



**VOTE
27**

ENVIRONMENTAL AFFAIRS



**BUDGET
2017**

**ESTIMATES
OF NATIONAL
EXPENDITURE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

22 February 2017



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The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Environmental Affairs

**National Treasury
Republic of South Africa**



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Vote 27

Environmental Affairs

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
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
Total expenditure estimates	6 848.2	2 193.8	4 488.9	165.5	7 061.2	7 378.0

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

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of 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	Outcome 10: Protect and enhance our environmental assets and natural resources	125	247	158	145	150	155	155
Improvement in the national air quality indicator (index less than 1)	Climate Change and Air Quality		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 (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/ 17419.72 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%
Total	5 431.2	5 206.8	5 200.3	5 668.4	5 680.4	5 675.1	5 948.0	5 943.3	5 937.9	6 430.1	6 425.1	6 425.1	99.0%	99.9%
Change to 2016 Budget estimate	(5.0)													
Economic classification														
Current payments	1 624.3	1 589.0	1 532.2	1 951.2	1 869.4	1 642.3	2 127.1	2 000.5	1 912.6	2 268.5	2 127.4	2 126.0	90.5%	95.1%
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%
Transfers and subsidies	3 606.9	3 438.5	3 446.3	3 675.7	3 677.6	3 895.3	3 662.8	3 759.8	3 863.5	3 999.5	4 135.6	4 135.6	102.6%	102.2%
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%
Payments for capital assets	200.0	179.3	221.6	41.4	133.4	137.1	158.1	183.0	160.9	162.1	162.1	163.5	121.6%	103.8%
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	-	-	-	-	-
Payments for financial assets	-	-	0.2	-	-	0.4	-	-	0.9	-	-	-	-	2 989.8%
Total	5 431.2	5 206.8	5 200.3	5 668.4	5 680.4	5 675.1	5 948.0	5 943.3	5 937.9	6 430.1	6 425.1	6 425.1	99.0%	99.9%

Expenditure estimates

Table 27.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration 2. Legal, Authorisations and Compliance 3. Oceans and Coasts 4. Climate Change and Air Quality 5. Biodiversity and Conservation 6. Environmental Programmes 7. Chemicals and Waste Management									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 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%	
Total	6 425.1	7.3%	100.0%	6 848.2	7 061.2	7 378.0	4.7%	100.0%	
Change to 2016 Budget estimate				212.1	327.1	338.3			
Economic classification									
Current payments	2 126.0	10.2%	31.0%	2 193.8	2 273.5	2 417.1	4.4%	32.5%	
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%	

Table 27.3 Vote expenditure estimates by programme and economic classification

R million	Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
Transfers and subsidies	4 135.6	6.3%	66.0%	4 488.9	4 609.4	4 770.0	4.9%	65.0%
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%
Payments for capital assets	163.5	-3.0%	2.9%	165.5	178.3	190.9	5.3%	2.5%
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%
Total	6 425.1	7.3%	100.0%	6 848.2	7 061.2	7 378.0	4.7%	100.0%

Goods and services expenditure trends and estimates

Table 27.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	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%
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%
Total	873 004	854 516	1 003 466	1 130 781	9.0%	100.0%	1 158 736	1 194 904	1 256 272	3.6%	100.0%

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 (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
R thousand											
Provinces and municipalities											
Provincial revenue funds											
Current											
Provincial and local municipalities	-	-	2	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	12	23	35	-	-100.0%	-	-	-	-	-	-
Vehicle licences	12	23	35	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipal agencies and funds											
Current	2	-	5	-	-100.0%	-	-	-	-	-	-
Vehicle licences	2	-	5	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Social security funds											
Current	-	3 861	1 046	-	-	-	-	-	-	-	-
Social Security Fund: Compensation Fund	-	3 861	1 046	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	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%
Capital	507 507	543 756	433 089	572 430	4.1%	13.4%	453 465	369 173	342 343	-15.7%	9.7%
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%
Foreign governments and international organisations											
Current	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%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	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%
Non-profit institutions											
Current	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%	-	-	-	-	-	-
Households											
Social benefits											
Current	379	2 331	267	-	-100.0%	-	-	-	-	-	-
Employee social benefits	379	2 331	267	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	2 048 076	2 412 970	2 431 053	2 633 972	8.7%	62.1%	3 157 437	3 343 972	3 596 045	10.9%	70.7%
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%
Total	3 446 306	3 895 268	3 863 510	4 135 616	6.3%	100.0%	4 488 896	4 609 360	4 770 024	4.9%	100.0%

Personnel information

Table 27.6 Vote personnel numbers and cost by salary level and programme¹

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																			
Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment													Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Environmental Affairs																			
Salary level	1 865	324	2 095	909.2	0.4	2 093	996.6	0.5	2 068	1 035.1	0.5	2 020	1 078.6	0.5	2 019	1 160.8	0.6	-1.2%	100.0%
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%
Programme	1 865	324	2 095	909.2	0.4	2 093	996.6	0.5	2 068	1 035.1	0.5	2 020	1 078.6	0.5	2 019	1 160.8	0.6	-1.2%	100.0%
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%

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

2. Rand million.

Departmental receipts

Table 27.7 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	-	-	-	242	-	-	-	-	-	-	-	-
of which:												
Rental parking	-	-	-	242	-	-	-	-	-	-	-	-
Administrative 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%
of which:												
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	361	1 500	522	396	500	11.5%	3.2%	520	530	540	2.6%	2.6%
of which:												
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	2	1	-	2	-	-100.0%	-	2	2	2	-	-
of which:												
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 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		
R thousand											
Management	110 261	120 572	177 744	86 040	-7.9%	15.8%	184 231	187 290	193 364	31.0%	18.1%
Corporate Affairs	195 822	185 749	207 862	259 398	9.8%	27.1%	218 209	240 425	275 178	2.0%	27.6%
Environmental Advisory Services	106 959	121 415	113 384	108 475	0.5%	14.4%	112 738	121 788	132 673	6.9%	13.2%
Financial Management	51 617	60 017	66 639	65 138	8.1%	7.8%	71 222	78 551	85 350	9.4%	8.4%
Office Accommodation	251 556	186 947	201 235	220 603	-4.3%	27.5%	209 901	225 375	242 504	3.2%	25.0%
Environmental Sector Coordination	48 811	56 635	65 623	63 572	9.2%	7.5%	66 744	70 557	75 919	6.1%	7.7%
Total	765 026	731 335	832 487	803 226	1.6%	100.0%	863 045	923 986	1 004 988	7.8%	100.0%
Change to 2016 Budget estimate				(5 000)			(3 412)	(2 664)	16 928		

Table 27.8 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Current payments	559 487	588 915	667 401	646 973	5.0%	78.6%	703 395	752 623	821 159	8.3%	81.3%
Compensation of employees	260 023	316 217	349 623	380 900	13.6%	41.7%	394 092	408 919	426 605	3.8%	44.8%
Goods and services ¹	299 464	272 698	317 778	266 073	-3.9%	36.9%	309 303	343 704	394 554	14.0%	36.5%
of which:											
Computer services	47 649	29 698	63 328	12 966	-35.2%	4.9%	53 242	62 187	72 124	77.2%	5.6%
Consultants: Business and advisory services	26 970	23 411	32 322	12 885	-21.8%	3.1%	29 850	31 068	34 580	39.0%	3.0%
Infrastructure and planning services	-	-	-	14 951	-	0.5%	8 427	23 812	42 035	41.1%	2.5%
Operating leases	66 737	74 939	65 020	74 089	3.5%	9.0%	72 109	76 805	82 444	3.6%	8.5%
Travel and subsistence	38 500	39 820	58 278	24 667	-13.8%	5.1%	37 774	37 231	40 974	18.4%	3.9%
Venues and facilities	18 136	13 602	16 719	8 595	-22.0%	1.8%	20 177	17 736	18 308	28.7%	1.8%
Transfers and subsidies¹	14 314	17 798	17 593	16 000	3.8%	2.1%	16 000	16 928	17 876	3.8%	1.9%
Provinces and municipalities	12	16	33	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	12 890	16 000	16 000	16 000	7.5%	1.9%	16 000	16 928	17 876	3.8%	1.9%
Households	1 412	1 782	1 560	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	191 162	124 460	147 180	140 253	-9.8%	19.3%	143 650	154 435	165 953	5.8%	16.8%
Buildings and other fixed structures	174 708	103 191	129 356	135 954	-8.0%	17.3%	136 901	147 375	158 576	5.3%	16.1%
Machinery and equipment	15 196	11 286	16 228	4 299	-34.4%	1.5%	6 749	7 060	7 377	19.7%	0.7%
Software and other intangible assets	1 258	9 983	1 596	-	-100.0%	0.4%	-	-	-	-	-
Payments for financial assets	63	162	313	-	-100.0%	-	-	-	-	-	-
Total	765 026	731 335	832 487	803 226	1.6%	100.0%	863 045	923 986	1 004 988	7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	14.7%	12.9%	14.0%	12.5%	-	-	12.6%	13.1%	13.6%	-	-
Details of transfers and subsidies											
Foreign governments and international organisations											
Current	12 890	16 000	16 000	16 000	7.5%	1.9%	16 000	16 928	17 876	3.8%	1.9%
Global Environmental Fund	12 890	16 000	16 000	16 000	7.5%	1.9%	16 000	16 928	17 876	3.8%	1.9%
Households											
Social benefits											
Current	-	635	63	-	-	-	-	-	-	-	-
Employee social benefits	-	635	63	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	1 412	1 147	1 497	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	1 412	1 147	592	-	-100.0%	0.1%	-	-	-	-	-
other transfers	-	-	905	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	12	16	33	-	-100.0%	-	-	-	-	-	-
Vehicle licences	12	16	33	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 27.9 Administration personnel numbers and cost by salary level¹

Administration Salary level	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
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%	100.0%	
1 - 6	214	202	400	66.9	0.2	400	72.4	0.2	399	77.9	0.2	384	82.1	0.2	384	86.4	0.2	-1.4%	44.4%
7 - 10	368	4	346	150.2	0.4	346	168.0	0.5	342	173.4	0.5	342	180.7	0.5	342	188.7	0.6	-0.4%	38.9%
11 - 12	86	3	83	59.9	0.7	83	62.6	0.8	81	61.9	0.8	80	62.5	0.8	79	65.3	0.8	-1.6%	9.2%
13 - 16	68	3	67	72.6	1.1	67	77.9	1.2	66	80.8	1.2	66	83.5	1.3	66	86.2	1.3	-0.5%	7.5%

