 004</b>	<b>854 516</b>	<b>1 003 466</b>	<b>1 130 781</b>	<b>9.0%</b>	<b>100.0%</b>	<b>1 158 736</b>	<b>1 194 904</b>	<b>1 256 272</b>	<b>3.6%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 27.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20			
R thousand											
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	-	-	2	-	-	-	-	-	-	-	-
Provincial and local municipalities	-	-	2	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	12	23	35	-	-100.0%	-	-	-	-	-	-
Vehicle licences	12	23	35	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	2	-	5	-	-100.0%	-	-	-	-	-	-
Vehicle licences	2	-	5	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Social security funds</b>											
<b>Current</b>	-	3 861	1 046	-	-	-	-	-	-	-	-
Social Security Fund: Compensation Fund	-	3 861	1 046	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	625 923	662 640	678 326	728 727	5.2%	17.6%	747 704	780 362	809 743	3.6%	17.0%
South African Weather Service	162 943	152 489	160 423	204 985	8.0%	4.4%	205 482	206 052	210 294	0.9%	4.6%
iSimangaliso Wetland Park Authority	28 790	30 610	31 628	33 031	4.7%	0.8%	34 523	36 525	39 302	6.0%	0.8%
South African National Parks	209 118	245 069	247 294	245 895	5.5%	6.2%	250 639	265 581	267 027	2.8%	5.7%
South African National Biodiversity Institute	208 684	223 447	232 149	237 973	4.5%	5.9%	249 928	264 714	285 211	6.2%	5.8%
Social Security Fund: Compensation Fund	6 168	-	-	-	-100.0%	-	-	-	-	-	-
National Regulator for Compulsory Specifications	10 220	11 025	6 832	6 843	-12.5%	0.2%	7 132	7 490	7 909	4.9%	0.2%
<b>Capital</b>	<b>507 507</b>	<b>543 756</b>	<b>433 089</b>	<b>572 430</b>	<b>4.1%</b>	<b>13.4%</b>	<b>453 465</b>	<b>369 173</b>	<b>342 343</b>	<b>-15.7%</b>	<b>9.7%</b>
South African Weather Service	20 000	30 000	-	-	-100.0%	0.3%	35 000	37 030	38 515	-	0.6%
iSimangaliso Wetland Park Authority	96 790	101 397	61 141	99 243	0.8%	2.3%	100 000	111 650	74 516	-9.1%	2.1%
South African National Parks	335 147	345 855	299 685	391 829	5.3%	8.9%	243 465	141 143	146 788	-27.9%	5.1%
South African National Biodiversity Institute	55 570	66 504	72 263	81 358	13.5%	1.8%	75 000	79 350	82 524	0.5%	1.8%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	12 890	16 000	16 000	16 000	7.5%	0.4%	16 000	16 928	17 876	3.8%	0.4%
Global Environmental Fund	12 890	16 000	16 000	16 000	7.5%	0.4%	16 000	16 928	17 876	3.8%	0.4%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	250 000	250 000	300 000	180 000	-10.4%	6.4%	110 455	95 000	-	-100.0%	2.1%
Development Bank of Southern Africa	250 000	250 000	300 000	180 000	-10.4%	6.4%	110 455	95 000	-	-100.0%	2.1%
<b>Non-profit institutions</b>											
<b>Current</b>	1 517	3 687	3 687	4 487	43.5%	0.1%	3 835	3 925	4 017	-3.6%	0.1%
National Association for Clean Air	1 400	1 400	1 400	1 400	-	-	1 548	1 638	1 730	7.3%	-
KwaZulu-Natal Conservation Board	-	1 287	1 287	1 287	-	-	1 287	1 287	1 287	-	-
African World Heritage Fund	-	1 000	1 000	1 800	-	-	1 000	1 000	1 000	-17.8%	-
Buyisa-e-Bag	117	-	-	-	-100.0%	-	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	379	2 331	267	-	-100.0%	-	-	-	-	-	-
Employee social benefits	379	2 331	267	-	-100.0%	-	-	-	-	-	-

Table 27.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>2 048 076</b>	<b>2 412 970</b>	<b>2 431 053</b>	<b>2 633 972</b>	<b>8.7%</b>	<b>62.1%</b>	<b>3 157 437</b>	<b>3 343 972</b>	<b>3 596 045</b>	<b>10.9%</b>	<b>70.7%</b>
Employee social benefits	2 623	1 405	2 381	–	-100.0%	–	–	–	–	–	–
Other transfers	–	–	905	–	–	–	–	–	–	–	–
Expanded public works programme: Environmental protection and infrastructure programme	630 526	711 740	793 293	736 074	5.3%	18.7%	773 128	777 259	813 026	3.4%	17.2%
Expanded public works programme: Incentive (environmental protection and infrastructure programme)	132 218	183 721	160 953	169 484	8.6%	4.2%	228 451	242 161	255 722	14.7%	5.0%
Expanded public works programme: Working for Water	642 555	897 291	830 452	919 726	12.7%	21.4%	975 604	991 218	1 103 113	6.2%	22.2%
Expanded public works programme: Incentive (Working for Water)	116 833	178 358	137 129	144 397	7.3%	3.8%	160 996	170 121	179 648	7.6%	3.6%
Expanded public works programme: Working on Fire	470 418	382 341	461 921	618 111	9.5%	12.6%	527 184	556 225	587 374	-1.7%	12.7%
Expanded public works programme: Incentive (Working on Fire)	52 841	58 114	44 019	46 180	-4.4%	1.3%	81 703	86 606	91 456	25.6%	1.7%
Expanded public works programme implementing agents	62	–	–	–	-100.0%	–	–	–	–	–	–
Tyre recycling initiatives	–	–	–	–	–	–	210 000	230 000	245 000	–	3.8%
Plastic programme	–	–	–	–	–	–	35 000	55 000	65 000	–	0.9%
Asbestos rehabilitation	–	–	–	–	–	–	33 000	89 000	83 760	–	1.1%
South African National Biodiversity Institute: Bio-Security	–	–	–	–	–	–	28 000	29 000	30 000	–	0.5%
South African National Parks: Eco-Factories	–	–	–	–	–	–	104 371	117 382	141 946	–	2.0%
<b>Total</b>	<b>3 446 306</b>	<b>3 895 268</b>	<b>3 863 510</b>	<b>4 135 616</b>	<b>6.3%</b>	<b>100.0%</b>	<b>4 488 896</b>	<b>4 609 360</b>	<b>4 770 024</b>	<b>4.9%</b>	<b>100.0%</b>

