

2018
BUDGET
ESTIMATES OF NATIONAL
EXPENDITURE

VOTE
27

ENVIRONMENTAL AFFAIRS



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2018

National Treasury

Republic of South Africa



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The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Environmental Affairs

National Treasury

Republic of South Africa



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Vote 27

Environmental Affairs

Budget summary

R million	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	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 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%	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%	93.4%
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%	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%
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%	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%	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%	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%
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%	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%	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%	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%	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%	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%
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%	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%	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%	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%	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%	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%

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		2018/19	2019/20	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				51.3	153.8	162.3		
Budget estimate								
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	2018/19	2019/20		
R thousand					2014/15 - 2017/18					2017/18 - 2020/21	
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

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		
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%
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%	–	–	–	–	–	–

Table 27.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18 - 2020/21	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		
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%
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%	–	–	–	–	–

Table 27.6 Vote transfers and subsidies trends and estimates

R thousand	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		
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%	-	-	-	-	-	-
Provincial revenue funds											
Current	-	2	4	-	-	-	-	-	-	-	-
Provincial and local municipalities	-	2	4	-	-	-	-	-	-	-	-
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%	-	-	-	-	-
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		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				
Environmental Affairs		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%
Salary level																				
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

R thousand	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				
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
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	–	–	–	–	–	–	–	–
of which:												
Rental parking	–	–	–	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%
of which:												
Licence 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%
Other sales	1 500	522	544	326	546	-28.6%	3.2%	530	540	540	-0.4%	2.2%
of which:												
Replacement of security cards	350	224	233	–	220	-14.3%	1.1%	200	200	200	-3.1%	0.9%
Sales of departmental publications	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	–	–
of which:												
Waste paper	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 (%)	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 thousand											
Management	120 576	177 747	163 373	184 231	15.2%	19.8%	186 510	193 264	207 012	4.0%	19.7%
Corporate Affairs	242 384	273 485	269 507	284 953	5.5%	32.9%	332 796	372 154	398 987	11.9%	35.5%
Environmental Advisory Services	121 415	113 384	105 525	112 738	-2.4%	13.9%	119 788	130 073	138 389	7.1%	12.8%
Financial Management Services	60 013	66 636	68 371	71 222	5.9%	8.2%	77 351	83 950	89 838	8.0%	8.2%
Office Accommodation	186 947	201 235	221 126	209 901	3.9%	25.2%	225 375	242 504	255 842	6.8%	23.8%
Total	731 335	832 487	827 902	863 045	5.7%	100.0%	941 820	1 021 945	1 090 068	8.1%	100.0%
Change to 2017							17 834	16 957	21 270		
Budget estimate											
Economic classification											
Current payments	588 915	667 401	658 483	703 395	6.1%	80.4%	770 457	838 116	896 127	8.4%	81.9%
Compensation of employees	316 217	349 623	366 945	394 092	7.6%	43.8%	427 858	460 251	495 250	7.9%	45.4%
Goods and services ¹	272 698	317 778	291 538	309 303	4.3%	36.6%	342 599	377 865	400 877	9.0%	36.5%
of which:											
Computer services	29 698	63 328	38 127	33 242	3.8%	5.1%	42 140	49 675	52 522	16.5%	4.5%
Consultants: Business and advisory services	23 411	32 322	25 708	29 294	7.8%	3.4%	29 068	31 980	33 483	4.6%	3.2%
Infrastructure and planning services	–	–	–	427	–	–	23 812	42 035	44 347	370.1%	2.8%
Operating leases	74 939	65 020	76 407	76 895	0.9%	9.0%	76 805	82 444	86 978	4.2%	8.2%
Travel and subsistence	39 820	58 278	54 932	70 386	20.9%	6.9%	59 373	50 734	55 912	-7.4%	6.0%
Venues and facilities	13 602	16 719	12 769	20 168	14.0%	1.9%	17 736	18 308	19 314	-1.4%	1.9%
Transfers and subsidies¹	17 798	17 593	17 867	16 000	-3.5%	2.1%	16 928	17 876	18 859	5.6%	1.8%
Provinces and municipalities	16	33	80	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	–	–	8	–	–	–	–	–	–	–	–
Foreign governments and international organisations	16 000	16 000	16 000	16 000	–	2.0%	16 928	17 876	18 859	5.6%	1.8%
Households	1 782	1 560	1 779	–	-100.0%	0.2%	–	–	–	–	–

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Payments for capital assets	124 460	147 180	151 407	143 650	4.9%	17.4%	154 435	165 953	175 082	6.8%	16.3%
Buildings and other fixed structures	103 191	129 356	136 864	136 901	9.9%	15.6%	147 375	158 576	167 298	6.9%	15.6%
Machinery and equipment	11 286	16 228	13 956	6 749	-15.8%	1.5%	7 060	7 377	7 784	4.9%	0.7%
Software and other intangible assets	9 983	1 596	587	-	-100.0%	0.4%	-	-	-	-	-
Payments for financial assets	162	313	145	-	-100.0%	-	-	-	-	-	-
Total	731 335	832 487	827 902	863 045	5.7%	100.0%	941 820	1 021 945	1 090 068	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 transfers and subsidies											
Households											
Social benefits											
Current	635	63	380	-	-100.0%	-	-	-	-	-	-
Employee social benefits	635	63	380	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	1 147	1 497	1 399	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	1 147	592	670	-	-100.0%	0.1%	-	-	-	-	-
other transfers	-	905	729	-	-	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	8	-	-	-	-	-	-	-	-
Communication	-	-	8	-	-	-	-	-	-	-	-
Foreign governments and international organisations											
Current	16 000	16 000	16 000	16 000	-	2.0%	16 928	17 876	18 859	5.6%	1.8%
Global Environmental Fund	16 000	16 000	16 000	16 000	-	2.0%	16 928	17 876	18 859	5.6%	1.8%
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	16	33	80	-	-100.0%	-	-	-	-	-	-
Vehicle licences	16	33	80	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 27.10 Administration personnel numbers and cost by salary level¹

Administration	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	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	Number	Cost	Unit cost
Salary level	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
1-6	191	233	424	52.0	0.1	422	56.4	0.1	422	60.4	0.1	419	64.3	0.2	419	69.5	0.2
7-10	334	8	342	155.5	0.5	340	168.1	0.5	342	182.5	0.5	342	197.1	0.6	341	212.0	0.6
11-12	103	3	106	83.4	0.8	103	88.1	0.9	106	97.9	0.9	106	105.7	1.0	106	114.2	1.1
13-16	58	7	65	70.5	1.1	65	75.4	1.2	65	80.6	1.2	65	86.2	1.3	65	92.2	1.4
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

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

2. Rand million.

Programme 2: Legal, Authorisations, 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 27.11 Legal, Authorisations, Compliance and Enforcement Management 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 thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Legal, Authorisations, Compliance and Enforcement	7 040	15 114	5 716	6 691	-1.7%	6.1%	7 079	7 618	8 143	6.8%	3.7%
Compliance Monitoring	19 966	24 775	25 951	26 210	9.5%	17.1%	33 147	35 375	38 196	13.4%	16.8%
Integrated Environmental Authorisations	25 861	30 166	32 144	52 572	26.7%	24.9%	50 204	54 309	57 834	3.2%	27.2%
Enforcement	26 970	35 894	58 882	66 959	35.4%	33.3%	70 733	76 111	80 883	6.5%	37.3%
Corporate Legal Support and Litigation	8 821	10 766	14 447	10 461	5.8%	7.9%	10 679	11 492	12 283	5.5%	5.7%
Law Reform and Appeals	11 963	14 702	17 163	16 887	12.2%	10.7%	17 482	18 566	19 891	5.6%	9.2%
Total	100 621	131 417	154 303	179 780	21.3%	100.0%	189 324	203 471	217 230	6.5%	100.0%
Change to 2017 Budget estimate				–			–	–	–		

Table 27.11 Legal, Authorisations, Compliance and Enforcement Management 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	2014/15 - 2017/18	2018/19		
R thousand	97 999	128 638	152 389	178 185	22.1%	98.4%	187 636	201 687	215 348	6.5%	99.1%
Current payments											
Compensation of employees	74 963	91 190	106 448	124 796	18.5%	70.2%	124 243	133 901	144 312	5.0%	66.8%
Goods and services ¹	23 036	37 448	45 941	53 389	32.3%	28.2%	63 393	67 786	71 036	10.0%	32.4%
<i>of which:</i>											
Communication	596	780	991	1 431	33.9%	0.7%	1 627	1 717	1 813	8.2%	0.8%
Consultants: Business and advisory services	1 153	985	1 048	1 707	14.0%	0.9%	3 250	3 432	3 621	28.5%	1.5%
Agency and support/outsourced services	–	–	174	3 148	–	0.6%	15 236	18 911	19 473	83.6%	7.2%
Travel and subsistence	11 057	13 553	14 410	20 716	23.3%	10.6%	17 017	16 046	16 928	-6.5%	9.0%
Operating payments	1 291	968	1 036	10 231	99.4%	2.4%	11 567	12 214	12 887	8.0%	5.9%
Venues and facilities	1 927	4 031	2 808	3 723	24.5%	2.2%	5 007	5 287	5 578	14.4%	2.5%
Transfers and subsidies¹	204	185	171	–	-100.0%	0.1%	–	–	–	–	–
Provinces and municipalities	–	2	4	–	–	–	–	–	–	–	–
Households	204	183	167	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	2 345	2 588	1 734	1 595	-12.1%	1.5%	1 688	1 784	1 882	5.7%	0.9%
Machinery and equipment	2 009	2 588	1 734	1 595	-7.4%	1.4%	1 688	1 784	1 882	5.7%	0.9%
Software and other intangible assets	336	–	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	73	6	9	–	-100.0%	–	–	–	–	–	–
Total	100 621	131 417	154 303	179 780	21.3%	100.0%	189 324	203 471	217 230	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%	–	–

Details of transfers and subsidies

Households											
Other transfers to households											
Current	204	183	167	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	204	183	167	–	-100.0%	0.1%	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	2	4	–	–	–	–	–	–	–	–
Provincial and local municipalities	–	2	4	–	–	–	–	–	–	–	–

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

Personnel information**Table 27.12 Legal, Authorisations, Compliance and Enforcement Management personnel numbers and cost by salary level¹**

	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	Cost	2017/18	Unit cost	Cost	2018/19		2019/20		2020/21						
Legal, Authorisations, Compliance and Enforcement Management	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	–	100.0%
Salary level																			
1 – 6	10	–	10	2.3	0.2	10	2.5	0.3	10	2.7	0.3	10	2.9	0.3	10	3.2	0.3	–	5.7%
7 – 10	108	1	109	53.5	0.5	109	58.2	0.5	109	62.8	0.6	109	67.8	0.6	109	73.3	0.7	–	61.9%
11 – 12	34	–	34	27.2	0.8	34	29.6	0.9	34	31.9	0.9	34	34.5	1.0	34	37.2	1.1	–	19.3%
13 – 16	23	–	23	23.4	1.0	23	25.0	1.1	23	26.8	1.2	23	28.6	1.2	23	30.6	1.3	–	13.1%

