

Vote 27

Environmental Affairs

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	941.8	770.5	16.9	154.4	1 021.9	1 090.1
Legal, Authorisations, Compliance and Enforcement	189.3	187.6	–	1.7	203.5	217.2
Oceans and Coasts	492.0	476.3	–	15.6	508.1	538.7
Climate Change and Air Quality	294.5	91.6	201.6	1.3	305.7	323.8
Biodiversity and Conservation	773.4	119.7	652.9	0.8	800.1	845.8
Environmental Programmes	3 871.3	441.3	3 426.2	3.8	4 107.0	4 334.5
Chemicals and Waste Management	550.3	189.7	359.9	0.7	585.6	619.1
Total expenditure estimates	7 112.5	2 276.7	4 657.5	178.3	7 531.8	7 969.3

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

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

Vote purpose

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

Mandate

The Department of Environmental Affairs is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and to have the environment protected for the benefit of present and future generations. To this end, the department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

This mandate is derived from the following legislation:

- the National Environmental Management Act (1998), which provides for 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, and securing ecologically sustainable development; and provides for national norms and standards regulating the monitoring of air quality
- 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of interventions developed for streamlining environmental authorisations for strategic infrastructure programmes and the industrial policy action plan per year	Administration		5	4	1	2	1	1	1
Percentage of national environmental impact management applications processed per year	Legal, Authorisations, Compliance and Enforcement		75.5% (302/ 400)	90% (360/ 400)	95% (380/ 400)	98% (392/ 400)	98% (392/ 400)	98% (392/ 400)	98% (392/ 400)
Number of environmental authorisations inspected per year	Legal, Authorisations, Compliance and Enforcement		247	158	190	150	155	155	165
Improvement in the national air quality indicator (index less than 1)	Climate Change and Air Quality	Outcome 10: Protect and enhance our environmental assets and natural resources	0.83	0.79	0.92	1	1.20	1.10	1.15
Number of climate change response policy interventions implemented per year	Climate Change and Air Quality		14	18	18	18	20	20	20
Percentage of state-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation		84% (5 481 757/ 6 525 889)	92.6% (6 042 973/ 6 525 889)	72% (4 698 640/ 6 525 889)	75% (4 894 416/ 6 525 889)	77% (5 024 034/ 6 525 889)	79% (5 155 452/ 6 525 889)	81% (5 285 970/ 6 525 889)
Total percentage of land under conservation	Biodiversity and Conservation		7.9% (9 637 304 ha/ 121 991 200 ha)	11.7% (14 300 113 ha/ 121 991 200 ha)	12.5% (15 247 487 ha/ 121 991 200 ha)	12.7% (15 492 882 ha/ 121 991 200 ha)	13.2% (16 121 794 ha/ 121 991 200 ha)	13.7% (16 732 468 ha/ 121 991 200 ha)	14.2% (17 343 142 ha/ 121 991 200 ha)
Number of natural resource-based enterprises established in support of Vision 2024 per year	Biodiversity and Conservation		10	8	19	10	10	10	10

Table 27.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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	65 494	73 381	98 566	75 845	77 839	79 007	81 200
Number of full-time equivalent jobs created through projects related to the expanded public works programme per year	Environmental Programmes		33 138	28 141	28 633	40 368	41 390	41 949	42 123
Percentage of waste diverted from landfill sites for recycling per year	Chemicals and Waste Management	Outcome 10: Protect and enhance our environmental assets and natural resources	10% (1 742 tonnes/ 17 419.72 tonnes)	42% (30 262 tonnes/ 72 052 tonnes)	20% (20 693 tonnes/ 103 465 tonnes)	60% (62 079 tonnes/ 103 465 tonnes)	100% (172 441 tonnes)	100% (172 441 tonnes)	100% (172 441 tonnes)

Expenditure analysis

Chapter 5 of the National Development Plan (NDP) emphasises the importance of environmental sustainability for robust socioeconomic development. This is given expression by 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. The mandate of the Department of Environmental Affairs is closely aligned with these outcomes. As such, the department prioritises the management, protection and conservation of South Africa's environment and natural resources. Over the medium term, the department plans to focus on enforcing and monitoring compliance with environmental legislation; creating job opportunities through the expanded public works programme; moving towards a green economy; managing waste; managing climate change and air quality; managing oceans and coastal conservation; and transferring the operation of the national zoological gardens to the South African National Biodiversity Institute.

The department's total budget is expected to increase at an average annual rate of 5.2 per cent, from R6.8 billion in 2017/18 to R8 billion in 2020/21. As part of Cabinet approved reductions to the department's total budget, allocations for spending on goods and services, and transfers to entities are reduced by R172.4 million over the medium term (R47 million in 2018/19, R61 million in 2019/20 and R64.4 million in 2020/21). The entities are expected to generate increased revenue to accommodate these reductions.

Enforcing and monitoring compliance with environmental legislation

The department has a duty to enforce compliance with environmental legislation, especially at ports of entry, prompting the deployment of 320 environmental and conservation officials, many of whom will be deployed at OR Tambo International Airport in Johannesburg. Over the medium term, the department plans to deploy environmental management inspectors and compliance and enforcement officials at 14 other designated ports of entry, and inspect 475 environmental authorisations to ensure protected species and alien plants are not smuggled into the country. Office accommodation and equipment to handle live animals, microchip scanners and safes will be procured to enable officials to carry out these duties. An estimated R610 million is provided over the medium term in the *Legal, Authorisations, Compliance and Enforcement* programme to support these and other related activities.

Creating job opportunities

The expanded public works programme supports the NDP's target of creating 6 million jobs by 2030, and positions the environmental sector as a hub of job creation. It is projected that, over the medium term, 125 462 full-time equivalent jobs and 238 046 work opportunities will be created in the environmental sector

through the expanded public works programme. These jobs are expected to cover a range of environmental protection services such as restoring and rehabilitating degraded ecosystems; expanding areas under conservation; protecting, restoring and rehabilitating wetlands; protecting water resources; and managing land use sustainably. Transfers from the department to the expanded public works programme are expected to amount to R9.1 billion over the medium term, accounting for 40.4 per cent of the department's total budget over the period.

Moving towards a green economy

The Green Fund was established in 2010 to provide catalytic finance for investment in initiatives that support South Africa's transition towards a green economy. The fund focuses on innovative projects that require financing to cover funding gaps. The fund has a portfolio of 20 active and 2 completed investment projects, representing investment of R679.8 million since the fund's inception.

Over the medium term, the Green Fund is expected to receive additional allocations from the economic competitiveness and support package of R95 million in 2018/19, R111 million in 2019/20 and R117.1 million in 2020/21. Direct investment into projects, including co-investments and additional support realised thus far, amount to R285 million, with contributions from the private sector amounting to R91 million. Drawing investment from the private sector is one of the key mandates of the fund. As investments begin to show favourable returns, it is expected that private sector investors will invest without any state involvement. As a result, direct investment is expected to exceed R500 million over the medium term.

Managing waste

The Waste Management Bureau was established in 2016 in terms of the National Environmental Management: Waste Management Act (2014). The bureau is tasked with promoting and facilitating the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities. The bureau is also tasked with monitoring the implementation of industry waste management plans, and managing the disbursement of revenue generated from charges for waste management. To carry out these and other related activities, the bureau receives an allocation of R1.2 billion over the medium term.

Managing climate change and air quality

To manage climate change and air quality effectively, the department aims to increase the number of government-owned air quality monitoring stations reporting to the South African air quality information system from 116 in 2017/18 to 125 in 2020/21. Other activities include rolling out the Let's Respond toolkit in 40 municipalities to provide a process map for integrating responses to climate change into municipalities' integrated development plans. To achieve this, R924 million is provided over the MTEF period in the *Climate Change and Air Quality* programme.

Managing oceans and coastal conservation

The department continues to support annual research voyages to Antarctica, Marion Island and Gough Island. Servicing the contract with African Marine Solutions for the manning and operation of 2 research vessels, SA Agulhas II and SA Algoa, is one of the major cost drivers in the *Oceans and Coasts* programme, amounting to a projected R557 million over the medium term.

Implementing the oceans economy strategy forms part of Operation Phakisa, a fast results delivery programme launched by government in 2014. An estimated R311.1 million is provided over the MTEF period in the *Oceans and Coasts* programme for implementing the oceans economy strategy, which includes activities in marine transport and manufacturing, offshore oil and gas exploration, aquaculture, marine protection services, ocean governance, small harbours, and coastal and marine tourism.

Transferring the operation of the zoological gardens to the South African National Biodiversity Institute

A business transfer agreement between the Department of Science and Technology, the Department of Environmental Affairs, the National Research Foundation and the South African National Biodiversity Institute

was signed in 2017 to enable the transfer of the national zoological gardens in Pretoria from the National Research Foundation to the South African National Biodiversity Institute with effect from 1 April 2018. For this purpose, amounts of R69.7 million in 2018/19, R73.6 million in 2019/20 and R77.6 million in 2020/21 are shifted from the foundation to the institute.