## Personnel information

Table 27.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number								
Number of funded posts	Number of posts additional to the establishment	Actual 2015/16		Revised estimate 2016/17		Medium-term expenditure estimate						Average growth rate (%) 2016/17 - 2019/20	Average: Salary level/Total (%)							
		Number	Unit cost	Number	Unit cost	2017/18		2018/19		2019/20										
<b>Environmental Affairs</b>		<b>1 865</b>	<b>324</b>	<b>2 095</b>	<b>909.2</b>	<b>0.4</b>	<b>2 093</b>	<b>996.6</b>	<b>0.5</b>	<b>2 068</b>	<b>1 035.1</b>	<b>0.5</b>	<b>2 020</b>	<b>1 078.6</b>	<b>0.5</b>	<b>2 019</b>	<b>1 160.8</b>	<b>0.6</b>	<b>-1.2%</b>	<b>100.0%</b>
Salary level																				
1 – 6		380	253	616	103.3	0.2	616	112.6	0.2	606	118.8	0.2	589	125.2	0.2	589	133.9	0.2	-1.5%	29.3%
7 – 10		1 058	41	1 041	433.4	0.4	1 040	482.8	0.5	1 028	502.6	0.5	1 013	527.5	0.5	1 013	571.7	0.6	-0.9%	49.9%
11 – 12		242	16	248	179.6	0.7	249	194.7	0.8	247	200.7	0.8	231	201.1	0.9	230	216.4	0.9	-2.6%	11.7%
13 – 16		185	14	190	192.9	1.0	188	206.5	1.1	187	213.0	1.1	187	224.8	1.2	187	238.9	1.3	-0.2%	9.1%
<b>Programme</b>		<b>1 865</b>	<b>324</b>	<b>2 095</b>	<b>909.2</b>	<b>0.4</b>	<b>2 093</b>	<b>996.6</b>	<b>0.5</b>	<b>2 068</b>	<b>1 035.1</b>	<b>0.5</b>	<b>2 020</b>	<b>1 078.6</b>	<b>0.5</b>	<b>2 019</b>	<b>1 160.8</b>	<b>0.6</b>	<b>-1.2%</b>	<b>100.0%</b>
Programme 1		736	212	896	349.6	0.4	896	380.9	0.4	888	394.1	0.4	872	408.9	0.5	871	426.6	0.5	-0.9%	43.0%
Programme 2		186	1	162	91.2	0.6	166	106.5	0.6	166	109.8	0.7	166	118.8	0.7	166	128.4	0.8	–	8.1%
Programme 3		163	51	213	99.9	0.5	213	110.7	0.5	213	117.3	0.6	212	126.7	0.6	212	136.9	0.6	-0.2%	10.4%
Programme 4		80	15	82	53.5	0.7	76	53.7	0.7	73	55.5	0.8	73	59.9	0.8	73	64.6	0.9	-1.3%	3.6%
Programme 5		116	9	122	63.1	0.5	122	69.0	0.6	115	71.8	0.6	115	77.6	0.7	115	83.7	0.7	-2.0%	5.7%
Programme 6		489	35	524	202.9	0.4	524	220.5	0.4	518	229.0	0.4	487	224.4	0.5	487	253.4	0.5	-2.4%	24.6%
Programme 7		95	1	96	48.9	0.5	96	55.4	0.6	95	57.6	0.6	95	62.3	0.7	95	67.2	0.7	-0.3%	4.6%

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

<sup>2</sup> Rand million.

## Departmental receipts

Table 27.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
R thousand												
Departmental receipts	29 572	32 022	11 486	28 294	17 181	-16.6%	100.0%	20 747	20 991	21 124	7.1%	100.0%
Sales of goods and services produced by department	1 837	3 792	3 791	4 208	2 790	14.9%	13.5%	4 005	4 019	4 035	13.1%	18.6%
Sales by market establishments of which:	-	-	-	242	-	-	-	-	-	-	-	-
Rental parking	-	-	-	242	-	-	-	-	-	-	-	-
Administrative fees of which:	1 476	2 292	3 269	3 570	2 290	15.8%	10.3%	3 485	3 489	3 495	15.1%	15.9%
Licence fees	1 476	2 292	3 269	3 570	2 290	15.8%	10.3%	3 485	3 489	3 495	15.1%	15.9%
Other sales of which:	361	1 500	522	396	500	11.5%	3.2%	520	530	540	2.6%	2.6%
Replacement of security cards	218	350	224	120	200	-2.8%	1.1%	200	200	200	-	1.0%
Sales of departmental publications	143	1 150	298	276	300	28.0%	2.1%	320	330	340	4.3%	1.6%
Sales of scrap, waste, arms and other used current goods of which:	2	1	-	2	-	-100.0%	-	2	2	2	-	-
Waste paper	2	1	-	2	-	-100.0%	-	2	2	2	-	-
Transfers received	-	-	-	244	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 335	1 742	2 080	1 450	2 180	-13.2%	10.3%	1 470	1 490	1 500	-11.7%	8.3%
Interest, dividends and rent on land	68	98	124	150	91	10.2%	0.4%	120	125	130	12.6%	0.6%
Interest	68	98	124	150	91	10.2%	0.4%	120	125	130	12.6%	0.6%
Sales of capital assets	38	1 443	114	100	59	15.8%	1.8%	150	155	157	38.6%	0.7%
Transactions in financial assets and liabilities	24 292	24 946	5 377	22 140	12 061	-20.8%	73.9%	15 000	15 200	15 300	8.3%	71.9%
Total	29 572	32 022	11 486	28 294	17 181	-16.6%	100.0%	20 747	20 991	21 124	7.1%	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 by 2019/20
  - enhancing environmental sector monitoring and evaluation through the development and improvement of monitoring and evaluation systems and tools by 2019/20.
- 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 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 strategic financial management and support to the department.
- *Office Accommodation* provides 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 27.8 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2013/14	2014/15	2015/16		2016/17	2013/14	2016/17	2017/18	2018/19	2019/20	2016/17	2019/20
R million												
Management	110.3	120.6	177.7	86.0	-7.9%	15.8%	184.2	187.3	193.4	31.0%	18.1%	
Corporate Affairs	195.8	185.7	207.9	259.4	9.8%	27.1%	218.2	240.4	275.2	2.0%	27.6%	
Environmental Advisory Services	107.0	121.4	113.4	108.5	0.5%	14.4%	112.7	121.8	132.7	6.9%	13.2%	
Financial Management	51.6	60.0	66.6	65.1	8.1%	7.8%	71.2	78.6	85.4	9.4%	8.4%	
Office Accommodation	251.6	186.9	201.2	220.6	-4.3%	27.5%	209.9	225.4	242.5	3.2%	25.0%	
Environmental Sector Coordination	48.8	56.6	65.6	63.6	9.2%	7.5%	66.7	70.6	75.9	6.1%	7.7%	
<b>Total</b>	<b>765.0</b>	<b>731.3</b>	<b>832.5</b>	<b>803.2</b>	<b>1.6%</b>	<b>100.0%</b>	<b>863.0</b>	<b>924.0</b>	<b>1 005.0</b>	<b>7.8%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				(5.0)			(3.4)	(2.7)	16.9			
<b>Economic classification</b>												
<b>Current payments</b>	<b>559.5</b>	<b>588.9</b>	<b>667.4</b>	<b>647.0</b>	<b>5.0%</b>	<b>78.6%</b>	<b>703.4</b>	<b>752.6</b>	<b>821.2</b>	<b>8.3%</b>	<b>81.3%</b>	
Compensation of employees	260.0	316.2	349.6	380.9	13.6%	41.7%	394.1	408.9	426.6	3.8%	44.8%	
Goods and services <sup>1</sup>	299.5	272.7	317.8	266.1	-3.9%	36.9%	309.3	343.7	394.6	14.0%	36.5%	
of which:												
Computer services	47.6	29.7	63.3	13.0	-35.2%	4.9%	53.2	62.2	72.1	77.2%	5.6%	
Consultants: Business and advisory services	27.0	23.4	32.3	12.9	-21.8%	3.1%	29.9	31.1	34.6	39.0%	3.0%	
Infrastructure and planning services	-	-	-	15.0	-	0.5%	8.4	23.8	42.0	41.1%	2.5%	
Operating leases	66.7	74.9	65.0	74.1	3.5%	9.0%	72.1	76.8	82.4	3.6%	8.5%	
Travel and subsistence	38.5	39.8	58.3	24.7	-13.8%	5.1%	37.8	37.2	41.0	18.4%	3.9%	
Venues and facilities	18.1	13.6	16.7	8.6	-22.0%	1.8%	20.2	17.7	18.3	28.7%	1.8%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>14.3</b>	<b>17.8</b>	<b>17.6</b>	<b>16.0</b>	<b>3.8%</b>	<b>2.1%</b>	<b>16.0</b>	<b>16.9</b>	<b>17.9</b>	<b>3.8%</b>	<b>1.9%</b>	
Foreign governments and international organisations	12.9	16.0	16.0	16.0	7.5%	1.9%	16.0	16.9	17.9	3.8%	1.9%	
Households	1.4	1.8	1.6	-	-100.0%	0.2%	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>191.2</b>	<b>124.5</b>	<b>147.2</b>	<b>140.3</b>	<b>-9.8%</b>	<b>19.3%</b>	<b>143.7</b>	<b>154.4</b>	<b>166.0</b>	<b>5.8%</b>	<b>16.8%</b>	
Buildings and other fixed structures	174.7	103.2	129.4	136.0	-8.0%	17.3%	136.9	147.4	158.6	5.3%	16.1%	
Machinery and equipment	15.2	11.3	16.2	4.3	-34.4%	1.5%	6.7	7.1	7.4	19.7%	0.7%	
Software and other intangible assets	1.3	10.0	1.6	-	-100.0%	0.4%	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>765.0</b>	<b>731.3</b>	<b>832.5</b>	<b>803.2</b>	<b>1.6%</b>	<b>100.0%</b>	<b>863.0</b>	<b>924.0</b>	<b>1 005.0</b>	<b>7.8%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.7%</b>	<b>12.9%</b>	<b>14.0%</b>	<b>12.5%</b>	<b>-</b>	<b>-</b>	<b>12.6%</b>	<b>13.1%</b>	<b>13.6%</b>	<b>-</b>	<b>-</b>	
<b>Details of selected transfers and subsidies</b>												
<b>Foreign governments and international organisations</b>												
Current	12.9	16.0	16.0	16.0	7.5%	1.9%	16.0	16.9	17.9	3.8%	1.9%	
Global Environmental Fund	12.9	16.0	16.0	16.0	7.5%	1.9%	16.0	16.9	17.9	3.8%	1.9%	