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

2. Rand million.

Programme 3: Oceans and Coasts**Programme purpose**

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

Objectives

- Strengthen the knowledge, science and policy interface for the management of oceans and coastlines by implementing a research programme on the key areas of oceans management 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 27.13 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Oceans and Coasts Management	5 290	11 233	15 397	8 757	18.3%	2.4%	8 064	8 545	9 123	1.4%	1.7%
Integrated Coastal Management and Coastal Conservation	88 595	66 017	32 670	50 159	-17.3%	14.1%	51 439	55 349	58 584	5.3%	10.7%
Oceans and Coastal Research	92 956	115 665	127 767	115 433	7.5%	26.7%	116 661	108 461	115 471	–	22.7%
Oceans Economy and Project Management	–	–	90 106	85 786	–	10.4%	96 762	104 116	110 200	8.7%	19.8%
Specialist Monitoring Services	162 416	175 744	236 741	208 320	8.7%	46.4%	219 069	231 583	245 356	5.6%	45.1%
Total	349 257	368 659	502 681	468 455	10.3%	100.0%	491 995	508 054	538 734	4.8%	100.0%
Change to 2017 Budget estimate				–			–	–	–		
Economic classification	345 642	362 102	469 694	453 676	9.5%	96.6%	476 347	491 530	521 302	4.7%	96.8%
Current payments											
Compensation of employees	84 450	99 918	111 638	117 336	11.6%	24.5%	130 447	140 643	151 639	8.9%	26.9%
Goods and services ¹	261 192	262 184	358 056	336 340	8.8%	72.1%	345 900	350 887	369 663	3.2%	69.9%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	14 306	39 571	58 843	127 866	107.5%	14.2%	153 597	164 969	173 519	10.7%	30.9%
<i>Laboratory services</i>	–	4	–	2 833	–	0.2%	2 647	2 831	2 987	1.8%	0.6%
<i>Agency and support/outsourced services</i>	175 453	139 499	182 861	141 076	-7.0%	37.8%	135 899	126 500	133 457	-1.8%	26.7%
<i>Inventory: Fuel, oil and gas</i>	483	4 292	3 357	7 557	150.1%	0.9%	6 445	6 806	7 180	-1.7%	1.4%
<i>Travel and subsistence</i>	21 325	15 200	17 944	15 519	-10.1%	4.1%	10 728	11 215	11 832	-8.6%	2.5%
<i>Operating payments</i>	22 178	29 852	46 749	21 000	-1.8%	7.1%	20 660	21 742	22 937	3.0%	4.3%

Table 27.13 Oceans and Coasts 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			2020/21	2017/18 - 2020/21
	R thousand						2017/18	2014/15 - 2017/18	2018/19			2019/20	2020/21
Transfers and subsidies¹	-	1 490	1 432	-	-	0.2%	-	-	-	-	-		
Provinces and municipalities	-	5	10	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-	-	-		
Households	-	1 485	1 421	-	-	0.2%	-	-	-	-	-		
Payments for capital assets	3 609	5 059	31 550	14 779	60.0%	3.3%	15 648	16 524	17 432	5.7%	3.2%		
Machinery and equipment	3 609	4 831	22 150	14 779	60.0%	2.7%	15 648	16 524	17 432	5.7%	3.2%		
Software and other intangible assets	-	228	9 400	-	-	0.6%	-	-	-	-	-		
Payments for financial assets	6	8	5	-	-100.0%	-	-	-	-	-	-		
Total	349 257	368 659	502 681	468 455	10.3%	100.0%	491 995	508 054	538 734	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%	-	-		
Details of transfers and subsidies													
Households													
Social benefits													
Current	-	-	112	-	-	-	-	-	-	-	-		
Employee social benefits	-	-	112	-	-	-	-	-	-	-	-		
Households													
Other transfers to households													
Current	-	1 485	1 309	-	-	0.2%	-	-	-	-	-		
Employee social benefits	-	1 485	1 309	-	-	0.2%	-	-	-	-	-		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	-	-	1	-	-	-	-	-	-	-	-		
Communication	-	-	1	-	-	-	-	-	-	-	-		
Provinces and municipalities													
Provinces													
Provincial agencies and funds													
Current	-	2	2	-	-	-	-	-	-	-	-		
Vehicle licences	-	2	2	-	-	-	-	-	-	-	-		
Provinces and municipalities													
Municipalities													
Municipal agencies and funds													
Current	-	3	8	-	-	-	-	-	-	-	-		
Vehicle licences	-	3	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.

Personnel information

Table 27.14 Oceans and Coasts personnel numbers and cost by salary level¹

Oceans and Coasts	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			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					
Salary level	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	-	100.0%
1-6	21	19	40	9.3	0.2	40	10.1	0.3	40	10.9	0.3	40	11.8	0.3	40	12.7	0.3	-	20.3%
7-10	66	22	88	41.8	0.5	88	45.5	0.5	88	49.1	0.6	88	53.0	0.6	88	57.2	0.7	-	44.7%
11-12	43	7	50	40.8	0.8	50	44.4	0.9	50	47.9	1.0	50	51.7	1.0	50	55.9	1.1	-	25.4%
13-16	17	2	19	19.7	1.0	19	21.1	1.1	19	22.6	1.2	19	24.1	1.3	19	25.8	1.4	-	9.6%

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

2. Rand million.

Programme 4: Climate Change and Air Quality

Programme purpose

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

Objectives

- Manage threats to environmental quality and integrity by 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, unilateral 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 27.15 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 thousand					2014/15 - 2017/18					2017/18 - 2020/21	
Climate Change Management	7 642	6 667	7 854	8 012	1.6%	2.8%	9 877	10 622	11 330	12.2%	3.3%
Climate Change Mitigation	8 374	8 769	9 920	9 176	3.1%	3.4%	11 735	12 474	13 622	14.1%	3.9%
Climate Change Adaptation	6 593	6 953	7 402	5 051	-8.5%	2.4%	9 344	9 850	10 441	27.4%	2.8%
Air Quality Management	36 597	41 101	43 729	44 866	7.0%	15.6%	38 000	40 797	43 298	-1.2%	13.7%
South African Weather Service	152 489	160 423	204 985	205 482	10.5%	67.9%	199 975	204 074	215 298	1.6%	67.7%
International Climate Change Relations and Negotiations	10 207	13 046	10 595	11 660	4.5%	4.3%	12 336	13 273	14 145	6.7%	4.2%
Climate Change Monitoring and Evaluation	7 390	9 155	10 999	10 625	12.9%	3.6%	13 241	14 595	15 658	13.8%	4.4%
Total	229 292	246 114	295 484	294 872	8.7%	100.0%	294 508	305 685	323 792	3.2%	100.0%
Change to 2017 Budget estimate				–			(6 050)	(6 191)	(6 530)		

Table 27.15 Climate Change and Air Quality 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 thousand	74 470	83 653	88 635	86 615	5.2%	31.3%	91 596	98 509	105 221	6.7%	31.3%
Current payments											
Compensation of employees	46 069	53 534	61 219	55 477	6.4%	20.3%	71 129	76 535	82 353	14.1%	23.4%
Goods and services ¹	28 401	30 119	27 416	31 138	3.1%	11.0%	20 467	21 974	22 868	-9.8%	7.9%
of which:											
Advertising	566	692	265	854	14.7%	0.2%	904	954	1 005	5.6%	0.3%
Communication	482	508	586	2 382	70.3%	0.4%	1 520	1 702	1 523	-13.9%	0.6%
Consultants: Business and advisory services	9 665	12 506	9 849	1 165	-50.6%	3.1%	1 232	1 415	1 493	8.6%	0.4%
Travel and subsistence	10 813	12 142	9 760	8 262	-8.6%	3.8%	7 642	8 068	8 460	0.8%	2.7%
Operating payments	580	131	1 672	1 567	39.3%	0.4%	1 658	1 751	1 847	5.6%	0.6%
Venues and facilities	4 703	2 134	3 626	2 508	-18.9%	1.2%	2 654	2 803	2 958	5.7%	0.9%
Transfers and subsidies¹	153 910	161 877	206 440	207 030	10.4%	68.4%	201 613	205 804	217 123	1.6%	68.2%
Departmental agencies and accounts	152 489	160 423	204 985	205 482	10.5%	67.9%	199 975	204 074	215 298	1.6%	67.7%
Non-profit institutions	1 400	1 400	1 400	1 548	3.4%	0.5%	1 638	1 730	1 825	5.6%	0.6%
Households	21	54	55	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	912	576	409	1 227	10.4%	0.3%	1 299	1 372	1 448	5.7%	0.4%
Machinery and equipment	912	576	409	1 227	10.4%	0.3%	1 299	1 372	1 448	5.7%	0.4%
Payments for financial assets	-	8	-	-	-	-	-	-	-	-	-
Total	229 292	246 114	295 484	294 872	8.7%	100.0%	294 508	305 685	323 792	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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	21	54	55	-	-100.0%	-	-	-	-	-	-
Employee social benefits	21	54	55	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	152 489	160 423	204 985	205 482	10.5%	67.9%	199 975	204 074	215 298	1.6%	67.7%
South African Weather Service	152 489	160 423	204 985	205 482	10.5%	67.9%	199 975	204 074	215 298	1.6%	67.7%
Non-profit institutions											
Current	1 400	1 400	1 400	1 548	3.4%	0.5%	1 638	1 730	1 825	5.6%	0.6%
National Association for Clean Air	1 400	1 400	1 400	1 548	3.4%	0.5%	1 638	1 730	1 825	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.