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

2. Rand million.

Programme 2: Legal, Authorisations 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 27.10 Legal, Authorisations and Compliance 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				2017/18	2018/19	2019/20		
R thousand				2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Legal, Authorisations and Compliance Management	6 229	7 040	15 114	6 318	0.5%	6.9%	6 691	7 079	7 618	6.4%	3.8%
Compliance Monitoring	14 189	19 966	24 775	24 760	20.4%	16.8%	26 210	27 730	29 836	6.4%	14.7%
Integrated Environmental Authorisations	38 721	25 861	30 166	50 019	8.9%	29.0%	52 572	55 621	59 848	6.2%	29.6%
Enforcement	23 229	26 970	35 894	57 742	35.5%	28.8%	66 959	70 733	76 111	9.6%	36.8%
Corporate Legal Support and Litigation	8 035	8 821	10 766	9 881	7.1%	7.5%	10 461	10 679	11 492	5.2%	5.8%
Law Reform and Appeals	12 531	11 963	14 702	15 927	8.3%	11.0%	16 887	17 482	18 566	5.2%	9.3%
Total	102 934	100 621	131 417	164 647	16.9%	100.0%	179 780	189 324	203 471	7.3%	100.0%
Change to 2016 Budget estimate				-			(2 500)	(2 273)	(1 252)		

Table 27.10 Legal, Authorisations and Compliance 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 (%) 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 thousand										
Current payments	101 163	97 999	128 638	163 681	17.4%	98.4%	178 185	187 636	201 687	7.2%	99.2%
Compensation of employees	69 463	74 963	91 190	106 463	15.3%	68.5%	109 796	118 826	128 362	6.4%	62.9%
Goods and services ¹	31 700	23 036	37 448	57 218	21.8%	29.9%	68 389	68 810	73 325	8.6%	36.3%
of which:											
Communication	498	596	780	1 395	41.0%	0.7%	1 537	1 627	1 717	7.2%	0.9%
Consultants: Business and advisory services	13 093	1 153	985	2 926	-39.3%	3.6%	3 072	3 250	3 432	5.5%	1.7%
Agency and support/outsourced services	-	-	-	21 000	-	4.2%	19 550	20 653	24 450	5.2%	11.6%
Travel and subsistence	9 707	11 057	13 553	15 517	16.9%	10.0%	19 554	17 017	16 046	1.1%	9.2%
Operating payments	902	1 291	968	2 423	39.0%	1.1%	10 998	11 567	12 214	71.5%	5.0%
Venues and facilities	1 982	1 927	4 031	5 644	41.7%	2.7%	4 732	5 007	5 287	-2.2%	2.8%
Transfers and subsidies¹	194	204	185	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities	-	-	2	-	-	-	-	-	-	-	-
Households	194	204	183	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	1 557	2 345	2 588	966	-14.7%	1.5%	1 595	1 688	1 784	22.7%	0.8%
Machinery and equipment	1 557	2 009	2 588	966	-14.7%	1.4%	1 595	1 688	1 784	22.7%	0.8%
Software and other intangible assets	-	336	-	-	-	0.1%	-	-	-	-	-
Payments for financial assets	20	73	6	-	-100.0%	-	-	-	-	-	-
Total	102 934	100 621	131 417	164 647	16.9%	100.0%	179 780	189 324	203 471	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	2.0%	1.8%	2.2%	2.6%	-	-	2.6%	2.7%	2.8%	-	-

Details of transfers and subsidies

Households											
Other transfers to households											
Current	194	204	183	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	194	204	183	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	-	-	2	-	-	-	-	-	-	-	-
Provincial and local municipalities	-	-	2	-	-	-	-	-	-	-	-

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

Personnel information

Table 27.11 Legal, Authorisations and Compliance personnel numbers and cost by salary level¹

Legal, Authorisations and Compliance	Number of posts estimated for 31 March 2017	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)		
				2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20					
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Salary level 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	-	100.0%
1-6	11	-	11	2.6	0.2	11	3.0	0.3	11	3.0	0.3	11	3.3	0.3	11	3.6	0.3	-	6.6%
7-10	134	1	112	57.2	0.5	114	67.0	0.6	114	69.0	0.6	114	74.8	0.7	114	81.0	0.7	-	68.7%
11-12	18	-	17	10.8	0.6	18	12.7	0.7	18	13.6	0.8	18	14.8	0.8	18	16.0	0.9	-	10.8%
13-16	23	-	22	20.6	0.9	23	23.9	1.0	23	24.2	1.1	23	26.0	1.1	23	27.8	1.2	-	13.9%

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

2. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

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

Objectives

- Strengthen 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 km² (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 27.12 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
R thousand											
Oceans and Coasts Management	6 169	5 290	11 233	8 285	10.3%	2.0%	8 757	8 064	8 545	1.0%	1.7%
Integrated Coastal Management	37 498	88 595	66 017	140 005	55.1%	21.9%	135 945	148 201	159 465	4.4%	30.0%
Oceans and Coastal Research	95 598	92 956	115 665	134 999	12.2%	28.9%	115 433	116 661	108 461	-7.0%	24.5%
Oceans Conservation	182 513	157 932	168 687	185 493	0.5%	45.7%	201 679	212 043	224 024	6.5%	42.4%
Specialist Monitoring Services	4 310	4 484	7 057	6 259	13.2%	1.5%	6 641	7 026	7 559	6.5%	1.4%
Total	326 088	349 257	368 659	475 041	13.4%	100.0%	468 455	491 995	508 054	2.3%	100.0%
Change to 2016				–			(20 600)	123	(13 575)		
Budget estimate											
Economic classification											
Current payments	315 606	345 642	362 102	460 696	13.4%	97.7%	453 676	476 347	491 530	2.2%	96.8%
Compensation of employees	75 379	84 450	99 918	110 662	13.7%	24.4%	117 336	126 660	136 906	7.4%	25.3%
Goods and services ¹	240 227	261 192	262 184	350 034	13.4%	73.3%	336 340	349 687	354 624	0.4%	71.6%
of which:											
Consultants: Business and advisory services	7 587	14 306	39 571	129 876	157.7%	12.6%	127 866	157 384	168 706	9.1%	30.0%
Laboratory services	–	–	4	11 126	–	0.7%	2 833	2 647	2 831	-36.6%	1.0%
Agency and support/outourced services	136 513	175 453	139 499	130 302	-1.5%	38.3%	141 671	135 899	126 500	-1.0%	27.5%
Inventory: Fuel, oil and gas	226	483	4 292	7 196	217.0%	0.8%	7 557	6 445	6 806	-1.8%	1.4%
Travel and subsistence	12 945	21 325	15 200	14 711	4.4%	4.2%	13 888	10 728	11 215	-8.6%	2.6%
Operating payments	28 387	22 178	29 852	36 225	8.5%	7.7%	22 215	20 660	21 742	-15.6%	5.2%
Transfers and subsidies¹	960	–	1 490	–	-100.0%	0.2%	–	–	–	–	–
Provinces and municipalities	–	–	5	–	–	–	–	–	–	–	–
Households	960	–	1 485	–	-100.0%	0.2%	–	–	–	–	–

Table 27.12 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

R thousand	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		
Payments for capital assets	9 509	3 609	5 059	14 345	14.7%	2.1%	14 779	15 648	16 524	4.8%	3.2%
Machinery and equipment	9 509	3 609	4 831	14 345	14.7%	2.1%	14 779	15 648	16 524	4.8%	3.2%
Software and other intangible assets	-	-	228	-	-	-	-	-	-	-	-
Payments for financial assets	13	6	8	-	-100.0%	-	-	-	-	-	-
Total	326 088	349 257	368 659	475 041	13.4%	100.0%	468 455	491 995	508 054	2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	6.3%	6.2%	6.2%	7.4%	-	-	6.8%	7.0%	6.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	89	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	89	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	871	-	1 485	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	871	-	1 485	-	-100.0%	0.2%	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	-	-	2	-	-	-	-	-	-	-	-
Vehicle licences	-	-	2	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	-	-	3	-	-	-	-	-	-	-	-
Vehicle licences	-	-	3	-	-	-	-	-	-	-	-

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

Personnel information

Table 27.13 Oceans and Coasts personnel numbers and cost by salary level¹

Number of funded posts	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of posts additional to the establishment	Unit cost	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	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Oceans and Coasts	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%	100.0%
1-6	22	18	40	6.8	0.2	40	7.5	0.2	40	8.0	0.2	40	8.7	0.2	40	9.4	0.2	-	18.8%
7-10	89	23	112	41.2	0.4	112	45.8	0.4	112	48.8	0.4	111	52.6	0.5	111	56.9	0.5	-0.3%	52.5%
11-12	35	9	44	34.0	0.8	44	37.6	0.9	44	40.4	0.9	44	43.8	1.0	44	47.4	1.1	-	20.7%
13-16	17	1	17	17.9	1.1	17	19.7	1.2	17	20.1	1.2	17	21.6	1.3	17	23.2	1.4	-	8.0%

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

2. Rand million.

Programme 4: Climate Change 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 27.14 Climate Change and Air Quality 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	2013/14 - 2016/17	2017/18		
R thousand											
Climate Change Management	5 438	7 642	6 667	7 576	11.7%	2.7%	8 012	8 477	9 122	6.4%	2.8%
Climate Change Mitigation	7 523	8 374	8 769	8 651	4.8%	3.3%	9 176	9 708	10 445	6.5%	3.2%
Climate Change Adaptation	3 656	6 593	6 953	4 771	9.3%	2.2%	5 051	5 344	5 750	6.4%	1.7%
Air Quality Management	32 535	36 597	41 101	42 549	9.4%	15.4%	44 866	47 400	50 897	6.2%	15.5%
South African Weather Service	162 943	152 489	160 423	204 985	8.0%	68.4%	205 482	206 052	210 294	0.9%	69.1%
International Climate Change Relations and Negotiations	9 262	10 207	13 046	11 032	6.0%	4.4%	11 660	12 336	13 273	6.4%	4.0%
Climate Change Monitoring and Evaluation	8 403	7 390	9 155	10 018	6.0%	3.5%	10 625	11 241	12 095	6.5%	3.7%
Total	229 760	229 292	246 114	289 582	8.0%	100.0%	294 872	300 558	311 876	2.5%	100.0%
Change to 2016 Budget estimate							(148)	(225)	(6 958)		
Current payments	64 498	74 470	83 653	82 026	8.3%	30.6%	86 615	91 569	98 480	6.3%	30.0%
Compensation of employees	38 626	46 069	53 534	53 691	11.6%	19.3%	55 477	59 927	64 613	6.4%	19.5%
Goods and services ¹	25 872	28 401	30 119	28 335	3.1%	11.3%	31 138	31 642	33 867	6.1%	10.4%
of which:											
Communication	432	482	508	2 269	73.8%	0.4%	2 382	2 520	2 702	6.0%	0.8%
Computer services	221	–	–	8 196	233.5%	0.8%	10 047	9 327	10 002	6.9%	3.1%
Consultants: Business and advisory services	8 634	9 665	12 506	1 109	-49.5%	3.2%	1 165	1 232	1 415	8.5%	0.4%
Travel and subsistence	9 729	10 813	12 142	7 852	-6.9%	4.1%	8 262	8 742	9 270	5.7%	2.9%
Operating payments	459	580	131	1 493	48.2%	0.3%	1 567	1 658	1 751	5.5%	0.5%
Venues and facilities	3 888	4 703	2 134	2 388	-15.0%	1.3%	2 508	2 654	2 803	5.5%	0.9%
Transfers and subsidies¹	164 423	153 910	161 877	206 385	7.9%	69.0%	207 030	207 690	212 024	0.9%	69.6%
Departmental agencies and accounts	162 943	152 489	160 423	204 985	8.0%	68.4%	205 482	206 052	210 294	0.9%	69.1%
Non-profit institutions	1 400	1 400	1 400	1 400	–	0.6%	1 548	1 638	1 730	7.3%	0.5%
Households	80	21	54	–	-100.0%	–	–	–	–	–	–