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

## Programme 2: Legal, Authorisations and Compliance

### Programme purpose

Promote the environment 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 98 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 300 in 2016/17 to 320 officials by 2019/20
  - increasing the number of compliance inspections to 160 on environmental authorisations by 2019/20.

## 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 potentially negative impacts of significant new developments are 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 27.9 Legal, Authorisations and Compliance expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
R million											
Legal, Authorisations and Compliance Management	6.2	7.0	15.1	6.3	0.5%	6.9%	6.7	7.1	7.6	6.4%	3.8%
Compliance Monitoring	14.2	20.0	24.8	24.8	20.4%	16.8%	26.2	27.7	29.8	6.4%	14.7%
Integrated Environmental Authorisations	38.7	25.9	30.2	50.0	8.9%	29.0%	52.6	55.6	59.8	6.2%	29.6%
Enforcement	23.2	27.0	35.9	57.7	35.5%	28.8%	67.0	70.7	76.1	9.6%	36.8%
Corporate Legal Support and Litigation	8.0	8.8	10.8	9.9	7.1%	7.5%	10.5	10.7	11.5	5.2%	5.8%
Law Reform and Appeals	12.5	12.0	14.7	15.9	8.3%	11.0%	16.9	17.5	18.6	5.2%	9.3%
<b>Total</b>	<b>102.9</b>	<b>100.6</b>	<b>131.4</b>	<b>164.6</b>	<b>16.9%</b>	<b>100.0%</b>	<b>179.8</b>	<b>189.3</b>	<b>203.5</b>	<b>7.3%</b>	<b>100.0%</b>
Change to 2016							(2.5)	(2.3)	(1.3)		
Budget estimate											
<b>Economic classification</b>	<b>101.2</b>	<b>98.0</b>	<b>128.6</b>	<b>163.7</b>	<b>17.4%</b>	<b>98.4%</b>	<b>178.2</b>	<b>187.6</b>	<b>201.7</b>	<b>7.2%</b>	<b>99.2%</b>
<b>Current payments</b>											
Compensation of employees	69.5	75.0	91.2	106.5	15.3%	68.5%	109.8	118.8	128.4	6.4%	62.9%
Goods and services <sup>1</sup>	31.7	23.0	37.4	57.2	21.8%	29.9%	68.4	68.8	73.3	8.6%	36.3%
of which:											
Communication	0.5	0.6	0.8	1.4	41.0%	0.7%	1.5	1.6	1.7	7.2%	0.9%
Consultants: Business and advisory services	13.1	1.2	1.0	2.9	-39.3%	3.6%	3.1	3.3	3.4	5.5%	1.7%
Agency and support/outsourced services	–	–	–	21.0	–	4.2%	19.6	20.7	24.5	5.2%	11.6%
Travel and subsistence	9.7	11.1	13.6	15.5	16.9%	10.0%	19.6	17.0	16.0	1.1%	9.2%
Operating payments	0.9	1.3	1.0	2.4	39.0%	1.1%	11.0	11.6	12.2	71.5%	5.0%
Venues and facilities	2.0	1.9	4.0	5.6	41.7%	2.7%	4.7	5.0	5.3	-2.2%	2.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	0.2	0.2	0.2	–	-100.0%	0.1%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1.6</b>	<b>2.3</b>	<b>2.6</b>	<b>1.0</b>	<b>-14.7%</b>	<b>1.5%</b>	<b>1.6</b>	<b>1.7</b>	<b>1.8</b>	<b>22.7%</b>	<b>0.8%</b>
Machinery and equipment	1.6	2.0	2.6	1.0	-14.7%	1.4%	1.6	1.7	1.8	22.7%	0.8%
Software and other intangible assets	–	0.3	–	–	–	0.1%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>102.9</b>	<b>100.6</b>	<b>131.4</b>	<b>164.6</b>	<b>16.9%</b>	<b>100.0%</b>	<b>179.8</b>	<b>189.3</b>	<b>203.5</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.0%</b>	<b>1.8%</b>	<b>2.2%</b>	<b>2.6%</b>	<b>–</b>	<b>–</b>	<b>2.6%</b>	<b>2.7%</b>	<b>2.8%</b>	<b>–</b>	<b>–</b>

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

## 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 35 management plans for estuaries by 2019/20
  - increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 square kilometres (5 per cent of exclusive economic zones) by 2019/20, 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 by 2019/20
  - developing and implementing the national oceans and coasts water quality monitoring programme by 2019/20.

### Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of the overall activities in the programme.
- *Integrated Coastal Management* provides 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Oceans and Coasts Management	6.2	5.3	11.2	8.3	10.3%	2.0%	8.8	8.1	8.5	1.0%	1.7%
Integrated Coastal Management	37.5	88.6	66.0	140.0	55.1%	21.9%	135.9	148.2	159.5	4.4%	30.0%
Oceans and Coastal Research	95.6	93.0	115.7	135.0	12.2%	28.9%	115.4	116.7	108.5	-7.0%	24.5%
Oceans Conservation	182.5	157.9	168.7	185.5	0.5%	45.7%	201.7	212.0	224.0	6.5%	42.4%
Specialist Monitoring Services	4.3	4.5	7.1	6.3	13.2%	1.5%	6.6	7.0	7.6	6.5%	1.4%
<b>Total</b>	<b>326.1</b>	<b>349.3</b>	<b>368.7</b>	<b>475.0</b>	<b>13.4%</b>	<b>100.0%</b>	<b>468.5</b>	<b>492.0</b>	<b>508.1</b>	<b>2.3%</b>	<b>100.0%</b>
Change to 2016 Budget estimate							(20.6)	0.1	(13.6)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>315.6</b>	<b>345.6</b>	<b>362.1</b>	<b>460.7</b>	<b>13.4%</b>	<b>97.7%</b>	<b>453.7</b>	<b>476.3</b>	<b>491.5</b>	<b>2.2%</b>	<b>96.8%</b>
Compensation of employees	75.4	84.5	99.9	110.7	13.7%	24.4%	117.3	126.7	136.9	7.4%	25.3%
Goods and services <sup>1</sup>	240.2	261.2	262.2	350.0	13.4%	73.3%	336.3	349.7	354.6	0.4%	71.6%
of which:											
Consultants: Business and advisory services	7.6	14.3	39.6	129.9	157.7%	12.6%	127.9	157.4	168.7	9.1%	30.0%
Laboratory services	–	–	–	11.1	–	0.7%	2.8	2.6	2.8	-36.6%	1.0%
Agency and support/outsourced services	136.5	175.5	139.5	130.3	-1.5%	38.3%	141.7	135.9	126.5	-1.0%	27.5%
Inventory: Fuel, oil and gas	0.2	0.5	4.3	7.2	217.0%	0.8%	7.6	6.4	6.8	-1.8%	1.4%
Travel and subsistence	12.9	21.3	15.2	14.7	4.4%	4.2%	13.9	10.7	11.2	-8.6%	2.6%
Operating payments	28.4	22.2	29.9	36.2	8.5%	7.7%	22.2	20.7	21.7	-15.6%	5.2%

