

Vote 32

Environment, Forestry and Fisheries

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 011.6	840.6	–	171.1	1 072.6	1 102.6
Regulatory Compliance and Sector Monitoring	208.1	202.2	2.6	3.3	221.8	229.4
Oceans and Coasts	495.1	484.7	–	10.4	522.0	539.2
Climate Change, Air Quality and Sustainable Development	435.4	201.5	233.1	0.9	461.1	482.4
Biodiversity and Conservation	900.1	200.0	698.8	1.2	928.0	952.6
Environmental Programmes	3 931.7	3 488.7	439.9	3.1	4 002.8	4 149.0
Chemicals and Waste Management	646.8	561.7	84.3	0.8	669.6	696.7
Forestry Management	805.2	753.2	6.7	45.3	857.5	908.0
Fisheries Management	520.6	236.4	284.1	–	552.4	580.7
Total expenditure estimates	8 954.7	6 969.1	1 749.5	236.0	9 287.8	9 640.5

Executive authority Minister of Environment, Forestry and Fisheries
 Accounting officer Director-General of Environment, Forestry and Fisheries
 Website www.environment.gov.za

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Mandate

The Department of Environment, Forestry and Fisheries 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 towards sustainability in environmental management, conservation and protection for the benefit of South Africans and the global community. The department's 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: Air Quality 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 that regulate the monitoring of air quality
- the National Environmental Management: Biodiversity Act (2004), which significantly reforms South Africa's laws regulating biodiversity
- 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

- 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: 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 Forests Act (1998), which promotes the sustainable management and development of forests for the benefit of all and creates the conditions necessary to restructure forestry in state forests in relation to protection and sustainable use
- the National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- the Marine Living Resources Act (1998), which deals with the long-term sustainable utilisation of marine living resources.

Selected performance indicators

Table 32.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 6: A capable, ethical and developmental state	92.5% (270/ 292)	95.9% (187/ 195)	95.2% (160/ 168)	100%	100%	100%	100%
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		190	183	173	160	165	170	175
Number of air quality monitoring stations reporting to the South African air quality information system that meet the minimum data recovery standard of 75%	Climate Change, Air Quality and Sustainable Development		–1	–1	–1	60	65	70	75
Percentage of state-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation	Priority 4: Spatial integration, human settlements and local government	72% (4 698 640/ 6 525 889)	75% (4 894 416/ 6 525 889)	86.3% (5 632 293/ 6 525 889)	79% (5 764 346/ 7 296 641)	81%	83%	85%
Total percentage of land under conservation (hectares)	Biodiversity and Conservation		12.5% (15 247 487 /121 991 200)	12.9% (15 797 121/ 121 991 200)	13.6% (16 532 975/ 121 991 200)	13.7% (16 732 468/ 121 991 200)	14.2%	14.7%	15.2%
Number of hectares of land for indigenous species identified and cultivated per year	Biodiversity and Conservation		–1	500	515	500	500	500	500
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		–1	–1	200	400	400	400	400
Number of work opportunities created through projects related to the expanded public works programme per year	Environmental Programmes	Priority 1: Economic transformation and job creation	98 566	71 945	67 364	62 339	61 378	61 638	61 602
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		28 633	28 343	26 929	30 088	30 665	30 977	31 588

Table 32.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of waste diverted from landfill sites for recycling per year	Chemicals and Waste Management	Priority 1: Economic transformation and job creation	19.2% (33 139 tonnes/ 172 441 tonnes)	19.2% (33 139 tonnes/ 172 441 tonnes)	23.7% (40 282 tonnes/ 170 266 tonnes)	50% (85 133 tonnes/ 170 266 tonnes)	50%	70%	73%
Number of plantations handed over to communities per year	Forestry Management		-1	-1	-1	-1	-2	3	4
Number of hectares of temporary unplanted areas planted per year	Forestry Management		-1	-1	-1	-1	1 280	1 695	2 355
Number of compliance inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 6: A capable, ethical and developmental state	5 566	6 095	6 486	4 698	5 500	5 500	5 500
Number of verifications of rights holders conducted per year	Fisheries Management		276	276	276	281	280	284	290

1. No historical data available.

2. Approval of delivery model for transfer of plantations to communities by the department expected in 2020/21.

Expenditure analysis

The National Development Plan sets out a vision for promoting environmental sustainability in South Africa by making an equitable transition to a low-carbon economy, and transforming human settlements for improved local governance and spatial integration. Broadly, the National Development Plan envisions environmental sustainability and transformation within the context of an integrated and inclusive economy that is supported by a capable and developmental state. This vision is given expression by priority 1 (economic transformation and job creation), priority 4 (spatial integration, human settlements and local government) and priority 6 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework, with which the work of the Department of Environment, Forestry and Fisheries is closely aligned.

Accordingly, the department's ongoing objective is to develop strategies and policies aimed at regulating and promoting the sustainable use of inland and coastal natural resources; and reducing carbon emissions, atmospheric pollutants and the effect of climate change. As part of the national macro organisation of government, the forestry and fisheries functions of the former Department of Agriculture, Forestry and Fisheries have been shifted to the department, effective 1 April 2020. Over the medium term, the department will focus on creating jobs and work opportunities through the expanded public works programme. Other focus areas over the period include enforcing and monitoring compliance with environmental legislation, conserving marine ecosystems, investing in biodiversity, monitoring climate change and air quality, and managing waste activities.

Expenditure is expected to increase at an average annual rate of 3.5 per cent, from R8.7 billion in 2019/20 to R9.6 billion in 2022/23, mainly due to the department's added functions. Spending on goods and services accounts for 54.6 per cent (R15.1 billion) of the department's total expenditure, while spending on compensation of employees accounts for 23.2 per cent (R6.5 billion). In spite of its added functions, the department's funded establishment is expected to decrease from 4 226 posts in 2019/20 to 3 980 posts by 2022/23, due to the department implementing headcount reduction strategies. As such, the department will terminate 459 positions (40 permanent and 419 fixed contracts) over the period.

Cabinet has approved reductions on the department's baseline budget amounting to R1.5 billion over the medium term. These reductions will mainly be effected on goods and services, primarily for allocations to the expanded public works programme. However, the department will receive additional allocations amounting to R200 million over the MTEF period to strengthen the capacity of the Waste Bureau. An amount of R404.5 million has been reprioritised in the *Environmental Programmes* programme over the medium term for implementing initiatives as part of Operation Phakisa (R117 million for the chemicals and waste economy programme and R107.5 million for the biodiversity economy programme); and to support the full-scale rollout of the youth environmental programme in municipalities to coordinate and implement awareness and education initiatives on waste management (R180 million).

Creating jobs and work opportunities through the expanded public works programme

The department's commitment to job creation is reflected in its targets to provide 115 880 full-time equivalent jobs (including 22 650 forestry full-time equivalent jobs) and 184 618 work opportunities through the expanded public works programme over the medium term. These jobs and work opportunities will be made available through projects and initiatives that focus on: restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programme); expanding the conservation estate (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); managing land use sustainably (Working for Ecosystems); sustaining production, growth and transformation in the forestry sector (Working for Forests); and addressing the challenges faced by the fisheries sector (Working for Fisheries).

Through the Working for Forests project, the department aims to sustain production, growth and transformation in the forestry sector. The programme is expected to achieve this through the replantation of temporary unplanted areas, handing plantations over to communities, placing hectares of land under silvicultural practice (which includes weeding, pruning, coppice reduction and thinning), and restoring and rehabilitating hectares of state indigenous forests and woodlands.

To address the challenge faced by the fisheries sector, R894.8 million is expected to be transferred to the Marine Living Resources Fund as part of Working for Fisheries projects over the medium term. The broader aim of the programme is to alleviate poverty while empowering beneficiaries to participate in the mainstream fishing economy. Projects include conserving fish stocks, constructing and maintaining aquaculture production systems and cleaning coastal areas. This investment is expected to result in the creation of 1 638 full-time equivalent jobs over the medium term.

Spending on initiatives in the expanded public works programme collectively accounts for 44.1 per cent (R12 billion) of the department's total budget over the MTEF period.

Expenditure trends and estimates

Table 32.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Regulatory Compliance and Sector Monitoring												
3. Oceans and Coasts												
4. Climate Change, Air Quality and Sustainable Development												
5. Biodiversity and Conservation												
6. Environmental Programmes												
7. Chemicals and Waste Management												
8. Forestry Management												
9. Fisheries Management												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
Programme 1	871.0	818.3	913.3	941.4	2.6%	11.0%	1 011.6	1 072.6	1 102.6	5.4%	11.3%	
Programme 2	154.3	165.4	175.9	207.5	10.4%	2.2%	208.1	221.8	229.4	3.4%	2.4%	
Programme 3	502.7	428.6	436.9	507.2	0.3%	5.8%	495.1	522.0	539.2	2.1%	5.6%	
Programme 4	401.0	398.6	419.8	445.9	3.6%	5.2%	435.4	461.1	482.4	2.7%	5.0%	
Programme 5	738.7	692.7	791.6	801.3	2.7%	9.4%	900.1	928.0	952.6	5.9%	9.8%	
Programme 6	3 766.9	3 765.7	3 510.0	4 037.4	2.3%	46.9%	3 931.7	4 002.8	4 149.0	0.9%	44.1%	
Programme 7	95.0	353.9	554.1	594.3	84.3%	5.0%	646.8	669.6	696.7	5.4%	7.1%	
Programme 8	583.9	778.3	723.4	664.5	4.4%	8.5%	805.2	857.5	908.0	11.0%	8.8%	
Programme 9	468.1	504.7	467.0	496.1	2.0%	6.0%	520.6	552.4	580.7	5.4%	5.9%	
Total	7 581.6	7 906.3	7 992.0	8 695.7	4.7%	100.0%	8 954.7	9 287.8	9 640.5	3.5%	100.0%	
Change to 2019 Budget estimate				(46.3)			(262.0)	(287.4)	(299.6)			