Personnel information

Table 27.16 Climate Change and Air Quality personnel numbers and cost by salary level¹

Climate Change and Air Quality	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	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21											
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	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		
1-6	4	1	5	1.2	0.2	5	1.3	0.3	5	1.4	0.3	5	1.5	0.3	5	1.6	0.3	-	6.0%
7-10	32	6	38	21.6	0.6	38	23.5	0.6	38	25.3	0.7	38	27.4	0.7	38	29.6	0.8	-	45.2%
11-12	13	4	17	14.4	0.8	17	15.7	0.9	17	16.9	1.0	17	18.3	1.1	17	19.7	1.2	-	20.2%
13-16	22	2	24	24.1	1.0	24	25.8	1.1	24	27.5	1.1	24	29.4	1.2	24	31.5	1.3	-	28.6%

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

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

Objectives

- Increase South Africa's land area under formal protection 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 27.17 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Biodiversity and Conservation											
Management	15 799	18 178	22 925	18 966	6.3%	2.7%	20 066	21 591	23 049	6.7%	2.7%
Biodiversity Planning and Management	19 954	26 189	25 677	28 724	12.9%	3.6%	30 438	32 752	34 986	6.8%	4.1%
Protected Areas Systems Management	44 537	42 187	43 573	52 284	5.5%	6.6%	40 392	43 242	45 999	-4.2%	5.8%
iSimangaliso Wetland Park Authority	30 610	31 628	33 031	34 523	4.1%	4.7%	32 821	36 457	38 462	3.7%	4.6%
South African National Parks	275 070	278 675	278 939	285 336	1.2%	40.2%	292 007	288 214	304 065	2.1%	37.5%
South African National Biodiversity Institute	223 447	232 149	237 973	249 928	3.8%	34.0%	325 781	343 788	362 697	13.2%	41.2%
Biodiversity Monitoring Specialist Services	8 642	8 959	17 173	6 892	-7.3%	1.5%	10 828	11 486	12 457	21.8%	1.3%
Biodiversity Economy and Sustainable Use	25 009	61 898	79 430	19 865	-7.4%	6.7%	21 017	22 615	24 113	6.7%	2.8%
Total	643 068	699 863	738 721	696 518	2.7%	100.0%	773 350	800 145	845 828	6.7%	100.0%
Change to 2017				-			47 243	38 913	41 055		
Budget estimate											
Economic classification											
Current payments	110 630	153 916	184 639	123 689	3.8%	20.6%	119 655	128 555	137 301	3.5%	16.3%
Compensation of employees	55 783	63 139	69 679	71 787	8.8%	9.4%	81 143	87 380	94 098	9.4%	10.7%
Goods and services ¹	54 847	90 777	114 960	51 902	-1.8%	11.2%	38 512	41 175	43 203	-5.9%	5.6%
of which:											
Advertising	1 961	2 164	1 349	1 212	-14.8%	0.2%	1 281	1 353	1 429	5.6%	0.2%
Consultants: Business and advisory services	19 317	8 462	28 984	17 799	-2.7%	2.7%	13 824	14 645	15 216	-5.1%	2.0%
Agency and support/outsourced services	-	-	128	1 884	-	0.1%	1 993	2 312	2 439	9.0%	0.3%
Travel and subsistence	22 411	20 459	25 942	17 330	-8.2%	3.1%	11 981	12 849	13 556	-7.9%	1.8%
Operating payments	957	16 518	1 522	2 519	38.1%	0.8%	2 665	2 814	2 969	5.6%	0.4%
Venues and facilities	4 753	3 780	36 628	3 070	-13.6%	1.7%	2 248	2 430	2 564	-5.8%	0.3%
Transfers and subsidies¹	531 463	544 830	553 380	572 074	2.5%	79.3%	652 896	670 746	707 637	7.3%	83.6%
Departmental agencies and accounts	529 127	542 452	549 943	569 787	2.5%	78.9%	650 609	668 459	705 224	7.4%	83.3%
Non-profit institutions	2 287	2 287	3 087	2 287	-	0.4%	2 287	2 287	2 413	1.8%	0.3%
Households	49	91	350	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	964	1 094	702	755	-7.8%	0.1%	799	844	890	5.6%	0.1%
Machinery and equipment	964	1 094	702	755	-7.8%	0.1%	799	844	890	5.6%	0.1%
Payments for financial assets	11	23	-	-	-100.0%	-	-	-	-	-	-
Total	643 068	699 863	738 721	696 518	2.7%	100.0%	773 350	800 145	845 828	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 transfers and subsidies											
Households											
Social benefits											
Current	-	20	68	-	-	-	-	-	-	-	-
Employee social benefits	-	20	68	-	-	-	-	-	-	-	-
Other transfers to households											
Current	49	71	282	-	-100.0%	-	-	-	-	-	-
Employee social benefits	49	71	282	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	499 126	511 071	516 899	535 090	2.3%	74.2%	614 015	630 401	665 073	7.5%	78.5%
iSimangaliso Wetland Park Authority	30 610	31 628	33 031	34 523	4.1%	4.7%	32 821	36 457	38 462	3.7%	4.6%
South African National Parks	245 069	247 294	245 895	250 639	0.8%	35.6%	255 413	250 156	263 914	1.7%	32.7%
South African National Biodiversity Institute	223 447	232 149	237 973	249 928	3.8%	34.0%	325 781	343 788	362 697	13.2%	41.2%
Capital	30 001	31 381	33 044	34 697	5.0%	4.6%	36 594	38 058	40 151	5.0%	4.8%
South African National Parks	30 001	31 381	33 044	34 697	5.0%	4.6%	36 594	38 058	40 151	5.0%	4.8%
Non-profit institutions											
Current	2 287	2 287	3 087	2 287	-	0.4%	2 287	2 287	2 413	1.8%	0.3%
KwaZulu-Natal Conservation Board	1 287	1 287	1 287	1 287	-	0.2%	1 287	1 287	1 358	1.8%	0.2%
African World Heritage Fund	1 000	1 000	1 800	1 000	-	0.2%	1 000	1 000	1 055	1.8%	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.

Personnel information

Table 27.18 Biodiversity and Conservation personnel numbers and cost by salary level¹

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			2017/18			2018/19		2019/20				2020/21					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number			Cost	Unit cost	2017/18 - 2020/21			
Biodiversity and Conservation		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	–	100.0%	
Salary level	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	–	100.0%
1 – 6	8	1	9	2.0	0.2	9	2.1	0.2	9	2.3	0.3	9	2.5	0.3	9	2.7	0.3	–	8.1%
7 – 10	55	1	56	26.8	0.5	56	29.2	0.5	56	31.5	0.6	56	34.0	0.6	56	36.7	0.7	–	50.5%
11 – 12	25	–	25	19.5	0.8	25	21.3	0.9	25	22.9	0.9	25	24.8	1.0	25	26.7	1.1	–	22.5%
13 – 16	15	6	21	21.4	1.0	21	22.9	1.1	21	24.4	1.2	21	26.2	1.2	21	28.0	1.3	–	18.9%

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

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

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

Objectives

- Promote the empowerment of designated communities by creating 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 27.19 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 thousand											
Environmental Protection and Infrastructure Programme	1 481 104	1 429 525	1 568 774	1 505 377	0.5%	40.4%	1 407 490	1 420 481	1 501 373	-0.1%	35.9%
Natural Resource Management Green Fund	1 771 512	1 793 676	1 956 805	2 070 943	5.3%	51.2%	2 125 662	2 303 523	2 427 979	5.4%	55.0%
Environmental Programmes Management	250 000	300 000	180 000	110 455	-23.8%	5.7%	95 000	111 000	117 105	2.0%	2.7%
Information Management and Sector Coordination	7 273	6 605	6 188	174 149	188.2%	1.3%	182 912	210 284	222 095	8.4%	4.9%
	39 719	49 834	55 145	67 285	19.2%	1.4%	60 217	61 674	65 977	-0.7%	1.6%
Total	3 549 608	3 579 640	3 766 912	3 928 209	3.4%	100.0%	3 871 281	4 106 962	4 334 529	3.3%	100.0%
Change to 2017 Budget estimate				33 000			(7 739)	104 115	106 457		
Economic classification											
Current payments	364 826	444 704	440 972	483 679	9.9%	11.7%	441 254	455 410	482 142	-0.1%	11.5%
Compensation of employees	169 978	202 856	223 423	228 969	10.4%	5.6%	252 009	271 853	293 309	8.6%	6.4%
Goods and services ¹	194 848	241 848	217 549	254 710	9.3%	6.1%	189 245	183 557	188 833	-9.5%	5.0%
of which:											
Consultants: Business and advisory services	5 282	24 285	24 555	12 091	31.8%	0.4%	14 638	29 029	30 408	36.0%	0.5%
Contractors	84 440	94 442	85 414	110 001	9.2%	2.5%	40 889	35 172	32 725	-33.2%	1.3%
Agency and support/outsourced services	922	4 362	4 255	20 113	179.4%	0.2%	19 691	20 981	22 135	3.2%	0.5%
Travel and subsistence	57 591	52 211	43 276	55 215	-1.4%	1.4%	43 937	42 343	44 452	-7.0%	1.1%
Operating payments	3 652	6 765	6 870	10 388	41.7%	0.2%	10 991	10 606	11 189	2.5%	0.3%
Venues and facilities	5 513	4 564	3 040	9 653	20.5%	0.2%	10 212	10 784	11 377	5.6%	0.3%
Transfers and subsidies¹	3 180 868	3 130 604	3 324 016	3 441 660	2.7%	88.2%	3 426 219	3 647 842	3 848 473	3.8%	88.4%
Provinces and municipalities	7	2	33 705	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts	517 616	402 754	1 437 005	418 768	-6.8%	18.7%	332 579	304 285	321 020	-8.5%	8.5%
Higher education institutions	-	-	15 666	-	-	0.1%	-	-	-	-	-
Public corporations and private enterprises	250 000	300 000	1 719 026	110 455	-23.8%	16.1%	95 000	111 000	117 105	2.0%	2.7%
Non-profit institutions	-	-	118 202	-	-	0.8%	-	-	-	-	-
Households	2 413 245	2 427 848	412	2 912 437	6.5%	52.3%	2 998 640	3 232 557	3 410 348	5.4%	77.3%
Payments for capital assets	3 770	3 808	1 878	2 870	-8.7%	0.1%	3 808	3 710	3 914	10.9%	0.1%
Machinery and equipment	3 770	3 808	1 878	2 870	-8.7%	0.1%	3 808	3 710	3 914	10.9%	0.1%
Payments for financial assets	144	524	46	-	-100.0%	-	-	-	-	-	-
Total	3 549 608	3 579 640	3 766 912	3 928 209	3.4%	100.0%	3 871 281	4 106 962	4 334 529	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 transfers and subsidies											
Households											
Social benefits											
Current	1 675	31	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	1 675	31	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	2 411 570	2 427 817	412	2 912 437	6.5%	52.3%	2 998 640	3 232 557	3 410 348	5.4%	77.3%
Employee social benefits	5	50	55	-	-100.0%	-	-	-	-	-	-
Expanded public works programme: Environmental protection and infrastructure programme	711 740	793 293	-	773 128	2.8%	15.4%	777 259	813 026	857 742	3.5%	19.8%
Expanded public works programme: Incentive (environmental protection and infrastructure programme)	183 721	160 953	-	228 451	7.5%	3.9%	186 805	197 266	208 116	-3.1%	5.1%
Expanded public works programme: Working for Water	897 291	830 452	357	1 008 604	4.0%	18.5%	990 682	1 102 547	1 163 187	4.9%	26.3%
Expanded public works programme: Incentive (Working for Water)	178 358	137 129	-	160 996	-3.4%	3.2%	245 130	258 857	273 094	19.3%	5.8%
Expanded public works programme: Working on Fire	382 341	461 921	-	527 184	11.3%	9.3%	556 225	587 374	619 680	5.5%	14.1%
Expanded public works programme: Incentive (Working on Fire)	58 114	44 019	-	81 703	12.0%	1.2%	96 157	101 541	107 126	9.5%	2.4%
South African National Biodiversity Institute: Biosecurity	-	-	-	28 000	-	0.2%	29 000	30 000	31 650	4.2%	0.7%
South African National Parks: Eco-furniture	-	-	-	104 371	-	0.7%	117 382	141 946	149 753	12.8%	3.2%
Factories											