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

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Transfers and subsidies <sup>1</sup>	1.0	–	1.5	–	-100.0%	0.2%	–	–	–	–	–
Households	1.0	–	1.5	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	9.5	3.6	5.1	14.3	14.7%	2.1%	14.8	15.6	16.5	4.8%	3.2%
Machinery and equipment	9.5	3.6	4.8	14.3	14.7%	2.1%	14.8	15.6	16.5	4.8%	3.2%
Software and other intangible assets	–	–	0.2	–	–	–	–	–	–	–	–
<b>Total</b>	<b>326.1</b>	<b>349.3</b>	<b>368.7</b>	<b>475.0</b>	<b>13.4%</b>	<b>100.0%</b>	<b>468.5</b>	<b>492.0</b>	<b>508.1</b>	<b>2.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	6.3%	6.2%	6.2%	7.4%	–	–	6.8%	7.0%	6.9%	–	–

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

## Programme 4: Climate Change and Air Quality

### Programme purpose

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

### Objectives

- Manage threats to environmental quality and integrity by:
  - developing and coordinating the implementation of 24 climate change response policy interventions by 2019/20 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 five sector adaptation plans by 2019/20
  - contributing to the global effort to stabilise greenhouse gas concentrations in the atmosphere to enable South Africa to meet its national and international obligations over the medium term.
- Develop a national climate change monitoring and evaluation system by rolling out the Let's Respond toolkit in 40 municipalities across the country by 2017/18.
- 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 Change Monitoring and Evaluation* ensures the monitoring and evaluation of national climate change responses to ensure informed decision making when responding to climate change.

## Expenditure trends and estimates

Table 27.11 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R million											
Climate Change Management	5.4	7.6	6.7	7.6	11.7%	2.7%	8.0	8.5	9.1	6.4%	2.8%
Climate Change Mitigation	7.5	8.4	8.8	8.7	4.8%	3.3%	9.2	9.7	10.4	6.5%	3.2%
Climate Change Adaptation	3.7	6.6	7.0	4.8	9.3%	2.2%	5.1	5.3	5.8	6.4%	1.7%
Air Quality Management	32.5	36.6	41.1	42.5	9.4%	15.4%	44.9	47.4	50.9	6.2%	15.5%
South African Weather Service	162.9	152.5	160.4	205.0	8.0%	68.4%	205.5	206.1	210.3	0.9%	69.1%
International Climate Change Relations and Negotiations	9.3	10.2	13.0	11.0	6.0%	4.4%	11.7	12.3	13.3	6.4%	4.0%
Climate Change Monitoring and Evaluation	8.4	7.4	9.2	10.0	6.0%	3.5%	10.6	11.2	12.1	6.5%	3.7%
<b>Total</b>	<b>229.8</b>	<b>229.3</b>	<b>246.1</b>	<b>289.6</b>	<b>8.0%</b>	<b>100.0%</b>	<b>294.9</b>	<b>300.6</b>	<b>311.9</b>	<b>2.5%</b>	<b>100.0%</b>
Change to 2016							(0.1)	(0.2)	(7.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>64.5</b>	<b>74.5</b>	<b>83.7</b>	<b>82.0</b>	<b>8.3%</b>	<b>30.6%</b>	<b>86.6</b>	<b>91.6</b>	<b>98.5</b>	<b>6.3%</b>	<b>30.0%</b>
Compensation of employees	38.6	46.1	53.5	53.7	11.6%	19.3%	55.5	59.9	64.6	6.4%	19.5%
Goods and services <sup>1</sup>	25.9	28.4	30.1	28.3	3.1%	11.3%	31.1	31.6	33.9	6.1%	10.4%
of which:											
Communication	0.4	0.5	0.5	2.3	73.8%	0.4%	2.4	2.5	2.7	6.0%	0.8%
Computer services	0.2	-	-	8.2	233.5%	0.8%	10.0	9.3	10.0	6.9%	3.1%
Consultants: Business and advisory services	8.6	9.7	12.5	1.1	-49.5%	3.2%	1.2	1.2	1.4	8.5%	0.4%
Travel and subsistence	9.7	10.8	12.1	7.9	-6.9%	4.1%	8.3	8.7	9.3	5.7%	2.9%
Operating payments	0.5	0.6	0.1	1.5	48.2%	0.3%	1.6	1.7	1.8	5.5%	0.5%
Venues and facilities	3.9	4.7	2.1	2.4	-15.0%	1.3%	2.5	2.7	2.8	5.5%	0.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>164.4</b>	<b>153.9</b>	<b>161.9</b>	<b>206.4</b>	<b>7.9%</b>	<b>69.0%</b>	<b>207.0</b>	<b>207.7</b>	<b>212.0</b>	<b>0.9%</b>	<b>69.6%</b>
Departmental agencies and accounts	162.9	152.5	160.4	205.0	8.0%	68.4%	205.5	206.1	210.3	0.9%	69.1%
Non-profit institutions	1.4	1.4	1.4	1.4	-	0.6%	1.5	1.6	1.7	7.3%	0.5%
Households	0.1	-	0.1	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.8</b>	<b>0.9</b>	<b>0.6</b>	<b>1.2</b>	<b>11.8%</b>	<b>0.4%</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>5.4%</b>	<b>0.4%</b>
Machinery and equipment	0.8	0.9	0.6	1.2	11.8%	0.4%	1.2	1.3	1.4	5.4%	0.4%
<b>Total</b>	<b>229.8</b>	<b>229.3</b>	<b>246.1</b>	<b>289.6</b>	<b>8.0%</b>	<b>100.0%</b>	<b>294.9</b>	<b>300.6</b>	<b>311.9</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.4%</b>	<b>4.0%</b>	<b>4.1%</b>	<b>4.5%</b>	<b>-</b>	<b>-</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.2%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
<b>Current</b>	<b>162.9</b>	<b>152.5</b>	<b>160.4</b>	<b>205.0</b>	<b>8.0%</b>	<b>68.4%</b>	<b>205.5</b>	<b>206.1</b>	<b>210.3</b>	<b>0.9%</b>	<b>69.1%</b>
South African Weather Service	162.9	152.5	160.4	205.0	8.0%	68.4%	205.5	206.1	210.3	0.9%	69.1%

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

## 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 12.7 per cent (15 492 882 ha/121 991 200 ha) in 2015/16 to 13.7 per cent (16 732 468 ha/121 991 200 ha) in 2019/20
  - improving the size of state-managed protected areas that are effectively managed to 79 per cent (5 155 452 ha/6 525 889 ha) by 2019/20.
- 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 at least 50 natural resource-based enterprises by 2019/20
  - finalising a minimum of 20 benefit-sharing agreements arising from the use of biological resources by 2019/20.

## 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 policies and legislation for protected areas; 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 use of biological resources and the fair and equitable sharing of benefits arising from them; and facilitates the growth of a nature based biodiversity economy through appropriate policies, legislation and programmes.