Table 32.2 Vote expenditure trends and estimates by programme 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Current payments	5 578.9	5 675.8	5 130.4	6 841.6	7.0%	72.2%	6 969.1	7 219.1	7 490.6	3.1%	78.0%
Compensation of employees	1 705.6	1 810.5	1 851.4	1 951.3	4.6%	22.7%	2 060.1	2 193.9	2 288.7	5.5%	23.2%
Goods and services ¹	3 873.1	3 855.7	3 255.0	4 880.8	8.0%	49.3%	4 899.1	5 014.7	5 191.1	2.1%	54.6%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	159.0	193.8	387.6	245.9	15.6%	3.1%	194.8	205.1	210.5	-5.0%	2.3%
<i>Contractors</i>	101.2	81.8	206.0	202.4	26.0%	1.8%	145.1	133.5	94.1	-22.5%	1.6%
<i>Agency and support/outourced services</i>	1 139.8	2 660.0	1 350.6	3 510.9	45.5%	26.9%	3 642.1	3 705.5	3 877.1	3.4%	40.3%
<i>Operating leases</i>	82.1	151.4	165.6	99.2	6.5%	1.5%	121.2	127.6	132.7	10.2%	1.3%
<i>Travel and subsistence</i>	227.4	207.8	219.2	210.8	-2.5%	2.7%	225.4	237.4	246.3	5.3%	2.5%
<i>Operating payments</i>	92.3	66.7	70.5	56.8	-14.9%	0.9%	107.6	113.6	117.9	27.5%	1.1%
<i>Interest and rent on land</i>	0.3	9.7	24.0	9.4	215.1%	0.1%	9.9	10.4	10.8	4.8%	0.1%
Transfers and subsidies¹	1 772.5	1 586.1	2 045.7	1 625.4	-2.8%	21.8%	1 749.5	1 816.3	1 884.1	5.0%	19.3%
Provinces and municipalities	0.8	0.9	1.0	0.9	1.8%	0.0%	0.9	0.9	0.9	2.8%	0.0%
Departmental agencies and accounts	1 552.2	1 432.9	1 491.7	1 493.0	-1.3%	18.6%	1 613.4	1 703.6	1 766.9	5.8%	18.0%
Foreign governments and international organisations	16.0	16.0	23.5	23.5	13.7%	0.2%	23.5	23.5	24.6	1.6%	0.3%
Public corporations and private enterprises	184.2	106.8	50.1	98.8	-18.8%	1.4%	104.7	80.8	83.8	-5.3%	1.0%
Non-profit institutions	4.5	8.1	4.7	7.7	19.9%	0.1%	6.4	6.9	7.1	-2.7%	0.1%
Households	14.9	21.4	474.7	1.5	-53.5%	1.6%	0.6	0.6	0.7	-23.6%	0.0%
Payments for capital assets	229.8	644.3	499.3	228.8	-0.2%	5.0%	236.0	252.4	265.8	5.1%	2.7%
Buildings and other fixed structures	136.9	501.4	293.2	159.1	5.2%	3.4%	164.0	176.3	186.3	5.4%	1.9%
Machinery and equipment	82.9	128.8	186.1	61.4	-9.5%	1.4%	63.9	67.6	70.5	4.7%	0.7%
Biological assets	-	-	-	0.0	0.0%	0.0%	0.0	0.0	0.0	2.6%	0.0%
Software and other intangible assets	10.0	14.2	20.0	8.2	-6.5%	0.2%	8.1	8.6	8.9	2.8%	0.1%
Payments for financial assets	0.3	0.0	316.5	-	-100.0%	1.0%	-	-	-	0.0%	0.0%
Total	7 581.6	7 906.3	7 992.0	8 695.7	4.7%	100.0%	8 954.7	9 287.8	9 640.5	3.5%	100.0%

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 32.3 Vote transfers and subsidies trends and estimates

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	970 957	1 016 816	1 122 571	1 110 666	4.6%	60.0%	1 161 493	1 232 466	1 322 249	6.0%	68.2%
Communication	9	-	56	-	-100.0%	-	-	-	-	-	-
South African Weather Service	204 985	205 482	199 975	204 074	-0.1%	11.6%	208 179	219 739	227 907	3.8%	12.2%
iSimangaliso Wetland Park Authority	33 031	34 523	32 821	36 076	3.0%	1.9%	38 058	40 151	41 642	4.9%	2.2%
South African National Parks	245 895	250 639	291 905	239 166	-0.9%	14.6%	244 025	255 799	309 234	8.9%	14.8%
South African National Biodiversity Institute	237 973	252 728	325 781	344 079	13.1%	16.5%	374 200	403 405	418 445	6.7%	21.8%
National Regulator for Compulsory Specifications	6 843	11 314	11 832	12 473	22.2%	0.6%	12 896	13 605	14 112	4.2%	0.8%
Marine Living Resources Fund	242 221	262 130	260 201	274 798	4.3%	14.8%	284 135	299 767	310 909	4.2%	16.5%
Capital	572 430	413 465	369 173	382 343	-12.6%	24.7%	451 946	471 130	444 681	5.2%	24.7%
South African Weather Service	-	35 000	37 030	78 515	-	2.1%	140 633	142 868	148 151	23.6%	7.2%
iSimangaliso Wetland Park Authority	99 243	60 000	111 650	74 516	-9.1%	4.9%	78 614	82 938	86 021	4.9%	4.6%
South African National Parks	391 829	243 465	141 143	146 788	-27.9%	13.1%	154 861	163 378	125 517	-5.1%	8.3%
South African National Biodiversity Institute	81 358	75 000	79 350	82 524	0.5%	4.5%	77 838	81 946	84 992	1.0%	4.6%
Households											
Social benefits											
Current	14 114	20 340	22 078	1 491	-52.7%	0.8%	603	636	666	-23.6%	-
Employee social benefits	3 319	11 348	10 884	-	-100.0%	0.4%	-	-	-	-	-
Social benefits	10 720	8 946	11 132	569	-62.4%	0.4%	603	636	666	5.4%	-
Bursaries non employees	75	46	62	922	130.8%	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	90	84	95	-	-100.0%	-	-	-	-	-	-
Vehicle licences	90	84	95	-	-100.0%	-	-	-	-	-	-

Table 32.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Households											
Other transfers to households											
Current	743	1 055	452 545	–	-100.0%	6.5%	–	–	–	–	–
Employee social benefits	14	–	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	–	–	81 964	–	–	1.2%	–	–	–	–	–
Other transfers	729	1 055	1 867	–	-100.0%	0.1%	–	–	–	–	–
South African National Parks	–	–	368 714	–	–	5.2%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	184 166	82 073	4 672	29 775	-45.5%	4.3%	33 343	5 492	5 696	-42.4%	1.1%
Development Bank of Southern Africa	180 000	77 657	–	24 840	-48.3%	4.0%	28 137	–	–	-100.0%	0.7%
Forest Sector Charter Council	4 166	4 416	4 672	4 935	5.8%	0.3%	5 206	5 492	5 696	4.9%	0.3%
Foreign governments and international organisations											
Current	16 010	16 009	23 509	23 511	13.7%	1.1%	23 512	23 513	24 632	1.6%	1.3%
Global Environment Fund	16 000	16 000	23 500	23 500	13.7%	1.1%	23 500	23 500	24 618	1.6%	1.3%
Americas Australasia Europe and Middle East Relations: International Union of Forestry Research Organisations	10	9	9	11	3.2%	–	12	13	14	8.4%	–
Non-profit institutions											
Current	4 487	8 084	4 687	7 743	19.9%	0.4%	6 396	6 877	7 134	-2.7%	0.4%
Environmental Assessment Practitioners Association of South Africa	–	4 249	–	4 056	–	0.1%	2 583	2 778	2 880	-10.8%	0.2%
National Association for Clean Air	1 400	1 548	1 400	1 400	–	0.1%	1 400	1 505	1 562	3.7%	0.1%
KwaZulu-Natal Nature Conservation Board	1 287	1 287	2 287	1 287	–	0.1%	1 358	1 460	1 515	5.6%	0.1%
African World Heritage Fund	1 800	1 000	1 000	1 000	-17.8%	0.1%	1 055	1 134	1 177	5.6%	0.1%
Departmental agencies and accounts											
Social security funds											
Current	8 794	2 643	–	–	-100.0%	0.2%	–	–	–	–	–
National Social Security Fund: Compensation Fund	8 794	2 643	–	–	-100.0%	0.2%	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	716	798	900	855	6.1%	–	874	887	928	2.8%	0.1%
Vehicle licences	716	798	900	855	6.1%	–	874	887	928	2.8%	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	–	24 776	45 441	69 000	–	2.0%	71 375	75 301	78 101	4.2%	4.2%
Recycling enterprise support programme	–	24 776	45 441	69 000	–	2.0%	71 375	75 301	78 101	4.2%	4.2%
Total	1 772 507	1 586 143	2 045 671	1 625 384	-2.8%	100.0%	1 749 542	1 816 302	1 884 087	5.0%	100.0%

Personnel information

Table 32.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Regulatory Compliance and Sector Monitoring																			
3. Oceans and Coasts																			
4. Climate Change, Air Quality and Sustainable Development																			
5. Biodiversity and Conservation																			
6. Environmental Programmes																			
7. Chemicals and Waste Management																			
8. Forestry Management																			
9. Fisheries Management																			
Number of posts estimated for 31 March 2020		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 (%)							
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	2022/23		Unit cost	
Environment, Forestry and Fisheries		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	4 829	539	4 177	1 851.4	0.4	4 226	1 951.3	0.5	4 090	2 060.1	0.5	4 075	2 193.9	0.5	3 980	2 288.5	0.6	-2.0%	100.0%
1 – 6	2 270	350	1 912	397.0	0.2	2 004	417.3	0.2	1 853	398.4	0.2	1 837	423.2	0.2	1 763	425.8	0.2	-4.2%	45.6%
7 – 10	1 825	117	1 607	788.3	0.5	1 575	832.7	0.5	1 568	888.4	0.6	1 572	951.8	0.6	1 564	1 012.1	0.6	-0.2%	38.4%
11 – 12	491	30	445	397.5	0.9	440	427.4	1.0	453	467.9	1.0	450	494.2	1.1	443	516.9	1.2	0.2%	10.9%
13 – 16	241	42	211	263.9	1.3	205	268.8	1.3	214	299.9	1.4	214	318.8	1.5	208	327.6	1.6	0.5%	5.1%
Other	2	–	2	4.8	2.4	2	5.2	2.6	2	5.5	2.7	2	5.8	2.9	2	6.2	3.1	–	0.0%

Table 32.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2020		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 (%)					
		2018/19		2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23				
		Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Environment, Forestry and Fisheries																			
Programme	4 829	539	4 177	1 851.4	0.4	4 226	1 951.3	0.5	4 090	2 060.1	0.5	4 075	2 193.9	0.5	3 980	2 288.5	0.6	-2.0%	100.0%
Programme 1	1 118	347	847	423.4	0.5	936	441.3	0.5	775	414.2	0.5	758	435.9	0.6	683	435.6	0.6	-10.0%	19.3%
Programme 2	176	4	175	126.9	0.7	175	133.1	0.8	172	143.4	0.8	173	153.4	0.9	169	158.6	0.9	-1.2%	4.2%
Programme 3	261	64	207	120.0	0.6	207	141.3	0.7	206	151.2	0.7	206	161.4	0.8	203	167.6	0.8	-0.6%	5.0%
Programme 4	125	12	111	87.0	0.8	111	109.0	1.0	125	131.0	1.0	125	139.5	1.1	125	148.5	1.2	4.0%	3.0%
Programme 5	121	12	110	81.4	0.7	110	86.9	0.8	111	93.4	0.8	112	100.0	0.9	112	103.9	0.9	0.6%	2.7%
Programme 6	509	30	452	252.2	0.6	447	260.7	0.6	469	293.4	0.6	471	312.5	0.7	459	324.3	0.7	0.9%	11.3%
Programme 7	139	51	124	97.7	0.8	89	67.1	0.8	81	72.2	0.9	79	76.8	1.0	78	79.7	1.0	-4.3%	2.0%
Programme 8	1 929	-	1 700	456.6	0.3	1 700	490.5	0.3	1 700	524.9	0.3	1 700	561.7	0.3	1 700	600.7	0.4	-	41.5%
Programme 9	451	19	451	206.3	0.5	451	221.3	0.5	451	236.4	0.5	451	252.7	0.6	451	269.7	0.6	-	11.0%