Table 27.19 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Details of 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	2014/15 - 2017/18	2018/19		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	888 825	-	-	6.0%	-	-	-	-	-
Expanded public works programme:											
Environmental protection and infrastructure programme	-	-	748 477	-	-	5.0%	-	-	-	-	-
Expanded public works programme: Working for Water	-	-	140 348	-	-	0.9%	-	-	-	-	-
Capital	513 755	401 708	539 386	418 768	-6.6%	12.6%	332 579	304 285	321 020	-8.5%	8.5%
South African Weather Service	30 000	-	-	35 000	5.3%	0.4%	37 030	38 515	40 633	5.1%	0.9%
iSimangaliso Wetland Park Authority	101 397	61 141	99 243	100 000	-0.5%	2.4%	111 650	74 516	78 614	-7.7%	2.2%
South African National Parks	315 854	268 304	358 785	208 768	-12.9%	7.8%	104 549	108 730	114 710	-18.1%	3.3%
South African National Biodiversity Institute	66 504	72 263	81 358	75 000	4.1%	2.0%	79 350	82 524	87 063	5.1%	2.0%
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	7	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	7	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	-	2	33 705	-	-	0.2%	-	-	-	-	-
Vehicle licences	-	2	-	-	-	-	-	-	-	-	-
Expanded public works programme: Environmental protection and infrastructure programme	-	-	33 705	-	-	0.2%	-	-	-	-	-
Non-profit institutions											
Current	-	-	118 202	-	-	0.8%	-	-	-	-	-
Expanded public works programme: Working for Water	-	-	118 202	-	-	0.8%	-	-	-	-	-
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											
Public corporations											
Other transfers to public corporations											
Current	250 000	300 000	859 871	110 455	-23.8%	10.3%	95 000	111 000	117 105	2.0%	2.7%
Expanded public works programme: Working for Water	-	-	15 580	-	-	0.1%	-	-	-	-	-
Expanded public works programme: Working on Fire	-	-	618 111	-	-	4.2%	-	-	-	-	-
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%	5.7%	95 000	111 000	117 105	2.0%	2.7%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	859 155	-	-	5.8%	-	-	-	-	-
Expanded public works programme: Incentive (environmental protection and infrastructure programme)	-	-	169 484	-	-	1.1%	-	-	-	-	-
Expanded public works programme: Working for Water	-	-	545 274	-	-	3.7%	-	-	-	-	-
Expanded public works programme: Incentive (Working for Water)	-	-	144 397	-	-	1.0%	-	-	-	-	-
Higher education institutions											
Current	-	-	15 666	-	-	0.1%	-	-	-	-	-
Expanded public works programme: Working for Water	-	-	15 666	-	-	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.

Personnel information

Table 27.20 Environmental Programmes personnel numbers and cost by salary level¹

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		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
Environmental Programmes		Number	Unit Cost	cost	Number	Unit Cost	cost	Number	Unit Cost	cost	Number	Unit Cost	cost	Number	Unit Cost	cost			
Salary level	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%	100.0%
1 – 6	89	28	117	24.2	0.2	117	26.3	0.2	117	28.3	0.2	117	30.6	0.3	117	33.1	0.3	–	24.7%
7 – 10	253	19	272	108.9	0.4	225	101.2	0.4	255	121.0	0.5	255	130.6	0.5	255	141.1	0.6	4.3%	52.3%
11 – 12	90	–	90	67.7	0.8	83	67.9	0.8	87	76.8	0.9	87	82.9	1.0	87	89.5	1.0	1.6%	18.2%
13 – 16	21	2	23	22.7	1.0	23	24.2	1.1	23	25.9	1.1	23	27.7	1.2	23	29.7	1.3	–	4.9%

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

2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

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

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that there is less waste generated and 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 27.21 Chemicals and Waste Management 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				2018/19	2019/20	2020/21		
R thousand											
Chemicals and Waste Management	5 992	9 951	8 121	6 482	2.7%	4.6%	6 858	7 379	7 876	6.7%	1.3%
Hazardous Waste Management and Licensing	22 514	27 940	25 588	30 674	10.9%	16.1%	118 027	115 058	121 981	58.4%	17.8%
Integrated Waste Management and Strategic Support	14 215	12 380	13 720	39 923	41.1%	12.1%	21 079	22 680	24 230	-15.3%	5.0%
Chemicals and Waste Policy, Evaluation and Monitoring	6 682	9 356	24 901	11 713	20.6%	7.9%	12 184	12 991	13 713	5.4%	2.3%
Chemicals Management	11 450	13 281	15 795	11 244	-0.6%	7.8%	15 396	16 500	17 535	16.0%	2.8%
Waste Bureau	11 025	6 832	6 843	317 299	206.5%	51.5%	376 710	410 968	433 792	11.0%	70.8%
Total	71 878	79 740	94 968	417 335	79.7%	100.0%	550 254	585 576	619 127	14.1%	100.0%
Change to 2017 Budget estimate				(33 000)			18	19	20		
Economic classification											
Current payments	59 825	72 229	87 628	164 570	40.1%	57.9%	189 705	193 403	205 312	7.7%	34.7%
Compensation of employees	40 331	48 917	53 396	57 616	12.6%	30.2%	62 191	66 976	72 130	7.8%	11.9%
Goods and services ¹	19 494	23 312	34 232	106 954	76.4%	27.7%	127 514	126 427	133 182	7.6%	22.7%
of which:											
Consultants: Business and advisory services	9 161	8 223	8 376	15 678	19.6%	6.2%	24 468	27 751	28 734	22.4%	4.4%
Contractors	–	36	4	–	–	–	85 500	80 060	84 913	–	11.5%
Consumables: Stationery, printing and office supplies	121	75	163	1 591	136.0%	0.3%	1 683	1 778	1 875	5.6%	0.3%
Travel and subsistence	6 867	7 881	8 170	2 677	-26.9%	3.9%	6 333	6 754	7 022	37.9%	1.0%
Operating payments	273	2 144	2 191	2 597	111.9%	1.1%	2 747	2 900	3 058	5.6%	0.5%
Venues and facilities	713	2 366	811	2 600	53.9%	1.0%	2 751	2 904	3 064	5.6%	0.5%
Transfers and subsidies¹	11 025	6 931	6 923	252 132	183.8%	41.7%	359 879	391 473	413 076	17.9%	65.2%
Departmental agencies and accounts	11 025	6 832	6 843	7 132	-13.5%	4.8%	359 879	391 473	413 076	286.9%	53.9%
Households	–	99	80	245 000	–	36.9%	–	–	–	-100.0%	11.3%
Payments for capital assets	1 023	554	417	633	-14.8%	0.4%	670	700	739	5.3%	0.1%
Machinery and equipment	1 023	554	417	633	-14.8%	0.4%	670	700	739	5.3%	0.1%
Payments for financial assets	5	26	–	–	-100.0%	–	–	–	–	–	–
Total	71 878	79 740	94 968	417 335	79.7%	100.0%	550 254	585 576	619 127	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%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	99	80	–	–	–	–	–	–	–	–
Employee social benefits	–	99	80	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	–	245 000	–	36.9%	–	–	–	-100.0%	11.3%
Tyre recycling initiatives	–	–	–	152 000	–	22.9%	–	–	–	-100.0%	7.0%
Plastic programme	–	–	–	35 000	–	5.3%	–	–	–	-100.0%	1.6%
Recycling enterprise support programme	–	–	–	58 000	–	8.7%	–	–	–	-100.0%	2.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11 025	6 832	6 843	7 132	-13.5%	4.8%	359 879	391 473	413 076	286.9%	53.9%
National Regulator for Compulsory Specifications	11 025	6 832	6 843	7 132	-13.5%	4.8%	11 879	12 473	13 159	22.7%	2.1%
Waste Bureau	–	–	–	–	–	–	348 000	379 000	399 917	–	51.9%

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

Personnel information

Table 27.22 Chemicals and Waste Management personnel numbers and cost by salary level¹

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		2019/20		2020/21				2017/18 - 2020/21		
Chemicals and Waste Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	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	-	100.0%
1-6	14	-	14	3.0	0.2	14	3.3	0.2	14	3.6	0.3	14	3.9	0.3	14	4.2	0.3	-	15.4%
7-10	48	-	48	24.1	0.5	48	26.2	0.5	48	28.3	0.6	48	30.5	0.6	48	33.0	0.7	-	52.7%
11-12	13	-	13	10.3	0.8	13	11.2	0.9	13	12.1	0.9	13	13.0	1.0	13	14.1	1.1	-	14.3%
13-16	15	1	16	16.0	1.0	16	17.1	1.1	16	18.3	1.1	16	19.6	1.2	16	20.9	1.3	-	17.6%

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

2. Rand million.

Entities¹

South African National Parks

Mandate

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

Selected performance indicators

Table 27.23 South African National Parks performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF 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 27.24 South African National Parks expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 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 thousand											
Administration	2 510 498	2 624 716	1 991 270	2 060 737	-6.4%	100.0%	2 224 055	2 367 675	2 540 234	7.2%	100.0%
Total	2 510 498	2 624 716	1 991 270	2 060 737	-6.4%	100.0%	2 224 055	2 367 675	2 540 234	7.2%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%) 2014/15 - 2017/18
	2014/15	2015/16	2016/17	2017/18	2017/18	Revised estimate			
R thousand									
Revenue									
Non-tax revenue	920 395	1 444 623	1 265 222	1 621 006	1 621 557	1 649 149	1 712 910	1 628 234	114.9%
Sale of goods and services other than capital assets	894 799	1 387 229	1 208 727	1 546 683	1 490 982	1 556 048	1 577 594	1 513 803	116.1%
of which:									
Sales by market establishment	894 799	1 387 229	1 208 727	1 546 683	1 490 982	1 556 048	1 577 594	1 513 803	116.1%
Other non-tax revenue	25 596	57 394	56 495	74 323	130 575	93 101	135 316	114 431	97.5%
Transfers received	654 882	1 353 813	519 280	1 282 708	559 407	600 669	433 424	432 503	169.3%
Total revenue	1 575 277	2 798 436	1 784 502	2 903 714	2 180 964	2 249 818	2 146 334	2 060 737	130.3%
Expenses									
Current expenses	1 554 160	2 510 498	1 558 004	2 624 716	1 843 397	1 991 270	1 934 256	1 899 222	131.0%
Compensation of employees	688 548	871 215	903 416	907 600	977 174	1 005 305	1 026 032	1 109 789	108.3%
Goods and services	809 506	1 566 266	556 766	1 632 825	789 514	875 007	829 272	677 229	159.2%
Depreciation	39 920	71 380	96 215	82 601	75 540	110 376	77 806	111 329	129.8%
Interest, dividends and rent on land	16 187	1 637	1 607	1 690	1 169	582	1 146	874	23.8%
Transfers and subsidies	-	-	226 498	-	337 567	-	212 078	161 515	20.8%
Total expenses	1 554 160	2 510 498	1 784 502	2 624 716	2 180 964	1 991 270	2 146 334	2 060 737	119.8%
Surplus/(Deficit)	21 117	287 938	-	278 998	-	258 548	-	-	-

