

◀ 2020 ▶
BUDGET

VOTE
32

ENVIRONMENT,
FORESTRY AND
FISHERIES



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



ISBN: 978-0-621-48100-6

RP: 18/2020

The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Environment, Forestry and Fisheries

National Treasury

Republic of South Africa



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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 | | | |
| 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% | | | | | |
| Subtotal | 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% | | | | | |
| 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 | | | | (46.3) | | | (262.0) | (287.4) | (299.6) | | | | | | | |
| Budget estimate | | | | | | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | | | | | | |
| 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/outsourced 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% | | | | | |
| Interest and rent on land | 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

| R thousand | 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 | | |
| 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% | – | – | – | – | – | – |
| 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% | – | – | – | – | – |

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 | | |
| 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

| 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 (%) 2019/20 - 2022/23 | Average: Salary level/Total (%) | | | | | |
| | | 2018/19 | | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | |
| Environment, Forestry and Fisheries | | 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% |
| 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% | |
| 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 | | |
| 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% |
| <i>of which:</i> | | | | | | | | | | | | |
| 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% |
| <i>of which:</i> | | | | | | | | | | | | |
| 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% |
| <i>of which:</i> | | | | | | | | | | | | |
| 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 | – | – |
| <i>of which:</i> | | | | | | | | | | | | |
| 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 | 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 | | | | | | | | | | | |
| 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% |

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

| Economic classification | Audited outcome | | | Adjusted appropriation 2019/20 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2019/20 - 2022/23 | Average Expenditure/Total (%) |
|--|-----------------|--------------|--------------|-----------------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|--|-------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | 2016/17 - 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | |
| | R million | | | | | | | | | | |
| 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% | - | - |

Details of transfers and subsidies

| | | | | | | | | | | | |
|--|------------|------------|------------|----------|----------------|-------------|----------|----------|----------|----------|----------|
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.9 | 5.5 | 3.7 | - | -100.0% | 0.3% | - | - | - | - | - |
| Employee social benefits | 0.9 | 5.5 | 3.7 | - | -100.0% | 0.3% | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Vehicle licences | 0.1 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 0.7 | 1.1 | 1.9 | - | -100.0% | 0.1% | - | - | - | - | - |
| Other transfers | 0.7 | 1.1 | 1.9 | - | -100.0% | 0.1% | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 0.0 | - | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Communication | 0.0 | - | 0.1 | - | -100.0% | - | - | - | - | - | - |

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.

Personnel information**Table 32.7 Administration personnel numbers and cost by salary level¹**

| Administration | 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 (%) 2019/20 - 2022/23 | Average Salary level/Total (%) | | | |
| | | | 2018/19 | | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Administration | 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% | 100.0% |
| 1 – 6 | 572 | 319 | 403 | 112.3 | 0.3 | 495 | 112.4 | 0.2 | 341 | 71.4 | 0.2 | 326 | 72.0 | 0.2 | 253 | 49.7 | 0.2 | -20.0% | 44.9% |
| 7 – 10 | 392 | 12 | 303 | 162.3 | 0.5 | 300 | 170.2 | 0.6 | 300 | 182.0 | 0.6 | 298 | 192.9 | 0.6 | 296 | 204.2 | 0.7 | -0.4% | 37.9% |
| 11 – 12 | 97 | 6 | 90 | 82.6 | 0.9 | 90 | 88.1 | 1.0 | 85 | 88.3 | 1.0 | 85 | 93.9 | 1.1 | 85 | 99.8 | 1.2 | -1.9% | 10.9% |
| 13 – 16 | 55 | 10 | 49 | 61.4 | 1.3 | 49 | 65.4 | 1.3 | 47 | 67.0 | 1.4 | 47 | 71.3 | 1.5 | 47 | 75.7 | 1.6 | -1.4% | 6.0% |
| 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 | - | 0.3% |

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

2. Rand million.

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 32.8 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% |

Table 32.8 Regulatory Compliance and Sector Monitoring expenditure trends and estimates by subprogramme and economic classification

| Economic classification | Audited outcome | | | Adjusted appropriation 2019/20 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | 2016/17 - 2019/20 | Average: Expenditure/ Total (%) | 2020/21 | 2021/22 | 2022/23 | 2019/20 - 2022/23 | Average: Expenditure/ Total (%) |
| | R million | | | | | | | | | | |
| <i>Legal services</i> | 2.9 | 6.3 | 6.9 | 7.9 | 40.1% | 3.4% | 8.9 | 9.4 | 9.7 | 7.0% | 4.1% |
| <i>Travel and subsistence</i> | 14.4 | 16.4 | 16.3 | 20.6 | 12.7% | 9.6% | 21.4 | 22.3 | 23.1 | 3.9% | 10.1% |
| <i>Operating payments</i> | 1.0 | 1.8 | 1.5 | 2.0 | 23.9% | 0.9% | 2.1 | 2.2 | 2.3 | 4.7% | 1.0% |
| <i>Venues and facilities</i> | 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 transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.1 | 0.3 | – | -100.0% | 0.1% | – | – | – | – | – |
| Employee social benefits | 0.2 | 0.1 | 0.3 | – | -100.0% | 0.1% | – | – | – | – | – |
| 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.

Personnel information

Table 32.9 Regulatory Compliance and Sector Monitoring personnel numbers and cost by salary level¹

| 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 | | 2021/22 | | 2022/23 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2019/20 - 2022/23 | | |
| Regulatory Compliance and Sector Monitoring | | | | | | | | | | | | | | | | | | | |
| Salary level | 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% | 100.0% |
| 1 – 6 | 10 | – | 10 | 3.0 | 0.3 | 10 | 3.0 | 0.3 | 10 | 3.2 | 0.3 | 10 | 3.4 | 0.3 | 10 | 3.6 | 0.4 | – | 5.8% |
| 7 – 10 | 105 | – | 109 | 62.0 | 0.6 | 109 | 68.3 | 0.6 | 101 | 68.1 | 0.7 | 102 | 73.3 | 0.7 | 101 | 77.3 | 0.8 | -2.5% | 59.9% |
| 11 – 12 | 33 | 1 | 33 | 31.3 | 0.9 | 33 | 33.2 | 1.0 | 33 | 35.2 | 1.1 | 33 | 37.4 | 1.1 | 31 | 37.3 | 1.2 | -2.1% | 18.9% |
| 13 – 16 | 28 | 3 | 23 | 30.6 | 1.3 | 23 | 28.7 | 1.2 | 28 | 36.9 | 1.3 | 28 | 39.3 | 1.4 | 27 | 40.3 | 1.5 | 5.5% | 15.4% |

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

2. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

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

Objectives

- Strengthen 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 32.10 Oceans and Coasts 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 | | | | | | | | | | | |
| 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% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Consultants: Business and advisory services</i> | 58.8 | 25.7 | 34.0 | 83.1 | 12.2% | 10.7% | 47.3 | 48.1 | 47.4 | -17.1% | 10.9% |
| <i>Contractors</i> | 5.5 | 4.6 | 4.7 | 4.7 | -4.9% | 1.0% | 4.9 | 5.1 | 5.3 | 4.0% | 1.0% |
| <i>Agency and support/outsourced services</i> | 182.9 | 162.9 | 160.0 | 184.4 | 0.3% | 36.8% | 195.1 | 205.8 | 213.5 | 5.0% | 38.7% |
| <i>Consumable supplies</i> | 7.1 | 17.4 | 19.1 | 17.9 | 36.0% | 3.3% | 18.8 | 19.8 | 20.6 | 4.7% | 3.7% |
| <i>Travel and subsistence</i> | 17.9 | 15.1 | 19.5 | 15.9 | -4.0% | 3.6% | 16.3 | 16.8 | 17.4 | 3.1% | 3.2% |
| <i>Operating payments</i> | 46.7 | 42.3 | 44.8 | 32.1 | -11.8% | 8.8% | 32.6 | 34.3 | 35.6 | 3.6% | 6.5% |
| 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% | – | – | – | – | – |

Table 32.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

| Economic classification | Audited outcome | | | Adjusted appropriation 2019/20 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2019/20 - 2022/23 | Average: Expenditure/Total (%) |
|--|-----------------|--------------|--------------|-----------------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | 2016/17 - 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | |
| | R million | | | | | | | | | | |
| 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% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1.4 | 1.6 | 3.0 | - | -100.0% | 0.3% | - | - | - | - | - |
| Employee social benefits | 1.4 | 1.6 | 3.0 | - | -100.0% | 0.3% | - | - | - | - | - |

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.

Personnel information

Table 32.11 Oceans and Coasts personnel numbers and cost by salary level¹

| 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 (%) 2019/20 - 2022/23 | Average: Salary level/Total (%) | | | | | |
| | | | 2018/19 | | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | | |
| Oceans and Coasts | | | 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% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 27 | 8 | 29 | 7.6 | 0.3 | 29 | 8.4 | 0.3 | 26 | 8.0 | 0.3 | 26 | 8.6 | 0.3 | 25 | 8.9 | 0.4 | -4.8% | 12.9% | | |
| 7 – 10 | 160 | 45 | 115 | 50.2 | 0.4 | 115 | 62.4 | 0.5 | 117 | 68.9 | 0.6 | 117 | 73.7 | 0.6 | 117 | 78.8 | 0.7 | 0.6% | 56.7% | | |
| 11 – 12 | 51 | 7 | 44 | 36.5 | 0.8 | 44 | 44.7 | 1.0 | 47 | 50.9 | 1.1 | 47 | 54.1 | 1.2 | 47 | 57.5 | 1.2 | 2.2% | 22.5% | | |
| 13 – 16 | 23 | 4 | 19 | 25.7 | 1.4 | 19 | 25.8 | 1.4 | 16 | 23.4 | 1.5 | 16 | 24.9 | 1.6 | 14 | 22.4 | 1.6 | -9.7% | 7.9% | | |

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

2. Rand million.

Programme 4: Climate Change, 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 32.12 Climate Change, Air Quality and Sustainable Development 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 | | | | | | | | | | | |
| 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 Budget estimate | | | | - | | | (17.0) | (17.9) | (9.7) | | |

Table 32.12 Climate Change, Air Quality and Sustainable Development 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 | | | 2022/23 | 2019/20 - 2022/23 |
| | R million | | | | | | 2019/20 | 2016/17 - 2019/20 | 2020/21 | | | 2021/22 | 2022/23 |
| 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% | | |
| <i>of which:</i> | | | | | | | | | | | | | |
| 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% | - | - | | |
| Details of transfers and subsidies | | | | | | | | | | | | | |
| Households | | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | | |
| Current | 0.2 | 2.0 | 0.2 | - | -100.0% | 0.1% | - | - | - | - | - | | |
| Employee social benefits | 0.2 | 2.0 | 0.2 | - | -100.0% | 0.1% | - | - | - | - | - | | |
| 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.

Personnel information

Table 32.13 Climate Change, Air Quality and Sustainable Development personnel numbers and cost by salary level¹

| Salary level | 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 | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | | | | | | | |
| Climate Change, Air Quality and Sustainable Development | 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% | 100.0% |
| 1-6 | 11 | 2 | 7 | 1.4 | 0.2 | 7 | 2.0 | 0.3 | 11 | 3.5 | 0.3 | 11 | 3.7 | 0.3 | 11 | 4.0 | 0.4 | 16.3% | 8.2% |
| 7-10 | 49 | 6 | 48 | 28.8 | 0.6 | 48 | 34.4 | 0.7 | 49 | 37.2 | 0.8 | 49 | 39.8 | 0.8 | 49 | 42.5 | 0.9 | 0.7% | 40.1% |
| 11-12 | 30 | 3 | 26 | 21.6 | 0.8 | 26 | 28.3 | 1.1 | 30 | 34.7 | 1.2 | 30 | 36.9 | 1.2 | 30 | 39.2 | 1.3 | 4.9% | 23.9% |
| 13-16 | 35 | 1 | 30 | 35.2 | 1.2 | 30 | 44.3 | 1.5 | 35 | 55.5 | 1.6 | 35 | 59.0 | 1.7 | 35 | 62.7 | 1.8 | 5.3% | 27.8% |

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

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

Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by:
 - increasing the percentage of land under conservation from 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 32.14 Biodiversity and Conservation 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 | | | | | | | | | | | |
| 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% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Consultants: Business and advisory services</i> | 29.0 | 8.6 | 5.3 | 13.2 | -23.0% | 1.9% | 8.7 | 9.2 | 9.5 | -10.4% | 1.1% |
| <i>Contractors</i> | 7.3 | 4.9 | 0.4 | 5.3 | -10.1% | 0.6% | 5.2 | 5.4 | 5.6 | 2.0% | 0.6% |
| <i>Agency and support/outsourced services</i> | 0.1 | - | 0.0 | - | -100.0% | - | 56.5 | 30.0 | 21.0 | - | 3.0% |
| <i>Travel and subsistence</i> | 25.9 | 19.6 | 22.0 | 23.3 | -3.5% | 3.0% | 24.2 | 25.0 | 25.9 | 3.6% | 2.7% |
| <i>Operating payments</i> | 1.5 | 4.8 | 2.1 | 4.1 | 39.2% | 0.4% | 4.2 | 4.4 | 4.6 | 3.9% | 0.5% |
| <i>Venues and facilities</i> | 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 transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | 0.7 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.3 | 0.7 | 0.4 | - | -100.0% | - | - | - | - | - | - |
| 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 32.14 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 | | | | | | | | | | | |
| 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.