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

2. Rand million.

Departmental receipts

Table 32.5 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 (%)	
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22			2022/23
Departmental receipts	69 533	105 972	63 963	105 755	105 755	15.0%	100.0%	56 702	57 152	57 402	-18.4%	100.0%	
Sales of goods and services produced by department	3 520	3 154	2 770	2 100	2 100	-15.8%	3.3%	4 040	4 140	4 190	25.9%	5.2%	
Sales by market establishments	-	-	-	250	250	-	0.1%	-	-	-	-	-100.0%	0.1%
of which:													
Rental parking	-	-	-	250	250	-	0.1%	-	-	-	-	-100.0%	0.1%
Administrative fees	2 976	2 691	2 240	1 600	1 600	-18.7%	2.8%	3 500	3 600	3 650	31.6%	4.5%	
of which:													
Licence fees	2 976	2 691	2 240	1 600	1 600	-18.7%	2.8%	3 500	3 600	3 650	31.6%	4.5%	
Other sales	544	463	530	250	250	-22.8%	0.5%	540	540	540	29.3%	0.7%	
of which:													
Replacement of security cards	233	125	200	-	-	-100.0%	0.2%	200	200	200	-	0.2%	
Sales of departmental publications	311	338	330	250	250	-7.0%	0.4%	340	340	340	10.8%	0.5%	
Sales of scrap, waste, arms and other used current goods	-	1	-	-	-	-	-	2	2	2	-	-	
of which:													
Wastepaper	-	1	-	-	-	-	-	2	2	2	-	-	
Transfers received	48 353	43 011	34 576	35 305	35 305	-10.0%	46.7%	35 400	35 500	35 600	0.3%	51.2%	
Fines, penalties and forfeits	2 240	1 775	25	3 000	3 000	10.2%	2.0%	1 600	1 600	1 600	-18.9%	2.8%	
Interest, dividends and rent on land	122	61	967	5 200	5 200	249.3%	1.8%	135	135	135	-70.4%	2.0%	
Interest	122	61	967	5 200	5 200	249.3%	1.8%	135	135	135	-70.4%	2.0%	
Sales of capital assets	86	200	224	150	150	20.4%	0.2%	175	175	175	5.3%	0.2%	
Transactions in financial assets and liabilities	15 212	57 770	25 401	60 000	60 000	58.0%	45.9%	15 350	15 600	15 700	-36.0%	38.5%	
Total	69 533	105 972	63 963	105 755	105 755	15.0%	100.0%	56 702	57 152	57 402	-18.4%	100.0%	

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 32.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Management	163.4	246.6	59.6	193.3	5.8%	18.7%	205.4	218.0	226.1	5.4%	20.4%
Corporate Management Services	418.1	273.3	536.9	421.7	0.3%	46.6%	409.9	432.5	434.1	1.0%	41.1%
Financial Management Services	68.4	71.2	81.4	84.0	7.1%	8.6%	130.1	138.2	144.1	19.7%	12.0%
Office Accommodation	221.1	227.2	235.5	242.5	3.1%	26.1%	266.2	283.9	298.3	7.1%	26.4%
Total	871.0	818.3	913.3	941.4	2.6%	100.0%	1 011.6	1 072.6	1 102.6	5.4%	100.0%
Change to 2019				–			35.2	39.4	43.3		
Budget estimate											
Economic classification											
Current payments	718.7	659.9	757.1	775.2	2.6%	82.1%	840.6	888.8	908.4	5.4%	82.7%
Compensation of employees	310.9	326.3	423.4	441.3	12.4%	42.4%	414.2	436.0	435.8	-0.4%	41.8%
Goods and services ¹	407.8	333.6	333.7	333.9	-6.4%	39.8%	426.3	452.9	472.6	12.3%	40.8%
<i>of which:</i>											
Computer services	61.0	65.4	39.9	73.5	6.4%	6.8%	69.2	74.0	76.6	1.4%	7.1%
Consultants: Business and advisory services	13.6	20.2	9.6	22.0	17.4%	1.8%	33.0	35.0	36.2	18.1%	3.1%
Agency and support/outsourced services	0.1	0.2	0.2	0.2	34.9%	–	55.2	60.2	65.2	623.7%	4.4%
Operating leases	76.3	74.9	91.8	87.1	4.5%	9.3%	106.2	111.8	116.2	10.1%	10.2%
Travel and subsistence	95.5	57.0	59.0	48.5	-20.2%	7.3%	51.7	54.7	56.7	5.3%	5.1%
Training and development	7.9	15.9	5.3	17.2	29.9%	1.3%	18.1	19.1	19.8	4.7%	1.8%
Transfers and subsidies¹	1.7	6.6	5.7	–	-100.0%	0.4%	–	–	–	–	–
Provinces and municipalities	0.1	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Households	1.6	6.6	5.5	–	-100.0%	0.4%	–	–	–	–	–
Payments for capital assets	150.4	151.8	150.5	166.2	3.4%	17.5%	171.1	183.8	194.2	5.3%	17.3%
Buildings and other fixed structures	136.9	144.3	138.9	159.1	5.2%	16.3%	164.0	176.3	186.3	5.4%	16.6%
Machinery and equipment	13.5	7.1	11.7	7.1	-19.4%	1.1%	7.1	7.5	7.9	3.6%	0.7%
Software and other intangible assets	0.0	0.4	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total	871.0	818.3	913.3	941.4	2.6%	100.0%	1 011.6	1 072.6	1 102.6	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	11.5%	10.4%	11.4%	10.8%	–	–	11.3%	11.5%	11.4%	–	–

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

Programme 2: Regulatory Compliance and Sector Monitoring

Programme purpose

Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.

Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing 100 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 authorisation inspections from 160 in 2019/20 to 175 in 2022/23.

Subprogrammes

- *Regulatory Compliance and Sector Monitoring Management* provides for the administration and functioning of the programme by carrying out its planning and performance management functions.
- *Compliance* promotes compliance with environmental legislation by undertaking compliance inspections on all authorisations issued by the department.
- *Integrated Environmental Authorisations* implements integrated environmental authorisation systems and administers the appeals processes.
- *Enforcement* coordinates the national environment programme and provides strategic support to the environmental management inspectorate.
- *Litigation and Legal Support* provides legal support in respect of litigation, alternative dispute resolutions, and debts and losses to the department.
- *Law Reform and Appeals* ensures effective and efficient support to the department's law reform programme so that appeals are effectively dealt with.

Expenditure trends and estimates

Table 32.7 Regulatory Compliance and Sector Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Regulatory Compliance and Sector Monitoring Management	5.7	6.0	6.6	7.6	10.0%	3.7%	8.1	8.6	8.9	5.4%	3.8%
Compliance	26.0	30.3	31.5	35.4	10.9%	17.5%	38.0	40.4	41.9	5.8%	18.0%
Integrated Environmental Authorisations	32.1	37.0	37.2	57.2	21.2%	23.3%	58.9	62.7	65.0	4.4%	28.1%
Enforcement	58.9	56.3	59.5	76.1	8.9%	35.7%	67.2	71.9	73.9	-1.0%	33.4%
Litigation and Legal Support	14.4	16.6	18.3	11.5	-7.3%	8.6%	14.9	15.8	16.4	12.6%	6.8%
Law Reform and Appeals	17.2	19.3	22.9	19.8	4.8%	11.3%	21.1	22.4	23.3	5.6%	10.0%
Total	154.3	165.4	175.9	207.5	10.4%	100.0%	208.1	221.8	229.4	3.4%	100.0%
Change to 2019 Budget estimate				-			(12.3)	(12.5)	(13.2)		
Economic classification											
Current payments	152.4	156.2	171.6	199.9	9.5%	96.7%	202.2	215.5	222.9	3.7%	97.0%
Compensation of employees	106.4	114.6	126.9	133.1	7.7%	68.4%	143.4	153.4	158.6	6.0%	67.9%
Goods and services ¹	45.9	41.6	44.7	66.8	13.3%	28.3%	58.8	62.2	64.2	-1.3%	29.1%
of which:											
Computer services	14.7	2.2	6.4	19.5	9.9%	6.1%	9.0	9.9	10.1	-19.8%	5.6%
Consultants: Business and advisory services	1.0	2.5	1.5	2.8	39.4%	1.1%	2.9	3.1	3.2	4.2%	1.4%
Legal services	2.9	6.3	6.9	7.9	40.1%	3.4%	8.9	9.4	9.7	7.0%	4.1%
Travel and subsistence	14.4	16.4	16.3	20.6	12.7%	9.6%	21.4	22.3	23.1	3.9%	10.1%
Operating payments	1.0	1.8	1.5	2.0	23.9%	0.9%	2.1	2.2	2.3	4.7%	1.0%
Venues and facilities	2.8	2.6	4.2	3.4	6.8%	1.9%	3.5	3.7	3.9	4.2%	1.7%
Transfers and subsidies¹	0.2	4.3	0.3	4.1	187.3%	1.3%	2.6	2.8	2.9	-10.8%	1.4%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	-	4.2	-	4.1	-	1.2%	2.6	2.8	2.9	-10.8%	1.4%
Households	0.2	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	1.7	4.9	4.1	3.6	27.5%	2.0%	3.3	3.5	3.7	0.7%	1.6%
Machinery and equipment	1.7	4.9	4.1	3.6	27.5%	2.0%	3.3	3.5	3.7	0.7%	1.6%
Software and other intangible assets	-	-	0.0	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	154.3	165.4	175.9	207.5	10.4%	100.0%	208.1	221.8	229.4	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	2.0%	2.1%	2.2%	2.4%	-	-	2.3%	2.4%	2.4%	-	-
Details of selected transfers and subsidies											
Non-profit institutions											
Current	-	4.2	-	4.1	-	1.2%	2.6	2.8	2.9	-10.8%	1.4%
Environmental Assessment Practitioners Association of South Africa	-	4.2	-	4.1	-	1.2%	2.6	2.8	2.9	-10.8%	1.4%

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

Programme 3: Oceans and Coasts

Programme purpose

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

Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by implementing a research programme on key areas of oceans management annually.
- Conserve ocean and coastal ecosystems, and ensure their sustainable use by March 2023 by:
 - amending, applying and monitoring the implementation of the national estuarine management plans on 4 national 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:
 - developing and implementing the national oceans and coasts water quality monitoring programme.

Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides overall national strategic direction, leadership, management and support, within the applicable legislation and policies on integrated coastal management.
- *Oceans and Coastal Research* provides overall national strategic direction, leadership, management and support to ocean and coastal research.
- *Oceans Economy and Project Management* manages, coordinates, facilitates, analyses and reports on the implementation of initiatives within the oceans economy.
- *Specialist Monitoring Services* provides specialist oceans and coastal monitoring, reporting and evaluation.

Expenditure trends and estimates

Table 32.8 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Oceans and Coasts Management	15.4	18.3	13.7	17.6	4.6%	3.5%	18.2	19.2	20.1	4.4%	3.6%
Integrated Coastal Management and Coastal Conservation	32.7	31.9	31.3	34.3	1.7%	6.9%	37.3	39.6	41.1	6.2%	7.4%
Oceans and Coastal Research	127.8	95.2	92.2	119.6	-2.2%	23.2%	126.7	134.2	139.2	5.2%	25.2%
Oceans Economy and Project Management	90.1	61.5	45.1	104.1	4.9%	16.0%	67.6	69.6	69.7	-12.5%	15.1%
Specialist Monitoring Services	236.7	221.8	254.6	231.6	-0.7%	50.4%	245.4	259.4	269.1	5.1%	48.7%
Total	502.7	428.6	436.9	507.2	0.3%	100.0%	495.1	522.0	539.2	2.1%	100.0%
Change to 2019 Budget estimate				-			(42.6)	(46.7)	(51.0)		
Economic classification											
Current payments	469.7	405.3	414.7	496.8	1.9%	95.3%	484.7	511.0	527.7	2.0%	97.9%
Compensation of employees	111.6	115.2	120.0	141.3	8.2%	26.0%	151.2	161.4	167.6	5.9%	30.1%
Goods and services ¹	358.1	290.1	294.7	355.5	-0.2%	69.2%	333.5	349.6	360.1	0.4%	67.8%
of which:											
Consultants: Business and advisory services	58.8	25.7	34.0	83.1	12.2%	10.7%	47.3	48.1	47.4	-17.1%	10.9%
Contractors	5.5	4.6	4.7	4.7	-4.9%	1.0%	4.9	5.1	5.3	4.0%	1.0%
Agency and support/outsourced services	182.9	162.9	160.0	184.4	0.3%	36.8%	195.1	205.8	213.5	5.0%	38.7%
Consumable supplies	7.1	17.4	19.1	17.9	36.0%	3.3%	18.8	19.8	20.6	4.7%	3.7%
Travel and subsistence	17.9	15.1	19.5	15.9	-4.0%	3.6%	16.3	16.8	17.4	3.1%	3.2%
Operating payments	46.7	42.3	44.8	32.1	-11.8%	8.8%	32.6	34.3	35.6	3.6%	6.5%

Table 32.8 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Transfers and subsidies¹	1.4	1.6	3.0	–	-100.0%	0.3%	–	–	–	–	–
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Households	1.4	1.6	3.0	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	31.6	21.8	19.2	10.4	-30.9%	4.4%	10.4	11.0	11.5	3.3%	2.1%
Machinery and equipment	22.2	8.6	2.7	2.2	-53.7%	1.9%	2.3	2.4	2.6	5.3%	0.5%
Software and other intangible assets	9.4	13.2	16.5	8.2	-4.5%	2.5%	8.1	8.6	8.9	2.8%	1.6%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	502.7	428.6	436.9	507.2	0.3%	100.0%	495.1	522.0	539.2	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	6.6%	5.4%	5.5%	5.8%	–	–	5.5%	5.6%	5.6%	–	–

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

Programme 4: Climate Change, Air Quality and Sustainable Development

Programme purpose

Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.

Objectives

- Manage threats to environmental quality and integrity by March 2023 by:
 - leading, supporting and coordinating effective monitoring and reporting on national and provincial and local government responses to climate change (national climate change response policy/National Climate Change Response White Paper)
 - preparing, negotiating and informing the implementation of multilateral, minilateral and bilateral climate change agreements and reporting
 - ensuring that legislative and other measures are developed, implemented and maintained so as to protect and defend the right of all to air and atmospheric quality that is not harmful to health and wellbeing
 - managing, facilitating and coordinating the department's international relations, engagements and cooperation agreements
 - developing, implementing and managing an efficient knowledge management system to ensure high-level advocacy for sustainable consumption and production
 - publishing the annual report card on key ocean and coastal indicators
 - providing strategic environmental advisory and implementation support services in line with the department's national and international environmental and sustainable development mandates.

Subprogrammes

- *Climate Change, Air Quality and Sustainable Development Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation* leads, coordinates, supports and informs climate change mitigation responses in South Africa.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local climate change adaptation responses.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained in such a way as to protect and defend the right of all to air and atmospheric 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 Reporting* prepares for, negotiates and informs the implementation of multilateral, unilateral and bilateral climate change agreements and reporting.
- *Climate Change Monitoring and Evaluation* monitors and evaluates national climate change responses to ensure informed decision-making with regards to climate change response.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department's international relations, engagements and cooperation agreements.
- *Knowledge and Information Management* oversee the provision of information and advocacy for sustainable development through the development, implementation and management of knowledge and information management system.
- *Environmental Sector Performance* manage environmental sector performance and facilitate the development and implementation of the strategic and operational plans for the sector.

Expenditure trends and estimates

Table 32.9 Climate Change, Air Quality and Sustainable Development 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Climate Change, Air Quality and Sustainable Development Management	7.9	4.8	6.8	9.6	7.0%	1.7%	10.1	10.8	11.2	5.1%	2.3%
Climate Change Mitigation	9.9	9.2	9.9	12.2	7.1%	2.5%	13.3	14.1	14.7	6.3%	3.0%
Climate Change Adaptation	7.4	7.4	7.6	9.7	9.4%	1.9%	10.2	10.8	11.2	5.0%	2.3%
Air Quality Management	43.7	50.4	63.7	46.7	2.2%	12.3%	48.8	51.9	53.8	4.9%	11.0%
South African Weather Service	205.0	205.5	200.0	204.1	-0.1%	48.9%	208.2	219.7	227.9	3.8%	47.1%
International Climate Change Relations and Reporting	10.6	11.7	11.8	14.4	10.7%	2.9%	14.9	15.8	16.3	4.4%	3.4%
Climate Change Monitoring and Evaluation	11.0	6.0	6.6	13.6	7.4%	2.2%	14.6	15.5	16.1	5.8%	3.3%
International Governance and Resource Mobilisation	94.0	91.9	101.6	123.7	9.6%	24.7%	103.2	110.1	118.5	-1.4%	25.0%
Knowledge and Information Management	5.4	5.5	5.6	5.7	1.8%	1.3%	5.8	6.0	6.1	2.3%	1.3%
Environmental Sector Performance	6.1	6.2	6.3	6.3	1.1%	1.5%	6.4	6.4	6.5	1.1%	1.4%
Total	401.0	398.6	419.8	445.9	3.6%	100.0%	435.4	461.1	482.4	2.7%	100.0%
Change to 2019							(17.0)	(17.9)	(9.7)		
Budget estimate											
Economic classification											
Current payments	177.0	172.3	176.1	216.1	6.9%	44.5%	201.5	215.4	227.3	1.7%	47.1%
Compensation of employees	117.3	113.9	87.0	109.0	-2.4%	25.6%	131.0	139.5	148.5	10.8%	28.9%
Goods and services ¹	59.8	58.4	89.1	107.1	21.5%	18.9%	70.5	75.9	78.9	-9.7%	18.2%
of which:											
Advertising	0.5	1.1	0.9	1.3	39.2%	0.2%	1.3	1.4	1.4	4.3%	0.3%
Consultants: Business and advisory services	21.9	29.9	49.7	75.2	50.8%	10.6%	37.3	40.7	42.4	-17.4%	10.7%
Consumables: Stationery, printing and office supplies	0.3	0.2	0.1	0.5	13.8%	0.1%	1.2	1.2	1.2	36.7%	0.2%
Travel and subsistence	19.2	16.9	18.2	18.4	-1.3%	4.4%	18.5	19.7	20.5	3.6%	4.2%
Operating payments	2.4	3.3	2.3	3.9	17.8%	0.7%	3.9	4.2	4.3	3.7%	0.9%
Venues and facilities	4.4	3.0	6.8	3.2	-10.4%	1.0%	3.3	3.5	3.6	4.8%	0.7%
Transfers and subsidies¹	222.6	225.0	225.1	229.0	0.9%	54.1%	233.1	244.7	254.1	3.5%	52.7%
Departmental agencies and accounts	205.0	205.5	200.0	204.1	-0.1%	48.9%	208.2	219.7	227.9	3.8%	47.1%
Foreign governments and international organisations	16.0	16.0	23.5	23.5	13.7%	4.7%	23.5	23.5	24.6	1.6%	5.2%
Non-profit institutions	1.4	1.5	1.4	1.4	-	0.3%	1.4	1.5	1.6	3.7%	0.3%
Households	0.2	2.0	0.2	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	1.4	1.3	18.7	0.8	-15.4%	1.3%	0.9	0.9	1.0	4.5%	0.2%
Machinery and equipment	0.8	0.8	15.2	0.8	-0.1%	1.1%	0.9	0.9	1.0	4.5%	0.2%
Software and other intangible assets	0.5	0.6	3.5	-	-100.0%	0.3%	-	-	-	-	-
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	401.0	398.6	419.8	445.9	3.6%	100.0%	435.4	461.1	482.4	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	5.3%	5.0%	5.3%	5.1%	-	-	4.9%	5.0%	5.0%	-	-

Table 32.9 Climate Change, Air Quality and Sustainable Development expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	205.0	205.5	200.0	204.1	-0.1%	48.9%	208.2	219.7	227.9	3.8%	47.1%
South African Weather Service	205.0	205.5	200.0	204.1	-0.1%	48.9%	208.2	219.7	227.9	3.8%	47.1%
Non-profit institutions											
Current	1.4	1.5	1.4	1.4	-	0.3%	1.4	1.5	1.6	3.7%	0.3%
National Association for Clean Air	1.4	1.5	1.4	1.4	-	0.3%	1.4	1.5	1.6	3.7%	0.3%
Foreign governments and international organisations											
Current	16.0	16.0	23.5	23.5	13.7%	4.7%	23.5	23.5	24.6	1.6%	5.2%
Global Environment Fund	16.0	16.0	23.5	23.5	13.7%	4.7%	23.5	23.5	24.6	1.6%	5.2%

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

Programme 5: Biodiversity and Conservation

Programme purpose

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

Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by:
 - increasing the percentage of land under conservation from 13.7 per cent (16 732 468 hectares out of 121 991 200 hectares) in 2019/20 to 15.2 per cent (18 542 662 hectares out of 121 991 200 hectares) in 2022/23
 - increasing the percentage of protected areas effectively managed by the state from an estimated 79 per cent (5 764 346 hectares out of 7 296 641 hectares) in 2019/20 to 85 per cent (6 202 144 hectares out of 7 296 641 hectares) in 2022/23.
- Improve access to, and the fair and equitable sharing of, natural resources by:
 - training 400 biodiversity entrepreneurs per year over the medium term
 - finalising a minimum of 20 benefit-sharing agreements arising from the use of biological resources by March 2023.