Table 27.14 Climate Change and Air Quality 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 (%) 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 thousand										
Payments for capital assets	839	912	576	1 171	11.8%	0.4%	1 227	1 299	1 372	5.4%	0.4%
Machinery and equipment	839	912	576	1 171	11.8%	0.4%	1 227	1 299	1 372	5.4%	0.4%
Payments for financial assets	-	-	8	-	-	-	-	-	-	-	-
Total	229 760	229 292	246 114	289 582	8.0%	100.0%	294 872	300 558	311 876	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.4%	4.0%	4.1%	4.5%	-	-	4.3%	4.3%	4.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	162 943	152 489	160 423	204 985	8.0%	68.4%	205 482	206 052	210 294	0.9%	69.1%
South African Weather Service	162 943	152 489	160 423	204 985	8.0%	68.4%	205 482	206 052	210 294	0.9%	69.1%
Non-profit institutions											
Current	1 400	1 400	1 400	1 400	-	0.6%	1 548	1 638	1 730	7.3%	0.5%
National Association for Clean Air	1 400	1 400	1 400	1 400	-	0.6%	1 548	1 638	1 730	7.3%	0.5%
Households											
Social benefits											
Current	80	21	54	-	-100.0%	-	-	-	-	-	-
Employee social benefits											

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

Personnel information

Table 27.15 Climate Change and Air Quality personnel numbers and cost by salary level¹

Climate Change and Air Quality	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2016/17 - 2019/20	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					
Salary level	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%	100.0%
1-6	8	1	8	2.0	0.3	8	2.2	0.3	5	1.5	0.3	5	1.6	0.3	5	1.7	0.3	-14.5%	7.8%
7-10	47	9	49	27.1	0.6	46	28.2	0.6	46	29.6	0.6	46	32.1	0.7	46	34.7	0.8	-	62.4%
11-12	1	3	1	0.7	0.7	1	0.7	0.7	1	0.8	0.8	1	0.9	0.9	1	1.0	1.0	-	1.4%
13-16	24	2	24	23.8	1.0	21	22.5	1.1	21	23.6	1.1	21	25.4	1.2	21	27.2	1.3	-	28.5%

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

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

Objectives

- Increase South Africa's land area under formal protection in order to ensure the conservation of ecosystems and to minimise threats to ecological sustainability by:
 - increasing the percentage of land under conservation from 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 27.16 Biodiversity and Conservation 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 (%)	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		
R thousand											
Biodiversity and Conservation Management	11 284	15 799	18 178	17 927	16.7%	2.4%	18 966	20 066	21 591	6.4%	2.7%
Biodiversity Planning and Management	19 442	19 954	26 189	27 161	11.8%	3.5%	28 724	30 390	32 700	6.4%	4.1%
Protected Areas Systems Management	35 753	44 537	42 187	50 042	11.9%	6.6%	52 284	43 928	46 882	-2.2%	6.7%
iSimangaliso Wetland Park Authority	28 790	30 610	31 628	33 031	4.7%	4.7%	34 523	36 525	39 302	6.0%	4.9%
South African National Parks	237 421	275 070	278 675	278 939	5.5%	40.7%	285 336	302 175	305 085	3.0%	40.4%
South African National Biodiversity Institute	208 684	223 447	232 149	237 973	4.5%	34.3%	249 928	264 714	285 211	6.2%	35.8%
Biodiversity Monitoring and Evaluation	6 459	8 642	8 959	6 519	0.3%	1.2%	6 892	7 292	7 846	6.4%	1.0%
Biodiversity Economy and Sustainable Use	17 829	25 009	61 898	66 657	55.2%	6.5%	19 865	21 017	22 615	-30.3%	4.5%
Total	565 662	643 068	699 863	718 249	8.3%	100.0%	696 518	726 107	761 232	2.0%	100.0%
Change to 2016 Budget estimate				-			(89)	(11 483)	(19 215)		
Economic classification											
Current payments	89 850	110 630	153 916	164 501	22.3%	19.8%	123 689	119 607	128 503	-7.9%	18.5%
Compensation of employees	48 583	55 783	63 139	69 013	12.4%	9.0%	71 787	77 607	83 740	6.7%	10.4%
Goods and services ¹	41 267	54 847	90 777	95 488	32.3%	10.7%	51 902	42 000	44 763	-22.3%	8.1%
of which:											
Consultants: Business and advisory services	6 523	19 317	8 462	15 385	33.1%	1.9%	17 799	17 312	18 233	5.8%	2.4%
Contractors	407	534	34 769	3 263	100.1%	1.5%	4 186	394	416	-49.7%	0.3%
Agency and support/outsourced services	58	-	-	1 861	217.8%	0.1%	1 884	1 993	2 312	7.5%	0.3%
Travel and subsistence	17 973	22 411	20 459	16 941	-2.0%	3.0%	17 330	11 981	12 849	-8.8%	2.0%
Operating payments	1 772	957	16 518	2 399	10.6%	0.8%	2 519	2 665	2 814	5.5%	0.4%
Venues and facilities	4 558	4 753	3 780	2 923	-13.8%	0.6%	3 070	2 248	2 430	-6.0%	0.4%

Table 27.16 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Transfers and subsidies¹	474 997	531 463	544 830	553 030	5.2%	80.1%	572 074	605 701	631 885	4.5%	81.4%
Departmental agencies and accounts	474 895	529 127	542 452	549 943	5.0%	79.8%	569 787	603 414	629 598	4.6%	81.1%
Non-profit institutions	–	2 287	2 287	3 087	–	0.3%	2 287	2 287	2 287	-9.5%	0.3%
Households	102	49	91	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	803	964	1 094	718	-3.7%	0.1%	755	799	844	5.5%	0.1%
Machinery and equipment	803	964	1 094	718	-3.7%	0.1%	755	799	844	5.5%	0.1%
Payments for financial assets	12	11	23	–	-100.0%	–	–	–	–	–	–
Total	565 662	643 068	699 863	718 249	8.3%	100.0%	696 518	726 107	761 232	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	10.9%	11.3%	11.8%	11.2%	–	–	10.2%	10.3%	10.3%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	446 592	499 126	511 071	516 899	5.0%	75.1%	535 090	566 820	591 540	4.6%	76.2%
iSimangaliso Wetland Park Authority	28 790	30 610	31 628	33 031	4.7%	4.7%	34 523	36 525	39 302	6.0%	4.9%
South African National Parks	209 118	245 069	247 294	245 895	5.5%	36.1%	250 639	265 581	267 027	2.8%	35.5%
South African National Biodiversity Institute	208 684	223 447	232 149	237 973	4.5%	34.3%	249 928	264 714	285 211	6.2%	35.8%
Capital	28 303	30 001	31 381	33 044	5.3%	4.7%	34 697	36 594	38 058	4.8%	4.9%
South African National Parks	28 303	30 001	31 381	33 044	5.3%	4.7%	34 697	36 594	38 058	4.8%	4.9%
Non-profit institutions											
Current	–	2 287	2 287	3 087	–	0.3%	2 287	2 287	2 287	-9.5%	0.3%
KwaZulu-Natal Conservation Board	–	1 287	1 287	1 287	–	0.1%	1 287	1 287	1 287	–	0.2%
African World Heritage Fund	–	1 000	1 000	1 800	–	0.1%	1 000	1 000	1 000	-17.8%	0.2%
Households											
Social benefits											
Current	–	–	20	–	–	–	–	–	–	–	–
Employee social benefits	–	–	20	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	102	49	71	–	-100.0%	–	–	–	–	–	–
Employee social benefits	102	49	71	–	-100.0%	–	–	–	–	–	–

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

Personnel information

Table 27.17 Biodiversity and Conservation personnel numbers and cost by salary level¹

Biodiversity and Conservation	Number of posts estimated for 31 March 2017			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
				2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	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%	100.0%
1 – 6	13	–		13	2.2	0.2	13	2.4	0.2	9	1.7	0.2	9	1.9	0.2	9	2.0	0.2	-11.5%	8.6%
7 – 10	78	3		79	34.1	0.4	79	37.3	0.5	76	39.5	0.5	76	42.8	0.6	76	46.3	0.6	-1.3%	65.7%
11 – 12	8	1		9	5.6	0.6	9	6.2	0.7	9	6.7	0.7	9	7.2	0.8	9	7.8	0.9	–	7.7%
13 – 16	17	5		21	21.2	1.0	21	23.2	1.1	21	23.9	1.1	21	25.7	1.2	21	27.6	1.3	–	18.0%

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

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

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

Objectives

- Promote the empowerment of designated communities by creating 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 27.18 Environmental Programmes 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 thousand											
Environmental Protection and Infrastructure Programme	1 297 581	1 481 104	1 429 525	1 544 898	6.0%	40.7%	1 505 377	1 435 310	1 460 687	-1.9%	38.0%
Working for Water and Working on Fire	1 562 732	1 771 512	1 793 676	2 065 703	9.7%	50.9%	2 037 943	2 099 352	2 263 476	3.1%	54.1%
Green Fund	250 000	250 000	300 000	180 000	-10.4%	6.9%	110 455	95 000	–	-100.0%	2.5%
Environmental Programmes Management	5 288	7 273	6 605	7 016	9.9%	0.2%	174 149	189 141	217 010	213.9%	3.8%
Information Management and Sector Coordination	22 123	39 719	49 834	67 466	45.0%	1.3%	67 285	60 217	61 674	-2.9%	1.6%
Total	3 137 724	3 549 608	3 579 640	3 865 083	7.2%	100.0%	3 895 209	3 879 020	4 002 847	1.2%	100.0%
Change to 2016				–			(121 669)	(108 612)	(211 776)		
Budget estimate											
Economic classification											
Current payments	339 350	364 826	444 704	507 686	14.4%	11.7%	483 679	477 661	492 567	-1.0%	12.5%
Compensation of employees	138 342	169 978	202 856	220 453	16.8%	5.2%	228 969	224 373	253 367	4.7%	5.9%
Goods and services ¹	201 008	194 848	241 848	287 233	12.6%	6.5%	254 710	253 288	239 200	-5.9%	6.6%
of which:											
Consultants: Business and advisory services	26 148	5 282	24 285	20 421	-7.9%	0.5%	12 091	12 264	11 938	-16.4%	0.4%
Contractors	90 261	84 440	94 442	73 881	-6.5%	2.4%	110 001	111 306	111 906	14.8%	2.6%
Agency and support/outourced services	10	922	4 362	21 515	1191.0%	0.2%	20 113	19 691	20 981	-0.8%	0.5%
Travel and subsistence	47 205	57 591	52 211	72 507	15.4%	1.6%	55 215	39 937	38 343	-19.1%	1.3%
Operating payments	3 368	3 652	6 765	5 008	14.1%	0.1%	10 388	10 991	10 606	28.4%	0.2%
Venues and facilities	4 559	5 513	4 564	9 328	27.0%	0.2%	9 653	10 212	10 784	5.0%	0.3%
Transfers and subsidies¹	2 780 942	3 180 868	3 130 604	3 353 358	6.4%	88.1%	3 408 660	3 397 551	3 506 570	1.5%	87.4%
Provinces and municipalities	2	7	2	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	485 372	517 616	402 754	539 386	3.6%	13.8%	418 768	332 579	304 285	-17.4%	10.2%
Public corporations and private enterprises	250 000	250 000	300 000	180 000	-10.4%	6.9%	110 455	95 000	–	-100.0%	2.5%
Households	2 045 568	2 413 245	2 427 848	2 633 972	8.8%	67.4%	2 879 437	2 969 972	3 202 285	6.7%	74.7%