Personnel information

Table 32.15 Biodiversity and Conservation personnel numbers and cost by salary level¹

| 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 | | |
| Biodiversity and Conservation | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 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% | 100.0% |
| 1 – 6 | 8 | – | 8 | 2.2 | 0.3 | 8 | 2.2 | 0.3 | 8 | 2.4 | 0.3 | 8 | 2.5 | 0.3 | 8 | 2.7 | 0.3 | – | 7.2% |
| 7 – 10 | 61 | 7 | 59 | 34.4 | 0.6 | 59 | 36.9 | 0.6 | 58 | 38.3 | 0.7 | 59 | 41.4 | 0.7 | 61 | 45.2 | 0.7 | 1.1% | 53.3% |
| 11 – 12 | 30 | – | 25 | 23.3 | 0.9 | 25 | 24.9 | 1.0 | 27 | 28.4 | 1.1 | 27 | 30.2 | 1.1 | 27 | 32.1 | 1.2 | 2.6% | 23.8% |
| 13 – 16 | 22 | 5 | 18 | 21.4 | 1.2 | 18 | 22.9 | 1.3 | 18 | 24.3 | 1.4 | 18 | 25.9 | 1.4 | 16 | 23.9 | 1.5 | -3.9% | 15.7% |

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

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

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

Objectives

- Promote the empowerment of designated communities by creating 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 32.16 Environmental Programmes 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 | | | | | | | | | | | |
| 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 | 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% |
| Green Fund | 180.0 | 110.5 | 8.3 | 61.0 | -30.3% | 2.4% | 64.5 | – | – | -100.0% | 0.8% |
| Environmental Programmes Management | 6.2 | 226.2 | 267.4 | 210.3 | 223.9% | 4.7% | 155.5 | 167.6 | 173.0 | -6.3% | 4.4% |
| Information Management and Sector Coordination | 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% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Administrative fees</i> | 0.4 | 1.4 | 116.7 | 34.1 | 354.0% | 1.0% | 35.6 | 37.5 | 38.9 | 4.5% | 0.9% |
| <i>Consultants: Business and advisory services</i> | 24.6 | 25.9 | 182.1 | 25.7 | 1.5% | 1.7% | 14.3 | 15.1 | 15.6 | -15.3% | 0.4% |
| <i>Contractors</i> | 85.4 | 0.5 | 0.2 | 35.2 | -25.6% | 0.8% | 27.8 | 34.6 | 35.9 | 0.6% | 0.8% |
| <i>Agency and support/outsourced services</i> | 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% |
| <i>Travel and subsistence</i> | 43.3 | 45.3 | 45.7 | 45.1 | 1.4% | 1.2% | 42.6 | 45.5 | 47.2 | 1.5% | 1.1% |
| <i>Operating payments</i> | 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% | – | – |

Table 32.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

| Details of transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | |
|--|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|---------|-------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2019/20 - 2022/23 |
| | R million | | | | | | | | | | | | |
| Households | | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | | |
| Current | 0.1 | 0.8 | 2.8 | – | -100.0% | – | – | – | – | – | – | | |
| Employee social benefits | 0.1 | 0.8 | 2.8 | – | -100.0% | – | – | – | – | – | – | | |
| 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.

Personnel information

Table 32.17 Environmental Programmes personnel numbers and cost by salary level¹

| 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 | | | | |
| | | Number | Cost | | Number | Cost | | Number | Cost | | Number | Cost | | | | Number | Cost | | | | | |
| Environmental Programmes | | 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% | 100.0% | |
| Salary level | | | | | | | | | | | | | | | | | | | | | | |
| 1–6 | 96 | 5 | 88 | 25.3 | 0.3 | 88 | 25.5 | 0.3 | 88 | 27.0 | 0.3 | 89 | 29.2 | 0.3 | 89 | 31.3 | 0.4 | 89 | 31.3 | 0.4 | 0.4% | 19.2% |
| 7–10 | 288 | 21 | 250 | 118.1 | 0.5 | 250 | 126.6 | 0.5 | 264 | 142.9 | 0.5 | 268 | 155.3 | 0.6 | 261 | 162.6 | 0.6 | 261 | 162.6 | 0.6 | 1.4% | 56.5% |
| 11–12 | 101 | 2 | 92 | 81.0 | 0.9 | 87 | 81.8 | 0.9 | 95 | 95.0 | 1.0 | 92 | 97.8 | 1.1 | 87 | 98.2 | 1.1 | 87 | 98.2 | 1.1 | – | 19.6% |
| 13–16 | 24 | 2 | 22 | 27.8 | 1.3 | 22 | 26.8 | 1.2 | 22 | 28.5 | 1.3 | 22 | 30.3 | 1.4 | 22 | 32.2 | 1.5 | 22 | 32.2 | 1.5 | – | 4.8% |

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

2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

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 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 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 | |
| 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 Budget estimate | | | | | – | | 95.3 | 87.2 | 93.1 | | |

Table 32.18 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% |
| <i>of which:</i> | | | | | | | | | | | |
| <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/outsourced 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 transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 0.1 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| 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.

Personnel information

Table 32.19 Chemicals and Waste Management personnel numbers and cost by salary level¹

| Salary level | 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 | Cost | 2019/20 | Unit cost | Cost | 2020/21 | Unit cost | Cost | 2021/22 | Unit cost | Cost | | | 2022/23 | Unit cost | Cost |
| Chemicals and Waste Management | | | 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% | 100.0% |
| 1-6 | 13 | 2 | 11 | 3.1 | 0.3 | 11 | 3.0 | 0.3 | 13 | 3.3 | 0.3 | 11 | 3.5 | 0.3 | 11 | 3.7 | 0.3 | - | 14.1% |
| 7-10 | 66 | 23 | 64 | 35.8 | 0.6 | 35 | 15.2 | 0.4 | 20 | 10.1 | 0.5 | 20 | 10.9 | 0.5 | 20 | 11.6 | 0.6 | -17.0% | 29.1% |
| 11-12 | 30 | 10 | 22 | 23.4 | 1.1 | 22 | 22.0 | 1.0 | 23 | 24.6 | 1.1 | 23 | 26.1 | 1.1 | 23 | 27.8 | 1.2 | 1.5% | 27.8% |
| 13-16 | 30 | 16 | 27 | 35.3 | 1.3 | 21 | 26.8 | 1.3 | 25 | 34.2 | 1.4 | 25 | 36.3 | 1.5 | 24 | 36.6 | 1.5 | 4.6% | 29.1% |

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

2. Rand million.

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 32.20 Forestry Management expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average Expenditure/ Total (%) | |
|---|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|--------------------------------|-------------------|
| | 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 |
| 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% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Consultants: Business and advisory services</i> | 1.6 | 15.0 | 34.6 | 2.4 | 13.5% | 1.9% | 28.9 | 30.3 | 31.7 | 136.8% | 2.9% |
| <i>Agency and support/outsourced services</i> | 0.6 | 2.6 | 1.9 | 2.4 | 54.7% | 0.3% | 13.9 | 14.5 | 15.1 | 84.7% | 1.4% |
| <i>Consumable supplies</i> | 3.8 | 2.4 | 2.6 | 3.9 | 1.0% | 0.5% | 10.0 | 10.5 | 10.9 | 41.1% | 1.1% |
| <i>Property payments</i> | 3.0 | 41.1 | 36.7 | 27.4 | 109.5% | 3.9% | 28.0 | 29.6 | 30.7 | 3.9% | 3.6% |
| <i>Travel and subsistence</i> | 3.0 | 25.0 | 25.8 | 24.5 | 102.3% | 2.8% | 35.5 | 37.6 | 39.0 | 16.7% | 4.2% |
| <i>Operating payments</i> | 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% |

Table 32.20 Forestry Management expenditure trends and estimates by subprogramme and economic classification

| Economic classification | Audited outcome | | | Adjusted appropriation 2019/20 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|--|-----------------|--------------|--------------|-----------------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------|--|
| | 2016/17 | 2017/18 | 2018/19 | | 2016/17 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2019/20 | 2022/23 | |
| R million | | | | | | | | | | | | |
| 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 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 | 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% | |
| Provinces and municipalities | | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | | |
| Municipal agencies and funds | 0.7 | 0.8 | 0.8 | 0.9 | 6.1% | 0.1% | 0.9 | 0.9 | 0.9 | 2.8% | 0.1% | |
| Vehicle licences | 0.7 | 0.8 | 0.8 | 0.9 | 6.1% | 0.1% | 0.9 | 0.9 | 0.9 | 2.8% | 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.

Personnel information

Table 32.21 Forestry Management personnel numbers and cost by salary level¹

| 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 | Cost | 2019/20 | Unit cost | Cost | 2020/21 | | 2021/22 | | 2022/23 | | | | | | |
| Forestry Management | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 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 | – | 100.0% |
| 1–6 | 1 461 | – | 1 284 | 223.7 | 0.2 | 1 284 | 240.9 | 0.2 | 1 284 | 258.5 | 0.2 | 1 284 | 277.4 | 0.2 | 1 284 | 297.4 | 0.2 | – | 75.5% |
| 7–10 | 397 | – | 352 | 173.8 | 0.5 | 352 | 186.4 | 0.5 | 352 | 199.3 | 0.6 | 352 | 213.0 | 0.6 | 352 | 227.5 | 0.6 | – | 20.7% |
| 11–12 | 57 | – | 51 | 44.6 | 0.9 | 51 | 47.5 | 0.9 | 51 | 50.5 | 1.0 | 51 | 53.7 | 1.1 | 51 | 57.0 | 1.1 | – | 3.0% |
| 13–16 | 14 | – | 13 | 14.6 | 1.1 | 13 | 15.6 | 1.2 | 13 | 16.6 | 1.3 | 13 | 17.6 | 1.4 | 13 | 18.7 | 1.4 | – | 0.8% |

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

2. Rand million.

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 32.22 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 (%) | |
|--------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 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 | | | | | | | | | | | |
| 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 32.22 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 transfers and subsidies

| | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|-------------|--------------|
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.6 | 0.5 | – | -100.0% | 0.1% | – | – | – | – | – |
| Employee social benefits | 0.2 | 0.6 | 0.5 | – | -100.0% | 0.1% | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 242.2 | 262.1 | 260.2 | 274.8 | 4.3% | 53.7% | 284.1 | 299.8 | 310.9 | 4.2% | 54.4% |
| 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.