Subprogrammes

- *Biodiversity and Conservation Management* provides for the management and administration of activities in the programme.
- *Biodiversity Management and Permitting* plans, manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development.
- *Protected Areas Systems Management* oversees the establishment, management and maintenance of ecologically representative national and cross-border systems of protected areas to advance the heritage of humankind, and contributes to the 3 objectives of the convention on biological diversity and the sustainable development goals.
- *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* provides biodiversity scientific, science policy interface intergovernmental and legislative support services; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation status and trends. This subprogramme will catalyse international and national negotiations through the provision of the best available scientific and policy information.
- *Biodiversity Economy and Sustainable Use* transforms the biodiversity economy through inclusive economic growth, and fair and equitable access to resources.

Expenditure trends and estimates

Table 32.10 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average Expenditure/ Total (%)
R million											
Biodiversity and Conservation Management	22.9	19.7	19.0	21.6	-2.0%	2.8%	22.7	24.2	25.2	5.3%	2.6%
Biodiversity Management and Permitting	25.7	21.2	23.7	36.8	12.7%	3.5%	34.8	36.9	38.3	1.4%	4.1%
Protected Areas Systems Management	43.6	42.3	42.8	49.0	4.0%	5.9%	51.5	54.7	56.8	5.0%	5.9%
iSimangaliso Wetland Park Authority	33.0	34.5	32.8	36.1	3.0%	4.5%	38.1	40.2	41.6	4.9%	4.4%
South African National Parks	278.9	285.3	294.0	277.2	-0.2%	37.5%	284.2	298.2	309.2	3.7%	32.6%
South African National Biodiversity Institute	238.0	252.7	325.8	344.1	13.1%	38.4%	374.2	403.4	418.4	6.7%	43.0%
Biodiversity Monitoring Specialist Services	17.2	10.4	11.3	13.0	-8.8%	1.7%	13.8	14.6	15.2	5.3%	1.6%
Biodiversity Economy and Sustainable Use	79.4	26.4	42.1	23.5	-33.3%	5.7%	80.9	55.9	47.8	26.7%	5.8%
Total	738.7	692.7	791.6	801.3	2.7%	100.0%	900.1	928.0	952.6	5.9%	100.0%
Change to 2019 Budget estimate				4.0			47.3	20.4	11.0		
Economic classification											
Current payments	184.6	116.2	134.9	140.5	-8.7%	19.1%	200.0	182.5	179.2	8.5%	19.6%
Compensation of employees	69.7	71.0	81.4	86.9	7.6%	10.2%	93.4	100.0	103.9	6.1%	10.7%
Goods and services ¹	115.0	45.2	53.6	53.6	-22.5%	8.8%	106.6	82.4	75.4	12.0%	8.9%
of which:											
Consultants: Business and advisory services	29.0	8.6	5.3	13.2	-23.0%	1.9%	8.7	9.2	9.5	-10.4%	1.1%
Contractors	7.3	4.9	0.4	5.3	-10.1%	0.6%	5.2	5.4	5.6	2.0%	0.6%
Agency and support/outsourced services	0.1	-	0.0	-	-100.0%	-	56.5	30.0	21.0	-	3.0%
Travel and subsistence	25.9	19.6	22.0	23.3	-3.5%	3.0%	24.2	25.0	25.9	3.6%	2.7%
Operating payments	1.5	4.8	2.1	4.1	39.2%	0.4%	4.2	4.4	4.6	3.9%	0.5%
Venues and facilities	36.6	2.9	13.2	2.9	-56.9%	1.8%	3.1	3.2	3.4	4.5%	0.4%
Transfers and subsidies¹	553.4	575.6	656.3	659.7	6.0%	80.8%	698.8	744.3	772.0	5.4%	80.3%
Departmental agencies and accounts	549.9	572.6	650.6	657.4	6.1%	80.4%	696.4	741.7	769.3	5.4%	80.0%
Non-profit institutions	3.1	2.3	3.3	2.3	-9.5%	0.4%	2.4	2.6	2.7	5.6%	0.3%
Households	0.4	0.7	2.4	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.7	0.9	0.4	1.2	18.6%	0.1%	1.2	1.3	1.3	4.3%	0.1%
Machinery and equipment	0.7	0.9	0.4	1.2	18.6%	0.1%	1.2	1.3	1.3	4.3%	0.1%
Total	738.7	692.7	791.6	801.3	2.7%	100.0%	900.1	928.0	952.6	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	8.8%	9.9%	9.2%	-	-	10.1%	10.0%	9.9%	-	-
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	-	-	2.0	-	-	0.1%	-	-	-	-	-
South African National Parks	-	-	2.0	-	-	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	516.9	537.9	614.0	619.3	6.2%	75.7%	656.3	699.4	769.3	7.5%	76.6%
iSimangaliso Wetland Park Authority	33.0	34.5	32.8	36.1	3.0%	4.5%	38.1	40.2	41.6	4.9%	4.4%
South African National Parks	245.9	250.6	255.4	239.2	-0.9%	32.8%	244.0	255.8	309.2	8.9%	29.3%
South African National Biodiversity Institute	238.0	252.7	325.8	344.1	13.1%	38.4%	374.2	403.4	418.4	6.7%	43.0%

Table 32.10 Biodiversity and Conservation 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Capital	33.0	34.7	36.6	38.1	4.8%	4.7%	40.2	42.4	-	-100.0%	3.4%
South African National Parks	33.0	34.7	36.6	38.1	4.8%	4.7%	40.2	42.4	-	-100.0%	3.4%
Non-profit institutions											
Current	3.1	2.3	3.3	2.3	-9.5%	0.4%	2.4	2.6	2.7	5.6%	0.3%
KwaZulu-Natal Nature Conservation Board	1.3	1.3	2.3	1.3	-	0.2%	1.4	1.5	1.5	5.6%	0.2%
African World Heritage Fund	1.8	1.0	1.0	1.0	-17.8%	0.2%	1.1	1.1	1.2	5.6%	0.1%

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

Programme 6: Environmental Programmes

Programme purpose

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

Objectives

- Promote the empowerment of designated communities by creating 184 618 work opportunities and 93 230 full-time equivalent jobs in environmental projects by March 2023 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 2 044 532 hectares of invasive alien plants (initial and follow-up clearing).
- Facilitate the transition to a growth path that is low in carbon emissions and efficient in natural resources by facilitating the implementation of green initiatives and projects over the medium term.

Subprogrammes

- *Environmental Protection and Infrastructure Programme* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (Working on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods targeting the unemployed, youth, women and people with disabilities; and small, medium and micro enterprises.
- *Natural Resource Management* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries and invasive alien non-plant species, and wetlands partnerships).
- *Green Fund* invests in projects to protect the environment by working with the donor community and the private sector.
- *Environmental Programmes Management* provides strategic leadership and overall management services to the programme.
- *Information Management and Sector Coordination* ensures effective knowledge and information management support services for branch activities, and manages the coordination of sector socioeconomic interventions.

Expenditure trends and estimates

Table 32.11 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Environmental Protection and Infrastructure Programme	1 568.8	1 404.6	991.0	1 464.4	-2.3%	36.0%	1 424.4	1 492.4	1 546.2	1.8%	36.8%
Natural Resource Management Green Fund	1 956.8	1 966.9	2 170.0	2 234.8	4.5%	55.2%	2 219.1	2 270.3	2 354.5	1.8%	56.3%
Environmental Programmes Management	180.0	110.5	8.3	61.0	-30.3%	2.4%	64.5	-	-	-100.0%	0.8%
Information Management and Sector Coordination	6.2	226.2	267.4	210.3	223.9%	4.7%	155.5	167.6	173.0	-6.3%	4.4%
	55.1	57.7	73.3	66.9	6.7%	1.7%	68.2	72.5	75.2	4.0%	1.8%
Total	3 766.9	3 765.7	3 510.0	4 037.4	2.3%	100.0%	3 931.7	4 002.8	4 149.0	0.9%	100.0%
Change to 2019 Budget estimate				(50.0)			(367.9)	(357.3)	(373.1)		
Economic classification											
Current payments	3 036.8	2 939.4	2 181.8	3 665.2	6.5%	78.4%	3 488.7	3 570.8	3 700.9	0.3%	89.5%
Compensation of employees	223.4	244.0	252.2	260.7	5.3%	6.5%	293.4	312.5	324.3	7.5%	7.4%
Goods and services ¹	2 813.3	2 695.4	1 929.6	3 404.5	6.6%	71.9%	3 195.4	3 258.3	3 376.5	-0.3%	82.1%
of which:											
Administrative fees	0.4	1.4	116.7	34.1	354.0%	1.0%	35.6	37.5	38.9	4.5%	0.9%
Consultants: Business and advisory services	24.6	25.9	182.1	25.7	1.5%	1.7%	14.3	15.1	15.6	-15.3%	0.4%
Contractors	85.4	0.5	0.2	35.2	-25.6%	0.8%	27.8	34.6	35.9	0.6%	0.8%
Agency and support/outsourced services	955.9	2 467.5	1 188.5	3 088.7	47.8%	51.1%	3 029.2	3 077.2	3 188.7	1.1%	76.8%
Travel and subsistence	43.3	45.3	45.7	45.1	1.4%	1.2%	42.6	45.5	47.2	1.5%	1.1%
Operating payments	6.9	4.0	11.6	4.0	-16.2%	0.2%	8.6	9.1	9.5	32.8%	0.2%
Transfers and subsidies¹	728.2	459.9	820.6	369.1	-20.3%	15.8%	439.9	428.8	444.7	6.4%	10.4%
Provinces and municipalities	-	0.1	0.1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	548.2	381.4	369.1	344.3	-14.4%	10.9%	411.8	428.8	444.7	8.9%	10.1%
Public corporations and private enterprises	180.0	77.7	-	24.8	-48.3%	1.9%	28.1	-	-	-100.0%	0.3%
Households	0.1	0.8	451.4	-	-100.0%	3.0%	-	-	-	-	-
Payments for capital assets	1.9	366.4	191.2	3.0	17.2%	3.7%	3.1	3.2	3.4	4.0%	0.1%
Buildings and other fixed structures	-	357.0	154.0	-	-	3.4%	-	-	-	-	-
Machinery and equipment	1.9	9.4	37.1	3.0	17.2%	0.3%	3.1	3.2	3.4	4.0%	0.1%
Software and other intangible assets	-	-	0.1	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	316.4	-	-100.0%	2.1%	-	-	-	-	-
Total	3 766.9	3 765.7	3 510.0	4 037.4	2.3%	100.0%	3 931.7	4 002.8	4 149.0	0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	49.7%	47.6%	43.9%	46.4%	-	-	43.9%	43.1%	43.0%	-	-
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	-	-	448.7	-	-	3.0%	-	-	-	-	-
Other transfers to households	-	-	82.0	-	-	0.5%	-	-	-	-	-
South African National Parks	-	-	366.7	-	-	2.4%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	36.5	-	-	0.2%	-	-	-	-	-
South African National Parks	-	-	36.5	-	-	0.2%	-	-	-	-	-
Capital	539.4	378.8	332.6	344.3	-13.9%	10.6%	411.8	428.8	444.7	8.9%	10.1%
South African Weather Service	-	35.0	37.0	78.5	-	1.0%	140.6	142.9	148.2	23.6%	3.2%
iSimangaliso Wetland Park Authority	99.2	60.0	111.7	74.5	-9.1%	2.3%	78.6	82.9	86.0	4.9%	2.0%
South African National Parks	358.8	208.8	104.5	108.7	-32.8%	5.2%	114.7	121.0	125.5	4.9%	2.9%
South African National Biodiversity Institute	81.4	75.0	79.4	82.5	0.5%	2.1%	77.8	81.9	85.0	1.0%	2.0%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	180.0	77.7	-	24.8	-48.3%	1.9%	28.1	-	-	-100.0%	0.3%
Development Bank of Southern Africa	180.0	77.7	-	24.8	-48.3%	1.9%	28.1	-	-	-100.0%	0.3%
Departmental agencies and accounts											
Social security funds											
Current	8.8	2.6	-	-	-100.0%	0.1%	-	-	-	-	-
National Social Security Fund: Compensation Fund	8.8	2.6	-	-	-100.0%	0.1%	-	-	-	-	-