Table 27.18 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

R thousand	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		
Payments for capital assets	17 384	3 770	3 808	4 039	-38.5%	0.2%	2 870	3 808	3 710	-2.8%	0.1%
Machinery and equipment	17 370	3 770	3 808	4 039	-38.5%	0.2%	2 870	3 808	3 710	-2.8%	0.1%
Software and other intangible assets	14	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	48	144	524	-	-100.0%	-	-	-	-	-	-
Total	3 137 724	3 549 608	3 579 640	3 865 083	7.2%	100.0%	3 895 209	3 879 020	4 002 847	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	60.3%	62.5%	60.3%	60.2%	-	-	56.9%	54.9%	54.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 168	-	-	-	-100.0%	-	-	-	-	-	-
Social Security Fund: Compensation Fund	6 168	-	-	-	-100.0%	-	-	-	-	-	-
Capital	479 204	513 755	401 708	539 386	4.0%	13.7%	418 768	332 579	304 285	-17.4%	10.2%
South African Weather Service	20 000	30 000	-	-	-100.0%	0.4%	35 000	37 030	38 515	-	0.7%
iSimangaliso Wetland Park Authority	96 790	101 397	61 141	99 243	0.8%	2.5%	100 000	111 650	74 516	-9.1%	2.5%
South African National Parks	306 844	315 854	268 304	358 785	5.4%	8.8%	208 768	104 549	108 730	-32.8%	5.0%
South African National Biodiversity Institute	55 570	66 504	72 263	81 358	13.5%	2.0%	75 000	79 350	82 524	0.5%	2.0%
Households											
Social benefits											
Current	71	1 675	31	-	-100.0%	-	-	-	-	-	-
Employee social benefits	71	1 675	31	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	2 045 497	2 411 570	2 427 817	2 633 972	8.8%	67.4%	2 879 437	2 969 972	3 202 285	6.7%	74.7%
Employee social benefits	44	5	50	-	-100.0%	-	-	-	-	-	-
Expanded public works programme: Environmental protection and infrastructure programme	630 526	711 740	793 293	736 074	5.3%	20.3%	773 128	777 259	813 026	3.4%	19.8%
Expanded public works programme: Incentive (environmental protection and infrastructure programme)	132 218	183 721	160 953	169 484	8.6%	4.6%	228 451	242 161	255 722	14.7%	5.7%
Expanded public works programme: Working for Water	642 555	897 291	830 452	919 726	12.7%	23.3%	975 604	991 218	1 103 113	6.2%	25.5%
Expanded public works programme: Incentive (Working for Water)	116 833	178 358	137 129	144 397	7.3%	4.1%	160 996	170 121	179 648	7.6%	4.2%
Expanded public works programme: Working on Fire	470 418	382 341	461 921	618 111	9.5%	13.7%	527 184	556 225	587 374	-1.7%	14.6%
Expanded public works programme: Incentive (Working on Fire)	52 841	58 114	44 019	46 180	-4.4%	1.4%	81 703	86 606	91 456	25.6%	2.0%
Expanded public works programme implementing agents	62	-	-	-	-100.0%	-	-	-	-	-	-
South African National Biodiversity Institute: Bio-Security	-	-	-	-	-	-	28 000	29 000	30 000	-	0.6%
South African National Parks: Eco-Factories	-	-	-	-	-	-	104 371	117 382	141 946	-	2.3%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	250 000	250 000	300 000	180 000	-10.4%	6.9%	110 455	95 000	-	-100.0%	2.5%
Development Bank of Southern Africa	250 000	250 000	300 000	180 000	-10.4%	6.9%	110 455	95 000	-	-100.0%	2.5%
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	-	7	-	-	-	-	-	-	-	-	-
Vehicle licences	-	7	-	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	2	-	2	-	-100.0%	-	-	-	-	-	-
Vehicle licences	2	-	2	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Social security funds											
Current	-	3 861	1 046	-	-	-	-	-	-	-	-
Social Security Fund: Compensation Fund	-	3 861	1 046	-	-	-	-	-	-	-	-

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

Personnel information

Table 27.19 Environmental Programmes personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment										Number								
		Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Average: Salary level/Total (%)							
Number of funded posts	Number of posts additional to the establishment	2015/16		2016/17			2017/18		2018/19		2019/20		2016/17 - 2019/20							
		Number	Unit Cost	Number	Unit Cost	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Environmental Programmes		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%	100.0%
Salary level																				
1 – 6	98	32	130	19.3	0.1	130	21.0	0.2	128	22.4	0.2	126	23.1	0.2	126	25.8	0.2	-1.0%	25.3%	
7 – 10	279	1	280	94.8	0.3	280	103.3	0.4	276	107.6	0.4	262	106.9	0.4	262	123.3	0.5	-2.2%	53.6%	
11 – 12	91	–	91	66.5	0.7	91	72.8	0.8	91	75.0	0.8	76	69.4	0.9	76	76.3	1.0	-5.8%	16.6%	
13 – 16	21	2	23	22.3	1.0	23	23.3	1.0	23	24.0	1.0	23	25.0	1.1	23	27.9	1.2	–	4.6%	

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

2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

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

Objectives

- Oversee, monitor and evaluate waste-sector performance, ensuring that 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 27.20 Chemicals and Waste Management 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	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
R thousand											
Chemicals and Waste Management	4 337	5 992	9 951	7 153	18.1%	8.2%	6 482	6 858	7 379	1.0%	1.6%
Hazardous Waste Management and Licensing	26 603	22 514	27 940	23 504	-4.0%	30.1%	63 674	121 509	118 739	71.6%	19.3%
General Waste and Municipal Support	15 991	14 215	12 380	24 157	14.7%	20.0%	39 923	21 079	22 680	-2.1%	6.4%
Chemicals and Waste Policy, Evaluation and Monitoring	14 652	17 707	16 188	43 842	44.1%	27.7%	329 012	388 894	423 959	113.0%	69.9%
Chemicals Management	11 530	11 450	13 281	10 617	-2.7%	14.0%	11 244	11 896	12 800	6.4%	2.7%
Total	73 113	71 878	79 740	109 273	14.3%	100.0%	450 335	550 236	585 557	75.0%	100.0%
Change to 2016				-			336 075	429 560	456 876		
Budget estimate											
Economic classification											
Current payments	62 272	59 825	72 229	101 827	17.8%	88.7%	164 570	168 076	183 188	21.6%	36.4%
Compensation of employees	28 806	40 331	48 917	55 427	24.4%	51.9%	57 616	62 303	67 249	6.7%	14.3%
Goods and services ¹	33 466	19 494	23 312	46 400	11.5%	36.7%	106 954	105 773	115 939	35.7%	22.1%
of which:											
Consultants: Business and advisory services	23 216	9 161	8 223	32 709	12.1%	21.9%	15 678	28 727	32 023	-0.7%	6.4%
Agency and support/outourced services	-	-	-	-	-	-	78 000	63 000	69 000	-	12.4%
Consumables: Stationery, printing and office supplies	100	121	75	1 516	147.5%	0.5%	1 591	1 683	1 778	5.5%	0.4%
Travel and subsistence	5 817	6 867	7 881	2 950	-20.3%	7.0%	2 677	2 833	3 054	1.2%	0.7%
Operating payments	419	273	2 144	2 473	80.7%	1.6%	2 597	2 747	2 900	5.5%	0.6%
Venues and facilities	951	713	2 366	3 123	48.6%	2.1%	2 600	2 751	2 904	-2.4%	0.7%
Transfers and subsidies¹	10 476	11 025	6 931	6 843	-13.2%	10.6%	285 132	381 490	401 669	288.6%	63.4%
Departmental agencies and accounts	10 220	11 025	6 832	6 843	-12.5%	10.5%	7 132	7 490	7 909	4.9%	1.7%
Non-profit institutions	117	-	-	-	-100.0%	-	-	-	-	-	-
Households	139	-	99	-	-100.0%	0.1%	278 000	374 000	393 760	-	61.7%
Payments for capital assets	365	1 023	554	603	18.2%	0.8%	633	670	700	5.1%	0.2%
Machinery and equipment	365	1 023	554	603	18.2%	0.8%	633	670	700	5.1%	0.2%
Payments for financial assets	-	5	26	-	-	-	-	-	-	-	-
Total	73 113	71 878	79 740	109 273	14.3%	100.0%	450 335	550 236	585 557	75.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.4%	1.3%	1.3%	1.7%	-	-	6.6%	7.8%	7.9%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 220	11 025	6 832	6 843	-12.5%	10.5%	7 132	7 490	7 909	4.9%	1.7%
National Regulator for Compulsory Specifications	10 220	11 025	6 832	6 843	-12.5%	10.5%	7 132	7 490	7 909	4.9%	1.7%
Non-profit institutions											
Current	117	-	-	-	-100.0%	-	-	-	-	-	-
Buyisa-e-Bag	117	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	139	-	99	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	139	-	99	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	-	-	-	-	-	278 000	374 000	393 760	-	61.7%
Tyre recycling initiatives	-	-	-	-	-	-	210 000	230 000	245 000	-	40.4%
Plastic programme	-	-	-	-	-	-	35 000	55 000	65 000	-	9.1%
Asbestos rehabilitation	-	-	-	-	-	-	33 000	89 000	83 760	-	12.1%

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

Personnel information

Table 27.21 Chemicals and Waste Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
Chemicals and Waste Management		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%	100.0%
Salary level		14	-	14	3.5	0.3	14	4.0	0.3	14	4.2	0.3	14	4.5	0.3	14	4.9	0.3	-	14.7%
1 – 6		63	-	63	28.8	0.5	63	33.3	0.5	62	34.7	0.6	62	37.6	0.6	62	40.7	0.7	-0.5%	65.4%
7 – 10		3	-	3	2.0	0.7	3	2.1	0.7	3	2.3	0.8	3	2.5	0.8	3	2.7	0.9	-	3.1%
11 – 12		15	1	16	14.6	0.9	16	16.0	1.0	16	16.4	1.0	16	17.6	1.1	16	18.9	1.2	-	16.8%
13 – 16																				

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

2. Rand million.

Entities¹

South African National Parks

Mandate

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

Selected performance indicators

Table 27.22 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

¹ This section has been compiled with the latest available information from the entities concerned.