Expenditure trends

Table 27.2 Vote expenditure trends by programme and economic classification

Programmes																								
1. Administration																								
2. Legal, Authorisations, Compliance and Enforcement																								
3. Oceans and Coasts																								
4. Climate Change and Air Quality																								
5. Biodiversity and Conservation																								
6. Environmental Programmes																								
7. Chemicals and Waste Management																								
Programme																								
R million	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)		
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18				
Programme 1	653.4	666.2	731.3	714.0	870.2	832.5	808.2	803.2	827.9	863.0	863.0	863.1	107.1%	107.1%	101.6%	101.6%								
Programme 2	122.6	117.6	100.6	127.5	133.9	131.4	164.6	164.6	154.3	179.8	179.8	170.4	93.6%	93.6%	93.4%	93.4%								
Programme 3	357.4	380.1	349.3	484.5	399.5	368.7	475.0	475.0	502.7	468.5	468.5	472.2	94.8%	94.8%	98.2%	98.2%								
Programme 4	227.7	227.7	229.3	240.1	240.1	246.1	289.6	289.6	295.5	294.9	294.9	305.6	102.3%	102.3%	102.3%	102.3%								
Programme 5	636.8	629.0	643.1	655.6	730.6	699.9	718.2	718.2	738.7	696.5	696.5	700.2	102.8%	102.8%	100.3%	100.3%								
Programme 6	3 598.3	3 587.5	3 549.6	3 646.9	3 489.6	3 579.6	3 865.1	3 865.1	3 766.9	3 895.2	3 928.2	3 918.9	98.7%	98.7%	99.6%	99.6%								
Programme 7	72.2	72.2	71.9	79.3	79.3	79.7	109.3	109.3	95.0	450.3	417.3	417.5	93.4%	93.4%	97.9%	97.9%								
Total	5 668.4	5 680.4	5 675.1	5 948.0	5 943.3	5 937.9	6 430.1	6 425.1	6 381.0	6 848.2	6 848.2	6 847.8	99.8%	99.8%	99.8%	99.8%								
Change to 2017																								
Budget estimate																								
Economic classification																								
Current payments	1 951.2	1 869.4	1 642.3	2 127.1	2 000.5	1 912.6	2 268.5	2 127.4	2 082.4	2 193.8	2 193.8	2 193.3	91.7%	91.7%	95.6%	95.6%								
Compensation of employees	752.2	798.8	787.8	915.4	930.7	909.2	1 001.6	996.6	992.7	1 035.1	1 050.1	1 049.6	100.9%	100.9%	99.0%	99.0%								
Goods and services	1 199.1	1 070.6	854.5	1 211.7	1 069.8	1 003.5	1 266.9	1 130.8	1 089.7	1 158.7	1 143.7	1 143.7	84.6%	84.6%	92.7%	92.7%								
Transfers and subsidies	3 675.7	3 677.6	3 895.3	3 662.8	3 759.8	3 863.5	3 999.5	4 135.6	4 110.2	4 488.9	4 488.9	4 488.9	103.4%	103.4%	101.8%	101.8%								
Provinces and municipalities	–	–	0.0	–	–	0.0	–	–	33.8	–	–	–	–	–	–	–								
Departmental agencies and accounts	1 208.2	1 206.4	1 210.3	1 206.1	1 111.4	1 112.5	1 301.2	1 301.2	2 198.8	1 201.2	1 201.2	1 201.2	–	–	–	–								
Higher education institutions	–	–	–	–	–	–	–	–	15.7	–	–	–	–	–	–	–								
Foreign governments and international organisations	12.9	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	105.1%	105.1%	100.0%	100.0%								
Public corporations and private enterprises	250.0	250.0	250.0	300.0	300.0	300.0	180.0	180.0	1 719.0	110.5	110.5	110.5	283.1%	283.1%	283.1%	283.1%								
Non-profit institutions	3.2	3.7	3.7	3.2	3.7	3.7	3.8	4.5	122.7	3.8	3.8	3.8	958.5%	958.5%	853.1%	853.1%								
Households	2 201.5	2 201.5	2 415.3	2 137.5	2 328.7	2 431.3	2 498.6	2 634.0	4.3	3 157.4	3 157.4	3 157.4	80.1%	80.1%	77.6%	77.6%								
Payments for capital assets	41.4	133.4	137.1	158.1	183.0	160.9	162.1	162.1	188.1	165.5	165.5	165.5	123.6%	123.6%	101.2%	101.2%								
Buildings and other fixed structures	–	90.0	103.2	110.7	135.5	129.4	136.0	136.0	136.9	136.9	136.9	136.9	132.0%	132.0%	101.6%	101.6%								
Machinery and equipment	41.4	43.4	23.6	47.4	47.5	29.7	26.1	26.1	41.2	28.6	28.6	28.6	85.7%	85.7%	84.5%	84.5%								
Software and other intangible assets	–	–	10.3	–	–	1.8	–	–	10.0	–	–	–	–	–	–	–								
Payments for financial assets	–	–	0.4	–	–	0.9	–	–	0.2	–	–	–	–	–	–	–								
Total	5 668.4	5 680.4	5 675.1	5 948.0	5 943.3	5 937.9	6 430.1	6 425.1	6 381.0	6 848.2	6 848.2	6 847.8	99.8%	99.8%	99.8%	99.8%								

Expenditure estimates

Table 27.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Legal, Authorisations, Compliance and Enforcement								
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	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
Programme 1	863.1	9.0%	13.1%	941.8	1 021.9	1 090.1	8.1%	13.3%
Programme 2	170.4	13.2%	2.2%	189.3	203.5	217.2	8.4%	2.6%
Programme 3	472.2	7.5%	6.8%	492.0	508.1	538.7	4.5%	6.8%
Programme 4	305.6	10.3%	4.3%	294.5	305.7	323.8	2.0%	4.2%
Programme 5	700.2	3.6%	11.2%	773.4	800.1	845.8	6.5%	10.6%
Programme 6	3 918.9	3.0%	59.6%	3 871.3	4 107.0	4 334.5	3.4%	55.1%
Programme 7	417.5	79.5%	2.7%	550.3	585.6	619.1	14.0%	7.4%
Total	6 847.8	6.4%	100.0%	7 112.5	7 531.8	7 969.3	5.2%	100.0%
Change to 2017 Budget estimate				51.3	153.8	162.3		
Economic classification								
Current payments	2 193.3	5.5%	31.5%	2 276.7	2 407.2	2 562.8	5.3%	32.0%
Compensation of employees	1 049.6	9.5%	15.1%	1 149.0	1 237.5	1 333.1	8.3%	16.2%
Goods and services	1 143.7	2.2%	16.5%	1 127.6	1 169.7	1 229.7	2.4%	15.9%
Transfers and subsidies	4 488.9	6.9%	65.8%	4 657.5	4 933.7	5 205.2	5.1%	65.5%
Departmental agencies and accounts	1 201.2	-0.1%	23.0%	1 543.0	1 568.3	1 654.6	11.3%	20.3%
Foreign governments and international organisations	16.0	—	0.3%	16.9	17.9	18.9	5.6%	0.2%
Public corporations and private enterprises	110.5	-23.8%	9.6%	95.0	111.0	117.1	2.0%	1.5%
Non-profit institutions	3.8	1.3%	0.5%	3.9	4.0	4.2	3.4%	0.1%
Households	3 157.4	12.8%	32.2%	2 998.6	3 232.6	3 410.3	2.6%	43.4%
Payments for capital assets	165.5	7.5%	2.6%	178.3	190.9	201.4	6.8%	2.5%
Buildings and other fixed structures	136.9	15.0%	2.0%	147.4	158.6	167.3	6.9%	2.1%
Machinery and equipment	28.6	-13.0%	0.5%	31.0	32.3	34.1	6.0%	0.4%
Total	6 847.8	6.4%	100.0%	7 112.5	7 531.8	7 969.3	5.2%	100.0%

Expenditure trends and estimates for significant spending items

Table 27.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Environmental programmes	3 549 608	3 579 640	3 766 912	3 928 209	3.4%	59.7%	3 871 281	4 106 962	4 334 529	3.3%	55.1%
South African National Biodiversity Institute	223 447	232 149	237 973	249 928	3.8%	3.8%	325 781	343 788	362 697	13.2%	4.4%
South African National Parks	275 070	278 675	278 939	285 336	1.2%	4.5%	292 007	288 214	304 065	2.1%	4.0%
Waste Bureau	—	—	—	—	—	—	348 000	379 000	399 917	—	3.8%
Total	4 048 125	4 090 464	4 283 824	4 463 473	8.4%	68.0%	4 837 069	5 117 964	5 401 208	18.6%	67.3%

Goods and services expenditure trends and estimates

Table 27.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Administrative fees	1 429	1 436	3 433	4 572	47.4%	0.3%	2 592	2 785	2 947	-13.6%	0.3%
Advertising	14 414	14 300	18 639	25 747	21.3%	1.8%	16 641	18 004	19 003	-9.6%	1.7%
Minor assets	1 616	3 086	2 403	7 388	66.0%	0.4%	10 969	11 979	12 635	19.6%	0.9%
Audit costs: External	5 861	8 873	8 469	9 200	16.2%	0.8%	10 461	11 878	12 508	10.8%	0.9%
Bursaries: Employees	1 312	1 377	1 700	1 996	15.0%	0.2%	2 382	2 517	2 655	10.0%	0.2%