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

Statement of financial position	Audited		Audited		Audited		Budget		Average: Outcome/ Budget (%)
	Budget	outcome	Budget	outcome	Budget	outcome	estimate	estimate	
R thousand	2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18
Carrying value of assets	1 915 281	1 986 752	1 986 752	2 180 215	1 986 752	1 986 752	1 986 752	1 986 752	103.4%
<i>of which:</i>									
Acquisition of assets	(22 338)	(599 709)	(63 682)	(565 177)	(70 773)	(70 773)	(77 569)	(77 569)	560.3%
Investments	232 859	160 369	160 369	163 644	160 369	160 369	160 369	160 369	90.3%
Inventory	21 148	33 958	33 958	30 755	33 958	33 958	33 958	33 958	107.8%
Receivables and prepayments	25 000	40 404	40 404	56 244	40 404	40 404	40 404	40 404	121.4%
Cash and cash equivalents	200 000	882 817	882 817	981 552	882 817	882 817	882 817	882 817	127.4%
Total assets	2 394 288	3 104 300	3 104 300	3 412 410	3 104 300	3 104 300	3 104 300	3 104 300	108.7%
Accumulated surplus/(deficit)	(39 588)	1 492 782	1 492 782	1 771 780	1 492 782	1 492 782	1 492 782	1 492 782	140.8%
Capital reserve fund	105 000	–	–	–	–	–	–	–	–
Borrowings	22 273	11 514	11 514	8 906	11 514	11 514	11 514	11 514	76.5%
Deferred income	1 693 953	476 030	476 030	405 725	476 030	476 030	476 030	476 030	58.7%
Trade and other payables	354 774	468 990	468 990	529 794	468 990	468 990	468 990	468 990	109.9%
Provisions	257 876	654 984	654 984	696 205	654 984	654 984	654 984	654 984	119.7%
Total equity and liabilities	2 394 288	3 104 300	3 104 300	3 412 410	3 104 300	3 104 300	3 104 300	3 104 300	108.7%

Statements of estimates of financial performance and position**Table 27.26 South African National Parks statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R thousand	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21	2017/18 - 2020/21
Revenue								
Non-tax revenue	1 628 234	4.1%	64.9%	1 877 175	2 019 480	2 172 889	10.1%	83.6%
Sale of goods and services other than capital assets	1 513 803	3.0%	61.4%	1 767 491	1 904 020	2 051 255	10.7%	78.5%
<i>of which:</i>								
Sales by market establishment	1 513 803	3.0%	61.4%	1 767 491	1 904 020	2 051 255	10.7%	78.5%
Other non-tax revenue	114 431	25.9%	3.6%	109 684	115 460	121 634	2.1%	5.0%
Transfers received	432 503	-31.6%	35.1%	346 880	348 196	367 346	-5.3%	16.4%
Total revenue	2 060 737	-9.7%	100.0%	2 224 055	2 367 676	2 540 235	7.2%	100.0%
Expenses								
Current expenses	1 899 222	-8.9%	98.0%	2 037 848	2 169 651	2 332 100	7.1%	91.8%
Compensation of employees	1 109 789	8.4%	43.4%	1 176 377	1 246 959	1 321 777	6.0%	52.9%
Goods and services	677 229	-24.4%	50.4%	688 566	739 412	816 046	6.4%	31.8%
Depreciation	111 329	16.0%	4.2%	153 635	162 853	172 624	15.7%	6.5%
Interest, dividends and rent on land	874	-18.9%	0.1%	19 271	20 427	21 653	191.5%	0.7%
Transfers and subsidies	161 515	–	2.0%	186 207	198 024	208 135	8.8%	8.2%
Total expenses	2 060 737	-6.4%	100.0%	2 224 055	2 367 675	2 540 234	7.2%	100.0%
Surplus/(Deficit)	–	–	–	–	–	–	–	–
Statement of financial position								
Carrying value of assets	1 986 752	–	64.0%	1 986 752	1 986 752	1 986 752	–	64.0%
<i>of which:</i>								
Acquisition of assets	(77 569)	-49.4%	-10.2%	(85 166)	(91 127)	(96 595)	7.6%	-2.8%
Investments	160 369	–	5.1%	160 369	160 369	160 369	–	5.2%
Inventory	33 958	–	1.0%	33 958	33 958	33 958	–	1.1%
Receivables and prepayments	40 404	–	1.4%	40 404	40 404	40 404	–	1.3%
Cash and cash equivalents	882 817	–	28.5%	882 817	882 817	882 817	–	28.4%
Total assets	3 104 300	–	100.0%	3 104 300	3 104 300	3 104 300	–	100.0%
Accumulated surplus/(deficit)	1 492 782	–	49.0%	1 492 782	1 492 782	1 492 782	–	48.1%
Borrowings	11 514	–	0.3%	11 514	11 514	11 514	–	0.4%
Deferred income	476 030	–	14.5%	476 030	476 030	476 030	–	15.3%
Trade and other payables	468 990	–	15.2%	468 990	468 990	468 990	–	15.1%
Provisions	654 984	–	20.9%	654 984	654 984	654 984	–	21.1%
Total equity and liabilities	3 104 300	–	100.0%	3 104 300	3 104 300	3 104 300	–	100.0%

Personnel information

Table 27.27 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 cost	Number	Cost cost	Number	Cost 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	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%	
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.

iSimangaliso Wetland Park Authority

Mandate

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

Selected performance indicators

Table 27.28 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections	
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Total hectares of invasive alien plants treated	Park operations	Outcome 10: Protect and enhance our environmental assets and natural resources	17 760 ha	15 500 ha	27 795 ha	15 500 ha	45 000 ha	45 000 ha
Number of people participating in SMMEs and skills development programmes per year	Transformation		142	50	371	50	50	50
Percentage of BEE procurement in qualifying expenditure per year	Transformation		86% (R84.6m/ R98.4m)	71% (R93.2m/ R131.3m)	76% (R99.8m/ R131.3m)	76%	76%	76%
Number of temporary jobs created per year	Transformation		2 049	1 530	1 831	1 221	1 221	1 221
Number of SMMEs from which services are procured per year	Transformation		– ¹	– ¹	50	50	50	50
Revenue raised per year	Commercialisation		R16m	R16m	R18.9m	R18m	R19.5m	R20.7m
Number of visitors to the park per year	Commercialisation		506 860	533 451	484 614	520 000	550 000	570 000
								590 000

1. No historical data available.

Expenditure analysis

The iSimangaliso Wetland Park Authority contributes to outcome 4 (decent employment through inclusive growth) and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework through its focus on conserving and protecting world heritage sites. The authority plans to achieve these objectives by optimising the park's capacity to generate revenue in an environmentally sustainable manner that fosters job creation and improves the livelihoods of communities living adjacent to the park.

The authority is expected to complete the redevelopment of day visitor infrastructure and make improvements to facilities related to accommodation and conservation, such as field ranger camps, over the medium term. These improvements are expected to enhance the authority's capacity to attract tourists, leading to an increase in the number of visitors to the park from 520 000 in 2017/18 to 590 000 in 2020/21. The improvements are also expected to lead to the creation of an estimated 1 250 temporary jobs in 2020/21.

This is expected to increase the demand for accommodation both in the park and its surrounding areas, and contribute to economic growth in the region.

Over the medium term, the authority will receive revenue mainly through allocations from the department of R263.4 million for infrastructure and R107.7 million for operations. Commercial revenue from park entry fees, concession fees from accommodation and licence fees from tourism activities is expected to increase at an average annual rate of 6.2 per cent, from R18.4 million in 2017/18 to R22 million in 2020/21.

Programmes/objectives/activities

Table 27.29 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 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		
Administration	65 471	34 834	52 787	57 490	-4.2%	34.3%	57 970	61 029	66 442	4.9%	35.1%
Park operations	33 555	61 279	78 787	108 768	48.0%	42.6%	81 786	79 938	81 375	-9.2%	50.4%
Transformation	1 155	2 723	4 100	7 573	87.2%	2.2%	3 956	2 031	2 152	-34.3%	2.2%
Policy, planning and research	17 457	21 531	52 477	3 857	-39.5%	14.8%	4 099	4 225	4 345	4.1%	2.4%
Commercialisation	2 359	10 155	11 718	16 641	91.8%	6.0%	16 397	17 399	18 434	3.5%	9.9%
Total	119 997	130 522	199 869	194 329	17.4%	100.0%	164 208	164 622	172 748	-3.8%	100.0%

Statements of historical financial performance and position

Table 27.30 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 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		
Administration	65 471	34 834	52 787	57 490	-4.2%	34.3%	57 970	61 029	66 442	4.9%	35.1%
Park operations	33 555	61 279	78 787	108 768	48.0%	42.6%	81 786	79 938	81 375	-9.2%	50.4%
Transformation	1 155	2 723	4 100	7 573	87.2%	2.2%	3 956	2 031	2 152	-34.3%	2.2%
Policy, planning and research	17 457	21 531	52 477	3 857	-39.5%	14.8%	4 099	4 225	4 345	4.1%	2.4%
Commercialisation	2 359	10 155	11 718	16 641	91.8%	6.0%	16 397	17 399	18 434	3.5%	9.9%
Total	119 997	130 522	199 869	194 329	17.4%	100.0%	164 208	164 622	172 748	-3.8%	100.0%

Statements of estimates of financial performance and position

Table 27.31 iSimangaliso Wetland Park Authority statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%) 2014/15 - 2017/18
	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18	2017/18		
Revenue									
Non-tax revenue	19 321	24 666	25 734	32 071	49 468	58 603	42 598	42 598	115.2%
Sale of goods and services other than capital assets	12 238	15 844	16 100	18 522	17 400	18 853	18 400	18 400	111.7%
<i>of which:</i>									
<i>Sales by market establishment</i>	12 238	15 844	16 100	18 522	17 400	18 853	18 400	18 400	111.7%
Other non-tax revenue	7 083	8 822	9 634	13 549	32 068	39 750	24 198	24 198	118.3%
Transfers received	102 970	105 645	187 836	160 848	160 029	286 879	168 279	168 279	116.6%
Total revenue	122 291	130 311	213 570	192 919	209 497	345 482	210 877	210 877	116.3%
Expenses									
Current expenses	122 291	119 997	117 270	130 522	160 662	199 869	187 514	194 329	109.7%
Compensation of employees	19 605	13 221	15 815	14 796	18 447	17 073	23 327	30 142	97.5%
Goods and services	80 735	84 054	77 029	92 833	112 927	159 905	127 591	127 591	116.6%
Depreciation	21 951	22 722	24 426	22 893	29 288	22 891	36 596	36 596	93.6%
Total expenses	122 291	119 997	117 270	130 522	160 662	199 869	187 514	194 329	109.7%
Surplus/(Deficit)	-	10 314	96 300	62 397	48 835	145 613	23 363	16 548	
Statement of financial position									
Carrying value of assets	494 539	367 280	469 836	419 401	530 241	543 474	583 976	583 976	92.1%
<i>of which:</i>									
<i>Acquisition of assets</i>	(38 671)	(29 213)	(32 293)	(75 025)	(227 115)	(164 187)	(165 604)	(165 604)	93.6%
Inventory	261	163	160	252	140	253	149	148	115.0%
Receivables and prepayments	6 317	8 411	1 732	2 401	2 550	19 518	2 700	2 700	248.4%
Cash and cash equivalents	97 557	271 578	353 061	300 659	172 901	205 458	60 727	60 727	122.5%
Total assets	598 674	647 432	824 789	722 713	705 832	768 703	647 552	647 551	100.3%