## Expenditure trends and estimates

**Table 27.12 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average: Expenditure/ Total (%)		Medium-term expenditure estimate			Average: Expenditure/ Total (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
R million											
Biodiversity and Conservation Management	11.3	15.8	18.2	17.9	16.7%	2.4%	19.0	20.1	21.6	6.4%	2.7%
Biodiversity Planning and Management	19.4	20.0	26.2	27.2	11.8%	3.5%	28.7	30.4	32.7	6.4%	4.1%
Protected Areas Systems Management	35.8	44.5	42.2	50.0	11.9%	6.6%	52.3	43.9	46.9	-2.2%	6.7%
iSimangaliso Wetland Park Authority	28.8	30.6	31.6	33.0	4.7%	4.7%	34.5	36.5	39.3	6.0%	4.9%
South African National Parks	237.4	275.1	278.7	278.9	5.5%	40.7%	285.3	302.2	305.1	3.0%	40.4%
South African National Biodiversity Institute	208.7	223.4	232.1	238.0	4.5%	34.3%	249.9	264.7	285.2	6.2%	35.8%
Biodiversity Monitoring and Evaluation	6.5	8.6	9.0	6.5	0.3%	1.2%	6.9	7.3	7.8	6.4%	1.0%
Biodiversity Economy and Sustainable Use	17.8	25.0	61.9	66.7	55.2%	6.5%	19.9	21.0	22.6	-30.3%	4.5%
<b>Total</b>	<b>565.7</b>	<b>643.1</b>	<b>699.9</b>	<b>718.2</b>	<b>8.3%</b>	<b>100.0%</b>	<b>696.5</b>	<b>726.1</b>	<b>761.2</b>	<b>2.0%</b>	<b>100.0%</b>
Change to 2016							(0.1)	(11.5)	(19.2)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>89.9</b>	<b>110.6</b>	<b>153.9</b>	<b>164.5</b>	<b>22.3%</b>	<b>19.8%</b>	<b>123.7</b>	<b>119.6</b>	<b>128.5</b>	<b>-7.9%</b>	<b>18.5%</b>
Compensation of employees	48.6	55.8	63.1	69.0	12.4%	9.0%	71.8	77.6	83.7	6.7%	10.4%
Goods and services <sup>1</sup>	41.3	54.8	90.8	95.5	32.3%	10.7%	51.9	42.0	44.8	-22.3%	8.1%
of which:											
Consultants: Business and advisory services	6.5	19.3	8.5	15.4	33.1%	1.9%	17.8	17.3	18.2	5.8%	2.4%
Contractors	0.4	0.5	34.8	3.3	100.1%	1.5%	4.2	0.4	0.4	-49.7%	0.3%
Agency and support/outsourced services	0.1	-	-	1.9	217.8%	0.1%	1.9	2.0	2.3	7.5%	0.3%
Travel and subsistence	18.0	22.4	20.5	16.9	-2.0%	3.0%	17.3	12.0	12.8	-8.8%	2.0%
Operating payments	1.8	1.0	16.5	2.4	10.6%	0.8%	2.5	2.7	2.8	5.5%	0.4%
Venues and facilities	4.6	4.8	3.8	2.9	-13.8%	0.6%	3.1	2.2	2.4	-6.0%	0.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>475.0</b>	<b>531.5</b>	<b>544.8</b>	<b>553.0</b>	<b>5.2%</b>	<b>80.1%</b>	<b>572.1</b>	<b>605.7</b>	<b>631.9</b>	<b>4.5%</b>	<b>81.4%</b>
Departmental agencies and accounts	474.9	529.1	542.5	549.9	5.0%	79.8%	569.8	603.4	629.6	4.6%	81.1%
Non-profit institutions	-	2.3	2.3	3.1	-	0.3%	2.3	2.3	2.3	-9.5%	0.3%
Households	0.1	-	0.1	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.8</b>	<b>1.0</b>	<b>1.1</b>	<b>0.7</b>	<b>-3.7%</b>	<b>0.1%</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>5.5%</b>	<b>0.1%</b>
Machinery and equipment	0.8	1.0	1.1	0.7	-3.7%	0.1%	0.8	0.8	0.8	5.5%	0.1%
<b>Total</b>	<b>565.7</b>	<b>643.1</b>	<b>699.9</b>	<b>718.2</b>	<b>8.3%</b>	<b>100.0%</b>	<b>696.5</b>	<b>726.1</b>	<b>761.2</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.9%</b>	<b>11.3%</b>	<b>11.8%</b>	<b>11.2%</b>	<b>-</b>	<b>-</b>	<b>10.2%</b>	<b>10.3%</b>	<b>10.3%</b>	<b>-</b>	<b>-</b>

**Table 27.12 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14	2016/17	2017/18	2018/19	2019/20	2016/17	2019/20
R million											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	446.6	499.1	511.1	516.9	5.0%	75.1%	535.1	566.8	591.5	4.6%	76.2%
iSimangaliso Wetland Park Authority	28.8	30.6	31.6	33.0	4.7%	4.7%	34.5	36.5	39.3	6.0%	4.9%
South African National Parks	209.1	245.1	247.3	245.9	5.5%	36.1%	250.6	265.6	267.0	2.8%	35.5%
South African National Biodiversity Institute	208.7	223.4	232.1	238.0	4.5%	34.3%	249.9	264.7	285.2	6.2%	35.8%
Capital	28.3	30.0	31.4	33.0	5.3%	4.7%	34.7	36.6	38.1	4.8%	4.9%
South African National Parks	28.3	30.0	31.4	33.0	5.3%	4.7%	34.7	36.6	38.1	4.8%	4.9%

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

## 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 232 691 work opportunities and 123 707 full-time equivalent jobs in environmental projects by 2019/20 through the implementation of projects related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services by:
  - clearing or treating 225 883 ha of invasive alien plants
  - restoring and rehabilitating 31 744 ha of land by 2019/20.
- 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 such as the Green Fund 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 environmental sector, and to maximise the sustainable utilisation of environmental resources.