Table 27.5 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Catering: Departmental activities	5 080	7 424	11 986	6 438	8.2%	0.8%	6 877	7 231	7 624	5.8%	0.6%
Communication	17 328	20 571	22 286	20 025	4.9%	2.0%	23 298	25 691	26 831	10.2%	2.1%
Computer services	35 933	75 549	77 986	46 942	9.3%	5.8%	45 857	53 900	56 988	6.7%	4.4%
Consultants: Business and advisory services	82 295	126 354	157 363	205 600	35.7%	14.0%	240 077	273 221	286 474	11.7%	21.5%
Infrastructure and planning services	–	–	–	427	–	–	23 812	42 035	44 347	370.1%	2.4%
Laboratory services	45	113	990	4 033	347.5%	0.1%	2 647	2 831	2 987	-9.5%	0.3%
Legal services	3 528	4 093	9 842	4 130	5.4%	0.5%	2 686	2 789	2 941	-10.7%	0.3%
Contractors	97 507	143 688	100 386	123 836	8.3%	11.4%	140 234	129 474	132 663	2.3%	11.3%
Agency and support/outsourced services	177 013	144 206	187 488	244 951	11.4%	18.4%	173 834	169 859	178 723	-10.0%	16.4%
Entertainment	85	128	67	751	106.7%	–	692	728	766	0.7%	0.1%
Fleet services (including government motor transport)	9 199	8 467	10 401	5 916	-13.7%	0.8%	2 831	2 881	3 040	-19.9%	0.3%
Inventory: Clothing material and accessories	–	–	1 214	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	27	953	1 141	2 196	333.3%	0.1%	1 935	2 044	2 156	-0.6%	0.2%
Inventory: Fuel, oil and gas	15 594	33 420	24 014	16 957	2.8%	2.2%	22 063	7 368	7 773	-22.9%	1.2%
Inventory: Learner and teacher support material	–	–	–	769	–	–	675	713	752	-0.7%	0.1%
Inventory: Materials and supplies	8	476	1	1 150	423.8%	–	972	1 035	1 091	-1.7%	0.1%
Inventory: Medical supplies	1	24	–	906	867.6%	–	664	701	740	-6.5%	0.1%
Inventory: Medicine	–	–	–	339	–	–	298	315	332	-0.7%	–
Inventory: Other supplies	2	–	–	–	-100.0%	–	2 933	3 167	3 340	–	0.2%
Consumable supplies	12 985	16 090	17 318	5 089	-26.8%	1.3%	6 012	6 201	6 542	8.7%	0.5%
Consumables: Stationery, printing and office supplies	8 313	8 510	8 305	12 849	15.6%	0.9%	13 539	14 392	15 183	5.7%	1.2%
Operating leases	76 663	70 669	81 008	83 212	2.8%	7.6%	86 219	90 706	95 696	4.8%	7.6%
Rental and hiring	2 275	3 018	7 023	1 169	-19.9%	0.3%	3 128	3 442	3 631	45.9%	0.2%
Property payments	15 932	12 698	16 515	6 930	-24.2%	1.3%	5 401	6 289	6 635	-1.4%	0.5%
Transport provided: Departmental activity	352	555	2 819	190	-18.6%	0.1%	583	585	618	48.2%	–
Travel and subsistence	169 884	179 724	174 434	190 105	3.8%	17.5%	157 011	148 009	158 162	-5.9%	14.0%
Training and development	15 301	17 735	15 397	13 165	-4.9%	1.5%	11 917	13 069	13 787	1.6%	1.1%
Operating payments	50 066	65 270	65 937	53 496	2.2%	5.7%	66 293	69 752	73 587	11.2%	5.6%
Venues and facilities	34 468	34 659	61 127	43 262	7.9%	4.2%	42 097	44 080	46 505	2.4%	3.8%
Total	854 516	1 003 466	1 089 692	1 143 736	10.2%	100.0%	1 127 630	1 169 671	1 229 662	2.4%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 27.6 Vote transfers and subsidies 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Households											
Social benefits											
Current	2 331	267	695	–	-100.0%	–	–	–	–	–	–
Employee social benefits	2 331	267	695	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	662 640	678 326	1 617 561	747 704	4.1%	22.7%	1 173 869	1 225 948	1 293 447	20.0%	23.0%
Communication	–	–	9	–	–	–	–	–	–	–	–
South African Weather Service	152 489	160 423	204 985	205 482	10.5%	4.4%	199 975	204 074	215 298	1.6%	4.3%
iSimangaliso Wetland Park Authority	30 610	31 628	33 031	34 523	4.1%	0.8%	32 821	36 457	38 462	3.7%	0.7%
South African National Parks	245 069	247 294	245 895	250 639	0.8%	6.0%	255 413	250 156	263 914	1.7%	5.3%
South African National Biodiversity Institute	223 447	232 149	237 973	249 928	3.8%	5.8%	325 781	343 788	362 697	13.2%	6.6%
Expanded public works programme: Environmental protection and infrastructure programme	–	–	748 477	–	–	4.6%	–	–	–	–	–
Expanded public works programme: Working for Water	–	–	140 348	–	–	0.9%	–	–	–	–	–
National Regulator for Compulsory Specifications	11 025	6 832	6 843	7 132	-13.5%	0.2%	11 879	12 473	13 159	22.7%	0.2%
Waste Bureau	–	–	–	–	–	–	348 000	379 000	399 917	–	5.8%

Table 27.6 Vote transfers and subsidies 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Capital	543 756	433 089	572 430	453 465	-5.9%	12.2%	369 173	342 343	361 171	-7.3%	7.9%
South African Weather Service	30 000	–	–	35 000	5.3%	0.4%	37 030	38 515	40 633	5.1%	0.8%
iSimangaliso Wetland Park Authority	101 397	61 141	99 243	100 000	-0.5%	2.2%	111 650	74 516	78 614	-7.7%	1.9%
South African National Parks	345 855	299 685	391 829	243 465	-11.0%	7.8%	141 143	146 788	154 861	-14.0%	3.6%
South African National Biodiversity Institute	66 504	72 263	81 358	75 000	4.1%	1.8%	79 350	82 524	87 063	5.1%	1.7%
Households											
Other transfers to households											
Current	2 412 970	2 431 053	3 569	3 157 437	9.4%	48.9%	2 998 640	3 232 557	3 410 348	2.6%	66.4%
Employee social benefits	1 405	2 381	2 483	–	-100.0%	–	–	–	–	–	–
other transfers	–	905	729	–	–	–	–	–	–	–	–
Expanded public works programme: Environmental protection and infrastructure programme	711 740	793 293	–	773 128	2.8%	13.9%	777 259	813 026	857 742	3.5%	16.7%
Expanded public works programme: Incentive (environmental protection and infrastructure programme)	183 721	160 953	–	228 451	7.5%	3.5%	186 805	197 266	208 116	-3.1%	4.3%
Expanded public works programme: Working for Water	897 291	830 452	357	1 008 604	4.0%	16.7%	990 682	1 102 547	1 163 187	4.9%	22.1%
Expanded public works programme: Incentive (Working for Water)	178 358	137 129	–	160 996	-3.4%	2.9%	245 130	258 857	273 094	19.3%	4.9%
Expanded public works programme: Working on Fire	382 341	461 921	–	527 184	11.3%	8.4%	556 225	587 374	619 680	5.5%	11.9%
Expanded public works programme: Incentive (Working on Fire)	58 114	44 019	–	81 703	12.0%	1.1%	96 157	101 541	107 126	9.5%	2.0%
South African National Biodiversity Institute: Biosecurity	–	–	–	28 000	–	0.2%	29 000	30 000	31 650	4.2%	0.6%
South African National Parks: Eco-furniture Factories	–	–	–	104 371	–	0.6%	117 382	141 946	149 753	12.8%	2.7%
Tyre recycling initiatives	–	–	–	152 000	–	0.9%	–	–	–	-100.0%	0.8%
Plastic programme	–	–	–	35 000	–	0.2%	–	–	–	-100.0%	0.2%
Recycling enterprise support programme	–	–	–	58 000	–	0.4%	–	–	–	-100.0%	0.3%
Non-profit institutions											
Current	3 687	3 687	122 689	3 835	1.3%	0.8%	3 925	4 017	4 238	3.4%	0.1%
National Association for Clean Air	1 400	1 400	1 400	1 548	3.4%	–	1 638	1 730	1 825	5.6%	–
KwaZulu-Natal Conservation Board	1 287	1 287	1 287	1 287	–	–	1 287	1 287	1 358	1.8%	–
African World Heritage Fund	1 000	1 000	1 800	1 000	–	–	1 000	1 000	1 055	1.8%	–
Expanded public works programme: Working for Water	–	–	118 202	–	–	0.7%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	250 000	300 000	859 871	110 455	-23.8%	9.3%	95 000	111 000	117 105	2.0%	2.2%
Expanded public works programme: Working for Water	–	–	15 580	–	–	0.1%	–	–	–	–	–
Expanded public works programme: Working on Fire	–	–	618 111	–	–	3.8%	–	–	–	–	–
Expanded public works programme: Incentive (Working on Fire)	–	–	46 180	–	–	0.3%	–	–	–	–	–
Development Bank of Southern Africa	250 000	300 000	180 000	110 455	-23.8%	5.1%	95 000	111 000	117 105	2.0%	2.2%
Foreign governments and International organisations											
Current	16 000	16 000	16 000	16 000	–	0.4%	16 928	17 876	18 859	5.6%	0.4%
Global Environmental Fund	16 000	16 000	16 000	16 000	–	0.4%	16 928	17 876	18 859	5.6%	0.4%
Provinces and municipalities											
Provincial agencies and funds											
Current	23	35	82	–	-100.0%	–	–	–	–	–	–
Vehicle licences	23	35	82	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	–	2	4	–	–	–	–	–	–	–	–
Provincial and local municipalities	–	2	4	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	–	5	33 713	–	–	0.2%	–	–	–	–	–
Vehicle licences	–	5	8	–	–	–	–	–	–	–	–
Expanded public works programme: Environmental protection and infrastructure programme	–	–	33 705	–	–	0.2%	–	–	–	–	–

Table 27.6 Vote transfers and subsidies 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Departmental agencies and accounts											
Social security funds											
Current	3 861	1 046	8 794	–	-100.0%	0.1%	–	–	–	–	–
Social Security Fund: Compensation Fund	3 861	1 046	8 794	–	-100.0%	0.1%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	–	–	859 155	–	–	5.3%	–	–	–	–	–
Expanded public works programme: Incentive (environmental protection and infrastructure programme)	–	–	169 484	–	–	1.0%	–	–	–	–	–
Expanded public works programme: Working for Water	–	–	545 274	–	–	3.3%	–	–	–	–	–
Expanded public works programme: Incentive (Working for Water)	–	–	144 397	–	–	0.9%	–	–	–	–	–
Higher education institutions											
Current	–	–	15 666	–	–	0.1%	–	–	–	–	–
Expanded public works programme: Working for Water	–	–	15 666	–	–	0.1%	–	–	–	–	–
Total	3 895 268	3 863 510	4 110 229	4 488 896	4.8%	100.0%	4 657 535	4 933 741	5 205 168	5.1%	100.0%

Personnel information

Table 27.7 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2018		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 (%)				
		2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Environmental Affairs																			
Salary level	1 728	373	2 101	992.7	0.5	2 040	1 049.6	0.5	2 079	1 149.0	0.6	2 076	1 237.5	0.6	2 075	1 333.1	0.6	0.6%	100.0%
1 – 6	337	282	619	93.9	0.2	617	102.0	0.2	617	109.6	0.2	614	117.5	0.2	614	126.8	0.2	-0.2%	29.8%
7 – 10	896	57	953	432.2	0.5	904	451.9	0.5	936	500.4	0.5	936	540.4	0.6	935	582.7	0.6	1.1%	44.9%
11 – 12	321	14	335	263.3	0.8	325	278.1	0.9	332	306.4	0.9	332	330.9	1.0	332	357.4	1.1	0.7%	16.0%
13 – 16	171	20	191	197.7	1.0	191	211.5	1.1	191	226.1	1.2	191	241.8	1.3	191	258.7	1.4	–	9.2%
Other	3	–	3	5.7	1.9	3	6.1	2.0	3	6.5	2.2	3	6.9	2.3	3	7.4	2.5	–	0.1%
Programme	1 728	373	2 101	992.7	0.5	2 040	1 049.6	0.5	2 079	1 149.0	0.6	2 076	1 237.5	0.6	2 075	1 333.1	0.6	0.6%	100.0%
Programme 1	689	251	940	366.9	0.4	933	394.1	0.4	938	427.9	0.5	935	460.3	0.5	934	495.3	0.5	0.0%	45.2%
Programme 2	175	1	176	106.4	0.6	176	115.4	0.7	176	124.2	0.7	176	133.9	0.8	176	144.3	0.8	–	8.5%
Programme 3	147	50	197	111.6	0.6	197	121.1	0.6	197	130.4	0.7	197	140.6	0.7	197	151.6	0.8	–	9.5%
Programme 4	71	13	84	61.2	0.7	84	66.2	0.8	84	71.1	0.8	84	76.5	0.9	84	82.4	1.0	–	4.1%
Programme 5	103	8	111	69.7	0.6	111	75.4	0.7	111	81.1	0.7	111	87.4	0.8	111	94.1	0.8	–	5.4%
Programme 6	453	49	502	223.4	0.4	448	219.6	0.5	482	252.0	0.5	482	271.9	0.6	482	293.3	0.6	2.5%	22.9%
Programme 7	90	1	91	53.4	0.6	91	57.8	0.6	91	62.2	0.7	91	67.0	0.7	91	72.1	0.8	–	4.4%