Table 27.31 iSimangaliso Wetland Park Authority statements of historical financial performance and position

Statement of financial position	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand	2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18
Accumulated surplus/(deficit)	132 421	116 022	207 159	178 419	227 254	324 032	354 745	354 745	105.6%
Capital and reserves	265 740	265 740	265 740	265 740	265 740	265 740	265 740	265 740	100.0%
Capital reserve fund	182 626	232 179	319 820	215 166	162 100	119 697	16 500	16 500	85.7%
Deferred income	309	331	351	328	373	348	395	395	98.2%
Trade and other payables	17 578	33 160	31 719	63 060	50 365	58 886	10 172	10 172	150.5%
Total equity and liabilities	598 674	647 432	824 789	722 713	705 832	768 703	647 552	647 552	100.3%

Statements of estimates of financial performance and position**Table 27.32 iSimangaliso Wetland Park Authority statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R thousand								
Revenue								
Non-tax revenue	42 598	20.0%	18.2%	40 658	42 686	45 320	2.1%	21.4%
Sale of goods and services other than capital assets	18 400	5.1%	9.0%	19 500	20 700	22 015	6.2%	10.1%
<i>of which:</i>								
<i>Sales by market establishment</i>	18 400	5.1%	9.0%	19 500	20 700	22 015	6.2%	10.1%
Other non-tax revenue	24 198	40.0%	9.2%	21 158	21 986	23 305	-1.2%	11.3%
Transfers received	168 279	16.8%	81.8%	185 519	138 232	145 838	-4.7%	78.6%
Total revenue	210 877	17.4%	100.0%	226 177	180 918	191 158	-3.2%	100.0%
Expenses								
Current expenses	194 329	17.4%	100.0%	164 208	164 622	172 748	-3.8%	100.0%
Compensation of employees	30 142	31.6%	11.6%	25 026	26 677	28 278	-2.1%	15.8%
Goods and services	127 591	14.9%	71.7%	98 583	93 676	95 795	-9.1%	59.5%
Depreciation	36 596	17.2%	16.7%	40 599	44 269	48 675	10.0%	24.7%
Total expenses	194 329	17.4%	100.0%	164 208	164 622	172 748	-3.8%	100.0%
Surplus/(Deficit)	16 548			61 969	16 296	18 410		
Statement of financial position								
Carrying value of assets	583 976	16.7%	68.9%	691 398	819 332	847 385	13.2%	89.4%
<i>of which:</i>								
<i>Acquisition of assets</i>	(165 604)	78.3%	-15.5%	(104 570)	(172 156)	(76 751)	-22.6%	-16.5%
Inventory	148	-3.2%	0.0%	158	167	177	6.1%	0.0%
Receivables and prepayments	2 700	-31.5%	1.1%	2 859	3 019	3 200	5.8%	0.4%
Cash and cash equivalents	60 727	-39.3%	29.9%	160 977	55 330	57 567	-1.8%	10.2%
Total assets	647 551	0.0%	100.0%	855 392	877 848	908 329	11.9%	100.0%
Accumulated surplus/(deficit)	354 745	45.1%	34.9%	452 991	559 894	630 531	21.1%	60.2%
Capital and reserves	265 740	-	38.4%	265 740	265 740	265 740	-	32.9%
Capital reserve fund	16 500	-58.6%	20.9%	125 471	40 397	-	-100.0%	5.5%
Deferred income	395	6.1%	0.1%	418	442	-	-100.0%	0.0%
Trade and other payables	10 172	-32.6%	5.8%	10 772	11 375	12 058	5.8%	1.4%
Total equity and liabilities	647 552	0.0%	100.0%	855 392	877 848	908 329	11.9%	100.0%

Personnel information**Table 27.33 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level**

iSimangaliso Wetland Park Authority	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						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2017/18 - 2020/21		
Salary level	44	44	41	17.1	0.4	36	30.1	0.8	44	25.0	0.6	44	26.7	0.6	44	28.3	0.6	-2.1%	100.0%
1 - 6	2	2	2	0.3	0.1	2	0.3	0.1	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	6.5%	4.8%
7 - 10	31	31	28	6.9	0.2	24	11.3	0.5	31	12.1	0.4	31	12.9	0.4	31	13.7	0.4	6.5%	69.5%
11 - 12	6	6	6	3.3	0.6	5	4.8	1.0	6	5.2	0.9	6	5.6	0.9	6	5.9	1.0	7.1%	13.7%
13 - 16	4	4	4	4.8	1.2	4	7.3	1.8	4	5.4	1.4	4	5.8	1.4	4	6.1	1.5	-5.7%	9.6%
17 - 22	1	1	1	1.8	1.8	1	6.4	6.4	1	1.9	1.9	1	2.1	2.1	1	2.2	2.2	-30.0%	2.4%

1. Rand million.

South African National Biodiversity Institute

Mandate

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

Selected performance indicators

Table 27.34 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of black biodiversity professionals developed through structured internships and postgraduate studentships per year	Provide human capital development, education and awareness in response to the institute's mandate	Outcome 10: Protect and enhance our environmental assets and natural resources	-1	60	66	140	140	140	160
Revenue received through expanded revenue generating activities in the gardens per year	Manage and unlock the benefits of the network of national botanical gardens for South Africa's biodiversity		R43.8m	R45.8m	R47.6m	R49.5m	R51.5m	R53.5m	R55.2m
Number of emerging invasive species monitored or assessed to enable rapid response per year	Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa		50	50	80	80	80	90	90
Number of new records added to the plant specimen database (baseline of 66 000 records) per year	Provide biodiversity policy advice and access to biodiversity information, and support for climate change adaptation		76	81	85	96	102	108	112

1. No historical data available.

Expenditure analysis

The South African National Biodiversity Institute is involved in ecosystem restoration and rehabilitation, and is a key role player in ensuring environmental sustainability. Its work is guided by outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework. Over the medium term, the institute will focus on conducting biodiversity research and policy support; maintaining and improving existing national botanical gardens; and establishing 2 new national botanical gardens in Eastern Cape and Limpopo.

The national botanical gardens, especially in urban and peri-urban areas, are considered windows on biodiversity, as they provide access to South Africa's biodiversity and create an opportunity for the citizens to interact with nature. The institute will aim to maintain and improve existing national botanical gardens by protecting existing infrastructure from damage caused by natural disasters; ensuring that ecosystems are sustained and natural resources are used efficiently; applying relevant maintenance best practices to build and maintain a world class network of national botanical gardens; and ensuring that the required infrastructural needs are met for effective research. The institute's investment in infrastructure is expected to increase the representation of indigenous plants in the living collections of national botanical gardens and the Millennium Seed Bank, with a focus on plants most at risk and most useful for the future. Spending on these activities is expected to amount to R248.5 million over the medium term, increasing from R79.4 million in 2018/19 to R86.6 million in 2020/21, at an average annual rate of 7.8 per cent.

As the mandate of the national zoological gardens is more in line with the mandate of the institute than the National Research Foundation, the operation of the gardens, and R220.9 million over the medium term, is set to be transferred from the foundation to the institute.

The number of personnel in the institute is expected to increase from 95 in 2017/18 to 178 in 2020/21 due to the function shift of the national zoological gardens and the hiring of qualified scientists and horticulturists to contribute to the production of world class research in biodiversity. Spending on compensation of employees accounts for an estimated 49.5 per cent (R1.3 billion) of total expenditure, increasing from R284.1 million in 2017/18 to R447.3 million in 2020/21 at an average annual rate of 16.3 per cent.

Programmes/objectives/activities

Table 27.35 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2014/15 - 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		
Administration	120 854	85 167	111 852	112 988	-2.2%	19.9%	131 638	164 101	165 646	13.6%	18.5%
Assess, monitor and report on the state of biodiversity and increase knowledge for decision making (including adaptation to climate change)	100 047	78 680	83 100	97 113	-1.0%	16.6%	103 870	129 486	130 705	10.4%	14.9%
Manage and unlock benefits of the network of national botanical gardens	166 193	175 095	164 972	144 650	-4.5%	30.4%	138 057	172 104	173 724	6.3%	20.5%
Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa	67 595	59 263	43 766	97 113	12.8%	12.2%	76 147	94 926	95 820	-0.4%	12.0%
Provide biodiversity policy advice and access to biodiversity information; and, support for climate change adaptation	98 909	45 995	61 372	84 771	-5.0%	13.2%	85 355	106 404	107 406	8.2%	12.5%
Provide human capital development, education and awareness in response to the institutes mandate	39 429	39 689	35 619	50 985	8.9%	7.7%	50 985	63 558	64 157	8.0%	7.5%
National zoological gardens	-	-	-	-	-	-	151 854	159 705	167 247	-	14.3%
Total	593 027	483 889	500 681	587 620	-0.3%	100.0%	737 906	890 284	904 705	15.5%	100.0%

Statements of historical financial performance and position

Table 27.36 South African National Biodiversity Institute statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2014/15 - 2017/18
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
Revenue									
Non-tax revenue	80 300	84 244	75 837	88 257	78 871	102 426	82 102	86 426	114.0%
Sale of goods and services other than capital assets	75 275	51 881	54 393	57 342	56 569	65 655	58 908	62 090	96.7%
<i>of which:</i>									
Administrative fees	40 378	49 955	52 313	55 284	54 406	62 921	56 582	61 765	112.9%
Sales by market establishment	-	-	-	-	-	-	76	76	100.0%
Other sales	34 897	1 926	2 080	2 058	2 163	2 734	2 250	249	16.8%
Other non-tax revenue	5 025	32 363	21 444	30 915	22 302	36 771	23 194	24 336	172.8%
Transfers received	427 337	535 699	456 980	431 057	396 478	448 920	403 929	462 611	111.5%
Total revenue	507 637	619 943	532 817	519 314	475 349	551 346	486 031	549 037	111.9%
Expenses									
Current expenses	281 548	593 027	532 817	483 889	559 925	500 681	486 031	587 620	116.4%
Compensation of employees	197 976	209 811	236 103	271 854	247 807	263 338	267 465	284 066	108.4%
Goods and services	83 572	383 216	296 714	212 035	312 118	237 343	218 566	303 554	124.7%
Total expenses	281 548	593 027	532 817	483 889	559 925	500 681	486 031	587 620	116.4%
Surplus/(Deficit)	226 089	26 916	-	35 425	(84 576)	50 665	-	(38 583)	