## Expenditure trends and estimates

Table 27.13 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 -	2016/17				2016/17 -	2019/20
Environmental Protection and Infrastructure Programme	1 297.6	1 481.1	1 429.5	1 544.9	6.0%	40.7%	1 505.4	1 435.3	1 460.7	-1.9%	38.0%
Working for Water and Working on Fire	1 562.7	1 771.5	1 793.7	2 065.7	9.7%	50.9%	2 037.9	2 099.4	2 263.5	3.1%	54.1%
Green Fund	250.0	250.0	300.0	180.0	-10.4%	6.9%	110.5	95.0	-	-100.0%	2.5%
Environmental Programmes Management	5.3	7.3	6.6	7.0	9.9%	0.2%	174.1	189.1	217.0	213.9%	3.8%
Information Management and Sector Coordination	22.1	39.7	49.8	67.5	45.0%	1.3%	67.3	60.2	61.7	-2.9%	1.6%
<b>Total</b>	<b>3 137.7</b>	<b>3 549.6</b>	<b>3 579.6</b>	<b>3 865.1</b>	<b>7.2%</b>	<b>100.0%</b>	<b>3 895.2</b>	<b>3 879.0</b>	<b>4 002.8</b>	<b>1.2%</b>	<b>100.0%</b>
Change to 2016							(121.7)	(108.6)	(211.8)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>339.4</b>	<b>364.8</b>	<b>444.7</b>	<b>507.7</b>	<b>14.4%</b>	<b>11.7%</b>	<b>483.7</b>	<b>477.7</b>	<b>492.6</b>	<b>-1.0%</b>	<b>12.5%</b>
Compensation of employees	138.3	170.0	202.9	220.5	16.8%	5.2%	229.0	224.4	253.4	4.7%	5.9%
Goods and services <sup>1</sup>	201.0	194.8	241.8	287.2	12.6%	6.5%	254.7	253.3	239.2	-5.9%	6.6%
<i>of which:</i>											
Consultants: Business and advisory services	26.1	5.3	24.3	20.4	-7.9%	0.5%	12.1	12.3	11.9	-16.4%	0.4%
Contractors	90.3	84.4	94.4	73.9	-6.5%	2.4%	110.0	111.3	111.9	14.8%	2.6%
Agency and support/outourced services	0.0	0.9	4.4	21.5	1191.0%	0.2%	20.1	19.7	21.0	-0.8%	0.5%
Travel and subsistence	47.2	57.6	52.2	72.5	15.4%	1.6%	55.2	39.9	38.3	-19.1%	1.3%
Operating payments	3.4	3.7	6.8	5.0	14.1%	0.1%	10.4	11.0	10.6	28.4%	0.2%
Venues and facilities	4.6	5.5	4.6	9.3	27.0%	0.2%	9.7	10.2	10.8	5.0%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 780.9</b>	<b>3 180.9</b>	<b>3 130.6</b>	<b>3 353.4</b>	<b>6.4%</b>	<b>88.1%</b>	<b>3 408.7</b>	<b>3 397.6</b>	<b>3 506.6</b>	<b>1.5%</b>	<b>87.4%</b>
Departmental agencies and accounts	485.4	517.6	402.8	539.4	3.6%	13.8%	418.8	332.6	304.3	-17.4%	10.2%
Public corporations and private enterprises	250.0	250.0	300.0	180.0	-10.4%	6.9%	110.5	95.0	-	-100.0%	2.5%
Households	2 045.6	2 413.2	2 427.8	2 634.0	8.8%	67.4%	2 879.4	2 970.0	3 202.3	6.7%	74.7%
<b>Payments for capital assets</b>	<b>17.4</b>	<b>3.8</b>	<b>3.8</b>	<b>4.0</b>	<b>-38.5%</b>	<b>0.2%</b>	<b>2.9</b>	<b>3.8</b>	<b>3.7</b>	<b>-2.8%</b>	<b>0.1%</b>
Machinery and equipment	17.4	3.8	3.8	4.0	-38.5%	0.2%	2.9	3.8	3.7	-2.8%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.5</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 137.7</b>	<b>3 549.6</b>	<b>3 579.6</b>	<b>3 865.1</b>	<b>7.2%</b>	<b>100.0%</b>	<b>3 895.2</b>	<b>3 879.0</b>	<b>4 002.8</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>60.3%</b>	<b>62.5%</b>	<b>60.3%</b>	<b>60.2%</b>	<b>-</b>	<b>-</b>	<b>56.9%</b>	<b>54.9%</b>	<b>54.3%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>6.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social Security Fund: Compensation Fund	6.2	-	-	-	-100.0%	-	-	-	-	-	-
<b>Capital</b>	<b>479.2</b>	<b>513.8</b>	<b>401.7</b>	<b>539.4</b>	<b>4.0%</b>	<b>13.7%</b>	<b>418.8</b>	<b>332.6</b>	<b>304.3</b>	<b>-17.4%</b>	<b>10.2%</b>
South African Weather Service	20.0	30.0	-	-	-100.0%	0.4%	35.0	37.0	38.5	-	0.7%
iSimangaliso Wetland Park Authority	96.8	101.4	61.1	99.2	0.8%	2.5%	100.0	111.7	74.5	-9.1%	2.5%
South African National Parks	306.8	315.9	268.3	358.8	5.4%	8.8%	208.8	104.5	108.7	-32.8%	5.0%
South African National Biodiversity Institute	55.6	66.5	72.3	81.4	13.5%	2.0%	75.0	79.4	82.5	0.5%	2.0%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>2 045.4</b>	<b>2 411.6</b>	<b>2 427.8</b>	<b>2 634.0</b>	<b>8.8%</b>	<b>67.4%</b>	<b>2 879.4</b>	<b>2 970.0</b>	<b>3 202.3</b>	<b>6.7%</b>	<b>74.7%</b>
Expanded public works programme: Environmental protection and infrastructure programme	630.5	711.7	793.3	736.1	5.3%	20.3%	773.1	777.3	813.0	3.4%	19.8%
Expanded public works programme: Incentive (environmental protection and infrastructure programme)	132.2	183.7	161.0	169.5	8.6%	4.6%	228.5	242.2	255.7	14.7%	5.7%
Expanded public works programme: Working for Water	642.6	897.3	830.5	919.7	12.7%	23.3%	975.6	991.2	1 103.1	6.2%	25.5%
Expanded public works programme: Incentive (Working for Water)	116.8	178.4	137.1	144.4	7.3%	4.1%	161.0	170.1	179.6	7.6%	4.2%
Expanded public works programme: Working on Fire	470.4	382.3	461.9	618.1	9.5%	13.7%	527.2	556.2	587.4	-1.7%	14.6%
Expanded public works programme: Incentive (Working on Fire)	52.8	58.1	44.0	46.2	-4.4%	1.4%	81.7	86.6	91.5	25.6%	2.0%
South African National Biodiversity Institute: Bio-Security	-	-	-	-	-	-	28.0	29.0	30.0	-	0.6%
South African National Parks: Eco-Factories	-	-	-	-	-	-	104.4	117.4	141.9	-	2.3%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>250.0</b>	<b>250.0</b>	<b>300.0</b>	<b>180.0</b>	<b>-10.4%</b>	<b>6.9%</b>	<b>110.5</b>	<b>95.0</b>	<b>-</b>	<b>-100.0%</b>	<b>2.5%</b>
Development Bank of Southern Africa	250.0	250.0	300.0	180.0	-10.4%	6.9%	110.5	95.0	-	-100.0%	2.5%

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



## 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 that 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 to 100 per cent by 2019/20.
- 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 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 27.14 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Chemicals and Waste Management	4.3	6.0	10.0	7.2	18.1%	8.2%	6.5	6.9	7.4	1.0%	1.6%
Hazardous Waste Management and Licensing	26.6	22.5	27.9	23.5	-4.0%	30.1%	63.7	121.5	118.7	71.6%	19.3%
General Waste and Municipal Support	16.0	14.2	12.4	24.2	14.7%	20.0%	39.9	21.1	22.7	-2.1%	6.4%
Chemicals and Waste Policy, Evaluation and Monitoring	14.7	17.7	16.2	43.8	44.1%	27.7%	329.0	388.9	424.0	113.0%	69.9%
Chemicals Management	11.5	11.5	13.3	10.6	-2.7%	14.0%	11.2	11.9	12.8	6.4%	2.7%
<b>Total</b>	<b>73.1</b>	<b>71.9</b>	<b>79.7</b>	<b>109.3</b>	<b>14.3%</b>	<b>100.0%</b>	<b>450.3</b>	<b>550.2</b>	<b>585.6</b>	<b>75.0%</b>	<b>100.0%</b>
Change to 2016 Budget estimate							336.1	429.6	456.9		

**Table 27.14 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
<b>Current payments</b>	<b>62.3</b>	<b>59.8</b>	<b>72.2</b>	<b>101.8</b>	<b>17.8%</b>	<b>88.7%</b>	<b>164.6</b>	<b>168.1</b>	<b>183.2</b>	<b>21.6%</b>	<b>36.4%</b>
Compensation of employees	28.8	40.3	48.9	55.4	24.4%	51.9%	57.6	62.3	67.2	6.7%	14.3%
Goods and services <sup>1</sup>	33.5	19.5	23.3	46.4	11.5%	36.7%	107.0	105.8	115.9	35.7%	22.1%
<i>of which:</i>											
Consultants: Business and advisory services	23.2	9.2	8.2	32.7	12.1%	21.9%	15.7	28.7	32.0	-0.7%	6.4%
Agency and support/outourced services	-	-	-	-	-	-	78.0	63.0	69.0	-	12.4%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	1.5	147.5%	0.5%	1.6	1.7	1.8	5.5%	0.4%
Travel and subsistence	5.8	6.9	7.9	3.0	-20.3%	7.0%	2.7	2.8	3.1	1.2%	0.7%
Operating payments	0.4	0.3	2.1	2.5	80.7%	1.6%	2.6	2.7	2.9	5.5%	0.6%
Venues and facilities	1.0	0.7	2.4	3.1	48.6%	2.1%	2.6	2.8	2.9	-2.4%	0.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>10.5</b>	<b>11.0</b>	<b>6.9</b>	<b>6.8</b>	<b>-13.2%</b>	<b>10.6%</b>	<b>285.1</b>	<b>381.5</b>	<b>401.7</b>	<b>288.6%</b>	<b>63.4%</b>
Departmental agencies and accounts	10.2	11.0	6.8	6.8	-12.5%	10.5%	7.1	7.5	7.9	4.9%	1.7%
Non-profit institutions	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Households	0.1	-	0.1	-	-100.0%	0.1%	278.0	374.0	393.8	-	61.7%
<b>Payments for capital assets</b>	<b>0.4</b>	<b>1.0</b>	<b>0.6</b>	<b>0.6</b>	<b>18.2%</b>	<b>0.8%</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>5.1%</b>	<b>0.2%</b>
Machinery and equipment	0.4	1.0	0.6	0.6	18.2%	0.8%	0.6	0.7	0.7	5.1%	0.2%
<b>Total</b>	<b>73.1</b>	<b>71.9</b>	<b>79.7</b>	<b>109.3</b>	<b>14.3%</b>	<b>100.0%</b>	<b>450.3</b>	<b>550.2</b>	<b>585.6</b>	<b>75.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.4%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.7%</b>	<b>-</b>	<b>-</b>	<b>6.6%</b>	<b>7.8%</b>	<b>7.9%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>10.2</b>	<b>11.0</b>	<b>6.8</b>	<b>6.8</b>	<b>-12.5%</b>	<b>10.5%</b>	<b>7.1</b>	<b>7.5</b>	<b>7.9</b>	<b>4.9%</b>	<b>1.7%</b>
National Regulator for Compulsory Specifications	10.2	11.0	6.8	6.8	-12.5%	10.5%	7.1	7.5	7.9	4.9%	1.7%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>278.0</b>	<b>374.0</b>	<b>393.8</b>	<b>-</b>	<b>61.7%</b>
Tyre recycling initiatives	-	-	-	-	-	-	210.0	230.0	245.0	-	40.4%
Plastic programme	-	-	-	-	-	-	35.0	55.0	65.0	-	9.1%
Asbestos rehabilitation	-	-	-	-	-	-	33.0	89.0	83.8	-	12.1%

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

## Entities<sup>1</sup>

### 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.

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.