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

R thousand	Audited outcome			Revised estimate 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		
Administration	2 249 837	2 510 498	2 624 716	2 180 964	-1.0%	100.0%	2 146 334	2 166 340	2 268 000	1.3%	100.0%
Total	2 249 837	2 510 498	2 624 716	2 180 964	-1.0%	100.0%	2 146 334	2 166 340	2 268 000	1.3%	100.0%

Statements of historical financial performance and position

Table 27.24 South African National Parks statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2016/17	2016/17	2013/14 - 2016/17
Revenue									
Non-tax revenue	877 984	1 344 450	920 395	1 444 623	1 265 222	1 621 006	1 327 420	1 621 557	137.4%
Sale of goods and services other than capital assets	852 876	1 300 112	894 799	1 387 229	1 208 727	1 546 683	1 264 704	1 490 982	135.6%
of which:									
Sales by market establishment	852 876	1 300 112	894 799	1 387 229	1 208 727	1 546 683	1 264 704	1 490 982	135.6%
Other non-tax revenue	25 108	44 338	25 596	57 394	56 495	74 323	62 716	130 575	180.5%
Transfers received	478 350	938 281	654 882	1 353 813	519 280	1 282 708	558 530	559 407	187.0%
Total revenue	1 356 334	2 282 731	1 575 277	2 798 436	1 784 502	2 903 714	1 885 950	2 180 964	154.0%
Expenses									
Current expenses	1 356 334	2 249 837	1 554 160	2 510 498	1 558 004	2 624 716	1 652 927	1 843 397	150.8%
Compensation of employees	849 602	885 530	688 548	871 215	903 416	907 600	957 621	977 174	107.1%
Goods and services	453 801	1 280 293	809 506	1 566 266	556 766	1 632 825	591 645	789 514	218.5%
Depreciation	37 660	82 521	39 920	71 380	96 215	82 601	102 215	75 540	113.1%
Interest, dividends and rent on land	15 271	1 493	16 187	1 637	1 607	1 690	1 446	1 169	17.4%
Transfers and subsidies	-	-	-	-	226 498	-	233 023	337 567	73.5%
Total expenses	1 356 334	2 249 837	1 554 160	2 510 498	1 784 502	2 624 716	1 885 950	2 180 964	145.4%
Surplus/(Deficit)	-	32 894	21 117	287 938	-	278 998	-	-	-
Statement of financial position									
Carrying value of assets	1 855 281	1 766 209	1 915 281	1 986 752	1 986 752	2 180 215	1 986 752	1 986 752	102.3%
of which:									
Acquisition of assets	(21 215)	(330 533)	(22 338)	(599 709)	(63 682)	(565 177)	(70 773)	(70 773)	879.8%
Investments	232 859	156 577	232 859	160 369	160 369	163 644	160 369	160 369	81.5%
Inventory	21 148	36 521	21 148	33 958	33 958	30 755	33 958	33 958	122.7%
Receivables and prepayments	25 000	32 030	25 000	40 404	40 404	56 244	40 404	40 404	129.3%
Cash and cash equivalents	200 000	795 223	200 000	882 817	882 817	981 552	882 817	882 817	163.6%
Total assets	2 334 288	2 786 560	2 394 288	3 104 300	3 104 300	3 412 410	3 104 300	3 104 300	113.4%
Accumulated surplus/(deficit)	(39 588)	1 352 598	(39 588)	1 492 782	1 492 782	1 771 780	1 492 782	1 492 782	210.2%
Capital reserve fund	90 000	-	105 000	-	-	-	-	-	-
Borrowings	22 273	16 135	22 273	11 514	11 514	8 906	11 514	11 514	71.1%
Deferred income	1 648 953	371 135	1 693 953	476 030	476 030	405 725	476 030	476 030	40.3%
Trade and other payables	354 774	441 930	354 774	468 990	468 990	529 794	468 990	468 990	115.9%
Provisions	257 876	604 762	257 876	654 984	654 984	696 205	654 984	654 984	143.0%
Total equity and liabilities	2 334 288	2 786 560	2 394 288	3 104 300	3 104 300	3 412 410	3 104 300	3 104 300	113.4%

Statements of estimates of financial performance and position

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

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17				2013/14 - 2016/17	2017/18	2018/19		
R thousand									
Revenue									
Non-tax revenue		1 621 557	6.4%	60.2%	1 712 910	1 809 565	1 896 954	5.4%	80.3%
Sale of goods and services other than capital assets		1 490 982	4.7%	57.0%	1 577 594	1 669 297	1 752 111	5.5%	74.0%
of which:									
Sales by market establishment		1 490 982	4.7%	57.0%	1 577 594	1 669 297	1 752 111	5.5%	74.0%
Other non-tax revenue		130 575	43.3%	3.1%	135 316	140 268	144 843	3.5%	6.3%
Transfers received		559 407	-15.8%	39.8%	433 424	356 775	371 046	-12.8%	19.7%
Total revenue		2 180 964	-1.5%	100.0%	2 146 334	2 166 340	2 268 000	1.3%	100.0%
Expenses									
Current expenses		1 843 397	-6.4%	96.1%	1 934 256	2 029 654	2 143 314	5.2%	102.1%
Compensation of employees		977 174	3.3%	38.4%	1 026 032	1 077 334	1 137 665	5.2%	48.1%
Goods and services		789 514	-14.9%	54.4%	829 272	871 057	919 955	5.2%	38.9%
Depreciation		75 540	-2.9%	3.3%	77 806	80 140	84 628	3.9%	3.6%
Interest, dividends and rent on land		1 169	-7.8%	0.1%	1 146	1 123	1 067	-3.0%	0.1%
Transfers and subsidies		337 567	-	3.9%	212 078	136 686	124 686	-28.3%	9.3%
Total expenses		2 180 964	-1.0%	100.0%	2 146 334	2 166 340	2 268 000	1.3%	100.0%
Surplus/(Deficit)		-	(1)		-	-	-	-	-
Statement of financial position									
Carrying value of assets		1 986 752	4.0%	63.8%	1 986 752	1 986 752	1 986 752	-	64.0%
of which:									
Acquisition of assets		(70 773)	-40.2%	-12.5%	(77 569)	(85 166)	(91 127)	8.8%	-2.6%
Investments		160 369	0.8%	5.2%	160 369	160 369	160 369	-	5.2%
Inventory		33 958	-2.4%	1.1%	33 958	33 958	33 958	-	1.1%
Receivables and prepayments		40 404	8.0%	1.4%	40 404	40 404	40 404	-	1.3%
Cash and cash equivalents		882 817	3.5%	28.5%	882 817	882 817	882 817	-	28.4%
Total assets		3 104 300	3.7%	100.0%	3 104 300	3 104 300	3 104 300	-	100.0%
Accumulated surplus/(deficit)		1 492 782	3.3%	49.2%	1 492 782	1 492 782	1 492 782	-	48.1%
Borrowings		11 514	-10.6%	0.4%	11 514	11 514	11 514	-	0.4%
Deferred income		476 030	8.7%	14.0%	476 030	476 030	476 030	-	15.3%
Trade and other payables		468 990	2.0%	15.4%	468 990	468 990	468 990	-	15.1%
Provisions		654 984	2.7%	21.1%	654 984	654 984	654 984	-	21.1%
Total equity and liabilities		3 104 300	3.7%	100.0%	3 104 300	3 104 300	3 104 300	-	100.0%

Personnel information

Table 27.26 South African National Parks personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16		Unit cost	2016/17		Unit cost	2017/18		2018/19		2019/20				2016/17 - 2019/20			
South African National Parks		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%
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.

iSimangaliso Wetland Park Authority

Mandate

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

Selected performance indicators

Table 27.27 iSimangaliso Wetland Park Authority 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
Total hectares of invasive alien plants treated	Park Operations	Outcome 10: Protect and enhance our environmental assets and natural resources	-1	17 760 ha	15 500 ha	15 500 ha	15 500 ha	15 500 ha	15 500 ha
Number of people participating in SMMEs and skills development programmes per year	Transformation		82	142	50	250	50	50	50
BEE procurement as a percentage of qualifying expenditure	Transformation		76% (R57m/R70.7m)	86% (R84.6m/R98.4m)	71% (R93.2m/R131.3m)	76%	76%	76%	76%
Number of temporary jobs created per year	Transformation		1 514	2 049	1 530	1 782	1 221	1 221	1 221
Number of SMMEs from which services are procured per year	Transformation		-1	-1	-1	50	50	50	50
Total revenue raised per year	Commercialisation		R12.4m	R16m	R16m	R17.4m	R18m	R20m	R20.5m
Number of visitors to the park per year	Commercialisation		533 451	506 860	533 451	530 000	520 000	550 000	570 000

1. No historical data available.

Expenditure analysis

The focus of the iSimangaliso Wetland Park Authority over the medium term is on conserving and protecting this world heritage site. The authority plans to achieve this by optimising the park's revenue-generation capacity in a manner that fosters job creation, and contributes to outcome 4 (decent employment through inclusive growth) and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework.

Over the medium term the authority will focus on infrastructure development. The infrastructure programme aims to meet ecological and conservation management needs, and the objectives of the tourism development strategy. This includes spending R246.1 million over the medium term to complete day-visitor infrastructure, and improve accommodation, equipment and conservation-related facilities such as field ranger camps. Implementing the programme is set to create about 1 500 temporary jobs per year over the medium term and enhance the park as a tourism attraction.

The authority expects to increase the number of visitors to the park over the medium term from 530 000 in 2016/17 to 570 000 in 2019/20. As a result, commercial revenue from park entry fees, concession fees from accommodation and licence fees from tourism activities is expected to reach R59.9 million over the medium term. However, the authority is funded over the medium term mainly through government transfers. These include an infrastructure allocation of R286.2 million, an operational allocation of R109 million from the Department of Environmental Affairs, and R32 million from the economic competitive support package.