Table 27.36 South African National Biodiversity Institute statements of historical financial performance and position

Statement of financial position									Average:
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget (%)
R thousand	2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18
Carrying value of assets	232 050	238 565	242 910	275 615	254 315	280 354	266 290	299 106	109.9%
<i>of which:</i>									
Acquisition of assets	(35 980)	(33 524)	(2 304)	(48 309)	(2 419)	(40 009)	(2 541)	(42 288)	379.5%
Investments	–	–	–	–	–	16 144	–	16 144	–
Inventory	–	1 934	2 011	17	2 092	751	2 175	–	43.0%
Receivables and prepayments	3 000	3 704	3 373	17 609	3 509	18 398	3 649	19 501	437.6%
Cash and cash equivalents	207 780	277 902	218 095	217 830	229 000	295 055	240 450	312 758	123.3%
Total assets	442 830	522 105	466 389	511 071	488 916	610 702	512 564	647 509	119.9%
Accumulated surplus/(deficit)	241 049	256 486	253 101	297 001	265 756	344 803	279 044	412 900	126.2%
Capital and reserves	110 235	–	117 165	–	122 231	–	127 543	–	–
Capital reserve fund	–	165 044	–	125 221	–	166 502	–	176 492	–
Trade and other payables	61 710	75 437	64 796	60 650	68 036	51 140	71 438	54 208	90.8%
Provisions	29 836	25 141	31 327	3 613	32 893	3 688	34 539	3 909	28.3%
Derivatives financial instruments	–	–	–	24 587	–	44 569	–	–	–
Total equity and liabilities	442 830	522 108	466 389	511 072	488 916	610 702	512 564	647 509	119.9%

Statements of estimates of financial performance and position**Table 27.37 South African National Biodiversity Institute statements of estimates of financial performance and position**

Statement of financial performance								Average:
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R thousand	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Revenue								
Non-tax revenue	86 426	0.9%	16.2%	179 379	184 372	192 913	30.7%	20.5%
Sale of goods and services other than capital assets	62 090	6.2%	10.7%	146 636	154 151	161 990	37.7%	16.6%
<i>of which:</i>								
Administrative fees	61 765	7.3%	10.3%	146 636	154 151	161 990	37.9%	16.6%
Sales by market establishment	76	–	0.0%	–	–	–	-100.0%	0.0%
Other sales	249	-49.4%	0.3%	–	–	–	-100.0%	0.0%
Other non-tax revenue	24 336	-9.1%	5.6%	32 743	30 221	30 923	8.3%	3.9%
Transfers received	462 611	-4.8%	83.8%	558 529	705 914	716 094	15.7%	79.5%
Total revenue	549 037	-4.0%	100.0%	737 908	890 286	909 007	18.3%	100.0%
Expenses								
Current expenses	587 620	-0.3%	100.0%	737 906	890 284	904 705	15.5%	100.0%
Compensation of employees	284 066	10.6%	48.1%	393 139	419 011	447 323	16.3%	49.5%
Goods and services	303 554	-7.5%	51.9%	344 767	471 273	457 382	14.6%	50.5%
Total expenses	587 620	-0.3%	100.0%	737 906	890 284	904 705	15.5%	100.0%
Surplus/(Deficit)	(38 583)			2	2	4 302		
Statement of financial position								
Carrying value of assets	299 106	7.8%	47.9%	315 990	333 853	352 863	5.7%	46.0%
<i>of which:</i>								
Acquisition of assets	(42 288)	8.0%	-7.2%	(8 410)	(40 262)	(42 683)	0.3%	-4.7%
Investments	16 144	–	1.3%	17 112	18 139	19 227	6.0%	2.5%
Inventory	–	-100.0%	0.1%	–	–	2 557	–	0.1%
Receivables and prepayments	19 501	74.0%	2.5%	20 671	21 911	23 227	6.0%	3.0%
Cash and cash equivalents	312 758	4.0%	48.1%	331 523	351 415	372 500	6.0%	48.4%
Total assets	647 509	7.4%	100.0%	685 296	725 318	770 374	6.0%	100.0%
Accumulated surplus/(deficit)	412 900	17.2%	56.9%	405 612	258 106	490 951	5.9%	58.3%
Capital reserve fund	176 492	2.3%	27.7%	187 081	198 306	210 204	6.0%	29.4%
Trade and other payables	54 208	-10.4%	10.8%	57 460	60 908	64 563	6.0%	9.0%
Provisions	3 909	-46.2%	1.7%	35 143	37 438	4 656	6.0%	3.3%
Total equity and liabilities	647 509	7.4%	100.0%	685 296	725 318	770 374	6.0%	100.0%

Personnel information

Table 27.38 South African National Biodiversity Institute 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		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost	
South African National Biodiversity Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18 - 2020/21		
Salary level	109	112	94	263.3	2.8	95	284.1	3.0	143	393.1	2.7	184	419.0	2.3	178	447.3	2.5	16.3%	100.0%
1 – 6	–	–	–	38.6	–	–	47.0	–	–	88.7	–	–	100.1	–	–	136.7	–	42.8%	–
7 – 10	–	–	–	80.3	–	–	73.4	–	–	108.7	–	–	107.2	–	–	94.8	–	8.9%	–
11 – 12	7	8	5	50.4	10.1	4	53.0	13.3	8	70.4	8.8	8	70.7	8.8	8	67.8	8.5	8.5%	4.7%
13 – 16	92	94	79	80.6	1.0	81	96.6	1.2	125	110.2	0.9	165	122.8	0.7	160	127.8	0.8	9.8%	88.1%
17 – 22	10	10	10	13.4	1.3	10	14.1	1.4	10	15.0	1.5	11	18.1	1.6	10	20.2	2.0	12.9%	7.3%

1. Rand million.

South African Weather Service

Mandate

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

Selected performance indicators.

Table 27.39 South African Weather Service performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of community segmented products to minimise weather risks on day-to-day business operation per year	Public good	Outcome 11: Create a better South Africa, a better Africa and a better world	6	4	5	5	8	10	11
Number of bursaries awarded to build the talent pipeline for atmospheric and related science to address the national priorities of the country related to weather and climate per year	Administration		62	62	62	62	65	68	70

Expenditure analysis

The work of the South African Weather Service is aligned with the NDP's goal of stabilising and reducing South Africa's carbon emissions by 34 per cent by 2020, and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework. The service is expected to deliver meteorological products and services. It is the custodian of South Africa's air quality information system, and maintains and develops a monitoring network of the national ambient air quality. The focus of the service over the medium term will be on delivering meteorological and related products and services; and upgrading, expanding and maintaining its radar infrastructure network, lightning detection network and observation network. For these activities, R585.9 million is provided over the medium term.

The service plans to recruit and retain personnel with scarce and critical scientific skills in meteorological services. This is expected to lead to an increase in expenditure on compensation of employees from R255 million in 2018/19 to R292 million in 2020/21, at an average annual rate of 6.5 per cent. This spending comprises an estimated 60.3 per cent of the service's total projected expenditure of R1.3 billion over the MTEF period.

The service's revenue comprises transfers from the department and non-regulated commercial revenue. Transfers amount to R753 million over the medium term, while revenue from commercial services, such as the sale of data and mobile phone applications, is expected to increase from R179.1 million in 2018/19 to R190.4 million in 2020/21. The organisation uses the revenue it generates to augment the allocations it receives from the department.

Programmes/objectives/activities

Table 27.40 South African Weather Service expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 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 thousand											
Administration	65 236	71 874	84 191	93 559	12.8%	21.5%	95 645	102 052	108 195	5.0%	22.8%
Public good	177 382	127 466	170 418	203 429	4.7%	46.3%	183 051	184 924	175 412	-4.8%	42.6%
Aviation	83 355	95 880	100 771	113 967	11.0%	27.1%	112 455	118 850	134 079	5.6%	27.3%
Non-regulated commercial	9 988	15 113	19 545	31 175	46.1%	5.0%	30 433	32 421	34 691	3.6%	7.3%
Total	335 961	310 333	374 925	442 129	9.6%	100.0%	421 584	438 247	452 377	0.8%	100.0%

Statements of historical financial performance and position

Table 27.41 South African Weather Service statements of historical financial performance and position

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate		Average: Outcome/ Budget (%) 2014/15 - 2017/18
	Budget	2014/15	Budget	2015/16	Budget	2016/17	Budget estimate	Revised estimate	
R thousand									
Revenue									
Non-tax revenue	128 093	122 031	147 565	142 800	160 763	166 938	135 640	156 787	102.9%
Sale of goods and services other than capital assets	109 293	107 419	103 949	129 722	115 171	140 222	117 640	139 637	115.9%
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>102 293</i>	<i>105 717</i>	<i>102 079</i>	<i>125 769</i>	<i>112 571</i>	<i>136 822</i>	<i>114 263</i>	<i>136 260</i>	<i>117.0%</i>
<i>Other sales</i>	<i>7 000</i>	<i>1 702</i>	<i>1 870</i>	<i>3 953</i>	<i>2 600</i>	<i>3 400</i>	<i>3 377</i>	<i>3 377</i>	<i>83.7%</i>
Other non-tax revenue	18 800	14 612	43 616	13 078	45 592	26 716	18 000	17 150	56.8%
Transfers received	206 906	188 308	165 423	167 533	209 485	207 987	244 982	285 342	102.7%
Total revenue	334 999	310 339	312 988	310 333	370 248	374 925	380 622	442 129	102.8%
Expenses									
Current expenses	334 934	335 931	312 988	319 382	370 248	351 051	380 622	442 129	103.6%
Compensation of employees	196 400	173 377	190 686	187 184	222 763	202 480	238 356	238 356	94.5%
Goods and services	96 597	121 604	78 978	86 279	101 231	96 568	93 285	142 036	120.6%
Depreciation	28 743	27 727	28 116	30 201	28 892	34 641	30 244	40 000	114.3%
Interest, dividends and rent on land	13 193	13 223	15 208	15 718	17 362	17 362	18 737	21 737	105.5%
Transfers and subsidies	64	30	-	-	-	-	-	-	46.9%
Total expenses	334 998	335 961	312 988	319 382	370 248	351 051	380 622	442 129	103.6%
Surplus/(Deficit)	-	(25 622)	-	(9 049)	-	23 874	-	-	
Statement of financial position									
Carrying value of assets	419 952	443 298	489 175	427 235	463 998	394 911	473 989	473 989	94.2%
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>(71 451)</i>	<i>(60 100)</i>	-	<i>(11 252)</i>	<i>(3 720)</i>	<i>(2 088)</i>	<i>(120 280)</i>	<i>(120 280)</i>	<i>99.1%</i>
Inventory	4 906	5 112	2 762	3 864	2 412	2 487	2 012	2 012	111.4%
Receivables and prepayments	22 066	16 445	22 101	20 393	21 191	34 959	19 758	19 758	107.6%
Cash and cash equivalents	106 179	56 684	15 000	43 842	12 000	90 224	9 000	9 000	140.5%
Total assets	553 104	521 539	529 038	495 334	499 601	522 581	504 759	504 759	98.0%
Accumulated surplus/(deficit)	420 283	391 627	360 296	382 533	330 046	406 407	332 899	332 899	104.8%
Capital and reserves	65 760	59 735	67 173	59 460	67 173	51 711	67 173	67 173	89.1%
Capital reserve fund	-	6 566	3 308	3 528	3 473	10 290	3 647	3 647	230.5%
Finance lease	535	-	-	-	-	-	-	-	-
Deferred income	7 465	-	-	-	-	-	-	-	-
Trade and other payables	29 260	32 924	75 535	22 200	78 994	24 637	83 255	83 255	61.0%
Provisions	29 802	27 471	19 130	24 517	16 067	25 262	13 668	13 668	115.6%
Derivatives financial instruments	-	3 216	3 596	3 096	3 848	4 274	4 117	4 117	127.2%
Total equity and liabilities	553 104	521 539	529 038	495 334	499 601	522 581	504 759	504 759	98.0%