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

Programme 7: Chemicals and Waste Management

Programme purpose

Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that less waste is generated and existing waste is better managed by:
 - developing and implementing national waste management policies and strategies over the medium term
 - increasing the percentage of waste tyres diverted from landfill sites from 50 per cent (85 133 tonnes out of 170 266 tonnes) in 2019/20 to 73 per cent (124 294 tonnes out of 170 266 tonnes) in 2022/23.
- 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 strategic leadership and overall management services to the programme.
- *Hazardous Waste Management and Licensing* develops and implements processes and systems for the efficient and effective administration of the department's authorisation of waste management activities. It also ensures that less hazardous waste streams are released into the environment and that contaminated land is remedied.
- *Integrated Waste Management and Strategic Support* ensures the development of national policies, strategies, legislation, norms and standards; and builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management while contributing to 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, norms and standards; and monitors and evaluates the impact of policies on chemicals and waste management.
- *Chemicals Management* ensures the management of and facilitates, plans and coordinates the department and South Africa's engagement and cooperation agreements 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 32.12 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average Expenditure/ Total (%)
R million											
Chemicals and Waste Management	8.1	14.5	12.0	12.4	15.0%	2.9%	48.1	52.8	57.3	66.8%	6.5%
Hazardous Waste Management and Licensing	25.6	57.3	91.3	115.1	65.1%	18.1%	89.8	74.0	53.8	-22.4%	12.8%
Integrated Waste Management and Strategic Support	13.7	38.9	21.3	22.7	18.2%	6.0%	24.2	25.7	26.7	5.6%	3.8%
Chemicals and Waste Policy, Evaluation and Monitoring	24.9	17.3	18.4	16.5	-12.8%	4.8%	17.6	18.7	19.4	5.5%	2.8%
Chemicals Management	15.8	16.5	16.5	16.7	1.9%	4.1%	17.8	19.0	19.7	5.5%	2.8%
Waste Bureau	6.8	209.5	394.6	411.0	291.6%	64.0%	449.2	479.3	519.8	8.1%	71.3%
Total	95.0	353.9	554.1	594.3	84.3%	100.0%	646.8	669.6	696.7	5.4%	100.0%
Change to 2019				–			95.3	87.2	93.1		
Budget estimate											

Table 32.12 Chemicals and Waste 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Current payments	87.6	260.9	414.5	512.0	80.1%	79.8%	561.7	579.8	603.6	5.6%	86.6%
Compensation of employees	53.4	65.2	97.7	67.1	7.9%	17.7%	72.2	76.8	79.7	5.9%	11.3%
Goods and services ¹	34.2	186.7	293.3	435.4	133.4%	59.5%	479.6	492.6	513.1	5.6%	73.7%
of which:											
<i>Consultants: Business and advisory services</i>	8.4	66.1	70.7	21.5	36.9%	10.4%	22.4	23.6	24.5	4.5%	3.5%
<i>Legal services</i>	0.2	4.5	6.8	3.1	164.3%	0.9%	38.2	42.4	46.5	146.7%	5.0%
<i>Contractors</i>	0.0	68.6	193.0	152.1	3263.0%	25.9%	102.1	82.8	41.6	-35.1%	14.5%
<i>Agency and support/outsource services</i>	–	26.7	–	235.3	–	16.4%	292.2	317.8	373.7	16.7%	46.7%
<i>Travel and subsistence</i>	8.2	12.5	12.9	14.3	20.6%	3.0%	15.1	15.9	16.5	4.8%	2.4%
<i>Operating payments</i>	2.2	3.0	2.1	3.2	13.2%	0.7%	3.3	3.5	3.7	4.8%	0.5%
<i>Interest and rent on land</i>	–	9.0	23.6	9.5	–	2.6%	9.9	10.4	10.8	4.6%	1.6%
Transfers and subsidies¹	6.9	36.2	57.4	81.5	127.5%	11.4%	84.3	88.9	92.2	4.2%	13.3%
Departmental agencies and accounts	6.8	11.3	11.8	12.5	22.2%	2.7%	12.9	13.6	14.1	4.2%	2.0%
Public corporations and private enterprises	–	24.8	45.4	69.0	–	8.7%	71.4	75.3	78.1	4.2%	11.3%
Households	0.1	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.4	56.8	82.1	0.9	27.3%	8.8%	0.8	0.9	0.9	2.2%	0.1%
Machinery and equipment	0.4	56.8	82.1	0.9	27.3%	8.8%	0.8	0.9	0.9	2.2%	0.1%
Total	95.0	353.9	554.1	594.3	84.3%	100.0%	646.8	669.6	696.7	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	4.5%	6.9%	6.8%	–	–	7.2%	7.2%	7.2%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6.8	11.3	11.8	12.5	22.2%	2.7%	12.9	13.6	14.1	4.2%	2.0%
National Regulator for Compulsory Specifications	6.8	11.3	11.8	12.5	22.2%	2.7%	12.9	13.6	14.1	4.2%	2.0%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	–	24.8	45.4	69.0	–	8.7%	71.4	75.3	78.1	4.2%	11.3%
Recycling enterprise support programme	–	24.8	45.4	69.0	–	8.7%	71.4	75.3	78.1	4.2%	11.3%

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

Programme 8: Forestry Management

Programme purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.

Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
 - replanting 5 330 hectares of temporary unplanted areas
 - handing 7 plantations over to communities
 - placing 28 656 hectares under silvicultural practice (this includes weeding, pruning, coppice reduction and thinning).
- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by restoring and rehabilitating 900 hectares of state indigenous forests and woodlands by March 2023.

Subprogrammes

- *Forestry Management* provides strategic leadership and overall management services to the programme.
- *Forestry Operations* ensures the sustainable management of forestry operations.
- *Forestry Development and Regulation* ensures the effective development of policies for forestry regulation and oversight.

Expenditure trends and estimates

Table 32.13 Forestry Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Forestry Management	2.8	3.1	3.2	3.5	7.4%	0.5%	11.9	14.3	17.1	69.9%	1.4%
Forestry Operations	462.1	648.7	593.6	520.3	4.0%	80.9%	606.3	646.9	689.3	9.8%	76.1%
Forestry Development and Regulation	119.0	126.6	126.5	140.7	5.7%	18.6%	187.0	196.3	201.6	12.7%	22.4%
Total	583.9	778.3	723.4	664.5	4.4%	100.0%	805.2	857.5	908.0	11.0%	100.0%
Change to 2019 Budget estimate				(0.3)			-	-	-		
Economic classification											
Current payments	526.4	723.8	673.4	614.6	5.3%	92.3%	753.2	802.5	850.9	11.5%	93.4%
Compensation of employees	487.1	518.5	456.6	490.5	0.2%	71.0%	524.9	561.7	600.7	7.0%	67.3%
Goods and services ¹	39.0	204.7	216.4	124.1	47.1%	21.2%	228.4	240.8	250.2	26.3%	26.1%
of which:											
Consultants: Business and advisory services	1.6	15.0	34.6	2.4	13.5%	1.9%	28.9	30.3	31.7	136.8%	2.9%
Agency and support/outsourced services	0.6	2.6	1.9	2.4	54.7%	0.3%	13.9	14.5	15.1	84.7%	1.4%
Consumable supplies	3.8	2.4	2.6	3.9	1.0%	0.5%	10.0	10.5	10.9	41.1%	1.1%
Property payments	3.0	41.1	36.7	27.4	109.5%	3.9%	28.0	29.6	30.7	3.9%	3.6%
Travel and subsistence	3.0	25.0	25.8	24.5	102.3%	2.8%	35.5	37.6	39.0	16.7%	4.2%
Operating payments	2.8	3.2	1.9	3.1	3.7%	0.4%	48.1	50.9	52.8	157.3%	4.8%
Interest and rent on land	0.3	0.7	0.4	(0.1)	-155.0%	-	-	-	-	-100.0%	-
Transfers and subsidies¹	15.7	14.2	16.7	7.3	-22.5%	2.0%	6.7	7.0	7.3	0.1%	0.9%
Provinces and municipalities	0.7	0.8	0.8	0.9	6.1%	0.1%	0.9	0.9	0.9	2.8%	0.1%
Foreign governments and international organisations	0.0	0.0	0.0	0.0	3.2%	-	0.0	0.0	0.0	8.4%	-
Public corporations and private enterprises	4.2	4.4	4.7	4.9	5.8%	0.7%	5.2	5.5	5.7	4.9%	0.7%
Households	10.8	9.0	11.2	1.5	-48.3%	1.2%	0.6	0.6	0.7	-23.6%	0.1%
Payments for capital assets	41.7	40.3	33.2	42.6	0.7%	5.7%	45.3	47.9	49.8	5.3%	5.7%
Buildings and other fixed structures	-	-	0.3	-	-	-	-	-	-	-	-
Machinery and equipment	41.7	40.3	32.8	42.6	0.8%	5.7%	45.3	47.9	49.8	5.3%	5.7%
Biological assets	-	-	-	0.0	-	-	0.0	0.0	0.0	2.6%	-
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.1	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total	583.9	778.3	723.4	664.5	4.4%	100.0%	805.2	857.5	908.0	11.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.7%	9.8%	9.1%	7.6%	-	-	9.0%	9.2%	9.4%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	10.8	9.0	11.2	1.5	-48.3%	1.2%	0.6	0.6	0.7	-23.6%	0.1%
Social benefits	10.7	8.9	11.1	0.6	-62.4%	1.1%	0.6	0.6	0.7	5.4%	0.1%
Bursaries non employees	0.1	0.0	0.1	0.9	130.8%	-	-	-	-	-100.0%	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	4.2	4.4	4.7	4.9	5.8%	0.7%	5.2	5.5	5.7	4.9%	0.7%
Forest Sector Charter Council	4.2	4.4	4.7	4.9	5.8%	0.7%	5.2	5.5	5.7	4.9%	0.7%