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

2. Rand million.

Departmental receipts

Table 27.8 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 (%)	
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20			2020/21
R thousand													
Departmental receipts	32 022	11 486	21 180	32 733	32 733	0.7%	100.0%	20 991	21 124	21 284	-13.4%	100.0%	
Sales of goods and services produced by department	3 792	3 791	3 520	3 691	3 691	-0.9%	15.2%	4 019	4 035	4 040	3.1%	16.4%	
Sales by market establishments	–	–	–	220	–	–	–	–	–	–	–	–	
<i>of which:</i>													
<i>Rental parking</i>	–	–	–	220	–	–	–	–	–	–	–	–	
Administrative fees	2 292	3 269	2 976	3 145	3 145	11.1%	12.0%	3 489	3 495	3 500	3.6%	14.2%	
<i>of which:</i>													
<i>Licence fees</i>	2 292	3 269	2 976	3 145	3 145	11.1%	12.0%	3 489	3 495	3 500	3.6%	14.2%	
Other sales	1 500	522	544	326	546	-28.6%	3.2%	530	540	540	-0.4%	2.2%	
<i>of which:</i>													
<i>Replacement of security cards</i>	350	224	233	–	220	-14.3%	1.1%	200	200	200	-3.1%	0.9%	
<i>Sales of departmental publications</i>	1 150	298	311	326	326	-34.3%	2.1%	330	340	340	1.4%	1.4%	
Sales of scrap, waste, arms and other used current goods	1	–	–	2	2	26.0%	–	2	2	2	–	–	
<i>of which:</i>													
<i>Waste paper</i>	1	–	–	2	2	26.0%	–	2	2	2	–	–	
Fines, penalties and forfeits	1 742	2 080	2 240	75	75	-65.0%	6.3%	1 490	1 500	1 600	177.3%	4.9%	
Interest, dividends and rent on land	98	124	122	59	59	-15.6%	0.4%	125	130	135	31.8%	0.5%	
Interest	98	124	122	59	59	-15.6%	0.4%	125	130	135	31.8%	0.5%	
Sales of capital assets	1 443	114	86	300	300	-40.8%	2.0%	155	157	157	-19.4%	0.8%	
Transactions in financial assets and liabilities	24 946	5 377	15 212	28 606	28 606	4.7%	76.1%	15 200	15 300	15 350	-18.7%	77.5%	
Total	32 022	11 486	21 180	32 733	32 733	0.7%	100.0%	20 991	21 124	21 284	-13.4%	100.0%	

Programme 1: Administration

Programme purpose

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

Objectives

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

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, and ensures that coordinated environmental objectives are included in the strategic planning instruments of government at national, provincial and local level.
- *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 Services* provides strategic financial management and support to the department.
- *Office Accommodation* provides office accommodation requirements to the department.

Expenditure trends and estimates

Table 27.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)
R million											
Management	120.6	177.7	163.4	184.2	15.2%	19.8%	186.5	193.3	207.0	4.0%	19.7%
Corporate Affairs	242.4	273.5	269.5	285.0	5.5%	32.9%	332.8	372.2	399.0	11.9%	35.5%
Environmental Advisory Services	121.4	113.4	105.5	112.7	-2.4%	13.9%	119.8	130.1	138.4	7.1%	12.8%
Financial Management Services	60.0	66.6	68.4	71.2	5.9%	8.2%	77.4	84.0	89.8	8.0%	8.2%
Office Accommodation	186.9	201.2	221.1	209.9	3.9%	25.2%	225.4	242.5	255.8	6.8%	23.8%
Total	731.3	832.5	827.9	863.0	5.7%	100.0%	941.8	1 021.9	1 090.1	8.1%	100.0%
Change to 2017				-			17.8	17.0	21.3		
Budget estimate											
Economic classification											
Current payments	588.9	667.4	658.5	703.4	6.1%	80.4%	770.5	838.1	896.1	8.4%	81.9%
Compensation of employees	316.2	349.6	366.9	394.1	7.6%	43.8%	427.9	460.3	495.3	7.9%	45.4%
Goods and services ¹	272.7	317.8	291.5	309.3	4.3%	36.6%	342.6	377.9	400.9	9.0%	36.5%
<i>of which:</i>											
Computer services	29.7	63.3	38.1	33.2	3.8%	5.1%	42.1	49.7	52.5	16.5%	4.5%
Consultants: Business and advisory services	23.4	32.3	25.7	29.3	7.8%	3.4%	29.1	32.0	33.5	4.6%	3.2%
Infrastructure and planning services	-	-	-	0.4	-	-	23.8	42.0	44.3	370.1%	2.8%
Operating leases	74.9	65.0	76.4	76.9	0.9%	9.0%	76.8	82.4	87.0	4.2%	8.2%
Travel and subsistence	39.8	58.3	54.9	70.4	20.9%	6.9%	59.4	50.7	55.9	-7.4%	6.0%
Venues and facilities	13.6	16.7	12.8	20.2	14.0%	1.9%	17.7	18.3	19.3	-1.4%	1.9%
Transfers and subsidies¹	17.8	17.6	17.9	16.0	-3.5%	2.1%	16.9	17.9	18.9	5.6%	1.8%
Provinces and municipalities	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	16.0	16.0	16.0	16.0	-	2.0%	16.9	17.9	18.9	5.6%	1.8%
Households	1.8	1.6	1.8	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	124.5	147.2	151.4	143.7	4.9%	17.4%	154.4	166.0	175.1	6.8%	16.3%
Buildings and other fixed structures	103.2	129.4	136.9	136.9	9.9%	15.6%	147.4	158.6	167.3	6.9%	15.6%
Machinery and equipment	11.3	16.2	14.0	6.7	-15.8%	1.5%	7.1	7.4	7.8	4.9%	0.7%
Software and other intangible assets	10.0	1.6	0.6	-	-100.0%	0.4%	-	-	-	-	-
Payments for financial assets	0.2	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Total	731.3	832.5	827.9	863.0	5.7%	100.0%	941.8	1 021.9	1 090.1	8.1%	100.0%
Proportion of total programme expenditure to vote expenditure	12.9%	14.0%	13.0%	12.6%	-	-	13.2%	13.6%	13.7%	-	-
Details of selected transfers and subsidies											
Foreign governments and international organisations											
Current	16.0	16.0	16.0	16.0	-	2.0%	16.9	17.9	18.9	5.6%	1.8%
Global Environmental Fund	16.0	16.0	16.0	16.0	-	2.0%	16.9	17.9	18.9	5.6%	1.8%

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.

Programme 2: Legal, Authorisations, Compliance and Enforcement

Programme purpose

Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law.

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 annually.
- Improve the level of compliance with environmental legislation by:

- increasing the number of environmental management inspectors trained from 542 in 2016/17 to 750 in 2020/21
- increasing the number of compliance inspections on environmental authorisations from 150 in 2017/18 to 165 by March 2021.

Subprogrammes

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

Expenditure trends and estimates

Table 27.10 Legal, Authorisations, Compliance and Enforcement expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million											
Legal, Authorisations, Compliance and Enforcement	7.0	15.1	5.7	6.7	-1.7%	6.1%	7.1	7.6	8.1	6.8%	3.7%
Compliance Monitoring	20.0	24.8	26.0	26.2	9.5%	17.1%	33.1	35.4	38.2	13.4%	16.8%
Integrated Environmental Authorisations	25.9	30.2	32.1	52.6	26.7%	24.9%	50.2	54.3	57.8	3.2%	27.2%
Enforcement	27.0	35.9	58.9	67.0	35.4%	33.3%	70.7	76.1	80.9	6.5%	37.3%
Corporate Legal Support and Litigation	8.8	10.8	14.4	10.5	5.8%	7.9%	10.7	11.5	12.3	5.5%	5.7%
Law Reform and Appeals	12.0	14.7	17.2	16.9	12.2%	10.7%	17.5	18.6	19.9	5.6%	9.2%
Total	100.6	131.4	154.3	179.8	21.3%	100.0%	189.3	203.5	217.2	6.5%	100.0%
Change to 2017 Budget estimate				–			–	–	–		
Economic classification											
Current payments	98.0	128.6	152.4	178.2	22.1%	98.4%	187.6	201.7	215.3	6.5%	99.1%
Compensation of employees	75.0	91.2	106.4	124.8	18.5%	70.2%	124.2	133.9	144.3	5.0%	66.8%
Goods and services ¹	23.0	37.4	45.9	53.4	32.3%	28.2%	63.4	67.8	71.0	10.0%	32.4%
of which:											
Communication	0.6	0.8	1.0	1.4	33.9%	0.7%	1.6	1.7	1.8	8.2%	0.8%
Consultants: Business and advisory services	1.2	1.0	1.0	1.7	14.0%	0.9%	3.3	3.4	3.6	28.5%	1.5%
Agency and support/outsourced services	–	–	0.2	3.1	–	0.6%	15.2	18.9	19.5	83.6%	7.2%
Travel and subsistence	11.1	13.6	14.4	20.7	23.3%	10.6%	17.0	16.0	16.9	-6.5%	9.0%
Operating payments	1.3	1.0	1.0	10.2	99.4%	2.4%	11.6	12.2	12.9	8.0%	5.9%
Venues and facilities	1.9	4.0	2.8	3.7	24.5%	2.2%	5.0	5.3	5.6	14.4%	2.5%

Table 27.10 Legal, Authorisations, Compliance and Enforcement expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million											
Transfers and subsidies¹	0.2	0.2	0.2	–	-100.0%	0.1%	–	–	–	–	–
Households	0.2	0.2	0.2	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	2.3	2.6	1.7	1.6	-12.1%	1.5%	1.7	1.8	1.9	5.7%	0.9%
Machinery and equipment	2.0	2.6	1.7	1.6	-7.4%	1.4%	1.7	1.8	1.9	5.7%	0.9%
Software and other intangible assets	0.3	–	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total	100.6	131.4	154.3	179.8	21.3%	100.0%	189.3	203.5	217.2	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	1.8%	2.2%	2.4%	2.6%	–	–	2.7%	2.7%	2.7%	–	–

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.