Programmes/objectives/activities

Table 27.28 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Administration	59 971	65 471	34 834	43 272	-10.3%	41.1%	52 927	63 526	63 885	13.9%	34.3%
Park operations	25 747	33 555	61 279	57 612	30.8%	33.7%	108 768	70 824	66 461	4.9%	45.5%
Transformation	3 013	1 155	2 723	3 251	2.6%	2.0%	7 573	3 273	3 599	3.4%	2.6%
Policy, planning and research	16 851	17 457	21 531	36 610	29.5%	17.4%	3 857	3 970	4 088	-51.8%	7.5%
Commercialisation	1 433	2 359	10 155	19 917	140.4%	5.9%	14 389	15 283	16 189	-6.7%	10.1%
Total	107 015	119 997	130 522	160 662	14.5%	100.0%	187 514	156 876	154 222	-1.4%	100.0%

Statements of historical financial performance and position

Table 27.29 iSimangaliso Wetland Park Authority statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
Revenue									
Non-tax revenue	28 754	14 636	19 321	24 666	25 734	32 071	43 639	49 468	102.9%
Sale of goods and services other than capital assets	27 553	11 902	12 238	15 844	16 100	18 522	12 400	17 400	93.2%
<i>of which:</i>									
Administrative fees	669	–	–	–	–	–	–	–	–
Sales by market establishment	26 884	11 902	12 238	15 844	16 100	18 522	12 400	17 400	94.2%
Other non-tax revenue	1 201	2 734	7 083	8 822	9 634	13 549	31 239	32 068	116.3%
Transfers received	156 271	71 566	102 970	105 645	187 836	160 848	163 529	160 029	81.6%
Total revenue	185 025	86 202	122 291	130 311	213 570	192 919	207 168	209 497	85.0%
Expenses									
Current expenses	133 279	107 015	122 291	119 997	117 270	130 522	149 505	160 662	99.2%
Compensation of employees	15 696	12 993	19 605	13 221	15 815	14 796	21 187	18 447	82.2%
Goods and services	100 868	72 678	80 735	84 054	77 029	92 833	100 985	112 927	100.8%
Depreciation	16 715	21 344	21 951	22 722	24 426	22 893	27 333	29 288	106.4%
Total expenses	133 279	107 015	122 291	119 997	117 270	130 522	149 505	160 662	99.2%
Surplus/(Deficit)	51 746	(20 813)	–	10 314	96 300	62 397	57 663	48 835	
Statement of financial position									
Carrying value of assets	497 192	364 046	494 539	367 280	469 836	419 401	569 487	530 241	82.8%
<i>of which:</i>									
Acquisition of assets	(50 306)	(5 142)	(38 671)	(29 213)	(32 293)	(75 025)	(255 278)	(227 115)	89.4%
Inventory	–	211	261	163	160	252	140	140	136.5%
Receivables and prepayments	7 461	1 853	6 317	8 411	1 732	2 401	7 644	2 550	65.7%
Cash and cash equivalents	116 838	162 608	97 557	271 578	353 061	300 659	166 531	172 901	123.7%
Total assets	621 491	528 718	598 674	647 432	824 789	722 713	743 802	705 832	93.4%
Accumulated surplus/(deficit)	187 991	105 708	132 421	116 022	207 159	178 419	264 282	227 254	79.2%
Capital and reserves	265 740	265 740	265 740	265 740	265 740	265 740	265 740	265 740	100.0%
Capital reserve fund	–	129 979	182 626	232 179	319 820	215 166	176 976	162 100	108.8%
Deferred income	129 353	284	309	331	351	328	373	373	1.0%
Trade and other payables	12 082	27 007	17 578	33 160	31 719	63 060	36 431	50 365	177.5%
Provisions	160	–	–	–	–	–	–	–	–
Derivatives financial instruments	26 165	–	–	–	–	–	–	–	–
Total equity and liabilities	621 491	528 718	598 674	647 432	824 789	722 713	743 802	705 832	93.4%

Statements of estimates of financial performance and position

Table 27.30 iSimangaliso Wetland Park Authority statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Revenue									
Non-tax revenue	49 468	50.1%	19.0%	42 598	33 023	38 149	-8.3%	20.5%	
Sale of goods and services other than capital assets	17 400	13.5%	11.0%	18 400	19 500	22 000	8.1%	9.8%	
<i>of which:</i>									
Sales by market establishment	17 400	13.5%	11.0%	18 400	19 500	22 000	8.1%	9.8%	
Other non-tax revenue	32 068	127.2%	8.1%	24 198	13 523	16 149	-20.4%	10.7%	
Transfers received	160 029	30.8%	81.0%	168 279	176 829	132 130	-6.2%	79.5%	
Total revenue	209 497	34.4%	100.0%	210 877	209 852	170 279	-6.7%	100.0%	
Expenses									
Current expenses	160 662	14.5%	100.0%	187 514	156 876	154 222	-1.4%	132.2%	
Compensation of employees	18 447	12.4%	11.5%	23 327	24 936	26 582	13.0%	14.3%	
Goods and services	112 927	15.8%	69.8%	127 591	85 781	82 165	-10.1%	61.6%	
Depreciation	29 288	11.1%	18.7%	36 596	46 159	45 475	15.8%	24.2%	
Total expenses	160 662	14.5%	100.0%	187 514	156 876	154 222	-1.4%	100.0%	
Surplus/(Deficit)	48 835	(2)		23 363	52 976	16 057	-31.0%		
Statement of financial position									
Carrying value of assets	530 241	13.4%	64.7%	583 976	624 903	630 099	5.9%	86.2%	
<i>of which:</i>									
Acquisition of assets	(227 115)	253.5%	-12.0%	(165 604)	(92 267)	(50 671)	-39.3%	-19.6%	
Inventory	140	-12.8%	0.0%	149	158	167	6.0%	0.0%	
Receivables and prepayments	2 550	11.2%	0.6%	2 700	2 859	3 019	5.8%	0.4%	
Cash and cash equivalents	172 901	2.1%	34.7%	60 727	64 733	72 573	-25.1%	13.4%	
Total assets	705 832	10.1%	100.0%	647 552	692 653	705 858	0.0%	100.0%	
Accumulated surplus/(deficit)	227 254	29.1%	23.7%	354 745	400 723	407 190	21.5%	50.6%	
Capital and reserves	265 740	–	41.4%	265 740	265 740	265 740	–	38.7%	
Capital reserve fund	162 100	7.6%	28.3%	16 500	15 000	21 111	-49.3%	7.7%	
Deferred income	373	9.5%	0.1%	395	418	442	5.8%	0.1%	
Trade and other payables	50 365	23.1%	6.5%	10 172	10 772	11 375	-39.1%	3.0%	
Total equity and liabilities	705 832	10.1%	100.0%	647 552	692 653	705 858	0.0%	100.0%	

Personnel information

Table 27.31 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate level/Total (%)	Average Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
iSimangaliso Wetland Park Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	43	45	38	14.8	0.4	43	18.4	0.4	45	23.3	0.5	45	24.9	0.6	45	26.6	0.6	13.0%	100.0%
1 – 6	2	2	2	0.3	0.1	2	0.3	0.1	2	0.3	0.1	2	0.3	0.2	2	0.3	0.2	6.9%	4.5%
7 – 10	30	32	26	5.5	0.2	30	7.9	0.3	32	11.1	0.3	32	11.9	0.4	32	12.7	0.4	16.9%	70.8%
11 – 12	5	5	5	3.0	0.6	5	3.1	0.6	5	3.7	0.7	5	3.9	0.8	5	4.2	0.8	10.7%	11.2%
13 – 16	6	6	5	6.1	1.2	6	7.1	1.2	6	8.2	1.4	6	8.8	1.5	6	9.4	1.6	9.5%	13.5%

1. Rand million.

South African National Biodiversity Institute

Mandate

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

Selected performance indicators

Table 27.32 South African National Biodiversity Institute 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 black biodiversity professionals developed through structured internships and postgraduate studentships per year	Render effective and efficient corporate services	Outcome 10: Protect and enhance our environmental assets and natural resources	-1	-1	60	80	100	100	120
Revenue received through expanded revenue generating activities in the gardens per year	Manage and unlock benefits of the network of National Botanical Gardens		R41.7m	R43.8m	R45.8m	R47.6m	R49.5m	R51.5m	R53.5m
Number of emerging invasive species monitored or assessed to enable rapid response per year	Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa		36	50	50	80	80	80	90
Number of new records added to the plant specimen database per year (baseline of 66 000 records) per year	Provide biodiversity policy advice and access to biodiversity information; and, support for climate change adaptation		51	76	81	85	96	102	108

1. No historical data available.

Expenditure analysis

The South African National Biodiversity Institute is involved in ecosystem restoration and rehabilitation, and is a key role player in ensuring environmental sustainability as outlined in outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework. The institute makes an important contribution to the NDP by making the link between biodiversity and development. The spending focus for the institute over the medium term will be on conducting biodiversity research and providing policy support, maintaining and improving the existing national botanical gardens, and establishing two new national botanical gardens.

Over the medium term the institute will provide support to the Department of Environmental Affairs in attaining the objectives of the strategic infrastructure projects by investing in infrastructure. The institute will continue to protect existing infrastructure from damage; ensure that ecosystems are sustained and natural resources are used efficiently; build two new botanical gardens and maintain a world class network of national botanical gardens by applying the relevant maintenance best practices; and ensure that the required infrastructural needs for

effective research purposes are met. Infrastructure spending will grow by 1.9 per cent from R196.7 million to R207.9 million over the medium term and will increase the representation of indigenous plants in the living collections of national botanical gardens or the Millennium Seed Bank.

Programmes/objectives/activities

Table 27.33 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	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 thousand											
Administration	86 957	120 854	85 167	107 550	7.3%	18.7%	112 382	119 186	125 860	5.4%	22.0%
Programme 4: Assess, monitor and report on the state of biodiversity and increase knowledge for decision making (including adaptation to climate change)	67 922	100 047	78 680	126 291	23.0%	17.4%	53 039	49 864	52 656	-25.3%	13.2%
Programme 2: Manage and unlock benefits of the network of National Botanical Gardens as windows into South Africa's biodiversity	132 345	166 193	175 095	196 726	14.1%	31.6%	144 224	152 301	160 830	-6.5%	30.8%
Programme 3: Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa	71 022	67 595	59 263	46 637	-13.1%	11.6%	40 703	42 983	45 390	-0.9%	8.3%
Programme 5: Provide biodiversity policy advice and access to biodiversity information; and, support for climate change adaptation	58 901	98 909	45 995	50 813	-4.8%	11.8%	84 698	100 143	108 105	28.6%	16.4%
Programme 6: Provide human capital development, education and awareness in response to SANBI's mandate	74 093	39 429	39 689	31 908	-24.5%	8.9%	50 985	54 416	57 463	21.7%	9.3%
Total	491 240	593 027	483 889	559 925	4.5%	100.0%	486 031	518 893	550 305	-0.6%	100.0%