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

Programme 9: Fisheries Management

Programme purpose

Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.

Objectives

- Ensure the development and regulation of aquaculture by coordinating the implementation of the Aquaculture Development Act, once enacted, by March 2023.
- Lead and coordinate access to and the sustainable utilisation of marine and freshwater living resources over the medium term by:
 - developing a national freshwater (inland) wild capture fisheries policy
 - reviewing policies and application forms for 12 fishing sectors
 - allocating rights to registered small-scale fisheries cooperatives.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources by:
 - compiling scientific recommendation reports on research for fisheries resources on total allowable catch and effort by March 2023
 - conducting 16 500 compliance and enforcement measures in the 6 prioritised fisheries sectors (abalone, rock lobster, line fish, hake, squid and pelagic fish) over the medium term
 - conducting 9 000 compliance and enforcement inspections in other fisheries over the medium term.

Subprogrammes

- *Fisheries Management* oversees and manages the programme.
- *Aquaculture and Economic Development* ensures the sustainable use of, and equitable and orderly access to marine living resources through improved management and regulation.
- *Monitoring, Control and Surveillance* ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance.
- *Marine Resources Management* ensures the sustainable use of and equitable and orderly access to marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure.

Expenditure trends and estimates

Table 32.14 Fisheries Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
R million											
Fisheries Management	2.8	3.1	3.2	3.5	7.4%	0.6%	2.1	2.3	2.4	-11.5%	0.5%
Aquaculture and Economic Development	40.2	43.4	39.8	42.8	2.1%	8.6%	28.6	30.1	32.2	-9.0%	6.2%
Monitoring, Control and Surveillance	93.3	102.3	67.9	123.5	9.8%	20.0%	184.8	199.2	214.0	20.1%	33.6%
Marine Resources Management	21.4	21.7	23.5	25.3	5.7%	4.7%	15.6	16.5	17.5	-11.6%	3.5%
Fisheries Research and Development	68.2	72.1	72.3	26.2	-27.3%	12.3%	5.2	4.5	3.6	-48.5%	1.8%
Marine Living Resources Fund	242.2	262.1	260.2	274.8	4.3%	53.7%	284.1	299.8	310.9	4.2%	54.4%
Total	468.1	504.7	467.0	496.1	2.0%	100.0%	520.6	552.4	580.7	5.4%	100.0%
Change to 2019 Budget estimate				-			-	-	-		

Table 32.14 Fisheries 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Current payments	225.7	242.0	206.3	221.3	-0.7%	46.2%	236.4	252.7	269.7	6.8%	45.6%
Compensation of employees	225.7	242.0	206.3	221.3	-0.7%	46.2%	236.4	252.7	269.7	6.8%	45.6%
Transfers and subsidies¹	242.4	262.8	260.7	274.8	4.3%	53.8%	284.1	299.8	310.9	4.2%	54.4%
Departmental agencies and accounts	242.2	262.1	260.2	274.8	4.3%	53.7%	284.1	299.8	310.9	4.2%	54.4%
Households	0.2	0.6	0.5	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	468.1	504.7	467.0	496.1	2.0%	100.0%	520.6	552.4	580.7	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	6.2%	6.4%	5.8%	5.7%	–	–	5.8%	5.9%	6.0%	–	–

Details of selected transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Marine Living Resources Fund	242.2	262.1	260.2	274.8	4.3%	53.7%	284.1	299.8	310.9	4.2%	54.4%

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

Entity

South African National Parks

Selected performance indicators

Table 32.15 South African National Parks performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of visitors to national parks per year	Administration	Priority 4: Spatial integration, human settlements and local government	6 750 083	7 007 152	6 464 305	7 000 000	7 018 000	7 143 000	7 464 435
Number of domestic black visitors to national parks per year	Administration		578 650	572 734	509 958	595 872	613 748	632 161	648 564
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.3bn	R1.6bn	R1bn	R1.6bn	R1.8bn	R1.9bn	R2.3bn
Number of free access entrants per year to parks	Administration		62 312	77 340	74 086	75 000	90 000	95 000	100 000
Number of hectares of land brought into the national parks system per year	Administration		3 873	3 847	2 395	2 300	2 300	2 300	2 300
Percentage of accommodation occupancy in national parks per year	Administration		74% (583 184/ 788 086)	71% (559 541/ 788 086)	72.5% (571 362/ 788 086)	75%	75%	75%	75.5%

Entity overview

South African National Parks was established 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. The entity plays a significant role in the economy, as the presence of an efficiently managed system of national parks is a key component of the national tourism economy, and acts as a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity has provided significant support to small, medium and micro enterprises, particularly in rural areas. Other initiatives that are intended to stimulate the development of rural enterprises include wildlife economy programmes, which involve the donation and loaning of wildlife, and the provision of technical expertise to communities and emerging game farmers to participate in the wildlife industry value chain. The entity also forms part of the National Wildlife Crime Reaction Unit, a multistakeholder operation established to

combat poaching crimes in South Africa. Over the medium term, the entity aims to: fight poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape; roll out its infrastructure plan; and acquire land as part of its land inclusion plan.

Strategies to combat wildlife crime such as poaching involve the technological improvement of early warning systems and risk assessments, better coordination with law enforcement agencies, and the deployment of additional rangers. Accordingly, R788.6 million is allocated over the medium term for combating wildlife trafficking, and R77.8 million is allocated to combat poaching in marine protected areas.

The entity's infrastructure plan, which was adopted in 2019, entails the construction of new roads and the development of new tourism infrastructure. This includes undertaking critical upgrades and refurbishing existing infrastructure, mainly in the Kruger National Park, for which R338 million is allocated over the MTEF period. In partnership with the Department of Tourism, the park will finalise the construction of the Golden Gate Highlands National Park Dinosaur Interpretation Centre, valued at R120 million.

The entity manages almost 4 million hectares of state-owned terrestrial protected areas. As per its land inclusion plan, over the medium term, the entity aims to acquire an additional 6 900 hectares of land that represents South Africa's biodiversity, landscapes and associated heritage at a price to be established by the market.

Expenditure is expected to increase at an average annual rate of 4.8 per cent, from R3.2 billion in 2019/20 to R3.7 billion in 2022/23. Spending on goods and services accounts for 47.5 per cent (R5 billion) of the entity's total expenditure over the MTEF period, while spending on compensation of employees accounts for 41.3 per cent (R4.3 billion). Revenue is expected to increase at an average annual rate of 4.1 per cent, from R3.2 billion in 2019/20 to R3.6 billion in 2022/23. The entity derives 24.6 per cent (R2.5 billion) of its revenue from transfers from the department over the MTEF period, while 71.7 per cent (R7.5 billion) of revenue is expected to be generated from visitor fees to national parks.

Programmes/Objectives/Activities

Table 32.16 South African National Parks expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	2 174.5	2 380.1	2 587.0	3 173.4	13.4%	100.0%	3 330.0	3 482.0	3 656.3	4.8%	100.0%
Total	2 174.5	2 380.1	2 587.0	3 173.4	13.4%	100.0%	3 330.0	3 482.0	3 656.3	4.8%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 32.17 South African National Parks statements of historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2016/17 - 2019/20
	Budget	2016/17	Budget	2017/18	Budget	2018/19			
Revenue									
Non-tax revenue	1 621.6	1 831.0	1 628.2	2 024.0	2 159.2	2 291.4	2 162.4	2 354.3	112.3%
Sale of goods and services other than capital assets	1 491.0	1 737.9	1 513.8	1 918.3	2 079.9	2 166.4	2 080.4	2 244.8	112.6%
of which:									
Sales by market establishment	1 491.0	1 737.9	1 513.8	1 918.3	2 079.9	2 166.4	2 080.4	2 244.8	112.6%
Other non-tax revenue	130.6	93.1	114.4	105.7	79.3	125.0	82.0	109.5	106.6%
Transfers received	559.4	600.7	432.5	558.3	596.6	709.8	626.1	862.3	123.3%
Total revenue	2 181.0	2 431.6	2 060.7	2 582.3	2 755.8	3 001.2	2 788.5	3 216.6	114.8%
Expenses									
Current expenses	1 843.4	2 174.5	1 899.2	2 380.1	2 370.0	2 475.1	2 526.0	3 033.4	116.5%
Compensation of employees	977.2	1 005.3	1 109.8	1 098.5	1 181.7	1 140.0	1 246.7	1 308.2	100.8%
Goods and services	789.5	1 058.2	677.2	1 135.0	996.3	1 169.0	1 075.6	1 505.2	137.6%
Depreciation	75.5	110.4	111.3	135.9	161.4	146.9	170.0	181.8	110.9%
Interest, dividends and rent on land	1.2	0.6	0.9	10.7	30.6	19.2	33.6	38.1	103.6%
Transfers and subsidies	337.6	-	161.5	-	233.4	112.0	134.3	140.0	29.1%
Total expenses	2 181.0	2 174.5	2 060.7	2 380.1	2 603.4	2 587.0	2 660.3	3 173.4	108.5%
Surplus/(Deficit)	-	257.1	-	202.1	152.4	414.2	128.2	43.2	