Personnel information**Table 32.23 Fisheries Management personnel numbers and cost by salary level¹**

| 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 | Cost | 2019/20 | Unit cost | Cost | 2020/21 | Unit cost | Cost | 2021/22 | Unit cost | Cost | | | 2022/23 | Unit cost | Cost |
| Number of posts estimated for 31 March 2020 | 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 | – | 100.0% |
| Salary level | 72 | 14 | 72 | 18.4 | 0.3 | 72 | 19.8 | 0.3 | 72 | 21.2 | 0.3 | 72 | 22.8 | 0.3 | 72 | 24.4 | 0.3 | – | 16.0% |
| 1 – 6 | 307 | 3 | 307 | 123.0 | 0.4 | 307 | 132.2 | 0.4 | 307 | 141.6 | 0.5 | 307 | 151.6 | 0.5 | 307 | 162.2 | 0.5 | – | 68.1% |
| 7 – 10 | 62 | 1 | 62 | 53.2 | 0.9 | 62 | 56.7 | 0.9 | 62 | 60.3 | 1.0 | 62 | 64.1 | 1.0 | 62 | 68.0 | 1.1 | – | 13.7% |
| 11 – 12 | 10 | 1 | 10 | 11.8 | 1.2 | 10 | 12.6 | 1.3 | 10 | 13.4 | 1.3 | 10 | 14.2 | 1.4 | 10 | 15.1 | 1.5 | – | 2.2% |
| 13 – 16 | | | | | | | | | | | | | | | | | | | |

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

2. Rand million.

Entities**South African National Parks****Selected performance indicators****Table 32.24 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 |

Table 32.24 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 free access entrants per year to parks | Administration | Priority 4: Spatial integration, human settlements and local government | 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 32.25 South African National Parks expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | | 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 32.26 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 (%) |
| | Budget | 2016/17 | Budget | 2017/18 | Budget | 2018/19 | 2019/20 | | |
| 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% |
| <i>of which:</i> | | | | | | | | | |
| <i>Sales by market establishment</i> | 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 | |
| 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> | 1 475.0 | 1 275.7 | 1 431.2 | 1 900.7 | 1 710.7 | 2 162.1 | 1 846.3 | 1 846.3 | 111.2% |
| <i>Other sales</i> | 16.0 | 42.1 | 21.0 | 17.6 | 16.0 | 14.0 | 16.0 | 16.0 | 130.1% |
| 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% |
| <i>Acquisition of assets</i> | <i>(65.8)</i> | <i>(238.9)</i> | <i>(72.2)</i> | <i>(243.9)</i> | <i>(79.4)</i> | <i>(201.8)</i> | <i>(85.0)</i> | <i>(235.8)</i> | <i>304.3%</i> |
| 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 32.27 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 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2019/20 - 2022/23 | 2019/20 - 2022/23 |
| 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> | 2 244.8 | 8.9% | 71.9% | 2 420.3 | 2 489.9 | 2 637.9 | 5.5% | 71.7% |
| 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) | | |
| Cash flow statement | | | | | | | | |
| Cash flow from operating activities | (21.6) | -131.5% | 217.9% | (19.0) | (21.8) | 214.7 | 14.8% | 242.1% |
| Receipts | | | | | | | | |
| Non-tax receipts | 1 977.8 | 11.9% | 75.3% | 2 112.6 | 2 241.3 | 2 241.7 | 4.3% | 83.9% |
| Sales of goods and services other than capital assets | 1 862.3 | 12.2% | 71.3% | 1 991.0 | 2 110.4 | 2 110.7 | 4.3% | 79.1% |
| <i>Sales by market establishment</i> | 1 846.3 | 13.1% | 70.3% | 1 975.0 | 2 093.4 | 2 093.8 | 4.3% | 78.4% |
| <i>Other sales</i> | 16.0 | -27.6% | 0.9% | 16.0 | 17.0 | 17.0 | 2.0% | 0.6% |
| Other tax receipts | 115.5 | 7.4% | 4.1% | 121.6 | 130.9 | 130.9 | 4.3% | 4.9% |
| Transfers received | 386.0 | -21.6% | 24.7% | 398.9 | 419.2 | 434.8 | 4.0% | 16.1% |
| Total receipts | 2 363.7 | 2.2% | 100.0% | 2 511.5 | 2 660.5 | 2 676.4 | 4.2% | 100.0% |
| Current payments | 2 187.3 | 12.8% | 77.9% | 2 322.4 | 2 461.7 | 2 461.7 | 4.0% | 93.8% |
| Compensation of employees | 1 247.0 | 7.4% | 44.5% | 1 321.8 | 1 401.1 | 1 401.1 | 4.0% | 53.4% |
| Goods and services | 920.0 | 21.2% | 33.2% | 979.0 | 1 037.7 | 1 037.7 | 4.1% | 39.5% |
| Interest and rent on land | 20.4 | 227.4% | 0.2% | 21.7 | 23.0 | 23.0 | 4.0% | 0.9% |
| Transfers and subsidies | 198.0 | - | 3.4% | 208.1 | 220.6 | - | -100.0% | 6.2% |
| Total payment | 2 385.4 | 16.1% | 100.0% | 2 530.5 | 2 682.4 | 2 461.7 | 1.1% | 100.0% |
| Net cash flow from investing activities | (297.8) | -0.3% | 100.0% | (23.6) | (25.0) | (25.0) | -56.2% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (235.8) | -0.4% | 82.8% | (90.1) | (95.5) | (95.5) | -26.0% | 305.8% |
| Acquisition of software and other intangible assets | (9.9) | -14.8% | 3.7% | (6.5) | (6.9) | (6.9) | -11.4% | 21.4% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 4.3 | 81.3% | -4.6% | - | - | - | -100.0% | -0.4% |
| Other flows from investing activities | (56.5) | 6.6% | 18.1% | 73.0 | 77.3 | 77.3 | -211.1% | -226.9% |
| Net cash flow from financing activities | (10.4) | -222.2% | 100.0% | (11.0) | (11.7) | (11.7) | 4.0% | 100.0% |
| Borrowing Activities | (4.6) | -176.4% | 57.3% | (4.9) | (5.2) | (5.2) | 4.0% | 44.2% |
| Repayment of finance leases | (5.8) | 8.1% | 30.0% | (6.1) | (6.5) | (6.5) | 4.0% | 55.8% |
| Net increase/(decrease) in cash and cash equivalents | (329.8) | -194.2% | 100.0% | (53.6) | (58.6) | 178.0 | -181.4% | 100.0% |
| Statement of financial position | | | | | | | | |
| Carrying value of assets | 2 661.9 | 3.9% | 55.9% | 2 661.9 | 2 661.9 | 2 661.9 | - | 55.9% |
| <i>Acquisition of assets</i> | <i>(235.8)</i> | <i>-0.4%</i> | <i>-5.0%</i> | <i>(90.1)</i> | <i>(95.5)</i> | <i>(95.5)</i> | <i>-26.0%</i> | <i>-2.7%</i> |
| Investments | 245.4 | 5.3% | 5.9% | 245.4 | 245.4 | 245.4 | - | 5.2% |
| Inventory | 39.6 | 12.1% | 0.8% | 39.6 | 39.6 | 39.6 | - | 0.8% |
| Receivables and prepayments | 39.9 | -31.9% | 1.3% | 39.9 | 39.9 | 39.9 | - | 0.8% |
| Cash and cash equivalents | 1 776.6 | 8.9% | 36.0% | 1 776.6 | 1 776.6 | 1 776.6 | - | 37.3% |
| Total assets | 4 763.4 | 5.0% | 100.0% | 4 763.4 | 4 763.4 | 4 763.4 | - | 100.0% |
| Accumulated surplus/(deficit) | 2 283.7 | 3.1% | 49.9% | 2 283.7 | 2 283.7 | 2 283.7 | - | 47.9% |
| Capital reserve fund | 814.4 | 4.1% | 16.7% | 814.4 | 814.4 | 814.4 | - | 17.1% |
| Borrowings | 5.5 | -22.7% | 0.1% | 5.5 | 5.5 | 5.5 | - | 0.1% |
| Finance lease | 209.0 | 308.3% | 3.1% | 209.0 | 209.0 | 209.0 | - | 4.4% |
| Trade and other payables | 594.3 | 3.7% | 12.4% | 594.3 | 594.3 | 594.3 | - | 12.5% |
| Provisions | 856.5 | 4.0% | 17.7% | 856.5 | 856.5 | 856.5 | - | 18.0% |
| Total equity and liabilities | 4 763.4 | 5.0% | 100.0% | 4 763.4 | 4 763.4 | 4 763.4 | - | 100.0% |

Personnel information

Table 32.28 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 | |
| Salary level | 5 231 | 5 231 | 5 231 | 1 140.0 | 0.2 | 5 231 | 1 308.2 | 0.3 | 5 231 | 1 373.6 | 0.3 | 5 231 | 1 442.3 | 0.3 | 5 231 | 1 514.4 | 0.3 | 2019/20 - 2022/23 | |
| South African National Parks | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 4 342 | 4 342 | 4 342 | 694.8 | 0.2 | 4 342 | 797.4 | 0.2 | 4 342 | 837.2 | 0.2 | 4 342 | 879.1 | 0.2 | 4 342 | 923.0 | 0.2 | 5.0% | 83.0% |
| 7 – 10 | 724 | 724 | 724 | 276.4 | 0.4 | 724 | 317.2 | 0.4 | 724 | 333.1 | 0.5 | 724 | 349.7 | 0.5 | 724 | 367.2 | 0.5 | 5.0% | 13.8% |
| 11 – 12 | 106 | 106 | 106 | 87.7 | 0.8 | 106 | 100.6 | 0.9 | 106 | 105.7 | 1.0 | 106 | 111.0 | 1.0 | 106 | 116.5 | 1.1 | 5.0% | 2.0% |
| 13 – 16 | 59 | 59 | 59 | 81.0 | 1.4 | 59 | 93.0 | 1.6 | 59 | 97.7 | 1.7 | 59 | 102.5 | 1.7 | 59 | 107.7 | 1.8 | 5.0% | 1.1% |

1. Rand million.

iSimangaliso Wetland Park Authority

Selected performance indicators

Table 32.29 iSimangaliso Wetland Park Authority 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 hectares of invasive alien plants treated per year | Biodiversity conservation | Priority 4: Spatial Integration, human settlements and local government | 27 795 | 59 530 | 45 000 | 60 000 | 50 000 | 50 000 | 50 000 |
| Number of cubic metres of earthworks in wetland per year | Biodiversity conservation | | –1 | –1 | –1 | 3 000 | 3 000 | 3 000 | 3 100 |
| Number of people participating in small, medium and micro enterprises and skills development programmes per year | Socioeconomic development | | 371 | 101 | 100 | 215 | 215 | 215 | 220 |
| Number of full-time equivalent jobs per year | Socioeconomic development | | 517 | 678 | 550 | 550 | 550 | 550 | 600 |
| Revenue raised per year | Tourism and business development | | R18.9m | R21.9m | R19.5m | R25m | R27.5m | R31.6m | R47.4m |
| Number of paid visitors to the park per year | Tourism and business development | | 244 259 | 285 135 | 250 000 | 265 000 | 281 000 | 290 000 | 334 000 |

1. No historical data available.

Entity overview

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. The authority's ongoing aim is to support and maintain biodiversity conservation and uphold the park's status as a world heritage site.

Accordingly, over the medium term, the authority will focus on: conserving the environment in the park to mitigate the impact of deforestation and illegal developments on flora and animal habitats, especially those of critically endangered and threatened species; monitor compliance with governing legislation such as the World Heritage Properties Conservation Act (1983); and removing invasive alien plants from 150 000 hectares of protected wetland area.

Expenditure is expected to increase at an average annual rate of 12.4 per cent, from R174.2 million in 2019/20 to R247.4 million in 2022/23. This relatively high increase in expenditure is due to an expected increase in the number of visitors. Spending on goods and services accounts for 54.3 per cent (R340.2 million) of the entity's total budget over the medium term. Revenue is expected to increase at an average annual rate of 0.9 per cent, from R237.4 million in 2019/20 to R244 million in 2022/23. The entity's revenue is mainly derived from transfers from the department, which account for 79.6 per cent (R563.5 million) of total revenue over the MTEF period. Other revenue is generated by visitor fees, which are expected to amount to R141.9 million over the period ahead.