Statements of historical financial performance and position

Table 27.34 South African National Biodiversity Institute statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/Budget (%)
	Budget	2013/14	Budget	2014/15	Budget	2015/16	Budget estimate	2016/17	
Revenue									
Non-tax revenue	84 276	60 272	80 300	84 244	75 837	88 257	78 871	78 871	97.6%
Sale of goods and services other than capital assets	80 246	38 606	75 275	51 881	54 393	57 342	56 569	56 569	76.7%
of which:									
Administrative fees	-	36 735	40 378	49 955	52 313	55 284	54 406	54 406	133.5%
Sales by market establishment	2 795	-	-	-	-	-	-	-	-
Other sales	77 451	1 871	34 897	1 926	2 080	2 058	2 163	2 163	6.9%
Other non-tax revenue	4 030	21 666	5 025	32 363	21 444	30 915	22 302	22 302	203.1%
Transfers received	400 254	470 788	427 337	535 699	456 980	431 057	497 874	396 478	102.9%
Total revenue	484 530	531 060	507 637	619 943	532 817	519 314	576 745	475 349	102.1%
Expenses									
Current expenses	444 530	491 240	281 548	593 027	532 817	483 889	559 925	559 925	117.0%
Compensation of employees	212 120	151 958	197 976	209 811	236 103	271 854	247 807	247 807	98.6%
Goods and services	232 410	339 282	83 572	383 216	296 714	212 035	312 118	312 118	134.8%
Total expenses	444 530	491 240	281 548	593 027	532 817	483 889	559 925	559 925	117.0%
Surplus/(Deficit)	40 000	39 820	226 089	26 916	-	35 425	16 820	(84 576)	
Statement of financial position									
Carrying value of assets	221 079	221 079	232 050	238 565	242 910	242 910	254 315	254 315	100.7%
of which:									
Acquisition of assets	(3 550)	(24 599)	(35 980)	(33 524)	(2 304)	(2 304)	(2 419)	(2 419)	142.0%
Inventory	629	629	-	1 934	2 011	2 011	2 092	2 092	140.9%
Receivables and prepayments	2 956	2 956	3 000	3 704	3 373	3 373	3 509	3 509	105.5%
Cash and cash equivalents	197 819	197 819	207 780	277 902	218 095	218 095	229 000	229 000	108.2%
Total assets	422 483	422 483	442 830	522 105	466 389	466 389	488 916	488 916	104.4%
Accumulated surplus/(deficit)	229 570	229 570	241 049	256 486	253 101	253 101	265 756	265 756	101.6%
Capital and reserves	-	-	110 235	-	117 165	117 165	122 231	122 231	68.5%
Capital reserve fund	105 726	105 726	-	165 044	-	-	-	-	256.1%
Trade and other payables	58 772	58 772	61 710	75 437	64 796	64 796	68 036	68 036	105.4%
Provisions	28 415	28 415	29 836	25 141	31 327	31 327	32 893	32 893	96.2%
Total equity and liabilities	422 483	422 483	442 830	522 108	466 389	466 389	488 916	488 916	104.4%

Statements of estimates of financial performance and position

Table 27.35 South African National Biodiversity Institute statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Revised estimate	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
R thousand								
Revenue								
Non-tax revenue	78 871	9.4%	14.6%	82 102	85 307	89 897	4.5%	16.6%
Sale of goods and services other than capital assets	56 569	13.6%	9.6%	58 908	61 185	64 810	4.6%	11.9%
of which:								
Administrative fees	54 406	14.0%	9.3%	56 582	58 845	62 376	4.7%	11.5%
Sales by market establishment	-	-	-	76	-	-	-	0.0%
Other sales	2 163	5.0%	0.4%	2 250	2 340	2 434	4.0%	0.5%
Other non-tax revenue	22 302	1.0%	5.0%	23 194	24 122	25 087	4.0%	4.7%
Transfers received	396 478	-5.6%	85.4%	403 929	431 693	457 112	4.9%	83.4%
Total revenue	475 349	-3.6%	100.0%	486 031	517 000	547 009	4.8%	100.0%
Expenses								
Current expenses	559 925	4.5%	100.0%	486 031	518 893	550 305	-0.6%	104.8%
Compensation of employees	247 807	17.7%	41.7%	267 465	284 971	303 284	7.0%	52.3%
Goods and services	312 118	-2.7%	58.3%	218 566	233 922	247 022	-7.5%	47.7%
Total expenses	559 925	4.5%	100.0%	486 031	518 893	550 305	-0.6%	100.0%
Surplus/(Deficit)	(84 576)	(2)		-	(1 893)	(3 296)	-66.1%	
Statement of financial position								
Carrying value of assets	254 315	4.8%	50.5%	266 290	88 500	94 341	-28.1%	38.8%
of which:								
Acquisition of assets	(2 419)	-53.8%	-3.3%	(2 541)	(2 683)	(2 860)	5.7%	-0.6%
Inventory	2 092	49.3%	0.3%	2 175	2 263	2 412	4.9%	0.5%
Receivables and prepayments	3 509	5.9%	0.7%	3 649	3 795	4 045	4.9%	0.9%
Cash and cash equivalents	229 000	5.0%	48.4%	240 450	250 068	266 572	5.2%	59.7%
Total assets	488 916	5.0%	100.0%	512 564	344 626	367 370	-9.1%	100.0%
Accumulated surplus/(deficit)	265 756	5.0%	53.0%	279 044	-	-	-100.0%	27.2%
Capital and reserves	122 231	-	12.5%	127 543	242 126	258 106	28.3%	47.6%
Trade and other payables	68 036	5.0%	14.0%	71 438	71 500	76 218	3.9%	17.3%
Provisions	32 893	5.0%	6.2%	34 539	31 000	33 046	0.2%	7.9%
Total equity and liabilities	488 916	5.0%	100.0%	512 564	344 626	367 370	-9.1%	100.0%

Personnel information

Table 27.36 South African National Biodiversity Institute personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment											Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)		
		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
		Unit cost		Unit cost		Unit cost		Unit cost		Unit cost		Unit cost				
South African National Biodiversity Institute		Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost			
Salary level	759	759	685 271.9 0.4	685 247.8 0.4	765 267.5 0.3	844 285.0 0.3	910 303.3 0.3	7.0%	100.0%							
1 – 6	409	409	367 96.2 0.3	367 91.7 0.2	433 93.8 0.2	463 102.9 0.2	493 110.6 0.2	6.4%	54.8%							
7 – 10	196	196	177 78.9 0.4	177 62.1 0.4	179 69.3 0.4	197 70.5 0.4	215 76.2 0.4	7.1%	24.1%							
11 – 12	91	91	81 50.5 0.6	81 48.7 0.6	81 59.0 0.7	100 59.6 0.6	112 62.1 0.6	8.4%	11.6%							
13 – 16	63	63	60 46.3 0.8	60 45.3 0.8	72 45.3 0.6	84 52.1 0.6	90 54.4 0.6	6.3%	9.5%							

1. Rand million.

South African Weather Service

Mandate

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

Selected performance indicators

Table 27.37 South African Weather Service 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 community segmented products to minimise weather risks on day-to-day business operation per year	Public good	Outcome 11: Create a better South Africa, and contribute to a better Africa and a better world	- ¹	6	4	5	5	8	10
Number of bursaries awarded to build the talent pipeline for atmospheric and related sciences to address the national priorities of the country related to weather and climate per year	Administration		40	62	62	62	62	65	68

1. No historical data available.

Expenditure analysis

The South African Weather Service acts as a custodian of South Africa's air quality information system, and maintains and develops a monitoring network of the national ambient air quality. This is in line with the NDP's goal of stabilising and reducing South Africa's carbon emissions by 34 per cent by 2020 and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework. The focus of the service over the medium term will be on enhancing meteorological products and services, improving its capacity to monitor weather patterns and systems, and attracting and retaining skilled and qualified personnel to ensure the sustainability of the service. In doing so, the service plans to spend R1.3 billion over the medium term, mainly on goods and services and on compensation of employees. These funds will allow the service to maintain and develop the monitoring network for the national ambient air quality.

The recruitment and retention of personnel with scarce and critical scientific skills in meteorological services is expected to drive an increase in the allocation for compensation of employees by 7 per cent to 60.8 per cent of total expenditure over the medium term, from R238.4 million in 2017/18 to R272.9 million in 2019/20.

The service derives revenue from transfers from the Department of Environmental Affairs, regulated aviation revenue (as determined by tariffs set by the Minister of Environmental Affairs), and non-regulated commercial revenue. Transfers from government for operations total R776 million over the medium term, while revenue from non-regulated commercial services, also for operations, is expected to increase by 4.4 per cent, from R112.6 million to R128 million. Apart from the revenue received from the department, the service generates additional revenue mostly through the sale of data from automatic weather stations and rainfall stations, lightning data, mobile phone applications, climate data, geo-specific web portals, and internet advertising.

Programmes/objectives/activities

Table 27.38 South African Weather Service expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Administration	60 517	65 236	71 874	84 191	11.6%	21.4%	90 559	95 645	102 052	6.6%	22.9%
Public good	149 063	177 382	127 466	170 418	4.6%	47.6%	164 922	181 256	191 144	3.9%	43.6%
Aviation	70 271	83 355	95 880	100 771	12.8%	26.7%	98 967	117 872	125 307	7.5%	27.2%
Non-regulated commercial	15 880	9 988	15 113	14 868	-2.2%	4.3%	26 175	30 433	32 421	29.7%	6.3%
Total	295 731	335 961	310 333	370 248	7.8%	100.0%	380 623	425 206	450 924	6.8%	100.0%

Statements of historical financial performance and position

Table 27.39 South African Weather Service statements of historical financial performance and position

Statement of financial performance									Average: Outcome/ Budget (%)
R thousand	Budget 2013/14	Audited outcome	Budget 2014/15	Audited outcome	Budget 2015/16	Audited outcome	Budget estimate 2016/17	Revised estimate	2013/14 - 2016/17
Revenue									
Non-tax revenue	83 744	142 367	128 093	122 031	147 565	142 800	155 763	160 763	110.2%
Sale of goods and services other than capital assets	54 716	88 953	109 293	107 419	103 949	129 727	110 171	115 171	116.7%
<i>of which:</i>									
<i>Sales by market establishment</i>	50 716	84 717	102 293	105 717	102 079	125 721	107 571	112 571	118.2%
<i>Other sales</i>	4 000	4 236	7 000	1 702	1 870	4 006	2 600	2 600	81.1%
Other non-tax revenue	29 028	53 414	18 800	14 612	43 616	13 073	45 592	45 592	92.5%
Transfers received	183 143	193 529	206 906	188 308	165 423	167 533	214 485	209 485	98.6%
Total revenue	266 887	335 896	334 999	310 339	312 988	310 333	370 248	370 248	103.2%
Expenses									
Current expenses	265 331	295 705	334 934	335 931	312 988	326 682	370 248	370 248	103.5%
Compensation of employees	163 429	163 428	196 400	173 377	190 686	187 184	222 761	222 763	96.6%
Goods and services	77 558	94 683	96 597	121 604	78 978	93 579	101 561	101 231	115.9%
Depreciation	24 344	26 105	28 743	27 727	28 116	30 201	28 892	28 892	102.6%
Interest, dividends and rent on land	-	11 489	13 193	13 223	15 208	15 718	17 034	17 362	127.2%
Transfers and subsidies	1 556	26	64	30	-	-	-	-	3.5%
Total expenses	266 887	295 732	334 998	335 961	312 988	326 682	370 248	370 248	103.4%
Surplus/(Deficit)	-	40 164	-	(25 622)	-	(16 349)	-	-	
Statement of financial position									
Carrying value of assets	382 700	443 789	419 952	443 298	489 175	427 234	463 998	463 998	101.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	(30 688)	(39 733)	(71 451)	(60 100)	-	(11 252)	(3 720)	(3 720)	108.5%
Inventory	6 651	3 312	4 906	5 112	2 762	3 864	2 412	2 412	87.9%
Receivables and prepayments	12 735	19 654	22 066	16 445	22 101	20 393	21 191	21 191	99.5%
Cash and cash equivalents	89 203	77 136	106 179	56 684	15 000	43 887	12 000	12 000	85.3%
Total assets	491 289	543 892	553 104	521 539	529 038	495 379	499 601	499 601	99.4%
Accumulated surplus/(deficit)	340 139	417 249	420 283	391 627	360 296	375 278	330 046	330 046	104.4%
Capital and reserves	58 593	67 235	65 760	59 735	67 173	59 460	67 173	67 173	98.0%
Capital reserve fund	-	3 000	-	6 566	3 308	3 528	3 473	3 473	244.3%
Finance lease	73 537	-	535	-	-	-	-	-	-
Deferred income	-	-	7 465	-	-	-	-	-	-
Trade and other payables	12 000	27 985	29 260	32 924	75 535	29 500	78 994	78 994	86.5%
Provisions	7 020	25 282	29 802	27 471	19 130	24 517	16 067	16 067	129.6%
Derivatives financial instruments	-	3 141	-	3 216	3 596	3 096	3 848	3 848	178.7%
Total equity and liabilities	491 289	543 892	553 104	521 539	529 038	495 379	499 601	499 601	99.4%