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 annually.
- Conserve the ocean and coastal ecosystems, and ensure their sustainable use by March 2021, by:
 - developing 35 management plans for estuaries
 - increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 square kilometres (5 per cent of exclusive economic zones), in line with the priorities of Operation Phakisa.
- Enhance sector monitoring and evaluation over the medium term by:
 - publishing the annual report card on key ocean and coastal indicators
 - developing and implementing the national oceans and coasts water quality monitoring programme.

Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of the overall activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides for the coordinated and integrated management of coastal environments.
- *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 Economy and Project Management* provides management, coordination and facilitation for initiatives implemented within the oceans economy.
- *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; 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.

Expenditure trends and estimates

Table 27.11 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Oceans and Coasts Management	5.3	11.2	15.4	8.8	18.3%	2.4%	8.1	8.5	9.1	1.4%	1.7%
Integrated Coastal Management and Coastal Conservation	88.6	66.0	32.7	50.2	-17.3%	14.1%	51.4	55.3	58.6	5.3%	10.7%
Oceans and Coastal Research	93.0	115.7	127.8	115.4	7.5%	26.7%	116.7	108.5	115.5	–	22.7%
Oceans Economy and Project Management	–	–	90.1	85.8	–	10.4%	96.8	104.1	110.2	8.7%	19.8%
Specialist Monitoring Services	162.4	175.7	236.7	208.3	8.7%	46.4%	219.1	231.6	245.4	5.6%	45.1%
Total	349.3	368.7	502.7	468.5	10.3%	100.0%	492.0	508.1	538.7	4.8%	100.0%
Change to 2017 Budget estimate				–			–	–	–		
Economic classification											
Current payments	345.6	362.1	469.7	453.7	9.5%	96.6%	476.3	491.5	521.3	4.7%	96.8%
Compensation of employees	84.5	99.9	111.6	117.3	11.6%	24.5%	130.4	140.6	151.6	8.9%	26.9%
Goods and services ¹	261.2	262.2	358.1	336.3	8.8%	72.1%	345.9	350.9	369.7	3.2%	69.9%
<i>of which:</i>											
Consultants: Business and advisory services	14.3	39.6	58.8	127.9	107.5%	14.2%	153.6	165.0	173.5	10.7%	30.9%
Laboratory services	–	0.0	–	2.8	–	0.2%	2.6	2.8	3.0	1.8%	0.6%
Agency and support/outsourced services	175.5	139.5	182.9	141.1	-7.0%	37.8%	135.9	126.5	133.5	-1.8%	26.7%
Inventory: Fuel, oil and gas	0.5	4.3	3.4	7.6	150.1%	0.9%	6.4	6.8	7.2	-1.7%	1.4%
Travel and subsistence	21.3	15.2	17.9	15.5	-10.1%	4.1%	10.7	11.2	11.8	-8.6%	2.5%
Operating payments	22.2	29.9	46.7	21.0	-1.8%	7.1%	20.7	21.7	22.9	3.0%	4.3%
Transfers and subsidies¹	–	1.5	1.4	–	–	0.2%	–	–	–	–	–
Households	–	1.5	1.4	–	–	0.2%	–	–	–	–	–
Payments for capital assets	3.6	5.1	31.6	14.8	60.0%	3.3%	15.6	16.5	17.4	5.7%	3.2%
Machinery and equipment	3.6	4.8	22.2	14.8	60.0%	2.7%	15.6	16.5	17.4	5.7%	3.2%
Software and other intangible assets	–	0.2	9.4	–	–	0.6%	–	–	–	–	–
Total	349.3	368.7	502.7	468.5	10.3%	100.0%	492.0	508.1	538.7	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	6.2%	6.2%	7.9%	6.8%	–	–	6.9%	6.7%	6.8%	–	–

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.

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 March 2019, by:
 - developing and coordinating the implementation of 20 climate change response interventions to ensure effective responses to the impacts of climate change
 - building climate change adaptive capacity, socioeconomic resilience and emergency response capacity through the development of 5 sector adaptation plans
 - contributing to the global effort to stabilise greenhouse gas concentrations in the atmosphere to enable South Africa to meet its national and international obligations by implementing 16 climate change response policy interventions.
- Develop a national monitoring and evaluation system for climate change by rolling out the Let's Respond toolkit in 40 municipalities by March 2021.
- Ensure the continual 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 impact of climate change.
- *Air Quality Management* ensures that the possible negative impact 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, minilateral and bilateral climate change agreements.
- *Climate Monitoring and Evaluation* ensures the monitoring and evaluation of national climate change responses to ensure informed decision-making on responding to climate change.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Climate Change Management	7.6	6.7	7.9	8.0	1.6%	2.8%	9.9	10.6	11.3	12.2%	3.3%
Climate Change Mitigation	8.4	8.8	9.9	9.2	3.1%	3.4%	11.7	12.5	13.6	14.1%	3.9%
Climate Change Adaptation	6.6	7.0	7.4	5.1	-8.5%	2.4%	9.3	9.9	10.4	27.4%	2.8%
Air Quality Management	36.6	41.1	43.7	44.9	7.0%	15.6%	38.0	40.8	43.3	-1.2%	13.7%
South African Weather Service	152.5	160.4	205.0	205.5	10.5%	67.9%	200.0	204.1	215.3	1.6%	67.7%
International Climate Change Relations and Negotiations	10.2	13.0	10.6	11.7	4.5%	4.3%	12.3	13.3	14.1	6.7%	4.2%
Climate Change Monitoring and Evaluation	7.4	9.2	11.0	10.6	12.9%	3.6%	13.2	14.6	15.7	13.8%	4.4%
Total	229.3	246.1	295.5	294.9	8.7%	100.0%	294.5	305.7	323.8	3.2%	100.0%
Change to 2017				-			(6.1)	(6.2)	(6.5)		
Budget estimate											
Economic classification											
Current payments	74.5	83.7	88.6	86.6	5.2%	31.3%	91.6	98.5	105.2	6.7%	31.3%
Compensation of employees	46.1	53.5	61.2	55.5	6.4%	20.3%	71.1	76.5	82.4	14.1%	23.4%
Goods and services ¹	28.4	30.1	27.4	31.1	3.1%	11.0%	20.5	22.0	22.9	-9.8%	7.9%
of which:											
Advertising	0.6	0.7	0.3	0.9	14.7%	0.2%	0.9	1.0	1.0	5.6%	0.3%
Communication	0.5	0.5	0.6	2.4	70.3%	0.4%	1.5	1.7	1.5	-13.9%	0.6%
Consultants: Business and advisory services	9.7	12.5	9.8	1.2	-50.6%	3.1%	1.2	1.4	1.5	8.6%	0.4%
Travel and subsistence	10.8	12.1	9.8	8.3	-8.6%	3.8%	7.6	8.1	8.5	0.8%	2.7%
Operating payments	0.6	0.1	1.7	1.6	39.3%	0.4%	1.7	1.8	1.8	5.6%	0.6%
Venues and facilities	4.7	2.1	3.6	2.5	-18.9%	1.2%	2.7	2.8	3.0	5.7%	0.9%
Transfers and subsidies¹	153.9	161.9	206.4	207.0	10.4%	68.4%	201.6	205.8	217.1	1.6%	68.2%
Departmental agencies and accounts	152.5	160.4	205.0	205.5	10.5%	67.9%	200.0	204.1	215.3	1.6%	67.7%
Non-profit institutions	1.4	1.4	1.4	1.5	3.4%	0.5%	1.6	1.7	1.8	5.6%	0.6%
Households	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.9	0.6	0.4	1.2	10.4%	0.3%	1.3	1.4	1.4	5.7%	0.4%
Machinery and equipment	0.9	0.6	0.4	1.2	10.4%	0.3%	1.3	1.4	1.4	5.7%	0.4%
Total	229.3	246.1	295.5	294.9	8.7%	100.0%	294.5	305.7	323.8	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.1%	4.6%	4.3%	-	-	4.1%	4.1%	4.1%	-	-

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

Details of selected transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21		
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	152.5	160.4	205.0	205.5	10.5%	67.9%	200.0	204.1	215.3	1.6%	67.7%	
South African Weather Service	152.5	160.4	205.0	205.5	10.5%	67.9%	200.0	204.1	215.3	1.6%	67.7%	
Non-profit institutions												
Current	1.4	1.4	1.4	1.5	3.4%	0.5%	1.6	1.7	1.8	5.6%	0.6%	
National Association for Clean Air	1.4	1.4	1.4	1.5	3.4%	0.5%	1.6	1.7	1.8	5.6%	0.6%	

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.

Programme 5: Biodiversity and Conservation

Programme purpose

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

Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by:
 - increasing the percentage of land under conservation from 12.7 per cent (15 492 882 ha out of 121 991 200 ha) in 2017/18 to 14.2 per cent (17 343 142 ha out of 121 991 200 ha) by 2020/21
 - improving the percentage of protected areas that are effectively managed by the state from 75 per cent (4 894 416 ha out of 6 525 889 ha) in 2017/18 to 81 per cent (5 285 970 ha out of 6 525 889 ha) by March 2021.
- Improve access to, and the fair and equitable sharing of, natural resources by:
 - implementing the biodiversity sector transformation framework by 2030
 - implementing Vision 2024 and establishing 30 natural resource-based enterprises over the medium term
 - 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 protected areas policies and legislation; ensuring compliance with and the enforcement of legislation for protected areas; 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 Specialist Services* is responsible for sector-wide biodiversity monitoring and evaluation, and the coordination of biodiversity-related multilateral environmental agreements through the management of the science policy interface.
- *Biodiversity Economy and Sustainable Use* promotes and regulates the sustainable, fair and equitable sharing of benefits arising from the use of biological resources, and facilitates the growth of a nature-based biodiversity economy through appropriate policies, legislation and programmes.