Programmes/Objectives/Activities

Table 32.30 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

| R thousand | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 | | |
| Administration | 52 787 | 64 580 | 60 496 | 59 049 | 3.8% | 32.0% | 69 282 | 116 828 | 122 436 | 27.5% | 42.6% |
| Biodiversity Conservation | 78 787 | 89 281 | 84 865 | 76 004 | -1.2% | 44.3% | 80 605 | 84 069 | 88 104 | 5.0% | 39.6% |
| Socio-Economic Development | 4 100 | 5 192 | 18 299 | 14 697 | 53.0% | 5.8% | 13 215 | 12 112 | 12 693 | -4.8% | 6.5% |
| Policy, planning and research | 52 477 | 3 944 | - | - | -100.0% | 7.1% | - | - | - | - | - |
| Tourism & Business Development | 11 718 | 22 517 | 20 163 | 24 413 | 27.7% | 10.7% | 22 169 | 23 067 | 24 174 | -0.3% | 11.4% |
| Total | 199 869 | 185 514 | 183 823 | 174 163 | -4.5% | 100.0% | 185 271 | 236 076 | 247 408 | 12.4% | 100.0% |

Statements of historical financial performance, cash flow and financial position

Table 32.31 iSimangaliso Wetland Park Authority statements of historical financial performance, cash flow and financial position

| R thousand | Budget | | Audited outcome | | Budget | | Audited outcome | | Average: Outcome/ Budget (%) |
|--|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| Statement of financial performance | | | | | | | | | |
| Revenue | | | | | | | | | |
| Non-tax revenue | 49 468 | 58 603 | 42 598 | 45 327 | 41 556 | 33 780 | 50 655 | 50 655 | 102.2% |
| Sale of goods and services other than capital assets | 17 400 | 18 853 | 18 400 | 22 556 | 20 740 | 22 874 | 24 936 | 24 936 | 109.5% |
| <i>of which:</i> | | | | | | | | | |
| <i>Sales by market establishment</i> | 17 400 | 18 853 | 18 400 | 22 556 | 20 740 | 22 874 | 24 936 | 24 936 | 109.5% |
| Other non-tax revenue | 32 068 | 39 750 | 24 198 | 22 771 | 20 816 | 10 906 | 25 719 | 25 719 | 96.4% |
| Transfers received | 160 029 | 286 879 | 168 279 | 198 578 | 158 111 | 129 701 | 118 210 | 186 790 | 132.6% |
| Total revenue | 209 497 | 345 482 | 210 877 | 243 905 | 199 667 | 163 481 | 168 865 | 237 445 | 125.5% |
| Expenses | | | | | | | | | |
| Current expenses | 160 662 | 199 869 | 194 329 | 185 513 | 165 446 | 183 823 | 174 163 | 174 163 | 107.0% |
| Compensation of employees | 18 447 | 17 073 | 30 142 | 25 860 | 25 026 | 19 171 | 26 667 | 26 667 | 88.5% |
| Goods and services | 112 927 | 159 905 | 127 591 | 128 016 | 99 821 | 129 291 | 109 332 | 109 332 | 117.1% |
| Depreciation | 29 288 | 22 891 | 36 596 | 31 637 | 40 599 | 35 361 | 38 164 | 38 164 | 88.5% |
| Total expenses | 160 662 | 199 869 | 194 329 | 185 513 | 165 446 | 183 823 | 174 163 | 174 163 | 107.0% |
| Surplus/(Deficit) | 48 835 | 145 613 | 16 548 | 58 392 | 34 221 | (20 342) | (5 298) | 63 282 | |
| Cash flow statement | | | | | | | | | |
| Cash flow from operating activities | 99 357 | 68 986 | 74 214 | 82 129 | 76 820 | 74 429 | 33 367 | 101 947 | 115.4% |
| Receipts | | | | | | | | | |
| Non-tax receipts | 49 468 | 36 462 | 41 050 | 45 325 | 41 556 | 31 137 | 50 655 | 50 655 | 89.5% |
| Sales of goods and services other than capital assets | 17 400 | 18 853 | 18 400 | 22 556 | 20 740 | 25 413 | 24 936 | 24 936 | 112.6% |
| <i>Sales by market establishment</i> | 17 400 | 18 853 | 18 400 | 22 556 | 20 740 | 25 413 | 24 936 | 24 936 | 112.6% |
| Other tax receipts | 32 068 | 17 609 | 22 650 | 22 769 | 20 816 | 5 724 | 25 719 | 25 719 | 70.9% |
| Transfers received | 160 029 | 206 882 | 167 777 | 190 564 | 158 111 | 170 539 | 118 210 | 186 790 | 124.9% |
| Total receipts | 209 497 | 243 344 | 208 827 | 235 889 | 199 667 | 201 676 | 168 865 | 237 445 | 116.7% |
| Payment | | | | | | | | | |
| Current payments | 110 140 | 174 358 | 134 613 | 153 760 | 122 847 | 127 247 | 135 498 | 135 498 | 117.4% |
| Compensation of employees | 18 449 | 17 073 | 23 327 | 25 860 | 25 026 | 17 291 | 26 667 | 26 667 | 93.0% |
| Goods and services | 91 691 | 157 285 | 111 286 | 127 900 | 97 821 | 109 956 | 108 831 | 108 831 | 123.0% |
| Total payments | 110 140 | 174 358 | 134 613 | 153 760 | 122 847 | 127 247 | 135 498 | 135 498 | 117.4% |
| Net cash flow from investing activities | (227 115) | (164 187) | (165 604) | (113 218) | (104 570) | (49 395) | (204 106) | (204 106) | 75.7% |
| Acquisition of property, plant, equipment and intangible assets | (170 925) | (162 047) | (159 924) | (91 857) | (58 093) | (45 827) | (116 806) | (116 806) | 82.4% |
| Investment property | (56 190) | (2 140) | (5 180) | (21 110) | (46 477) | (3 580) | (87 000) | (87 000) | 58.4% |
| Acquisition of software and other intangible assets | - | - | (500) | (251) | - | - | (300) | (300) | 68.9% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | - | - | - | - | 12 | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (127 758) | (95 201) | (91 390) | (31 089) | (27 750) | 25 034 | (170 739) | (102 159) | |

Table 32.31 iSimangaliso Wetland Park Authority statements of historical financial performance, cash flow and financial position

| Statement of financial position | | | | | | | | | |
|-------------------------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|--------------------|---------------------|---------------------------------------|
| R thousand | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | Average: Outcome/ Budget (%) |
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Budget estimate | Revised estimate | |
| Carrying value of assets | 530 241 | 546 271 | 583 976 | 611 754 | 690 361 | 619 246 | 857 161 | 857 161 | 99.0% |
| <i>Acquisition of assets</i> | (170 925) | (162 047) | (159 924) | (91 857) | (58 093) | (45 827) | (116 806) | (116 806) | 82.4% |
| Inventory | 140 | 253 | 148 | 132 | 158 | 101 | 167 | 167 | 106.6% |
| Receivables and prepayments | 2 550 | 19 517 | 2 700 | 4 335 | 2 859 | 13 310 | 3 019 | 3 019 | 361.1% |
| Cash and cash equivalents | 172 901 | 205 458 | 60 727 | 174 369 | 137 473 | 199 404 | 52 359 | 52 359 | 149.1% |
| Total assets | 705 832 | 771 499 | 647 551 | 790 590 | 830 851 | 832 061 | 912 706 | 912 706 | 106.8% |
| Accumulated surplus/(deficit) | 227 254 | 592 569 | 354 745 | 650 961 | 721 079 | 637 171 | 862 194 | 862 193 | 126.7% |
| Capital and reserves | 265 740 | – | 265 740 | – | – | – | – | – | – |
| Capital reserve fund | 162 100 | 119 697 | 16 500 | 102 480 | 88 583 | 144 767 | 28 696 | 28 696 | 133.7% |
| Deferred income | 373 | 348 | 395 | 357 | 418 | 359 | 442 | 442 | 92.5% |
| Trade and other payables | 50 365 | 58 886 | 10 172 | 36 793 | 20 772 | 49 764 | 21 375 | 21 375 | 162.5% |
| Total equity and liabilities | 705 832 | 771 500 | 647 552 | 790 591 | 830 852 | 832 061 | 912 707 | 912 706 | 106.8% |

Statements of estimates of financial performance, cash flow and financial position**Table 32.32 iSimangaliso Wetland Park Authority statements of estimates of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | |
|---|---------------------|----------------------------------|---|----------------------|-------------------|------------------|----------------------------------|---|---------|
| R thousand | Revised estimate | Average growth rate (%) | Average: Expend- iture/ Total (%) | Medium-term estimate | | | Average growth rate (%) | Average: Expend- iture/ Total (%) | |
| | | | | 2019/20 | 2016/17 - 2019/20 | 2020/21 | | | 2021/22 |
| Revenue | | | | | | | | | |
| Non-tax revenue | 50 655 | -4.7% | 19.4% | 46 422 | 46 638 | 48 877 | -1.2% | 20.4% | |
| Sale of goods and services other than capital assets | 24 936 | 9.8% | 9.8% | 27 498 | 31 612 | 33 129 | 9.9% | 12.4% | |
| <i>Sales by market establishment</i> | 24 936 | 9.8% | 9.8% | 27 498 | 31 612 | 33 129 | 9.9% | 12.4% | |
| Other non-tax revenue | 25 719 | -13.5% | 9.6% | 18 924 | 15 026 | 15 747 | -15.1% | 8.0% | |
| Transfers received | 186 790 | -13.3% | 80.6% | 180 872 | 187 489 | 195 155 | 1.5% | 79.6% | |
| Total revenue | 237 445 | -11.8% | 100.0% | 227 294 | 234 127 | 244 032 | 0.9% | 100.0% | |
| Current expenses | 174 163 | -4.5% | 100.0% | 185 271 | 236 076 | 247 408 | 12.4% | 100.0% | |
| Compensation of employees | 26 667 | 16.0% | 12.1% | 28 278 | 29 975 | 31 414 | 5.6% | 14.0% | |
| Goods and services | 109 332 | -11.9% | 70.5% | 109 749 | 112 525 | 117 926 | 2.6% | 54.3% | |
| Depreciation | 38 164 | 18.6% | 17.4% | 47 244 | 93 576 | 98 068 | 37.0% | 31.7% | |
| Total expenses | 174 163 | -4.5% | 100.0% | 185 271 | 236 076 | 247 408 | 12.4% | 100.0% | |
| Surplus/(Deficit) | 63 282 | | | 42 023 | (1 949) | (3 376) | | | |
| Cash flow statement | | | | | | | | | |
| Cash flow from operating activities | 101 947 | 13.9% | 37.9% | 89 797 | 112 358 | 116 240 | 18.7% | 43.4% | |
| Receipts | | | | | | | | | |
| Non-tax receipts | 50 655 | 11.6% | 17.7% | 46 422 | 46 638 | 48 876 | -1.2% | 19.6% | |
| Sales of goods and services other than capital assets | 24 936 | 9.8% | 10.1% | 27 498 | 31 612 | 33 129 | 9.9% | 11.9% | |
| <i>Sales by market establishment</i> | 24 936 | 9.8% | 10.1% | 27 498 | 31 612 | 33 129 | 9.9% | 11.9% | |
| Other tax receipts | 25 719 | 13.5% | 7.6% | 18 924 | 15 026 | 15 747 | -15.1% | 7.8% | |
| Transfers received | 186 790 | -3.3% | 82.3% | 180 872 | 207 489 | 216 115 | 5.0% | 80.4% | |
| Total receipts | 237 445 | -0.8% | 100.0% | 227 294 | 254 127 | 264 991 | 3.7% | 100.0% | |
| Current payments | 135 498 | -8.1% | 79.3% | 137 497 | 141 769 | 148 751 | 3.2% | 100.0% | |
| Compensation of employees | 26 667 | 16.0% | 11.8% | 28 278 | 29 805 | 31 414 | 5.6% | 20.6% | |
| Goods and services | 108 831 | -11.6% | 67.5% | 109 219 | 111 964 | 117 337 | 2.5% | 79.4% | |
| Total payment | 135 498 | -8.1% | 100.0% | 137 497 | 141 769 | 148 751 | 3.2% | 100.0% | |
| Net cash flow from investing activities | (204 106) | 7.5% | 100.0% | (101 751) | (83 914) | (60 280) | -33.4% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (116 806) | -10.3% | 82.5% | (51 751) | (43 714) | (10 280) | -55.5% | 44.3% | |
| Investment property | (87 000) | 243.8% | 17.5% | (50 000) | (40 000) | (50 000) | -16.9% | 55.6% | |
| Acquisition of software and other intangible assets | (300) | – | 0.1% | – | (200) | – | -100.0% | 0.1% | |
| Net increase/(decrease) in cash and cash equivalents | (102 159) | 2.4% | 100.0% | (11 954) | 28 444 | 55 960 | -181.8% | 100.0% | |
| Statement of financial position | | | | | | | | | |
| Carrying value of assets | 857 161 | 16.2% | 79.1% | 913 021 | 903 258 | 986 194 | 4.8% | 95.0% | |
| <i>Acquisition of assets</i> | (116 806) | -10.3% | -12.7% | (51 751) | (43 714) | (10 280) | -55.5% | -5.9% | |
| Inventory | 167 | -13.0% | 0.0% | 177 | 187 | 196 | 5.6% | 0.0% | |
| Receivables and prepayments | 3 019 | -46.3% | 1.3% | 3 200 | 3 373 | 3 800 | 8.0% | 0.3% | |
| Cash and cash equivalents | 52 359 | -36.6% | 19.6% | 43 935 | 45 325 | 35 156 | -12.4% | 4.6% | |
| Total assets | 912 706 | 5.8% | 100.0% | 960 333 | 952 142 | 1 025 346 | 4.0% | 100.0% | |
| Accumulated surplus/(deficit) | 862 193 | 13.3% | 82.5% | 924 250 | 909 059 | 983 560 | 4.5% | 95.5% | |
| Capital reserve fund | 28 696 | -37.9% | 12.3% | 10 559 | 14 883 | 10 120 | -29.3% | 1.7% | |
| Deferred income | 442 | 8.3% | 0.0% | 466 | 491 | 520 | 5.6% | 0.0% | |
| Trade and other payables | 21 375 | -28.7% | 5.2% | 25 058 | 27 709 | 31 146 | 13.4% | 2.7% | |
| Total equity and liabilities | 912 706 | 5.8% | 100.0% | 960 333 | 952 143 | 1 025 346 | 4.0% | 100.0% | |