## Selected performance indicators

**Table 27.15 South African National Parks performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of visitors to national parks per year	Administration	Outcome 10: Protect and enhance our environmental assets and natural resources	5 235 095	5 578 532	5 600 000	5 900 000	6 200 000	6 500 000	6 500 000
Number of domestic black visitors to national parks per year	Administration		467 018	506 273	462 500	469 500	470 000	509 958	509 958
Percentage of accommodation occupancy in national parks per year	Administration		70.9% (533 266/ 752 138)	72.1% (552 240/ 766 936)	72.5% (571 362/ 788 086)	70.5%	71%	75%	75%
Gross operating tourism revenue (Value of revenue raised from commercial Activities) per year	Administration		R900m	R1.07bn	R1.19bn	R1.28bn	R1.39bn	R1.5bn	R1.62bn
Number of free access entrants per year to parks	Administration		42 330	42 230	18 200	18 300	18 400	18 500	18 600
Number of participants in environmental education programmes per year	Administration		215 232	213 744	185 600	190 000	190 500	190 500	190 500
Hectares of land brought into the national parks system per year	Administration		3 267 ha	6 125 ha	3 715 ha	1 947 ha	2 300 ha	2 300 ha	2 300 ha
Number of new permanent jobs created per year	Administration	Outcome 4: Decent employment through inclusive growth	241	305	20	30	50	90	50

## Expenditure analysis

The bulk of the budget allocated to South African National Parks over the medium term is focused towards improving national conservation, refurbishing and upgrading roads and tourism infrastructure in parks, and combating wildlife crimes, such as poaching of rhino and abalone. Fighting poaching crimes, particularly rhino poaching in the Kruger National Park, also remains a priority for the organisation. The organisation 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 growth).

The organisation is working to increase the number of visitors to national parks from 5.9 million in 2016/17 to 6.5 million in 2019/20, with the aim of increasing commercial activities revenue from R1.4 billion in 2017/18 to R1.6 billion in 2019/20. Spending on tourism infrastructure improvements and extensions is projected at R422 million over the medium term. The organisation will also manage and monitor protected areas and raise awareness about national parks through the biodiversity and conservation programme, with an allocation of R893 million, growing at an average annual rate of 3.4 per cent.

Revenue is expected to grow to R2.3 billion over the medium term, of which, 77 per cent will be from tourism-related activities and 16 per cent from transfers from the department. The growth is mainly due to an increase in the transfers received from government for infrastructure development and a projected increase in the organisation's tourism income. Although cost-containment measures have been instituted for spending on non-essential goods and services, spending on compensation of employees is set to grow faster than average growth expected from all revenue sources. The main reason for the growth in spending on compensation of employees is the employment of an additional 150 rangers needed in the Kruger National Park to fight rhino poaching.

## Programmes/objectives/activities

**Table 27.16 South African National Parks expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
Administration	2 249.8	2 510.5	2 624.7	2 181.0	-1.0%	100.0%	2 146.3	2 166.3	2 268.0	1.3%	100.0%
<b>Total</b>	<b>2 249.8</b>	<b>2 510.5</b>	<b>2 624.7</b>	<b>2 181.0</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>2 146.3</b>	<b>2 166.3</b>	<b>2 268.0</b>	<b>1.3%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

Table 27.17 South African National Parks statements of historical financial performance and position

Statement of financial performance									Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R million	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>878.0</b>	<b>1 344.5</b>	<b>920.4</b>	<b>1 444.6</b>	<b>1 265.2</b>	<b>1 621.0</b>	<b>1 327.4</b>	<b>1 621.6</b>	<b>137.4%</b>
Sale of goods and services other than capital assets	852.9	1 300.1	894.8	1 387.2	1 208.7	1 546.7	1 264.7	1 491.0	135.6%
<i>of which:</i>									
<i>Sales by market establishment</i>	852.9	1 300.1	894.8	1 387.2	1 208.7	1 546.7	1 264.7	1 491.0	135.6%
Other non-tax revenue	25.1	44.3	25.6	57.4	56.5	74.3	62.7	130.6	180.5%
<b>Transfers received</b>	<b>478.4</b>	<b>938.3</b>	<b>654.9</b>	<b>1 353.8</b>	<b>519.3</b>	<b>1 282.7</b>	<b>558.5</b>	<b>559.4</b>	<b>187.0%</b>
<b>Total revenue</b>	<b>1 356.3</b>	<b>2 282.7</b>	<b>1 575.3</b>	<b>2 798.4</b>	<b>1 784.5</b>	<b>2 903.7</b>	<b>1 886.0</b>	<b>2 181.0</b>	<b>154.0%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 356.3</b>	<b>2 249.8</b>	<b>1 554.2</b>	<b>2 510.5</b>	<b>1 558.0</b>	<b>2 624.7</b>	<b>1 652.9</b>	<b>1 843.4</b>	<b>150.8%</b>
Compensation of employees	849.6	885.5	688.5	871.2	903.4	907.6	957.6	977.2	107.1%
Goods and services	453.8	1 280.3	809.5	1 566.3	556.8	1 632.8	591.6	789.5	218.5%
Depreciation	37.7	82.5	39.9	71.4	96.2	82.6	102.2	75.5	113.1%
Interest, dividends and rent on land	15.3	1.5	16.2	1.6	1.6	1.7	1.4	1.2	17.4%
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226.5</b>	<b>-</b>	<b>233.0</b>	<b>337.6</b>	<b>73.5%</b>
<b>Total expenses</b>	<b>1 356.3</b>	<b>2 249.8</b>	<b>1 554.2</b>	<b>2 510.5</b>	<b>1 784.5</b>	<b>2 624.7</b>	<b>1 886.0</b>	<b>2 181.0</b>	<b>145.4%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>33.0</b>	<b>21.0</b>	<b>288.0</b>	<b>-</b>	<b>279.0</b>	<b>-</b>	<b>-</b>	
<b>Statement of financial position</b>									
Carrying value of assets	1 855.3	1 766.2	1 915.3	1 986.8	1 986.8	2 180.2	1 986.8	1 986.8	102.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	(21.2)	(330.5)	(22.3)	(599.7)	(63.7)	(565.2)	(70.8)	(70.8)	879.8%
Investments	232.9	156.6	232.9	160.4	160.4	163.6	160.4	160.4	81.5%
Inventory	21.1	36.5	21.1	34.0	34.0	30.8	34.0	34.0	122.7%
Receivables and prepayments	25.0	32.0	25.0	40.4	40.4	56.2	40.4	40.4	129.3%
Cash and cash equivalents	200.0	795.2	200.0	882.8	882.8	981.6	882.8	882.8	163.6%
<b>Total assets</b>	<b>2 334.3</b>	<b>2 786.6</b>	<b>2 394.3</b>	<b>3 104.3</b>	<b>3 104.3</b>	<b>3 412.4</b>	<b>3 104.3</b>	<b>3 104.3</b>	<b>113.4%</b>
Accumulated surplus/(deficit)	(39.6)	1 352.6	(39.6)	1 492.8	1 492.8	1 771.8	1 492.8	1 492.8	210.2%
Capital reserve fund	90.0	-	105.0	-	-	-	-	-	-
Borrowings	22.3	16.1	22.3	11.5	11.5	8.9	11.5	11.5	71.1%
Deferred income	1 649.0	371.1	1 694.0	476.0	476.0	405.7	476.0	476.0	40.3%
Trade and other payables	354.8	441.9	354.8	469.0	469.0	529.8	469.0	469.0	115.9%
Provisions	257.9	604.8	257.9	655.0	655.0	696.2	655.0	655.0	143.0%
<b>Total equity and liabilities</b>	<b>2 334.3</b>	<b>2 786.6</b>	<b>2 394.3</b>	<b>3 104.3</b>	<b>3 104.3</b>	<b>3 412.4</b>	<b>3 104.3</b>	<b>3 104.3</b>	<b>113.4%</b>