Expenditure trends and estimates

Table 27.13 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Biodiversity and Conservation Management	15.8	18.2	22.9	19.0	6.3%	2.7%	20.1	21.6	23.0	6.7%	2.7%
Biodiversity Planning and Management	20.0	26.2	25.7	28.7	12.9%	3.6%	30.4	32.8	35.0	6.8%	4.1%
Protected Areas Systems Management	44.5	42.2	43.6	52.3	5.5%	6.6%	40.4	43.2	46.0	-4.2%	5.8%
iSimangaliso Wetland Park Authority	30.6	31.6	33.0	34.5	4.1%	4.7%	32.8	36.5	38.5	3.7%	4.6%
South African National Parks	275.1	278.7	278.9	285.3	1.2%	40.2%	292.0	288.2	304.1	2.1%	37.5%
South African National Biodiversity Institute	223.4	232.1	238.0	249.9	3.8%	34.0%	325.8	343.8	362.7	13.2%	41.2%
Biodiversity Monitoring Specialist Services	8.6	9.0	17.2	6.9	-7.3%	1.5%	10.8	11.5	12.5	21.8%	1.3%
Biodiversity Economy and Sustainable Use	25.0	61.9	79.4	19.9	-7.4%	6.7%	21.0	22.6	24.1	6.7%	2.8%
Total	643.1	699.9	738.7	696.5	2.7%	100.0%	773.4	800.1	845.8	6.7%	100.0%
Change to 2017				-			47.2	38.9	41.1		
Budget estimate											
Economic classification											
Current payments	110.6	153.9	184.6	123.7	3.8%	20.6%	119.7	128.6	137.3	3.5%	16.3%
Compensation of employees	55.8	63.1	69.7	71.8	8.8%	9.4%	81.1	87.4	94.1	9.4%	10.7%
Goods and services ¹	54.8	90.8	115.0	51.9	-1.8%	11.2%	38.5	41.2	43.2	-5.9%	5.6%
<i>of which:</i>											
Advertising	2.0	2.2	1.3	1.2	-14.8%	0.2%	1.3	1.4	1.4	5.6%	0.2%
Consultants: Business and advisory services	19.3	8.5	29.0	17.8	-2.7%	2.7%	13.8	14.6	15.2	-5.1%	2.0%
Agency and support/outsourced services	-	-	0.1	1.9	-	0.1%	2.0	2.3	2.4	9.0%	0.3%
Travel and subsistence	22.4	20.5	25.9	17.3	-8.2%	3.1%	12.0	12.8	13.6	-7.9%	1.8%
Operating payments	1.0	16.5	1.5	2.5	38.1%	0.8%	2.7	2.8	3.0	5.6%	0.4%
Venues and facilities	4.8	3.8	36.6	3.1	-13.6%	1.7%	2.2	2.4	2.6	-5.8%	0.3%
Transfers and subsidies¹	531.5	544.8	553.4	572.1	2.5%	79.3%	652.9	670.7	707.6	7.3%	83.6%
Departmental agencies and accounts	529.1	542.5	549.9	569.8	2.5%	78.9%	650.6	668.5	705.2	7.4%	83.3%
Non-profit institutions	2.3	2.3	3.1	2.3	-	0.4%	2.3	2.3	2.4	1.8%	0.3%
Households	0.0	0.1	0.4	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	1.0	1.1	0.7	0.8	-7.8%	0.1%	0.8	0.8	0.9	5.6%	0.1%
Machinery and equipment	1.0	1.1	0.7	0.8	-7.8%	0.1%	0.8	0.8	0.9	5.6%	0.1%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	643.1	699.9	738.7	696.5	2.7%	100.0%	773.4	800.1	845.8	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	11.3%	11.8%	11.6%	10.2%	-	-	10.9%	10.6%	10.6%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	499.1	511.1	516.9	535.1	2.3%	74.2%	614.0	630.4	665.1	7.5%	78.5%
iSimangaliso Wetland Park Authority	30.6	31.6	33.0	34.5	4.1%	4.7%	32.8	36.5	38.5	3.7%	4.6%
South African National Parks	245.1	247.3	245.9	250.6	0.8%	35.6%	255.4	250.2	263.9	1.7%	32.7%
South African National Biodiversity Institute	223.4	232.1	238.0	249.9	3.8%	34.0%	325.8	343.8	362.7	13.2%	41.2%
Capital	30.0	31.4	33.0	34.7	5.0%	4.6%	36.6	38.1	40.2	5.0%	4.8%
South African National Parks	30.0	31.4	33.0	34.7	5.0%	4.6%	36.6	38.1	40.2	5.0%	4.8%

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.

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 238 046 work opportunities and 125 462 full-time equivalent jobs in environmental projects by 2020/21 through the implementation of projects related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services over the medium term by:
 - clearing or treating 202 993 ha of invasive alien plants
 - restoring and rehabilitating 35 763 ha of land.
- Facilitate the transition to a growth path that is low in carbon emissions and efficient in natural resources by facilitating the implementation of green initiative projects over the medium term.

Subprogrammes

- *Environmental Protection and Infrastructure Programme* identifies, plans and implements projects under the expanded public works programme through the use of labour intensive methods targeting the unemployed, youth, women and people with disabilities; and empowers small, medium and micro enterprises (SMMEs) during project implementation processes.
- *Natural Resource Management* 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 people employed through 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 use of environmental resources.

Expenditure trends and estimates

Table 27.14 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18					2017/18 - 2020/21	
Environmental Protection and Infrastructure Programme	1 481.1	1 429.5	1 568.8	1 505.4	0.5%	40.4%	1 407.5	1 420.5	1 501.4	-0.1%	35.9%
Natural Resource Management	1 771.5	1 793.7	1 956.8	2 070.9	5.3%	51.2%	2 125.7	2 303.5	2 428.0	5.4%	55.0%
Green Fund	250.0	300.0	180.0	110.5	-23.8%	5.7%	95.0	111.0	117.1	2.0%	2.7%
Environmental Programmes Management	7.3	6.6	6.2	174.1	188.2%	1.3%	182.9	210.3	222.1	8.4%	4.9%
Information Management and Sector Coordination	39.7	49.8	55.1	67.3	19.2%	1.4%	60.2	61.7	66.0	-0.7%	1.6%
Total	3 549.6	3 579.6	3 766.9	3 928.2	3.4%	100.0%	3 871.3	4 107.0	4 334.5	3.3%	100.0%
Change to 2017 Budget estimate				33.0			(7.7)	104.1	106.5		

Table 27.14 Environmental Programmes 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Current payments	364.8	444.7	441.0	483.7	9.9%	11.7%	441.3	455.4	482.1	-0.1%	11.5%
Compensation of employees	170.0	202.9	223.4	229.0	10.4%	5.6%	252.0	271.9	293.3	8.6%	6.4%
Goods and services ¹	194.8	241.8	217.5	254.7	9.3%	6.1%	189.2	183.6	188.8	-9.5%	5.0%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	5.3	24.3	24.6	12.1	31.8%	0.4%	14.6	29.0	30.4	36.0%	0.5%
<i>Contractors</i>	84.4	94.4	85.4	110.0	9.2%	2.5%	40.9	35.2	32.7	-33.2%	1.3%
<i>Agency and support/outsourced services</i>	0.9	4.4	4.3	20.1	179.4%	0.2%	19.7	21.0	22.1	3.2%	0.5%
<i>Travel and subsistence</i>	57.6	52.2	43.3	55.2	-1.4%	1.4%	43.9	42.3	44.5	-7.0%	1.1%
<i>Operating payments</i>	3.7	6.8	6.9	10.4	41.7%	0.2%	11.0	10.6	11.2	2.5%	0.3%
<i>Venues and facilities</i>	5.5	4.6	3.0	9.7	20.5%	0.2%	10.2	10.8	11.4	5.6%	0.3%
Transfers and subsidies¹	3 180.9	3 130.6	3 324.0	3 441.7	2.7%	88.2%	3 426.2	3 647.8	3 848.5	3.8%	88.4%
Provinces and municipalities	0.0	0.0	33.7	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts	517.6	402.8	1 437.0	418.8	-6.8%	18.7%	332.6	304.3	321.0	-8.5%	8.5%
Higher education institutions	-	-	15.7	-	-	0.1%	-	-	-	-	-
Public corporations and private enterprises	250.0	300.0	1 719.0	110.5	-23.8%	16.1%	95.0	111.0	117.1	2.0%	2.7%
Non-profit institutions	-	-	118.2	-	-	0.8%	-	-	-	-	-
Households	2 413.2	2 427.8	0.4	2 912.4	6.5%	52.3%	2 998.6	3 232.6	3 410.3	5.4%	77.3%
Payments for capital assets	3.8	3.8	1.9	2.9	-8.7%	0.1%	3.8	3.7	3.9	10.9%	0.1%
Machinery and equipment	3.8	3.8	1.9	2.9	-8.7%	0.1%	3.8	3.7	3.9	10.9%	0.1%
Payments for financial assets	0.1	0.5	0.0	-	-100.0%	-	-	-	-	-	-
Total	3 549.6	3 579.6	3 766.9	3 928.2	3.4%	100.0%	3 871.3	4 107.0	4 334.5	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	62.5%	60.3%	59.0%	57.4%	-	-	54.4%	54.5%	54.4%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	888.8	-	-	6.0%	-	-	-	-	-
Expanded public works programme: Environmental protection and infrastructure programme	-	-	748.5	-	-	5.0%	-	-	-	-	-
Expanded public works programme: Working for Water	-	-	140.3	-	-	0.9%	-	-	-	-	-
Capital	513.8	401.7	539.4	418.8	-6.6%	12.6%	332.6	304.3	321.0	-8.5%	8.5%
South African Weather Service	30.0	-	-	35.0	5.3%	0.4%	37.0	38.5	40.6	5.1%	0.9%
iSimangaliso Wetland Park Authority	101.4	61.1	99.2	100.0	-0.5%	2.4%	111.7	74.5	78.6	-7.7%	2.2%
South African National Parks	315.9	268.3	358.8	208.8	-12.9%	7.8%	104.5	108.7	114.7	-18.1%	3.3%
South African National Biodiversity Institute	66.5	72.3	81.4	75.0	4.1%	2.0%	79.4	82.5	87.1	5.1%	2.0%
Households	-	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-	-
Current	2 411.6	2 427.8	0.4	2 912.4	6.5%	52.3%	2 998.6	3 232.6	3 410.3	5.4%	77.3%
Expanded public works programme: Environmental protection and infrastructure programme	711.7	793.3	-	773.1	2.8%	15.4%	777.3	813.0	857.7	3.5%	19.8%
Expanded public works programme: Incentive (Environmental protection and infrastructure programme)	183.7	161.0	-	228.5	7.5%	3.9%	186.8	197.3	208.1	-3.1%	5.1%
Expanded public works programme: Working for Water	897.3	830.5	0.4	1 008.6	4.0%	18.5%	990.7	1 102.5	1 163.2	4.9%	26.3%
Expanded public works programme: Incentive (Working for Water)	178.4	137.1	-	161.0	-3.4%	3.2%	245.1	258.9	273.1	19.3%	5.8%
Expanded public works programme: Working on Fire	382.3	461.9	-	527.2	11.3%	9.3%	556.2	587.4	619.7	5.5%	14.1%
Expanded public works programme: Incentive (Working on Fire)	58.1	44.0	-	81.7	12.0%	1.2%	96.2	101.5	107.1	9.5%	2.4%
South African National Biodiversity Institute: Biosecurity	-	-	-	28.0	-	0.2%	29.0	30.0	31.7	4.2%	0.7%
South African National Parks: Eco-furniture Factories	-	-	-	104.4	-	0.7%	117.4	141.9	149.8	12.8%	3.2%
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	118.2	-	-	0.8%	-	-	-	-	-
Expanded public works programme: Working for Water	-	-	118.2	-	-	0.8%	-	-	-	-	-