Personnel information**Table 32.33 iSimangaliso Wetland Park Authority 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 | | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | 2019/20 - 2022/23 | | | | |
| iSimangaliso Wetland Park Authority | | | Number | Unit Cost | Number | Unit Cost | Number | Unit Cost | Number | Unit Cost | Number | Unit Cost | | | | | | | |
| Salary level | 47 | 68 | 44 | 19.2 | 0.4 | 47 | 26.7 | 0.6 | 47 | 28.3 | 0.6 | 47 | 30.0 | 0.6 | 47 | 31.4 | 0.7 | 5.6% | 100.0% |
| 1 – 6 | 2 | 3 | 2 | 0.3 | 0.2 | 2 | 0.3 | 0.2 | 2 | 0.3 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | 6.0% | 4.3% |
| 7 – 10 | 36 | 52 | 34 | 13.0 | 0.4 | 36 | 16.1 | 0.4 | 36 | 17.1 | 0.5 | 36 | 18.1 | 0.5 | 36 | 19.0 | 0.5 | 5.6% | 76.6% |
| 11 – 12 | 4 | 7 | 4 | 0.8 | 0.2 | 4 | 3.1 | 0.8 | 4 | 3.3 | 0.8 | 4 | 3.5 | 0.9 | 4 | 3.7 | 0.9 | 6.0% | 8.5% |
| 13 – 16 | 5 | 6 | 4 | 5.1 | 1.3 | 5 | 7.2 | 1.4 | 5 | 7.6 | 1.5 | 5 | 8.1 | 1.6 | 5 | 8.4 | 1.7 | 5.4% | 10.6% |

1. Rand million.

Marine Living Resources Fund**Selected performance indicators****Table 32.34 Marine Living Resources Fund 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 |
| Number of job opportunities created in the Working for Fisheries programme per year | Administration | Priority 1: Economic transformation and job creation | 558 | 544 | 546 | 546 | 546 | 546 |
| Number of aquaculture catalyst projects supported under Operation Phakisa per year | Aquaculture and economic development | | 5 | 4 | 4 | 4 | 3 | 3 |
| Number of aquaculture research projects conducted per year | Aquaculture and economic development | | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of enforcement and compliance inspections in 4 prioritised fisheries sectors (deep water hake, abalone, West Coast rock lobster and line fish) per year | Monitoring, compliance and surveillance | | 6 095 | 4 548 | 4 698 | 4 500 | 4 500 | 4 500 |

Entity overview

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. Over the medium term, the fund will focus on: conducting enforcement and compliance operations in prioritised fisheries sectors, enabling better protection of South Africa's marine resources, creating 1638 jobs in coastal and rural communities, and broadening the scope of the aquaculture sector through broadening the number of locations and species farmed.

Expenditure is expected to decrease at an average annual rate of 6.9 per cent, from R575.4 million in 2019/20 to R463.7 million in 2022/23. Spending on goods and services accounts for 93.8 per cent (R1.4 billion) of the fund's total expenditure over the medium term. Revenue is expected to decrease at an average annual rate of 11 per cent, from R658.5 million in 2019/20 to R463.7 million in 2022/23. The fund's revenue is mainly derived from transfers from the department, which account for 66.4 per cent (R911.3 million) of total revenue over the period. Remaining revenue is generated from levies on fish and fish products; application, licence and permit fees; fines and confiscations; and harbour fees. Fluctuations in expenditure and revenue are mainly due to accumulated reserves over the previous financial years.

Programmes/Objectives/Activities

Table 32.35 Marine Living Resources Fund expenditure trends and estimates by programme/objective/activity

| R thousand | Audited outcome | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 | | |
| Administration | 127 561 | 80 613 | 76 012 | 279 043 | | 29.8% | 29.1% | 175 565 | 160 843 | 153 141 | -18.1% | 37.0% |
| Marine resources management | 40 508 | 34 655 | 42 832 | 43 115 | | 2.1% | 9.0% | 54 092 | 45 631 | 45 185 | 1.6% | 9.2% |
| Aquaculture and economic development | 30 797 | 29 073 | 20 781 | 32 713 | | 2.0% | 6.3% | 27 417 | 26 012 | 34 275 | 1.6% | 5.9% |
| Marine resources research | 116 574 | 83 227 | 90 839 | 105 077 | | -3.4% | 22.1% | 125 149 | 124 561 | 110 121 | 1.6% | 22.9% |
| Monitoring, compliance and surveillance | 148 996 | 155 783 | 160 915 | 115 442 | | -8.2% | 33.5% | 134 485 | 135 620 | 120 983 | 1.6% | 24.9% |
| Total | 464 436 | 383 351 | 391 379 | 575 390 | | 7.4% | 100.0% | 516 708 | 492 667 | 463 705 | -6.9% | 100.0% |

Statements of historical financial performance, cash flow and financial position

Table 32.36 Marine Living Resources Fund statements of historical financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | | |
|---|-----------------|----------------|-----------------|------------------|------------------|------------------|------------------|-------------------|------------------------------|---------------|
| R thousand | Audited outcome | | Audited outcome | | Audited outcome | | Budget estimate | Revised estimate | Average: Outcome/ Budget (%) | |
| | Budget | 2016/17 | Budget | 2017/18 | Budget | 2018/19 | 2019/20 | 2016/17 - 2019/20 | | |
| Revenue | | | | | | | | | | |
| Non-tax revenue | | 185 462 | 175 508 | 154 634 | 203 820 | 148 032 | 149 516 | 215 957 | 136 396 | 94.5% |
| Sale of goods and services other than capital assets | | 130 129 | 161 610 | 122 234 | 115 020 | 114 820 | 98 872 | 121 020 | 106 896 | 98.8% |
| <i>of which:</i> | | | | | | | | | | |
| Administrative fees | | 130 129 | 115 819 | 122 234 | 115 020 | 114 820 | 98 872 | 121 020 | 106 896 | 89.4% |
| Other sales | | - | 45 791 | - | - | - | - | - | - | - |
| Other non-tax revenue | | 55 333 | 13 898 | 32 400 | 88 800 | 33 212 | 50 644 | 94 937 | 29 500 | 84.7% |
| Transfers received | | 303 518 | 231 788 | 322 966 | 198 241 | 423 467 | 194 184 | 274 278 | 522 075 | 86.6% |
| Total revenue | | 488 980 | 407 296 | 477 600 | 402 061 | 571 499 | 343 700 | 490 235 | 658 471 | 89.3% |
| Expenses | | | | | | | | | | |
| Current expenses | | 488 980 | 464 436 | 450 738 | 383 351 | 569 624 | 391 379 | 490 235 | 575 390 | 90.7% |
| Goods and services | | 456 980 | 437 122 | 418 738 | 356 319 | 569 624 | 364 660 | 457 236 | 548 390 | 89.7% |
| Depreciation | | 32 000 | 27 314 | 32 000 | 27 032 | - | 26 719 | 32 999 | 27 000 | 111.4% |
| Total expenses | | 488 980 | 464 436 | 450 738 | 383 351 | 569 624 | 391 379 | 490 235 | 575 390 | 90.7% |
| Surplus/(Deficit) | | - | (57 140) | 26 862 | 18 710 | 1 875 | (47 679) | 0 | 83 081 | |
| Cash flow statement | | | | | | | | | | |
| Cash flow from operating activities | | 41 000 | (1 498) | (128 758) | (206 687) | (136 847) | (195 439) | (149 294) | (414 469) | 218.8% |
| Receipts | | | | | | | | | | |
| Non-tax receipts | | 192 379 | 173 073 | 191 748 | 198 378 | 212 139 | 123 098 | 219 235 | 219 235 | 87.5% |
| Sales of goods and services other than capital assets | | 179 379 | 162 589 | 180 748 | 160 882 | 198 139 | 103 857 | 209 235 | 209 235 | 82.9% |
| Administrative fees | | 179 379 | 162 589 | 180 748 | 160 882 | 198 139 | 103 857 | 209 235 | 209 235 | 82.9% |
| Other tax receipts | | 13 000 | 10 484 | 11 000 | 37 496 | 14 000 | 19 241 | 10 000 | 10 000 | 160.9% |
| Transfers received | | 241 759 | 241 759 | 261 666 | 8 148 | 259 733 | 8 620 | 274 278 | 9 103 | 25.8% |
| Total receipts | | 434 138 | 414 832 | 453 414 | 206 526 | 471 872 | 131 718 | 493 513 | 228 338 | 53.0% |
| Payment | | | | | | | | | | |
| Current payments | | 393 138 | 416 330 | 582 172 | 413 213 | 608 719 | 327 157 | 642 807 | 642 807 | 80.8% |
| Goods and services | | 393 138 | 416 330 | 582 172 | 413 213 | 608 719 | 327 157 | 642 807 | 642 807 | 80.8% |
| Total payments | | 393 138 | 416 330 | 582 172 | 413 213 | 608 719 | 327 157 | 642 807 | 642 807 | 80.8% |
| Net cash flow from investing activities | | (8 000) | (4 257) | (9 000) | (5 021) | (10 000) | (3 253) | (10 000) | (10 000) | 60.9% |
| Acquisition of property, plant, equipment and intangible assets | | (8 000) | (4 245) | (9 000) | (4 866) | (10 000) | (3 243) | (10 000) | (10 000) | 60.4% |
| Acquisition of software and other intangible assets | | - | (12) | - | (155) | - | (10) | - | - | - |
| Net cash flow from financing activities | | - | - | - | 259 818 | - | 256 112 | - | 265 175 | - |
| Deferred income | | - | - | - | 259 818 | - | 256 112 | - | 265 175 | - |
| Net increase/(decrease) in cash and cash equivalents | | 33 000 | (5 755) | (137 758) | 48 110 | (146 847) | 57 420 | (159 294) | (159 294) | |
| Statement of financial position | | | | | | | | | | |
| Carrying value of assets | | 340 834 | 339 862 | 317 834 | 317 827 | 294 834 | 298 932 | 304 960 | 304 960 | 100.2% |
| Acquisition of assets | | (8 000) | (4 245) | (9 000) | (4 866) | (10 000) | (3 243) | (10 000) | (10 000) | 60.4% |
| Inventory | | 10 895 | 54 620 | 895 | 81 640 | - | 106 510 | - | - | 2 059.1% |
| Receivables and prepayments | | 15 000 | 10 912 | 10 000 | 18 786 | 5 000 | 13 161 | 5 400 | 5 400 | 136.3% |
| Cash and cash equivalents | | 113 868 | 159 451 | 145 868 | 207 561 | 168 918 | 264 981 | 178 377 | 178 377 | 133.5% |
| Total assets | | 480 597 | 564 845 | 474 597 | 625 814 | 468 752 | 683 584 | 488 737 | 488 737 | 123.5% |
| Accumulated surplus/(deficit) | | 462 422 | 379 086 | 462 422 | 397 797 | 462 422 | 350 117 | 481 737 | 481 737 | 86.1% |
| Capital reserve fund | | 845 | 1 776 | 345 | - | - | - | - | - | 149.2% |
| Deferred income | | - | 107 936 | - | 177 247 | - | 247 797 | - | - | - |
| Trade and other payables | | 17 330 | 76 047 | 11 830 | 50 770 | 6 330 | 85 670 | 7 000 | 7 000 | 516.6% |
| Total equity and liabilities | | 480 597 | 564 845 | 474 597 | 625 814 | 468 752 | 683 584 | 488 737 | 488 737 | 123.5% |