Statements of estimates of financial performance and position**Table 27.42 South African Weather Service statements of estimates of financial performance and position**

Statement of financial performance		Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	Revised estimate	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	
R thousand								
Revenue								
Non-tax revenue	156 787	8.7%	41.3%	179 079	189 706	190 445	6.7%	40.8%
Sale of goods and services other than capital assets	139 637	9.1%	36.3%	158 779	164 827	170 295	6.8%	36.1%
<i>of which:</i>								
<i>Sales by market establishment</i>	136 260	8.8%	35.5%	155 379	161 236	170 295	7.7%	35.5%
<i>Other sales</i>	3 377	25.7%	0.9%	3 400	3 590	-	-100.0%	0.6%
Other non-tax revenue	17 150	5.5%	5.0%	20 300	24 879	20 150	5.5%	4.7%
Transfers received	285 342	14.9%	58.7%	242 505	248 541	261 931	-2.8%	59.2%
Total revenue	442 129	12.5%	100.0%	421 584	438 247	452 376	0.8%	100.0%
Expenses								
Current expenses	442 129	9.6%	100.0%	421 584	438 247	452 377	0.8%	100.0%
Compensation of employees	238 356	11.2%	55.5%	255 039	272 892	291 995	7.0%	60.3%
Goods and services	142 036	5.3%	30.7%	113 511	110 052	103 937	-9.9%	26.8%
Depreciation	40 000	13.0%	9.2%	32 423	33 538	34 156	-5.1%	8.0%
Interest, dividends and rent on land	21 737	18.0%	4.7%	20 611	21 765	22 289	0.8%	4.9%
Total expenses	442 129	9.6%	100.0%	421 584	438 247	452 377	0.8%	100.0%
Surplus/(Deficit)	-			-	-	-		
Statement of financial position								
Carrying value of assets	473 989	2.3%	85.2%	503 409	531 600	547 548	4.9%	93.9%
<i>of which:</i>								
<i>Acquisition of assets</i>	(120 280)	26.0%	-9.5%	(152 550)	(170 535)	(187 589)	16.0%	-28.7%
Inventory	2 012	-26.7%	0.7%	2 129	2 248	2 315	4.8%	0.4%
Receivables and prepayments	19 758	6.3%	4.5%	20 904	22 074	22 737	4.8%	3.9%
Cash and cash equivalents	9 000	-45.9%	9.7%	9 522	10 055	10 357	4.8%	1.8%
Total assets	504 759	-1.1%	100.0%	535 963	565 977	582 957	4.9%	100.0%
Accumulated surplus/(deficit)	332 899	-5.3%	74.0%	352 207	371 931	383 089	4.8%	65.8%
Capital and reserves	67 173	4.0%	11.7%	71 069	75 049	77 300	4.8%	13.3%
Capital reserve fund	3 647	-17.8%	1.2%	3 858	4 074	4 196	4.8%	0.7%
Trade and other payables	83 255	36.2%	8.0%	88 084	93 017	95 807	4.8%	16.4%
Provisions	13 668	-20.8%	4.4%	16 389	17 307	17 827	9.3%	3.0%
Derivatives financial instruments	4 117	8.6%	0.7%	4 356	4 600	4 738	4.8%	0.8%
Total equity and liabilities	504 759	-1.1%	100.0%	535 964	565 978	582 957	4.9%	100.0%

Personnel information**Table 27.5 South African Weather Service 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 Weather Service	427	427	427	202.5	0.5	427	238.4	0.6	427	255.0	0.6	427	272.9	0.6	427	292.0	0.7	7.0%	100.0%
Salary level	427	125	125	4.0	0.0	125	4.6	0.0	125	4.9	0.0	125	5.2	0.0	125	5.6	0.0	7.0%	29.3%
1 - 6	125	125	125	16.6	0.1	129	27.9	0.2	129	29.8	0.2	129	31.9	0.2	129	34.2	0.3	7.0%	30.2%
7 - 10	129	129	160	49.5	0.3	160	56.9	0.4	160	60.9	0.4	160	65.2	0.4	160	69.7	0.4	7.0%	37.5%
11 - 12	160	160	13	92.3	7.1	13	106.1	8.2	13	113.5	8.7	13	121.5	9.3	13	130.0	10.0	7.0%	3.0%
13 - 16	13	13	-	40.1	-	-	42.9	-	-	45.9	-	-	49.1	-	-	52.5	-	7.0%	-
17 - 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

Additional tables

Table 27.A Summary of departmental public-private partnership projects¹

Project description: New head office building	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2017/18	2018/19	2019/20	2020/21
R thousand						
Projects signed in terms of Treasury Regulation 16		136 901	147 375	158 576	167 298	167 298
Public-private partnership unitary charge ¹	–	136 901	147 375	158 576	167 298	167 298
<i>Of which:</i>						
Services provided by the operator	–	136 901	147 375	158 576	167 298	167 298
Projects in preparation, registered in terms of Treasury Regulation 16¹	25 000	–	–	–	–	–
Advisory fees	25 000	–	–	–	–	–
Total	25 000	136 901	147 375	158 576	167 298	167 298

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

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

Table 27.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	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	1 282 825	248 354	195 000	206 700	125 600	61 009	62 500	65 625
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
South African National Parks	Upgrade of roads	Construction	500 000	30 001	31 381	33 044	34 697	36 594	38 058	39 961
South African National Biodiversity Institute	Upgrade of laboratories and replacement of old and depleted equipment and vehicles	Construction	550 000	48 000	60 000	63 600	64 000	66 790	75 749	79 536
South African National Parks	Upgrade of accommodation facilities and equipment in national parks	Construction	595 700	67 500	73 304	152 085	83 168	43 540	46 230	48 542
iSimangaliso Wetland Park Authority	Upgrade of office facilities	Construction	655 200	81 397	41 141	79 243	80 000	91 650	54 516	57 242
South African National Biodiversity Institute	Upgrade of and building of new facilities in botanical gardens	Construction	230 000	18 504	12 263	17 758	11 000	12 560	6 775	7 113
Small projects (total project cost of less than R250 million over the project life cycle)										
South African Weather Service	Acquisition of high performance computer to assist with improved weather and meteorological services	Tender	500 000	30 000	–	–	35 000	37 030	38 515	40 441
iSimangaliso Wetland Park Authority	Upgrade of accommodation facilities and equipment	Construction	220 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Total			4 533 725	543 756	433 089	572 430	453 465	369 173	342 343	358 460

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate			
							2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
R thousand														
Foreign In cash														
Germany	Climate change programmes	Climate Change and Air Quality	3 years	5 931	Goods and services	Conduct climate change support programmes	2 356	–	–	–	–	–	–	–
Germany	Support for the development and implementation of access and benefit sharing policies in Africa	Biodiversity and Conservation	3 years	1 867	Goods and services	Support the development and implementation of access and benefit sharing policies in Africa	1 860	–	–	–	–	–	–	–
Australia	Funding agreement in relation to South Africa land sector measurement, reporting and verification capacity building project	Climate Change and Air Quality	2 years	7 262	Goods and services	Fund the land sector measurement, reporting and verification capacity building project	5 256	–	–	–	–	–	–	–
Germany	Promethium carbon project	Climate Change and Air Quality	3 years	1 564	Goods and services	Conduct the promethium carbon project	168	894	502	–	–	–	–	–

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate		
							2014/15	2015/16		2016/17	2017/18	2018/19
R thousand Foreign In cash												
United National Environment Programme	South Africa: Enabling activities for the preparation of the third national communications and biennial update report	Climate Change and Air Quality	5 years	48 080	Goods and services	Undertake consultations with national stakeholders to: review previous climate change activities, identify gaps, and propose activities to be undertaken in line with the United Nations Framework Convention on Climate Change third national communications and biennial update report	446	5 000	12 500	22 121	8 013	–
United National Environment Programme	Preparation of the intended nationally determined contribution to the 2015 agreement under the United Nations Framework Convention on Climate Change	Climate Change and Air Quality	1 year	2 400	Goods and services	Prepare and submit the intended nationally determined contribution to the 2015 agreement under the United Nations Framework Convention on Climate Change, and set institutional arrangements that support the intended nationally determined contribution process	–	2 000	400	–	–	–
United National Environment Programme	Strengthening law enforcement capabilities to combat wildlife crime for the conservation and sustainable use of species in South Africa (rhinos are the current target)	Legal, Authorisations, Compliance and Enforcement	5 years	32 285	Goods and services	Improve the effectiveness of efforts to combat wild life crime in South Africa's protected areas system (focused on the rhino), through: improved forensic technologies and capacity, strengthened data catering, sharing and analysis systems at national level, and enhanced corporation structures and mechanisms at international level to support law enforcement efforts along the whole trafficking chain	2 223	5 400	15 200	7 300	2 162	–
Norway	Capacity development within the national greenhouse gas inventory unit, once this is operational	Climate Change and Air Quality	5 years	30 000	Goods and services	Strengthen the national inventory unit's ability to produce national greenhouse gas inventories in a sustainable manner in line with accepted international reporting requirements and the provisions of the national climate change response policy	–	2 500	5 600	10 365	8 258	–

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2017/18	Medium-term expenditure estimate	
							2014/15	2015/16	2016/17		2018/19	2019/20
R thousand United National Environment Programme	Prevention of poisoning of migratory birds	Biodiversity and Conservation	1 year	1 298	Goods and services	Support the planning and organisation of an African preparatory meeting for the 6th session of the African-Eurasian Migratory Waterbirds meeting of parties	–	1 293	5	–	–	–
Total				130 687			12 309	17 087	34 207	39 786	18 433	–



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