Table 27.14 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	250.0	300.0	859.9	110.5	-23.8%	10.3%	95.0	111.0	117.1	2.0%	2.7%
Expanded public works programme: Working for Water	-	-	15.6	-	-	0.1%	-	-	-	-	-
Expanded public works programme: Working on Fire	-	-	618.1	-	-	4.2%	-	-	-	-	-
Expanded public works programme: Incentive (Working on Fire)	-	-	46.2	-	-	0.3%	-	-	-	-	-
Development Bank of Southern Africa	250.0	300.0	180.0	110.5	-23.8%	5.7%	95.0	111.0	117.1	2.0%	2.7%
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	-	-	33.7	-	-	0.2%	-	-	-	-	-
Expanded public works programme: Environmental protection and infrastructure programme	-	-	33.7	-	-	0.2%	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	859.2	-	-	5.8%	-	-	-	-	-
Expanded public works programme: Incentive (Environmental protection and infrastructure programme)	-	-	169.5	-	-	1.1%	-	-	-	-	-
Expanded public works programme: Working for Water	-	-	545.3	-	-	3.7%	-	-	-	-	-
Expanded public works programme: Incentive (Working for Water)	-	-	144.4	-	-	1.0%	-	-	-	-	-
Higher education institutions											
Current	-	-	15.7	-	-	0.1%	-	-	-	-	-
Expanded public works programme: Working for Water	-	-	15.7	-	-	0.1%	-	-	-	-	-

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.

Programme 7: Chemicals and Waste Management

Programme purpose

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

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that there is less waste generated and existing waste is better managed by:
 - developing and implementing national waste management policies, strategies, and norms and standards over the medium term
 - increasing the percentage of waste tyres diverted from landfill sites from 60 per cent in 2017/18 to 100 per cent by March 2021.
- Contribute to the management of the impact of chemicals on the environment by developing and implementing legislative instruments, and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- *Chemicals and Waste Management* provides for the administration and functioning of the overall activities in the programme.

- *Hazardous Waste Management and Licensing* provides for processes and systems for the efficient and effective administration of the department's authorisation of waste management activities, and ensures the reduced release of hazardous waste into the environment and that contaminated land is remediated.
- *Integrated Waste Management and Strategic 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.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

Expenditure trends and estimates

Table 27.15 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Chemicals and Waste Management	6.0	10.0	8.1	6.5	2.7%	4.6%	6.9	7.4	7.9	6.7%	1.3%
Hazardous Waste Management and Licensing	22.5	27.9	25.6	30.7	10.9%	16.1%	118.0	115.1	122.0	58.4%	17.8%
Integrated Waste Management and Strategic Support	14.2	12.4	13.7	39.9	41.1%	12.1%	21.1	22.7	24.2	-15.3%	5.0%
Chemicals and Waste Policy, Evaluation and Monitoring	6.7	9.4	24.9	11.7	20.6%	7.9%	12.2	13.0	13.7	5.4%	2.3%
Chemicals Management	11.5	13.3	15.8	11.2	-0.6%	7.8%	15.4	16.5	17.5	16.0%	2.8%
Waste Bureau	11.0	6.8	6.8	317.3	206.5%	51.5%	376.7	411.0	433.8	11.0%	70.8%
Total	71.9	79.7	95.0	417.3	79.7%	100.0%	550.3	585.6	619.1	14.1%	100.0%
Change to 2017 Budget estimate				(33.0)			0.0	0.0	0.0		
Economic classification											
Current payments	59.8	72.2	87.6	164.6	40.1%	57.9%	189.7	193.4	205.3	7.7%	34.7%
Compensation of employees	40.3	48.9	53.4	57.6	12.6%	30.2%	62.2	67.0	72.1	7.8%	11.9%
Goods and services ¹	19.5	23.3	34.2	107.0	76.4%	27.7%	127.5	126.4	133.2	7.6%	22.7%
of which:											
Consultants: Business and advisory services	9.2	8.2	8.4	15.7	19.6%	6.2%	24.5	27.8	28.7	22.4%	4.4%
Contractors	–	0.0	0.0	–	–	–	85.5	80.1	84.9	–	11.5%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.2	1.6	136.0%	0.3%	1.7	1.8	1.9	5.6%	0.3%
Travel and subsistence	6.9	7.9	8.2	2.7	-26.9%	3.9%	6.3	6.8	7.0	37.9%	1.0%
Operating payments	0.3	2.1	2.2	2.6	111.9%	1.1%	2.7	2.9	3.1	5.6%	0.5%
Venues and facilities	0.7	2.4	0.8	2.6	53.9%	1.0%	2.8	2.9	3.1	5.6%	0.5%
Transfers and subsidies¹	11.0	6.9	6.9	252.1	183.8%	41.7%	359.9	391.5	413.1	17.9%	65.2%
Departmental agencies and accounts	11.0	6.8	6.8	7.1	-13.5%	4.8%	359.9	391.5	413.1	286.9%	53.9%
Households	–	0.1	0.1	245.0	–	36.9%	–	–	–	-100.0%	11.3%
Payments for capital assets	1.0	0.6	0.4	0.6	-14.8%	0.4%	0.7	0.7	0.7	5.3%	0.1%
Machinery and equipment	1.0	0.6	0.4	0.6	-14.8%	0.4%	0.7	0.7	0.7	5.3%	0.1%
Total	71.9	79.7	95.0	417.3	79.7%	100.0%	550.3	585.6	619.1	14.1%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	1.3%	1.5%	6.1%	–	–	7.7%	7.8%	7.8%	–	–

Table 27.15 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
		2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	
R million												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		11.0	6.8	6.8	7.1	-13.5%	4.8%	359.9	391.5	413.1	286.9%	53.9%
National Regulator for Compulsory Specifications		11.0	6.8	6.8	7.1	-13.5%	4.8%	11.9	12.5	13.2	22.7%	2.1%
Waste Bureau		-	-	-	-	-	-	348.0	379.0	399.9	-	51.9%
Households												
Other transfers to households												
Current		-	-	-	245.0	-	36.9%	-	-	-	-100.0%	11.3%
Tyre recycling initiatives		-	-	-	152.0	-	22.9%	-	-	-	-100.0%	7.0%
Plastic programme		-	-	-	35.0	-	5.3%	-	-	-	-100.0%	1.6%
Recycling Enterprise Support Programme		-	-	-	58.0	-	8.7%	-	-	-	-100.0%	2.7%

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.

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

Indicator	Programme/Objective/Activity	MTFS outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of visitors to national parks per year	Administration	Outcome 10: Protect and enhance our environmental assets and natural resources	5 578 532	5 600 000	6 750 083	6 200 000	6 500 000	6 500 000	6 700 000
Number of domestic black visitors to national parks per year	Administration		506 273	462 500	515 981	470 000	509 958	509 958	526 000
Percentage of accommodation occupancy in national parks per year	Administration		72% (552 240/ 766 936)	72.5% (571 362/ 788 086)	74% (583 184/ 788 086)	71%	75%	75%	76%
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.1bn	R1.2bn	R1.3bn	R1.4bn	R1.5bn	R1.6bn	R1.7bn
Number of free access entrants to parks per year	Administration		42 230	18 200	62 312	18 400	18 500	18 600	18 700
Number of participants in environmental education programmes per year	Administration		213 744	185 600	205 815	208 000	218 000	218 000	220 000
Number of hectares of land brought into the national parks system per year	Administration		6 125	3 715	3 873	2 300	2 300	2 300	2 300
Number of new permanent jobs created per year	Administration	Outcome 4: Decent employment through inclusive growth	305	20	30	50	90	50	60

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

Expenditure analysis

South African National Parks is part of the cluster of public entities assigned to deliver on outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework. Through its programmes and activities, particularly in relation to conservation and tourism, the parks also contribute to the framework's outcome 4 (decent employment through inclusive growth). The focus of the parks over the medium term will be on improving the condition of the conservation estate, particularly through its development, refurbishment and the upgrading of infrastructure; and contributing to national conservation while driving government's agenda for radical socioeconomic transformation and fighting poaching crimes.

Fighting poaching crimes, particularly rhino poaching in the Kruger National Park and abalone in Western Cape, remains a top priority for the parks. Additional amounts of R104 million for combatting wildlife crime and R66.8 million for marine protection have been provided by the department over the medium term.

Operating expenses, compensation of employees and special projects such as infrastructure development are expected to be the entity's major drivers of expenditure over the MTEF period, amounting to an estimated R6.5 billion, increasing from R1.9 billion in 2017/18 to R2.3 billion in 2020/21 at an average annual rate of 7.1 per cent.

The parks derive revenue through a transfer from the department and income from tourism. Total revenue is expected to increase from R2.1 billion in 2017/18 to R2.5 billion in 2020/21 at an average annual rate of 7.2 per cent due to a projected increase in the organisation's tourism income. These funds will be used primarily for infrastructure development.