Statements of estimates of financial performance, cash flow and financial position**Table 32.37 Marine Living Resources Fund 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 (%) |
| R thousand | 2019/20 | 2016/17 - 2019/20 | | 2020/21 | 2021/22 | 2022/23 | 2019/20 - 2022/23 | |
| Revenue | | | | | | | | |
| Non-tax revenue | 136 396 | -8.1% | 39.5% | 227 345 | 187 389 | 147 079 | 2.5% | 33.6% |
| Sale of goods and services other than capital assets | 106 896 | -12.9% | 28.3% | 140 947 | 133 766 | 112 027 | 1.6% | 23.7% |
| Administrative fees | 106 896 | -2.6% | 25.5% | 140 947 | 133 766 | 112 027 | 1.6% | 23.7% |
| Other non-tax revenue | 29 500 | 28.5% | 11.2% | 86 397 | 53 623 | 35 052 | 5.9% | 9.9% |
| Transfers received | 522 075 | 31.1% | 60.5% | 289 363 | 305 278 | 316 625 | -15.4% | 66.4% |
| Total revenue | 658 471 | 17.4% | 100.0% | 516 708 | 492 667 | 463 704 | -11.0% | 100.0% |
| Current expenses | 575 390 | 7.4% | 100.0% | 516 708 | 492 667 | 463 704 | -6.9% | 100.0% |
| Goods and services | 548 390 | 7.9% | 93.9% | 481 927 | 460 208 | 431 704 | -7.7% | 93.8% |
| Depreciation | 27 000 | -0.4% | 6.1% | 34 781 | 32 459 | 32 000 | 5.8% | 6.2% |
| Total expenses | 575 390 | 7.4% | 100.0% | 516 708 | 492 667 | 463 704 | -6.9% | 100.0% |
| Surplus/(Deficit) | 83 081 | | | (0) | - | (0) | | |
| Cash flow statement | | | | | | | | |
| Cash flow from operating activities | (414 469) | 551.6% | 225.6% | (437 021) | (214 002) | (156 235) | 32.7% | 279.2% |
| Receipts | 219 235 | 8.2% | 81.8% | 231 073 | 235 533 | 296 855 | 10.6% | 96.1% |
| Non-tax receipts | 219 235 | 8.2% | 81.8% | 231 073 | 235 533 | 296 855 | 10.6% | 96.1% |
| Sales of goods and services other than capital assets | 209 235 | 8.8% | 71.9% | 220 533 | 220 533 | 286 375 | 11.0% | 91.5% |
| Administrative fees | 209 235 | 8.8% | 71.9% | 220 533 | 220 533 | 286 375 | 11.0% | 91.5% |
| Other tax receipts | 10 000 | -1.6% | 9.9% | 10 540 | 15 000 | 10 480 | 1.6% | 4.6% |
| Transfers received | 9 103 | -66.5% | 18.2% | 9 604 | 10 132 | 10 614 | 5.3% | 3.9% |
| Total receipts | 228 338 | -18.0% | 100.0% | 240 677 | 245 665 | 307 469 | 10.4% | 100.0% |
| Current payments | 642 807 | 15.6% | 98.2% | 677 699 | 459 667 | 463 704 | -10.3% | 100.0% |
| Goods and services | 642 807 | 15.6% | 98.2% | 677 699 | 459 667 | 463 704 | -10.3% | 100.0% |
| Total payment | 642 807 | 15.6% | 100.0% | 677 699 | 459 667 | 463 704 | -10.3% | 100.0% |
| Net cash flow from investing activities | (10 000) | 32.9% | 100.0% | (10 540) | (10 000) | (10 000) | - | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (10 000) | 33.1% | 99.1% | (10 540) | (10 000) | (10 000) | - | 100.0% |
| Net cash flow from financing activities | 265 175 | - | - | 273 972 | 289 040 | 299 678 | 4.2% | 100.0% |
| Deferred Income | 265 175 | - | - | 273 972 | 289 040 | 299 678 | 4.2% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | (159 294) | 202.5% | 100.0% | (173 589) | 65 038 | 133 443 | -194.3% | 100.0% |
| Statement of financial position | | | | | | | | |
| Carrying value of assets | 304 960 | -3.5% | 54.3% | 321 428 | 337 499 | 353 698 | 5.1% | 62.4% |
| Acquisition of assets | (10 000) | 33.1% | -1.0% | (10 540) | (10 000) | (10 000) | - | -1.9% |
| Receivables and prepayments | 5 400 | -20.9% | 2.0% | 5 692 | 5 976 | 6 293 | 5.2% | 1.1% |
| Cash and cash equivalents | 178 377 | 3.8% | 34.2% | 188 009 | 197 409 | 206 885 | 5.1% | 36.5% |
| Total assets | 488 737 | -4.7% | 100.0% | 515 129 | 540 884 | 566 876 | 5.1% | 100.0% |
| Accumulated surplus/(deficit) | 481 737 | 8.3% | 70.1% | 507 751 | 533 137 | 558 757 | 5.1% | 98.6% |
| Trade and other payables | 7 000 | -54.8% | 8.9% | 7 378 | 7 747 | 8 119 | 5.1% | 1.4% |
| Total equity and liabilities | 488 737 | -4.7% | 100.0% | 515 129 | 540 884 | 566 876 | 5.1% | 100.0% |

South African National Biodiversity Institute**Selected performance indicators****Table 32.38 South African National Biodiversity Institute 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 maintenance, development and capital infrastructure projects per year | National botanical and zoological gardens | Priority 4: Spatial integration, human settlements and local government | 47 | 47 | 45 | 47 | 47 | 47 | 47 |
| Number of indigenous species added to the living collections of the national botanical gardens and the Millennium Seed Bank Partnership per year | National botanical and zoological gardens | | 20 | 20 | 153 | 20 | 20 | 20 | 20 |
| Number of biodiversity collection records digitised and added to databases per year | Biodiversity science and policy advice | | 56 000 | 56 000 | 56 000 | 56 000 | 56 000 | 56 000 | 56 000 |
| Number of black biodiversity professionals developed through structured internships and postgraduate studentships per year | Human capital development and transformation | | 66 | 96 | 100 | 108 | 228 | 204 | 209 |

Entity overview

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. Accordingly, over the medium term, the institute aims to restore and rehabilitate ecosystems across South Africa by maintaining and improving existing national botanical and zoological gardens; conducting biodiversity research and policy support; and refurbishing existing infrastructure in the newly designated national botanical gardens in Kwelera (Eastern Cape) and Thohoyandou (Limpopo).

Expenditure is expected to increase at an average annual rate of 6 per cent, from R803.9 million in 2019/20 to R956.5 million in 2022/23. Spending on compensation of employees accounts for 54.4 per cent (R1.5 billion) of the institute's total spending over the medium term. Revenue is expected to increase at an average annual rate of 6 per cent, from R803.9 million in 2019/20 to R956.5 million in 2022/23. Transfers from the department account for 75.5 per cent (R2 billion) of the institute's total revenue over the MTEF period. Other revenue is generated from entry fees charged at botanical and zoological gardens.

Programmes/Objectives/Activities

Table 32.39 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity

| R thousand | Audited outcome | | | Revised estimate 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 | | |
| Administration | 111 852 | 141 612 | 134 601 | 134 829 | 6.4% | 21.7% | 136 474 | 149 486 | 171 839 | 8.4% | 16.9% |
| National Botanical Gardens and National Zoological Gardens | 83 100 | 126 037 | 256 285 | 313 012 | 55.6% | 29.2% | 372 119 | 382 012 | 404 621 | 8.9% | 42.1% |
| Biodiversity Science and Policy Advice | 227 747 | 222 334 | 265 554 | 305 105 | 10.2% | 41.7% | 325 650 | 338 693 | 361 784 | 5.8% | 38.1% |
| Human Capital Development and Transformation | 35 619 | 45 760 | 50 985 | 50 985 | 12.7% | 7.5% | 8 967 | 17 386 | 18 221 | -29.0% | 2.8% |
| Total | 458 318 | 535 743 | 707 425 | 803 931 | 20.6% | 100.0% | 843 210 | 887 577 | 956 465 | 6.0% | 100.0% |

Statements of historical financial performance, cash flow and financial position

Table 32.40 South African National Biodiversity Institute statements of historical financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | |
|--|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|------------------|---|
| R thousand | Audited outcome | | Audited outcome | | Audited outcome | | Budget estimate | Revised estimate | Average: Outcome/ Budget (%) 2016/17 - 2019/20 |
| | Budget 2016/17 | 2017/18 | Budget 2017/18 | 2018/19 | Budget 2018/19 | 2019/20 | 2019/20 | | |
| Revenue | | | | | | | | | |
| Non-tax revenue | 78 871 | 104 972 | 86 426 | 122 413 | 184 393 | 196 614 | 190 716 | 190 726 | 113.8% |
| Sale of goods and services other than capital assets | 56 569 | 65 655 | 62 090 | 72 107 | 169 975 | 125 541 | 171 033 | 171 033 | 94.5% |
| <i>of which:</i> | | | | | | | | | |
| Administrative fees | 54 406 | 62 921 | 61 765 | 69 614 | 169 975 | 105 909 | 171 033 | 171 033 | 89.6% |
| Sales by market establishment | - | - | 76 | - | - | 14 050 | - | - | 18 486.8% |
| Other sales | 2 163 | 2 734 | 249 | 2 493 | - | 5 582 | - | - | 448.1% |
| Other non-tax revenue | 22 302 | 39 317 | 24 336 | 50 306 | 14 418 | 71 073 | 19 683 | 19 693 | 223.4% |
| Transfers received | 396 478 | 451 290 | 462 611 | 477 346 | 565 759 | 525 062 | 613 205 | 613 205 | 101.4% |
| Total revenue | 475 349 | 556 262 | 549 037 | 599 759 | 750 152 | 721 676 | 803 921 | 803 931 | 104.0% |
| Expenses | | | | | | | | | |
| Current expenses | 559 925 | 458 318 | 587 620 | 493 554 | 750 152 | 707 425 | 536 348 | 803 931 | 101.2% |
| Compensation of employees | 247 807 | 216 974 | 284 066 | 269 654 | 410 532 | 415 337 | 237 899 | 431 479 | 113.0% |
| Goods and services | 312 118 | 241 344 | 303 554 | 223 900 | 339 620 | 292 088 | 298 449 | 372 452 | 90.1% |
| Transfers and subsidies | - | - | - | 42 189 | - | - | - | - | - |
| Total expenses | 559 925 | 458 318 | 587 620 | 535 743 | 750 152 | 707 425 | 536 348 | 803 931 | 102.9% |
| Surplus/(Deficit) | (84 576) | 97 944 | (38 583) | 64 016 | - | 14 251 | 267 573 | (0) | |

Table 32.40 South African National Biodiversity Institute statements of historical financial performance, cash flow and financial position