Table 32.17 South African National Parks statements of historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate		Average: Outcome/Budget (%)
	Budget	Budget	Budget	Budget	Budget	Budget	Revised estimate	2016/17 - 2019/20	
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20	
Cash flow statement									
Cash flow from operating activities	95.1	690.0	(40.7)	693.0	(19.9)	411.9	(21.6)	(21.6)	13 840.4%
Receipts									
Non-tax receipts	1 621.6	1 410.9	1 566.6	2 008.1	1 836.4	2 284.8	1 977.8	1 977.8	109.7%
Sales of goods and services other than capital assets	1 491.0	1 317.8	1 452.2	1 918.3	1 726.7	2 176.1	1 862.3	1 862.3	111.4%
<i>Sales by market establishment</i>	<i>1 475.0</i>	<i>1 275.7</i>	<i>1 431.2</i>	<i>1 900.7</i>	<i>1 710.7</i>	<i>2 162.1</i>	<i>1 846.3</i>	<i>1 846.3</i>	<i>111.2%</i>
<i>Other sales</i>	<i>16.0</i>	<i>42.1</i>	<i>21.0</i>	<i>17.6</i>	<i>16.0</i>	<i>14.0</i>	<i>16.0</i>	<i>16.0</i>	<i>130.1%</i>
Other tax receipts	130.6	93.1	114.4	89.8	109.7	108.7	115.5	115.5	86.6%
Transfers received	558.5	801.8	494.1	754.1	396.6	531.1	386.0	386.0	134.8%
Total receipts	2 180.1	2 212.8	2 060.7	2 762.2	2 233.0	2 815.9	2 363.7	2 363.7	114.9%
Payment									
Current payments	1 748.3	1 522.7	1 939.9	2 069.2	2 066.7	2 217.8	2 187.3	2 187.3	100.7%
Compensation of employees	957.6	1 005.3	1 109.8	1 042.8	1 176.4	1 260.5	1 247.0	1 247.0	101.4%
Goods and services	789.5	516.8	829.3	1 026.4	871.1	957.3	920.0	920.0	100.3%
Interest and rent on land	1.2	0.6	0.9	0.1	19.3	0.1	20.4	20.4	50.7%
Transfers and subsidies	336.7	-	161.5	-	186.2	186.2	198.0	198.0	43.5%
Total payments	2 085.0	1 522.7	2 101.5	2 069.2	2 252.9	2 404.0	2 385.4	2 385.4	95.0%
Net cash flow from investing activities	18.0	(300.7)	36.3	(254.2)	56.4	(263.8)	(22.3)	(297.8)	-1 262.2%
Acquisition of property, plant, equipment and intangible assets	(65.8)	(238.9)	(72.2)	(243.9)	(79.4)	(201.8)	(85.0)	(235.8)	304.3%
Acquisition of software and other intangible assets	(5.0)	(16.0)	(5.4)	(6.1)	(5.7)	(9.9)	(6.1)	(9.9)	188.7%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.7	-	38.3	-	4.3	-	4.3	-
Other flows from investing activities	88.8	(46.6)	113.9	(42.4)	141.5	(56.5)	68.8	(56.5)	-48.9%
Net cash flow from financing activities	(8.5)	5.7	(9.1)	(38.8)	(9.7)	(82.1)	(10.4)	(10.4)	333.6%
Borrowing activities	(3.7)	10.3	(4.0)	0.9	(4.3)	(5.5)	(4.6)	(4.6)	-6.3%
Repayment of finance leases	(4.7)	(4.6)	(5.1)	(29.0)	(5.4)	(57.4)	(5.8)	(5.8)	461.0%
Other flows from financing activities	-	-	-	(10.7)	-	(19.2)	-	-	-
Net increase/(decrease) in cash and cash equivalents	104.7	395.0	(13.5)	400.0	26.7	66.0	(54.3)	(329.8)	
Statement of financial position									
Carrying value of assets	1 986.8	2 371.4	1 986.8	2 661.9	2 661.9	2 786.7	2 661.9	2 661.9	112.7%
Acquisition of assets	(65.8)	(238.9)	(72.2)	(243.9)	(79.4)	(201.8)	(85.0)	(235.8)	304.3%
Investments	160.4	210.1	160.4	245.4	245.4	420.0	245.4	245.4	138.1%
Inventory	34.0	28.1	34.0	39.6	39.6	46.0	39.6	39.6	104.2%
Receivables and prepayments	40.4	126.6	40.4	39.9	39.9	30.2	39.9	39.9	147.3%
Cash and cash equivalents	882.8	1 376.6	882.8	1 776.6	1 776.6	1 842.7	1 776.6	1 776.6	127.3%
Total assets	3 104.3	4 112.8	3 104.3	4 763.4	4 763.4	5 125.5	4 763.4	4 763.4	119.3%
Accumulated surplus/(deficit)	1 492.8	2 081.6	1 492.8	2 283.7	2 283.7	2 721.1	2 283.7	2 283.7	124.1%
Capital reserve fund	-	721.1	-	814.4	814.4	770.5	814.4	814.4	191.6%
Borrowings	11.5	12.0	11.5	5.5	5.5	-	5.5	5.5	67.6%
Finance lease	-	3.1	-	209.0	209.0	190.7	209.0	209.0	146.4%
Deferred income	476.0	-	476.0	-	-	-	-	-	-
Trade and other payables	469.0	533.2	469.0	594.3	594.3	607.1	594.3	594.3	109.5%
Provisions	655.0	761.8	655.0	856.5	856.5	836.1	856.5	856.5	109.5%
Total equity and liabilities	3 104.3	4 112.8	3 104.3	4 763.4	4 763.4	5 125.5	4 763.4	4 763.4	119.3%

Statements of estimates of financial performance, cash flow and financial position**Table 32.18 South African National Parks statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2019/20	2016/17 - 2019/20	2020/21			2021/22
Revenue									
Non-tax revenue	2 354.3	8.7%	75.8%	2 541.6	2 623.7	2 784.7	5.8%	75.4%	
Sale of goods and services other than capital assets	2 244.8	8.9%	71.9%	2 420.3	2 489.9	2 637.9	5.5%	71.7%	
<i>Sales by market establishment</i>	<i>2 244.8</i>	<i>8.9%</i>	<i>71.9%</i>	<i>2 420.3</i>	<i>2 489.9</i>	<i>2 637.9</i>	<i>5.5%</i>	<i>71.7%</i>	
Other non-tax revenue	109.5	5.6%	3.9%	121.3	133.8	146.7	10.3%	3.7%	
Transfers received	862.3	12.8%	24.2%	809.2	832.9	847.8	-0.6%	24.6%	
Total revenue	3 216.6	9.8%	100.0%	3 350.9	3 456.7	3 632.4	4.1%	100.0%	
Current expenses	3 033.4	11.7%	97.8%	3 190.0	3 342.0	3 516.3	5.0%	95.9%	
Compensation of employees	1 308.2	9.2%	44.4%	1 373.6	1 442.3	1 514.4	5.0%	41.3%	
Goods and services	1 505.2	12.5%	47.2%	1 583.5	1 653.1	1 740.7	5.0%	47.5%	
Depreciation	181.8	18.1%	5.5%	190.9	200.4	210.5	5.0%	5.7%	
Interest, dividends and rent on land	38.1	303.1%	0.6%	41.9	46.1	50.7	10.0%	1.3%	
Transfers and subsidies	140.0	-	2.2%	140.0	140.0	140.0	-	4.1%	
Total expenses	3 173.4	13.4%	100.0%	3 330.0	3 482.0	3 656.3	4.8%	100.0%	
Surplus/(Deficit)	43.2			20.9	(25.3)	(23.9)			

Table 32.18 South African National Parks statements of estimates of financial performance, cash flow and financial position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2020/21	2021/22	2022/23		
R million		2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	
Cash flow statement									
Cash flow from operating activities									
Receipts									
Non-tax receipts									
Sales of goods and services other than capital assets									
Sales by market establishment									
Other sales									
Other tax receipts									
Transfers received									
Total receipts									
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies									
Total payment									
Net cash flow from investing activities									
Acquisition of property, plant, equipment and intangible assets									
Acquisition of software and other intangible assets									
Proceeds from the sale of property, plant, equipment and intangible assets									
Other flows from investing activities									
Net cash flow from financing activities									
Borrowing Activities									
Repayment of finance leases									
Net increase/(decrease) in cash and cash equivalents									
Statement of financial position									
Carrying value of assets									
Acquisition of assets									
Investments									
Inventory									
Receivables and prepayments									
Cash and cash equivalents									
Total assets									
Accumulated surplus/(deficit)									
Capital reserve fund									
Borrowings									
Finance lease									
Trade and other payables									
Provisions									
Total equity and liabilities									

Personnel information

Table 32.19 South African National Parks personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 (%)		
		2018/19	Unit cost	2019/20	Unit cost	2020/21	Unit cost	2021/22	Unit cost	2022/23	Unit cost				
		Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	2019/20 - 2022/23	
South African National Parks		5 231	1 140.0	5 231	1 308.2	5 231	1 373.6	5 231	1 442.3	5 231	1 514.4	5 231	1 514.4	5.0%	100.0%
Salary level		5 231	1 140.0	5 231	1 308.2	5 231	1 373.6	5 231	1 442.3	5 231	1 514.4	5 231	1 514.4	5.0%	100.0%
1 – 6		4 342	694.8	4 342	797.4	4 342	837.2	4 342	879.1	4 342	923.0	4 342	923.0	5.0%	83.0%
7 – 10		724	276.4	724	317.2	724	333.1	724	349.7	724	367.2	724	367.2	5.0%	13.8%
11 – 12		106	87.7	106	100.6	106	105.7	106	111.0	106	116.5	106	116.5	5.0%	2.0%
13 – 16		59	81.0	59	93.0	59	97.7	59	102.5	59	107.7	59	107.7	5.0%	1.1%

1. Rand million.

Other entities

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

- The **iSimangaliso Wetland Park Authority** 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. Its total budget for 2020/21 is R185.3 million.

- The **Marine Living Resources Fund** was established in terms of the Marine Living Resources Act (1998). The fund's mandate and core business is to manage the development and sustainable use of South Africa's marine resources, and protect the integrity and quality of the marine ecosystem. The fund also ensures fair and equitable access to South Africa's marine resources for the benefit of all citizens. The fund's total budget for 2020/21 is R516.7 million.
- The **South African National Biodiversity Institute** was established in 2004 in terms of the National Environmental Management: Biodiversity Act (2004). Its 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's total budget for 2020/21 is R843.2 million.
- The **South African Weather Service** was established in terms of the South African Weather Service Act (2001). Its core mandate is to provide 2 distinct services: the public good service, funded by government; and commercial services, where the user-pay principle applies. Key activities include maintaining, extending and improving the quality of meteorological services; providing risk management information; 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. Its total budget for 2020/21 is R559.1 million.