Programmes/Objectives/Activities

Table 27.17 South African National Parks expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	2 510.5	2 624.7	1 991.3	2 060.7	-6.4%	100.0%	2 224.1	2 367.7	2 540.2	7.2%	100.0%
Total	2 510.5	2 624.7	1 991.3	2 060.7	-6.4%	100.0%	2 224.1	2 367.7	2 540.2	7.2%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Budget		Revised estimate		Average: Outcome/Budget (%)
	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18	2017/18	2017/18	2017/18	2017/18	2017/18		
R million	2014/15		2015/16		2016/17		2017/18		2017/18		2017/18		2014/15 - 2017/18
Revenue													
Non-tax revenue	920.4	1 444.6	1 265.2	1 621.0	1 621.6	1 649.1	1 712.9	1 628.2					114.9%
Sale of goods and services other than capital assets	894.8	1 387.2	1 208.7	1 546.7	1 491.0	1 556.0	1 577.6	1 513.8					116.1%
<i>of which:</i>													
<i>Sales by market establishment</i>	894.8	1 387.2	1 208.7	1 546.7	1 491.0	1 556.0	1 577.6	1 513.8					116.1%
Other non-tax revenue	25.6	57.4	56.5	74.3	130.6	93.1	135.3	114.4					97.5%
Transfers received	654.9	1 353.8	519.3	1 282.7	559.4	600.7	433.4	432.5					169.3%
Total revenue	1 575.3	2 798.4	1 784.5	2 903.7	2 181.0	2 249.8	2 146.3	2 060.7					130.3%
Expenses													
Current expenses	1 554.2	2 510.5	1 558.0	2 624.7	1 843.4	1 991.3	1 934.3	1 899.2					131.0%
Compensation of employees	688.5	871.2	903.4	907.6	977.2	1 005.3	1 026.0	1 109.8					108.3%
Goods and services	809.5	1 566.3	556.8	1 632.8	789.5	875.0	829.3	677.2					159.2%
Depreciation	39.9	71.4	96.2	82.6	75.5	110.4	77.8	111.3					129.8%
Interest, dividends and rent on land	16.2	1.6	1.6	1.7	1.2	0.6	1.1	0.9					23.8%
Transfers and subsidies	-	-	226.5	-	337.6	-	212.1	161.5					20.8%
Total expenses	1 554.2	2 510.5	1 784.5	2 624.7	2 181.0	1 991.3	2 146.3	2 060.7					119.8%
Surplus/(Deficit)	21.0	288.0	-	279.0	-	259.0	-	-					

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

Statement of financial position									Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2014/15 - 2017/18
R million	2014/15		2015/16		2016/17		2017/18		
Carrying value of assets	1 915.3	1 986.8	1 986.8	2 180.2	1 986.8	1 986.8	1 986.8	1 986.8	103.4%
<i>of which:</i>									
<i>Acquisition of assets</i>	(22.3)	(599.7)	(63.7)	(565.2)	(70.8)	(70.8)	(77.6)	(77.6)	560.3%
Investments	232.9	160.4	160.4	163.6	160.4	160.4	160.4	160.4	90.3%
Inventory	21.1	34.0	34.0	30.8	34.0	34.0	34.0	34.0	107.8%
Receivables and prepayments	25.0	40.4	40.4	56.2	40.4	40.4	40.4	40.4	121.4%
Cash and cash equivalents	200.0	882.8	882.8	981.6	882.8	882.8	882.8	882.8	127.4%
Total assets	2 394.3	3 104.3	3 104.3	3 412.4	3 104.3	3 104.3	3 104.3	3 104.3	108.7%
Accumulated surplus/(deficit)	(39.6)	1 492.8	1 492.8	1 771.8	1 492.8	1 492.8	1 492.8	1 492.8	140.8%
Capital reserve fund	105.0	–	–	–	–	–	–	–	–
Borrowings	22.3	11.5	11.5	8.9	11.5	11.5	11.5	11.5	76.5%
Deferred income	1 694.0	476.0	476.0	405.7	476.0	476.0	476.0	476.0	58.7%
Trade and other payables	354.8	469.0	469.0	529.8	469.0	469.0	469.0	469.0	109.9%
Provisions	257.9	655.0	655.0	696.2	655.0	655.0	655.0	655.0	119.7%
Total equity and liabilities	2 394.3	3 104.3	3 104.3	3 412.4	3 104.3	3 104.3	3 104.3	3 104.3	108.7%

Statements of estimates of financial performance and position**Table 27.19 South African National Parks statements of estimates of financial performance and position**

Statement of financial performance									Average: Expenditure/ Total (%)
	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21		
Revenue									
Non-tax revenue	1 628.2	4.1%	64.9%	1 877.2	2 019.5	2 172.9	10.1%	83.6%	
Sale of goods and services other than capital assets	1 513.8	3.0%	61.4%	1 767.5	1 904.0	2 051.3	10.7%	78.5%	
<i>of which:</i>									
<i>Sales by market establishment</i>	1 513.8	3.0%	61.4%	1 767.5	1 904.0	2 051.3	10.7%	78.5%	
Other non-tax revenue	114.4	25.9%	3.6%	109.7	115.5	121.6	2.1%	5.0%	
Transfers received	432.5	-31.6%	35.1%	346.9	348.2	367.3	-5.3%	16.4%	
Total revenue	2 060.7	-9.7%	100.0%	2 224.1	2 367.7	2 540.2	7.2%	100.0%	
Expenses									
Current expenses	1 899.2	-8.9%	98.0%	2 037.8	2 169.7	2 332.1	7.1%	91.8%	
Compensation of employees	1 109.8	8.4%	43.4%	1 176.4	1 247.0	1 321.8	6.0%	52.9%	
Goods and services	677.2	-24.4%	50.4%	688.6	739.4	816.0	6.4%	31.8%	
Depreciation	111.3	16.0%	4.2%	153.6	162.9	172.6	15.7%	6.5%	
Interest, dividends and rent on land	0.9	-18.9%	0.1%	19.3	20.4	21.7	191.5%	0.7%	
Transfers and subsidies	161.5	–	2.0%	186.2	198.0	208.1	8.8%	8.2%	
Total expenses	2 060.7	-6.4%	100.0%	2 224.1	2 367.7	2 540.2	7.2%	100.0%	
Surplus/(Deficit)	–	–	–	–	–	–	–	–	
Statement of financial position									
Carrying value of assets	1 986.8	–	64.0%	1 986.8	1 986.8	1 986.8	–	64.0%	
<i>of which:</i>									
<i>Acquisition of assets</i>	(77.6)	-49.4%	-10.2%	(85.2)	(91.1)	(96.6)	7.6%	-2.8%	
Investments	160.4	–	5.1%	160.4	160.4	160.4	–	5.2%	
Inventory	34.0	–	1.0%	34.0	34.0	34.0	–	1.1%	
Receivables and prepayments	40.4	–	1.4%	40.4	40.4	40.4	–	1.3%	
Cash and cash equivalents	882.8	–	28.5%	882.8	882.8	882.8	–	28.4%	
Total assets	3 104.3	–	100.0%	3 104.3	3 104.3	3 104.3	–	100.0%	
Accumulated surplus/(deficit)	1 492.8	–	49.0%	1 492.8	1 492.8	1 492.8	–	48.1%	
Borrowings	11.5	–	0.3%	11.5	11.5	11.5	–	0.4%	
Deferred income	476.0	–	14.5%	476.0	476.0	476.0	–	15.3%	
Trade and other payables	469.0	–	15.2%	469.0	469.0	469.0	–	15.1%	
Provisions	655.0	–	20.9%	655.0	655.0	655.0	–	21.1%	
Total equity and liabilities	3 104.3	–	100.0%	3 104.3	3 104.3	3 104.3	–	100.0%	

Personnel information

Table 27.20 South African National Parks personnel numbers and cost by salary level

Number of posts estimated for 31 March 2018		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 (%)					
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost				
South African National Parks		6 481	6 481	6 481	1 005.3	0.2	6 481	1 109.8	0.2	6 481	1 176.4	0.2	6 481	1 247.0	0.2	6 481	1 321.8	0.2	6.0%	100.0%
Salary level																				
1 – 6	5 655	5 655	5 655	607.8	0.1	5 655	671.0	0.1	5 655	711.2	0.1	5 655	753.9	0.1	5 655	799.1	0.1	6.0%	87.3%	
7 – 10	670	670	670	246.7	0.4	670	272.3	0.4	670	288.7	0.4	670	306.0	0.5	670	324.4	0.5	6.0%	10.3%	
11 – 12	113	113	113	93.4	0.8	113	103.1	0.9	113	109.3	1.0	113	115.9	1.0	113	122.8	1.1	6.0%	1.7%	
13 – 16	43	43	43	52.2	1.2	43	57.6	1.3	43	61.1	1.4	43	64.7	1.5	43	68.6	1.6	6.0%	0.7%	
17 – 22	–	–	–	5.2	–	–	5.8	–	–	6.1	–	–	6.5	–	–	6.9	–	6.0%	–	

1. Rand million.

Other entities

Comprehensive coverage of the following entities is provided with more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **iSimangaliso Wetland Park Authority** protects and conserves the park to promote and facilitate tourism and tourism-related development in the park. Its total budget for 2018/19 is R164.2 million.
- The **South African National Biodiversity Institute** focuses on biodiversity knowledge management and information generation and dissemination by conducting coordinated research on the composition, value, status, functioning and dynamics of South Africa's biodiversity. The institute's total budget for 2018/19 is R737.9 million.
- The **South African Weather Service** maintains, extends and improves the quality of meteorological services. The entity's total budget for 2018/19 is R421.6 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
South African National Parks	Upgrade of tourist accommodation facilities	Construction	1 282.8	248.4	195.0	206.7	125.6	61.0	62.5	65.6
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	500.0	30.0	31.4	33.0	34.7	36.6	38.1	40.0
South African National Biodiversity Institute	Upgrade of laboratories and replacement of old and depleted equipment and vehicles	Construction	550.0	48.0	60.0	63.6	64.0	66.8	75.7	79.5
South African National Parks	Upgrade of accommodation facilities and equipment in national parks	Construction	595.7	67.5	73.3	152.1	83.2	43.5	46.2	48.5
iSimangaliso Wetland Park Authority	Upgrade of office facilities	Construction	655.2	81.4	41.1	79.2	80.0	91.7	54.5	57.2
South African National Biodiversity Institute	Upgrade of and building of new facilities in botanical gardens	Construction	230.0	18.5	12.3	17.8	11.0	12.6	6.8	7.1
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	500.0	30.0	–	–	35.0	37.0	38.5	40.4
iSimangaliso Wetland Park Authority	Upgrade of accommodation facilities and equipment	Construction	220.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Total			4 533.7	543.8	433.1	572.4	453.5	369.2	342.3	358.5