| Cash flow statement | | | | | | | | | |
|--|----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|---------------------------------------|
| R thousand | Audited | | Audited | | Audited | | Budget | Revised | Average: Outcome/ Budget (%) |
| | Budget | outcome | Budget | outcome | Budget | outcome | estimate | estimate | |
| | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | 2016/17 - 2019/20 |
| Cash flow from operating activities | 1 367 | 116 992 | (48 356) | 162 587 | (20 590) | 62 431 | 10 041 | 10 041 | -611.9% |
| Receipts | | | | | | | | | |
| Non-tax receipts | 59 513 | 101 528 | 86 426 | 114 670 | 108 832 | 188 616 | 111 101 | 111 101 | 141.0% |
| Sales of goods and services other than capital assets | 59 513 | 101 528 | 86 426 | 114 670 | 108 832 | 188 616 | 111 101 | 111 101 | 141.0% |
| Administrative fees | 59 513 | 101 528 | 86 426 | 114 670 | 108 832 | 188 616 | 111 101 | 111 101 | 141.0% |
| Transfers received | 573 371 | 459 938 | 490 611 | 473 885 | 546 668 | 533 981 | 693 565 | 693 565 | 93.8% |
| Total receipts | 632 884 | 561 466 | 577 037 | 588 555 | 655 500 | 722 597 | 804 666 | 804 666 | 100.3% |
| Payment | | | | | | | | | |
| Current payments | 631 517 | 444 474 | 625 393 | 425 968 | 676 090 | 660 166 | 794 625 | 794 625 | 85.2% |
| Compensation of employees | 322 019 | 255 944 | 344 560 | 268 226 | 368 680 | 395 163 | 368 687 | 368 687 | 91.7% |
| Goods and services | 309 498 | 188 530 | 280 833 | 157 742 | 307 410 | 265 003 | 425 938 | 425 938 | 78.4% |
| Total payments | 631 517 | 444 474 | 625 393 | 425 968 | 676 090 | 660 166 | 794 625 | 794 625 | 85.2% |
| Net cash flow from investing activities | (1 367) | (39 767) | (42 288) | (135 795) | (8 410) | (51 966) | (39 750) | (49 010) | 301.2% |
| Acquisition of property, plant, equipment and intangible assets | - | (39 894) | (42 288) | (136 000) | (8 410) | (51 966) | (38 258) | (47 518) | 309.6% |
| Investment property | (724) | (115) | - | - | - | - | - | - | 15.9% |
| Acquisition of software and other intangible assets | (1 695) | - | - | - | - | - | (2 004) | (2 004) | 54.2% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 432 | 242 | - | 205 | - | - | 512 | 512 | 101.6% |
| Other flows from investing activities | 620 | - | - | - | - | - | - | - | - |
| Net cash flow from financing activities | - | - | - | - | - | 1 424 | - | - | - |
| Deferred income | - | - | - | - | - | 1 424 | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | - | 77 225 | (90 644) | 26 792 | (29 000) | 11 889 | (29 709) | (38 969) | |
| Statement of financial position | | | | | | | | | |
| Carrying value of assets | 254 315 | 289 717 | 299 106 | 373 878 | 315 990 | 408 761 | 333 853 | 334 077 | 116.9% |
| Acquisition of assets | - | (39 894) | (42 288) | (136 000) | (8 410) | (51 966) | (38 258) | (47 518) | 309.6% |
| Investments | - | 31 416 | 16 144 | 3 060 | 17 112 | 1 702 | 18 139 | 18 139 | 105.7% |
| Inventory | 2 092 | 4 587 | - | 6 100 | - | 9 379 | - | 9 801 | 1 427.7% |
| Receivables and prepayments | 3 509 | 3 878 | 19 501 | 7 633 | 20 671 | 11 670 | 21 911 | 21 911 | 68.7% |
| Cash and cash equivalents | 229 000 | 295 055 | 312 758 | 367 863 | 331 523 | 388 164 | 351 415 | 351 415 | 114.5% |
| Total assets | 488 916 | 624 653 | 647 509 | 758 534 | 685 296 | 819 676 | 725 318 | 735 343 | 115.4% |
| Accumulated surplus/(deficit) | 265 756 | 493 131 | 412 900 | 557 146 | 405 612 | 597 677 | 258 106 | 258 106 | 142.0% |
| Capital and reserves | 122 231 | - | - | - | - | - | 170 560 | - | - |
| Capital reserve fund | - | 21 999 | 176 492 | 65 456 | 187 081 | 74 375 | 198 306 | 198 306 | 64.1% |
| Trade and other payables | 68 036 | 45 300 | 54 208 | 58 204 | 57 460 | 75 789 | 60 908 | 60 908 | 99.8% |
| Provisions | 32 893 | 48 257 | 3 909 | 51 777 | 35 143 | 63 241 | 37 438 | 37 438 | 183.5% |
| Derivatives financial instruments | - | 15 966 | - | 25 952 | - | 8 594 | - | 180 585 | - |
| Total equity and liabilities | 488 916 | 624 653 | 647 509 | 758 535 | 685 296 | 819 676 | 725 318 | 735 343 | 115.4% |

Statements of estimates of financial performance, cash flow and financial position**Table 32.41 South African National Biodiversity Institute statements of estimates of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | |
|--|------------------|-------------------------|---------------------------------|----------------------|-------------------|----------------|-------------------------|---------------------------------|---------|
| R thousand | 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 | 190 726 | 22.0% | 22.6% | 216 104 | 221 127 | 228 329 | 6.2% | 24.5% | |
| Sale of goods and services other than capital assets | 171 033 | 37.6% | 15.6% | 195 976 | 199 993 | 206 138 | 6.4% | 22.2% | |
| Administrative fees | 171 033 | 39.6% | 14.7% | 195 976 | 199 993 | 206 138 | 6.4% | 22.2% | |
| Other non-tax revenue | 19 693 | -20.6% | 6.9% | 20 128 | 21 134 | 22 191 | 4.1% | 2.4% | |
| Transfers received | 613 205 | 10.8% | 77.4% | 627 106 | 666 450 | 728 135 | 5.9% | 75.5% | |
| Total revenue | 803 931 | 13.1% | 100.0% | 843 210 | 887 577 | 956 464 | 6.0% | 100.0% | |
| Current expenses | 803 931 | 20.6% | 98.0% | 843 210 | 887 577 | 956 464 | 6.0% | 100.0% | |
| Compensation of employees | 431 479 | 25.8% | 52.5% | 462 352 | 490 863 | 516 107 | 6.2% | 54.4% | |
| Goods and services | 372 452 | 15.6% | 45.5% | 380 858 | 396 714 | 440 357 | 5.7% | 45.6% | |
| Total expenses | 803 931 | 20.6% | 100.0% | 843 210 | 887 577 | 956 464 | 6.0% | 100.0% | |
| Surplus/(Deficit) | (0) | | | 1 | - | - | | | |

Table 32.41 South African National Biodiversity Institute statements of estimates of financial performance, cash flow and financial position

| Cash flow statement | 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 | | |
| R thousand | | | | | | | | |
| Cash flow from operating activities | 10 041 | -55.9% | 58.1% | 21 993 | 31 290 | 26 540 | 29.7% | 45.2% |
| Receipts | | | | | | | | |
| Non-tax receipts | 111 101 | 3.0% | 19.4% | 125 898 | 155 279 | 162 917 | 13.6% | 15.9% |
| Sales of goods and services other than capital assets | 111 101 | 3.0% | 19.4% | 125 898 | 133 578 | 140 131 | 8.0% | 14.7% |
| Administrative fees | 111 101 | 3.0% | 19.4% | 125 898 | 133 578 | 140 131 | 8.0% | 14.7% |
| Other tax receipts | – | – | – | – | 21 701 | 22 786 | – | 1.2% |
| Transfers received | 693 565 | 14.7% | 80.6% | 700 931 | 749 178 | 780 456 | 4.0% | 84.1% |
| Total receipts | 804 666 | 12.7% | 100.0% | 826 829 | 904 457 | 943 373 | 5.4% | 100.0% |
| Current payments | 794 625 | 21.4% | 92.2% | 804 836 | 873 167 | 916 833 | 4.9% | 100.0% |
| Compensation of employees | 368 687 | 12.9% | 51.9% | 447 323 | 474 162 | 497 871 | 10.5% | 52.6% |
| Goods and services | 425 938 | 31.2% | 40.3% | 357 513 | 399 005 | 418 962 | -0.5% | 47.4% |
| Total payment | 794 625 | 21.4% | 100.0% | 804 836 | 873 167 | 916 833 | 4.9% | 100.0% |
| Net cash flow from investing activities | (49 010) | 7.2% | 100.0% | (51 946) | (54 316) | (58 598) | 6.1% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (47 518) | 6.0% | 99.4% | (50 365) | (53 386) | (56 056) | 5.7% | 97.0% |
| Acquisition of software and other intangible assets | (2 004) | – | 1.0% | (2 124) | (2 251) | (2 364) | 5.7% | 4.1% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 512 | 28.4% | -0.5% | 543 | 576 | 605 | 5.7% | -1.0% |
| Other flows from investing activities | – | – | – | – | 745 | (783) | – | -0.0% |
| Net increase/(decrease) in cash and cash equivalents | (38 969) | -179.6% | 100.0% | (29 953) | (23 026) | (32 058) | -6.3% | 100.0% |
| Statement of financial position | | | | | | | | |
| Carrying value of assets | 334 077 | 4.9% | 47.7% | 353 087 | 373 198 | 389 189 | 5.2% | 45.3% |
| Acquisition of assets | (47 518) | 6.0% | -9.3% | (50 365) | (53 386) | (56 056) | 5.7% | -6.5% |
| Investments | 18 139 | -16.7% | 2.0% | 19 227 | 20 434 | 21 354 | 5.6% | 2.5% |
| Inventory | 9 801 | 28.8% | 1.0% | 10 242 | 10 703 | 11 185 | 4.5% | 1.3% |
| Receivables and prepayments | 21 911 | 78.1% | 1.5% | 23 227 | 24 620 | 25 729 | 5.5% | 3.0% |
| Cash and cash equivalents | 351 415 | 6.0% | 47.7% | 372 500 | 394 850 | 412 619 | 5.5% | 47.9% |
| Total assets | 735 343 | 5.6% | 100.0% | 778 283 | 823 805 | 860 076 | 5.4% | 100.0% |
| Accumulated surplus/(deficit) | 258 106 | -19.4% | 65.1% | 455 922 | 483 331 | 348 318 | 10.5% | 48.2% |
| Capital reserve fund | 198 306 | 108.1% | 12.0% | 210 204 | 222 816 | 232 843 | 5.5% | 27.0% |
| Trade and other payables | 60 908 | 10.4% | 8.1% | 64 563 | 68 437 | 71 517 | 5.5% | 8.3% |
| Provisions | 37 438 | -8.1% | 6.8% | 39 685 | 42 065 | 43 958 | 5.5% | 5.1% |
| Derivatives financial instruments | 180 585 | 124.5% | 7.9% | 7 909 | 7 156 | 163 440 | -3.3% | 11.4% |
| Total equity and liabilities | 735 343 | 5.6% | 100.0% | 778 283 | 823 805 | 860 076 | 5.4% | 100.0% |

Personnel information**Table 32.42 South African National Biodiversity Institute 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 |
| South African National Biodiversity Institute | | 916 | 415.3 | 0.5 | 916 | 431.5 | 0.5 | 916 | 462.4 | 0.5 | 916 | 490.9 | 0.5 | 916 | 516.1 | 0.6 | 6.2% | 100.0% |
| Salary level | | 916 | | | 916 | | | 916 | | | 916 | | | 916 | | | | |
| 1 – 6 | | 392 | 119.6 | 0.3 | 392 | 121.1 | 0.3 | 392 | 131.9 | 0.3 | 392 | 139.9 | 0.4 | 392 | 146.9 | 0.4 | 6.6% | 42.8% |
| 7 – 10 | | 403 | 183.2 | 0.5 | 403 | 192.7 | 0.5 | 403 | 207.2 | 0.5 | 403 | 219.3 | 0.5 | 403 | 230.4 | 0.6 | 6.1% | 44.0% |
| 11 – 12 | | 86 | 69.8 | 0.8 | 86 | 73.0 | 0.8 | 86 | 76.1 | 0.9 | 86 | 81.6 | 0.9 | 86 | 86.1 | 1.0 | 5.6% | 9.4% |
| 13 – 16 | | 35 | 42.7 | 1.2 | 35 | 44.7 | 1.3 | 35 | 47.1 | 1.3 | 35 | 49.9 | 1.4 | 35 | 52.7 | 1.5 | 5.6% | 3.8% |

1. Rand million.

South African Weather Service

Selected performance indicators

Table 32.43 South African Weather Service 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 meteorological and related community segmented products and services per year | Public good | Priority 7: A better Africa and world | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Number of community segmented products to minimise weather risks on day-to-day business operations per year | Public good | Priority 1: Economic transformation and job creation | 62 | 62 | 65 | 68 | 70 | 72 | 75 |

Entity overview

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.

Over the medium term, the entity will focus on upgrading its technological systems and infrastructure for meteorological observations while increasing the dissemination of risk management information through educational and awareness campaigns; and collaborating with the National Disaster Management Centre to reduce the risk of disasters by enhancing the severe weather warning system.

Expenditure is expected to increase at an average annual rate of 11 per cent, from R463.8 million in 2019/20 to R634.5 million in 2022/23. Spending on compensation of employees accounts for 54.1 per cent (R938.7 million) of the entity's total expenditure over the MTEF period. Revenue is expected to increase at an average annual rate of 11 per cent, from R463.8 million in 2019/20 to R634.5 million in 2022/23. The entity derives 63.2 per cent (R1.1 billion) of its revenue over the medium term from transfers from the department, while the remainder is generated from commercial activities and services. The relatively high increase in expenditure and revenue is due to the entity receiving an additional R100 million in 2020/21 and 2021/22 to develop early warning infrastructure; and expected increases in providing aviation meteorological services.