## Statements of estimates of financial performance and position

Table 27.18 South African National Parks statements of estimates of financial performance and position

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>1 621.6</b>	<b>6.4%</b>	<b>60.2%</b>	<b>1 712.9</b>	<b>1 809.6</b>	<b>1 897.0</b>	<b>5.4%</b>	<b>80.3%</b>
Sale of goods and services other than capital assets	1 491.0	4.7%	57.0%	1 577.6	1 669.3	1 752.1	5.5%	74.0%
<i>of which:</i>								
<i>Sales by market establishment</i>	1 491.0	4.7%	57.0%	1 577.6	1 669.3	1 752.1	5.5%	74.0%
Other non-tax revenue	130.6	43.3%	3.1%	135.3	140.3	144.8	3.5%	6.3%
<b>Transfers received</b>	<b>559.4</b>	<b>-15.8%</b>	<b>39.8%</b>	<b>433.4</b>	<b>356.8</b>	<b>371.0</b>	<b>-12.8%</b>	<b>19.7%</b>
<b>Total revenue</b>	<b>2 181.0</b>	<b>-1.5%</b>	<b>100.0%</b>	<b>2 146.3</b>	<b>2 166.3</b>	<b>2 268.0</b>	<b>1.3%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>1 843.4</b>	<b>-6.4%</b>	<b>96.1%</b>	<b>1 934.3</b>	<b>2 029.7</b>	<b>2 143.3</b>	<b>5.2%</b>	<b>102.1%</b>
Compensation of employees	977.2	3.3%	38.4%	1 026.0	1 077.3	1 137.7	5.2%	48.1%
Goods and services	789.5	-14.9%	54.4%	829.3	871.1	920.0	5.2%	38.9%
Depreciation	75.5	-2.9%	3.3%	77.8	80.1	84.6	3.9%	3.6%
Interest, dividends and rent on land	1.2	-7.8%	0.1%	1.1	1.1	1.1	-3.0%	0.1%
<b>Transfers and subsidies</b>	<b>337.6</b>	<b>-</b>	<b>3.9%</b>	<b>212.1</b>	<b>136.7</b>	<b>124.7</b>	<b>-28.3%</b>	<b>9.3%</b>
<b>Total expenses</b>	<b>2 181.0</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>2 146.3</b>	<b>2 166.3</b>	<b>2 268.0</b>	<b>1.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1.0)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Statement of financial position</b>								
Carrying value of assets	1 986.8	4.0%	63.8%	1 986.8	1 986.8	1 986.8	-	64.0%
<i>of which:</i>								
<i>Acquisition of assets</i>	(70.8)	-40.2%	-12.5%	(77.6)	(85.2)	(91.1)	8.8%	-2.6%
Investments	160.4	0.8%	5.2%	160.4	160.4	160.4	-	5.2%
Inventory	34.0	-2.4%	1.1%	34.0	34.0	34.0	-	1.1%
Receivables and prepayments	40.4	8.0%	1.4%	40.4	40.4	40.4	-	1.3%
Cash and cash equivalents	882.8	3.5%	28.5%	882.8	882.8	882.8	-	28.4%
<b>Total assets</b>	<b>3 104.3</b>	<b>3.7%</b>	<b>100.0%</b>	<b>3 104.3</b>	<b>3 104.3</b>	<b>3 104.3</b>	<b>-</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	1 492.8	3.3%	49.2%	1 492.8	1 492.8	1 492.8	-	48.1%
Borrowings	11.5	-10.6%	0.4%	11.5	11.5	11.5	-	0.4%
Deferred income	476.0	8.7%	14.0%	476.0	476.0	476.0	-	15.3%
Trade and other payables	469.0	2.0%	15.4%	469.0	469.0	469.0	-	15.1%
Provisions	655.0	2.7%	21.1%	655.0	655.0	655.0	-	21.1%
<b>Total equity and liabilities</b>	<b>3 104.3</b>	<b>3.7%</b>	<b>100.0%</b>	<b>3 104.3</b>	<b>3 104.3</b>	<b>3 104.3</b>	<b>-</b>	<b>100.0%</b>

## Personnel information

Table 27.19 South African National Parks personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment														Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18			2018/19			2019/20								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2016/17 - 2019/20			
South African National Parks		6 476	6 476		6 352	907.6	0.1	6 476	977.2	0.2	6 476	1 026.0	0.2	6 476	1 077.3	0.2	6 476	1 137.7	0.2	5.2%	100.0%	
Salary level																						
1 – 6	5 655	5 655	5 531	557.7	0.1	5 655	588.3	0.1	5 655	621.9	0.1	5 655	659.2	0.1	5 655	698.8	0.1	5.9%	87.3%			
7 – 10	670	670	670	222.4	0.3	670	250.8	0.4	670	260.8	0.4	670	270.3	0.4	670	282.1	0.4	4.0%	10.3%			
11 – 12	134	134	134	104.2	0.8	134	112.5	0.8	134	117.0	0.9	134	119.9	0.9	134	130.4	1.0	5.0%	2.1%			
13 – 16	17	17	17	23.3	1.4	17	25.5	1.5	17	26.3	1.5	17	27.9	1.6	17	26.4	1.6	1.1%	0.3%			

1. Rand million.

## Other entities

Comprehensive coverage of the following entities is provided with the more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **iSimangaliso Wetland Park Authority** protects and conserves the park to promote and facilitate tourism and tourism related development in the park. Its total budget for 2017/18 is R187.5 million.
- The **South African National Biodiversity Institute** focuses on biodiversity knowledge management, and information generation and dissemination by conducting coordinated research on the composition, value, status, functioning and dynamics of South Africa's biodiversity. The institute's total budget for 2017/18 is R486 million.
- The **South African Weather Service** maintains, extends and improves the quality of meteorological services. The entity's total budget for 2017/18 is R380.6 million.

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R million										
<b>Departmental infrastructure</b>										
<b>Mega projects (total project cost of at least R1 billion over the project life cycle)</b>										
Polar research vessel	Replacement of vessel for research voyages to Marion Island, Gough Island and Antarctica	Complete	1 429.3	-	-	-	-	-	-	-
South African National Parks	Upgrade of tourist accommodation facilities	Construction	1 282.8	216.8	248.4	195.0	206.7	125.6	61.0	62.5
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>										
South African National Parks	Upgrade of roads	Construction	500.0	28.3	30.0	31.4	33.0	34.7	36.6	38.1
South African National Biodiversity Institute	Upgrade of laboratories and replacement of old and depleted equipment and vehicles	Construction	550.0	40.0	48.0	60.0	63.6	64.0	66.8	75.7
South African National Parks	Upgrade of accommodation facilities and equipment in national parks	Construction	595.7	65.0	67.5	73.3	152.1	83.2	43.5	46.2
iSimangaliso Wetland Park Authority	Upgrade of office facilities	Construction	655.2	-	81.4	41.1	79.2	80.0	91.7	54.5
South African National Biodiversity Institute	Upgrade of and building of new facilities in botanical gardens	Construction	230.0	15.6	18.5	12.3	17.8	11.0	12.6	6.8
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
South African Weather Service	Acquisition of high performance computer to assist with improved weather and meteorological services	Tender	500.0	20.0	30.0	-	-	35.0	37.0	38.5
iSimangaliso Wetland Park Authority	Upgrade of accommodation facilities and equipment	Construction	220.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
<b>Total</b>			<b>5 963.0</b>	<b>405.7</b>	<b>543.8</b>	<b>433.1</b>	<b>572.4</b>	<b>453.5</b>	<b>369.2</b>	<b>342.3</b>