Statements of estimates of financial performance and position

Table 27.40 South African Weather Service statements of estimates of financial performance and position

Statement of financial performance									Average: Expenditure/ Total (%)
R thousand	Revised estimate 2016/17	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2017/18	2018/19	2019/20	2016/17 - 2019/20		
Revenue									
Non-tax revenue	160 763	4.1%	42.8%	135 640	177 624	154 034	-1.4%	38.7%	
Sale of goods and services other than capital assets	115 171	9.0%	33.5%	117 640	124 567	131 543	4.5%	30.1%	
<i>of which:</i>									
<i>Sales by market establishment</i>	112 571	9.9%	32.6%	114 263	121 167	127 952	4.4%	29.3%	
<i>Other sales</i>	2 600	-15.0%	1.0%	3 377	3 400	3 590	11.4%	0.8%	
Other non-tax revenue	45 592	-5.1%	9.3%	18 000	53 057	22 492	-21.0%	8.6%	
Transfers received	209 485	2.7%	57.2%	244 982	247 582	296 890	12.3%	61.3%	
Total revenue	370 248	3.3%	100.0%	380 622	425 206	450 924	6.8%	100.0%	
Expenses									
Current expenses	370 248	7.8%	100.0%	380 622	425 206	450 924	6.8%	131.5%	
Compensation of employees	222 763	10.9%	56.1%	238 356	255 039	272 892	7.0%	60.8%	
Goods and services	101 231	2.3%	31.0%	93 285	117 797	122 729	6.6%	26.7%	
Depreciation	28 892	3.4%	8.5%	30 244	31 759	33 538	5.1%	7.7%	
Interest, dividends and rent on land	17 362	14.8%	4.3%	18 737	20 611	21 765	7.8%	4.8%	
Total expenses	370 248	7.8%	100.0%	380 622	425 206	450 924	6.8%	100.0%	
Surplus/(Deficit)	-	(1)		-	-	-	-		
Carrying value of assets	463 998	1.5%	86.4%	473 989	503 409	531 600	4.6%	93.7%	
<i>of which:</i>									
<i>Acquisition of assets</i>	(3 720)	-54.6%	-5.5%	(120 280)	(152 550)	(170 535)	257.9%	-20.8%	
Inventory	2 412	-10.0%	0.7%	2 012	2 129	2 248	-2.3%	0.4%	
Receivables and prepayments	21 191	2.5%	3.8%	19 758	20 904	22 074	1.4%	4.0%	
Cash and cash equivalents	12 000	-46.2%	9.1%	9 000	9 522	10 055	-5.7%	1.9%	
Total assets	499 601	-2.8%	100.0%	504 759	535 963	565 977	4.2%	100.0%	
Accumulated surplus/(deficit)	330 046	-7.5%	73.4%	332 899	352 207	371 931	4.1%	65.9%	
Capital and reserves	67 173	-0.0%	12.3%	67 173	71 069	75 049	3.8%	13.3%	
Capital reserve fund	3 473	5.0%	0.8%	3 647	3 858	4 074	5.5%	0.7%	
Trade and other payables	78 994	41.3%	8.3%	83 255	88 084	93 017	5.6%	16.3%	
Provisions	16 067	-14.0%	4.5%	13 668	16 389	17 307	2.5%	3.0%	
Derivatives financial instruments	3 848	7.0%	0.6%	4 117	4 356	4 600	6.1%	0.8%	
Total equity and liabilities	499 601	-2.8%	100.0%	504 759	535 964	565 978	4.2%	100.0%	

Personnel information**Table 27.41 South African Weather Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18			2018/19			2019/20					2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African Weather Service		492			426	187.2	0.4	492	222.8	0.5	492	238.4	0.5	492	255.0	0.5	492	272.9	0.6	7.0%	100.0%	
Salary level		492			426	187.2	0.4	492	222.8	0.5	492	238.4	0.5	492	255.0	0.5	492	272.9	0.6	7.0%	100.0%	
1 – 6	30	30	19	2.0	0.1	30	3.9	0.1	30	4.2	0.1	30	4.5	0.1	30	4.8	0.2	30	4.8	0.2	7.0%	6.1%
7 – 10	403	403	360	140.6	0.4	403	163.7	0.4	403	175.2	0.4	403	187.4	0.5	403	200.6	0.5	403	200.6	0.5	7.0%	81.9%
11 – 12	33	33	21	11.9	0.6	33	20.2	0.6	33	21.7	0.7	33	23.2	0.7	33	24.8	0.8	33	24.8	0.8	7.0%	6.7%
13 – 16	26	26	26	32.6	1.3	26	34.9	1.3	26	37.4	1.4	26	40.0	1.5	26	42.8	1.6	26	42.8	1.6	7.0%	5.3%

1. Rand million.

Additional tables

Table 27.A Summary of departmental public private partnership projects¹

Project description: New head office building	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2016/17	2017/18	2018/19	2019/20
R thousand						
Projects signed in terms of Treasury Regulation 16	–	135 954	144 111	152 758	161 312	
Public private partnership unitary charge ¹	–	135 954	144 111	152 758	161 312	
<i>Of which:</i>						
Services provided by the operator	–	135 954	144 111	152 758	161 312	
Projects in preparation, registered in terms of Treasury Regulation 16¹	25 000	–	–	–	–	
Advisory fees	25 000	–	–	–	–	
Total	25 000	135 954	144 111	152 758	161 312	

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

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

Table 27.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Polar research vessel	Replacement of vessel for research voyages to Marion Island, Gough Island and Antarctica	Complete	1 429 274	-	-	-	-	-	-	-
South African National Parks	Upgrade of tourist accommodation facilities	Construction	1 282 825	216 843	248 354	195 000	206 700	125 600	61 009	62 500
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
South African National Parks	Upgrade of roads	Construction	500 000	28 303	30 001	31 381	33 044	34 697	36 594	38 058
South African National Biodiversity Institute	Upgrade of laboratories and replacement of old and depleted equipment and vehicles	Construction	550 000	40 000	48 000	60 000	63 600	64 000	66 790	75 749
South African National Parks	Upgrade of accommodation facilities and equipment in national parks	Construction	595 700	65 000	67 500	73 304	152 085	83 168	43 540	46 230
iSimangaliso Wetland Park Authority	Upgrade of office facilities	Construction	655 200	-	81 397	41 141	79 243	80 000	91 650	54 516
South African National Biodiversity Institute	Upgrade of and building of new facilities in botanical gardens	Construction	230 000	15 570	18 504	12 263	17 758	11 000	12 560	6 775
Small projects (total project cost of less than R250 million over the project life cycle)										
South African Weather Service	Acquisition of high performance computer to assist with improved weather and meteorological services	Tender	500 000	20 000	30 000	-	-	35 000	37 030	38 515
iSimangaliso Wetland Park Authority	Upgrade of accommodation facilities and equipment	Construction	220 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Total			5 962 999	405 716	543 756	433 089	572 430	453 465	369 173	342 343

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2016/17	Medium-term expenditure estimate			
							2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
R thousand														
Foreign														
In cash														
Germany	Climate change programmes	Climate Change and Air Quality	3 years	5 931	Goods and services	Conduct climate change support programmes	817	2 356	-	-	-	-	-	-
Germany	Support for the development and implementation of access and benefit sharing policies in Africa	Biodiversity and Conservation	3 years	1 867	Goods and services	Support the development and implementation of access and benefit sharing policies in Africa	7	1 860	-	-	-	-	-	-
Australia	Funding agreement in relation to South Africa land sector measurement, reporting and verification capacity building project	Climate Change and Air Quality	2 years	7 262	Goods and services	Fund the land sector measurement, reporting and verification capacity building project	2 006	5 256	-	-	-	-	-	-
Germany	Prometium carbon project	Climate Change and Air Quality	3 years	1 564	Goods and services	Conduct the prometium carbon project	-	168	894	502	-	-	-	-
United National Environment Programme	South Africa: Enabling activities for the preparation of the Third National Communications (TNC) and Biennial Update Report (BUR)	Climate Change and Air Quality	5 years	48 080	Goods and services	Undertake consultations with national stakeholders to: review previous climate change activities, identify gaps, and propose activities to be undertaken in line with the United Nations Framework Convention on Climate Change third national communications report	-	446	5 000	12 500	22 121	8 013	-	-

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R thousand United National Environment Programme	Preparation of the intended nationally determined contribution to the 2015 agreement under the United Nations Framework Convention on Climate Change	Climate Change and Air Quality	1 year	2 400	Goods and services	Prepare and submit the intended nationally determined contribution to the 2015 agreement under the United Nations Framework Convention on Climate Change, and set institutional arrangements that support the intended nationally determined contribution process	–	–	2 000	400	–	–	–
United National Environment Programme	Strengthening law enforcement capabilities to combat wildlife crime for the conservation and sustainable use of species in South Africa (Rhinos are the current target)	Legal, Authorisations and Compliance	5 years	32 285	Goods and services	Improve the effectiveness of efforts to combat wild life crime in South Africa's protected areas system (focused on the rhino), through: improved forensic technologies and capacity, strengthened data catering, sharing and analysis systems at national level, and enhanced cooperation structures and mechanisms at international level to support law enforcement efforts along the whole trafficking chain	–	2 223	5 400	15 200	7 300	2 162	–
Norway	Capacity development within the national greenhouse gas inventory unit, once this is operational	Climate Change and Air Quality	5 years	30 000	Goods and services	Strengthen the national inventory unit's ability to produce national greenhouse gas inventories in a sustainable manner in line with accepted international reporting requirements and the provisions of the national climate change response policy	–	–	2 500	5 600	10 365	8 258	–
United National Environment Programme	Prevention of poisoning of migratory birds	Biodiversity and Conservation	1 year	1 298	Goods and services	Support the planning and organisation of an African preparatory meeting for the 6th session of the AEWMA Meeting of Parties	–	–	1 293	5	–	–	–
Total				130 687			2 830	12 309	17 067	34 207	39 786	18 433	–

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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