Programmes/Objectives/Activities

Table 32.44 South African Weather Service expenditure trends and estimates by programme/objective/activity

| R thousand | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------|-----------------|----------------|----------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 | | |
| Administration | 84 191 | 102 382 | 95 645 | 102 959 | 6.9% | 23.2% | 110 846 | 118 065 | 126 330 | 7.1% | 20.5% |
| Public good | 146 544 | 167 170 | 207 560 | 209 555 | 12.7% | 43.6% | 262 661 | 281 394 | 301 092 | 12.8% | 46.8% |
| Aviation | 100 771 | 106 967 | 118 455 | 118 850 | 5.7% | 26.8% | 150 893 | 156 900 | 167 883 | 12.2% | 26.4% |
| Non-regulated commercial | 19 545 | 23 053 | 33 433 | 32 421 | 18.4% | 6.4% | 34 691 | 36 599 | 39 161 | 6.5% | 6.4% |
| Total | 351 051 | 399 571 | 455 093 | 463 785 | 9.7% | 100.0% | 559 091 | 592 958 | 634 465 | 11.0% | 100.0% |

Statements of historical financial performance, cash flow and financial position

Table 32.45 South African Weather Service statements of historical financial performance, cash flow and financial position

| Statement of financial performance | | | | | | | | | |
|--|----------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|------------------|-----------------------------|
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Budget estimate | Revised estimate | Average: Outcome/Budget (%) |
| R thousand | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | 2016/17 - 2019/20 |
| Revenue | | | | | | | | | |
| Non-tax revenue | 160 763 | 166 938 | 156 787 | 172 505 | 168 117 | 169 800 | 175 244 | 175 244 | 103.6% |
| Sale of goods and services other than capital assets | 115 171 | 140 222 | 139 637 | 141 089 | 147 817 | 141 555 | 150 365 | 150 365 | 103.7% |
| <i>of which:</i> | | | | | | | | | |
| <i>Sales by market establishment</i> | <i>112 571</i> | <i>136 822</i> | <i>136 260</i> | <i>133 213</i> | <i>137 417</i> | <i>133 986</i> | <i>137 609</i> | <i>137 609</i> | <i>103.4%</i> |
| <i>Other sales</i> | <i>2 600</i> | <i>3 400</i> | <i>3 377</i> | <i>7 876</i> | <i>10 400</i> | <i>7 569</i> | <i>12 755</i> | <i>12 755</i> | <i>108.5%</i> |
| Other non-tax revenue | 45 592 | 26 716 | 17 150 | 31 416 | 20 300 | 28 245 | 24 879 | 24 879 | 103.1% |
| Transfers received | 209 485 | 207 987 | 285 342 | 244 530 | 242 505 | 216 332 | 288 541 | 288 541 | 93.3% |
| Total revenue | 370 248 | 374 925 | 442 129 | 417 035 | 410 622 | 386 132 | 463 785 | 463 785 | 97.3% |
| Expenses | | | | | | | | | |
| Current expenses | 370 248 | 351 051 | 442 129 | 399 571 | 410 622 | 455 094 | 463 785 | 463 785 | 99.0% |
| Compensation of employees | 222 763 | 202 480 | 238 356 | 222 487 | 255 039 | 255 039 | 272 892 | 272 892 | 96.3% |
| Goods and services | 101 231 | 96 268 | 142 036 | 105 411 | 102 548 | 147 020 | 134 683 | 134 683 | 100.6% |
| Depreciation | 28 892 | 34 641 | 40 000 | 41 113 | 32 423 | 32 423 | 33 538 | 33 538 | 105.1% |
| Interest, dividends and rent on land | 17 362 | 17 662 | 21 737 | 30 560 | 20 611 | 20 611 | 22 672 | 22 672 | 111.1% |
| Total expenses | 370 248 | 351 051 | 442 129 | 399 571 | 410 622 | 455 094 | 463 785 | 463 785 | 99.0% |
| Surplus/(Deficit) | - | 23 874 | - | 17 464 | 0 | (68 962) | (0) | (0) | |
| Cash flow statement | | | | | | | | | |
| Cash flow from operating activities | (3 504) | 48 385 | 12 352 | 55 794 | 15 266 | (37 874) | 36 610 | 36 610 | 169.5% |
| Receipts | | | | | | | | | |
| Non-tax receipts | 116 246 | 148 683 | 116 809 | 161 285 | 136 111 | 173 864 | 137 668 | 137 668 | 122.6% |
| Sales of goods and services other than capital assets | 115 346 | 144 771 | 115 309 | 154 555 | 134 311 | 169 272 | 135 767 | 135 767 | 120.7% |
| <i>Sales by market establishment</i> | <i>108 371</i> | <i>137 671</i> | <i>108 540</i> | <i>154 555</i> | <i>127 363</i> | <i>169 272</i> | <i>128 430</i> | <i>128 430</i> | <i>124.8%</i> |
| <i>Other sales</i> | <i>6 975</i> | <i>7 100</i> | <i>6 769</i> | <i>-</i> | <i>6 948</i> | <i>-</i> | <i>7 337</i> | <i>7 337</i> | <i>51.5%</i> |
| Other tax receipts | 900 | 3 912 | 1 500 | 6 730 | 1 800 | 4 592 | 1 901 | 1 901 | 280.9% |
| Transfers received | 204 985 | 207 987 | 240 482 | 240 482 | 237 005 | 209 488 | 282 589 | 282 589 | 97.5% |
| Total receipts | 321 231 | 356 670 | 357 291 | 401 767 | 373 116 | 383 352 | 420 257 | 420 257 | 106.1% |
| Payment | | | | | | | | | |
| Current payments | 324 735 | 308 285 | 344 939 | 345 973 | 357 850 | 421 226 | 383 646 | 383 646 | 103.4% |
| Compensation of employees | 224 860 | 189 830 | 240 594 | 218 648 | 255 039 | 268 688 | 272 892 | 272 892 | 95.6% |
| Goods and services | 99 875 | 118 455 | 104 345 | 127 325 | 102 811 | 151 585 | 110 755 | 110 755 | 121.6% |
| Interest and rent on land | - | - | - | - | - | 953 | - | - | - |
| Total payments | 324 735 | 308 285 | 344 939 | 345 973 | 357 850 | 421 226 | 383 646 | 383 646 | 103.4% |
| Net cash flow from investing activities | (3 720) | (2 004) | (120 280) | (45 391) | (152 550) | (29 579) | (170 535) | (170 535) | 55.4% |
| Acquisition of property, plant, equipment and intangible assets | (3 620) | (2 088) | (120 160) | (42 233) | (150 550) | (24 297) | (165 535) | (165 535) | 53.2% |
| Acquisition of software and other intangible assets | (100) | - | (120) | (3 158) | (2 000) | (5 282) | (5 000) | (5 000) | 186.1% |
| Proceeds from the sale of property, plant, equipment and intangible assets | - | 84 | - | - | - | - | - | - | - |
| Net cash flow from financing activities | - | - | - | - | - | 27 517 | - | - | - |
| Deferred income | - | - | - | - | - | 27 517 | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | (7 224) | 46 381 | (107 928) | 10 403 | (137 284) | (39 936) | (133 925) | (133 925) | |
| Statement of financial position | | | | | | | | | |
| Carrying value of assets | 463 998 | 394 911 | 473 989 | 459 456 | 503 409 | 459 469 | 531 600 | 531 600 | 93.5% |
| <i>Acquisition of assets</i> | <i>(3 620)</i> | <i>(2 088)</i> | <i>(120 160)</i> | <i>(42 233)</i> | <i>(150 550)</i> | <i>(24 297)</i> | <i>(165 535)</i> | <i>(165 535)</i> | <i>53.2%</i> |
| Inventory | 2 412 | 2 487 | 2 012 | 3 475 | 2 129 | 5 624 | 2 248 | 2 248 | 157.2% |
| Receivables and prepayments | 21 191 | 34 959 | 19 758 | 36 185 | 20 904 | 30 834 | 22 074 | 22 074 | 147.8% |
| Cash and cash equivalents | 12 000 | 90 224 | 9 000 | 100 627 | 9 522 | 60 691 | 10 055 | 10 055 | 644.7% |
| Total assets | 499 601 | 522 581 | 504 759 | 599 743 | 535 963 | 556 618 | 565 977 | 565 977 | 106.6% |
| Accumulated surplus/(deficit) | 330 046 | 406 407 | 332 899 | 474 359 | 352 207 | 405 397 | 371 931 | 371 931 | 119.5% |
| Capital and reserves | 67 173 | 51 711 | 67 173 | 53 219 | 71 069 | 56 864 | 75 048 | 75 048 | 84.4% |
| Capital reserve fund | 3 473 | 10 290 | 3 647 | 12 020 | 3 858 | 43 473 | 4 074 | 4 074 | 464.1% |
| Trade and other payables | 78 994 | 24 637 | 83 255 | 34 609 | 88 084 | 32 879 | 93 017 | 93 017 | 53.9% |
| Provisions | 16 067 | 25 262 | 13 668 | 20 818 | 16 389 | 12 671 | 17 307 | 17 307 | 119.9% |
| Derivatives financial instruments | 3 848 | 4 274 | 4 117 | 4 718 | 4 356 | 5 335 | 4 600 | 4 600 | 111.9% |
| Total equity and liabilities | 499 601 | 522 581 | 504 759 | 599 743 | 535 964 | 556 619 | 565 977 | 565 977 | 106.6% |

Statements of estimates of financial performance, cash flow and financial position

Table 32.46 South African Weather Service 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 (%) |
|---|------------------|-------------------------|---------------------------------|----------------------|------------------|------------------|-------------------------|---------------------------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | | |
| R thousand | | | | | | | | |
| Revenue | | | | | | | | |
| Non-tax revenue | 175 244 | 1.6% | 41.9% | 196 659 | 214 986 | 242 210 | 11.4% | 36.8% |
| Sale of goods and services other than capital assets | 150 365 | 2.4% | 35.1% | 170 159 | 186 293 | 211 509 | 12.0% | 31.9% |
| <i>Sales by market establishment</i> | <i>137 609</i> | <i>0.2%</i> | <i>33.2%</i> | <i>156 409</i> | <i>171 793</i> | <i>195 994</i> | <i>12.5%</i> | <i>29.4%</i> |
| <i>Other sales</i> | <i>12 755</i> | <i>55.4%</i> | <i>1.9%</i> | <i>13 750</i> | <i>14 500</i> | <i>15 515</i> | <i>6.7%</i> | <i>2.5%</i> |
| Other non-tax revenue | 24 879 | -2.3% | 6.8% | 26 500 | 28 693 | 30 701 | 7.3% | 4.9% |
| Transfers received | 288 541 | 11.5% | 58.1% | 362 431 | 377 972 | 392 255 | 10.8% | 63.2% |
| Total revenue | 463 785 | 7.3% | 100.0% | 559 090 | 592 957 | 634 465 | 11.0% | 100.0% |
| Current expenses | 463 785 | 9.7% | 100.0% | 559 091 | 592 958 | 634 465 | 11.0% | 100.0% |
| Compensation of employees | 272 892 | 10.5% | 57.1% | 291 995 | 312 435 | 334 305 | 7.0% | 54.1% |
| Goods and services | 134 683 | 11.8% | 28.8% | 208 001 | 217 554 | 232 782 | 20.0% | 34.9% |
| Depreciation | 33 538 | -1.1% | 8.6% | 34 156 | 35 536 | 38 023 | 4.3% | 6.3% |
| Interest, dividends and rent on land | 22 672 | 8.7% | 5.5% | 24 939 | 27 433 | 29 354 | 9.0% | 4.7% |
| Total expenses | 463 785 | 9.7% | 100.0% | 559 091 | 592 958 | 634 465 | 11.0% | 100.0% |
| Surplus/(Deficit) | (0) | | | (0) | (0) | 0 | | |
| Cash flow statement | | | | | | | | |
| Cash flow from operating activities | 36 610 | -8.9% | 117.7% | 96 272 | 96 066 | 98 535 | 39.7% | 95.7% |
| Receipts | | | | | | | | |
| Non-tax receipts | 137 668 | -2.5% | 40.0% | 158 554 | 167 164 | 186 540 | 10.7% | 32.2% |
| Sales of goods and services other than capital assets | 135 767 | -2.1% | 38.9% | 156 463 | 164 958 | 184 180 | 10.7% | 31.8% |
| <i>Sales by market establishment</i> | <i>128 430</i> | <i>-2.3%</i> | <i>37.9%</i> | <i>148 392</i> | <i>156 443</i> | <i>175 069</i> | <i>10.9%</i> | <i>30.1%</i> |
| <i>Other sales</i> | <i>7 337</i> | <i>1.1%</i> | <i>0.9%</i> | <i>8 071</i> | <i>8 515</i> | <i>9 111</i> | <i>7.5%</i> | <i>1.6%</i> |
| Other tax receipts | 1 901 | -21.4% | 1.1% | 2 091 | 2 206 | 2 360 | 7.5% | 0.4% |
| Transfers received | 282 589 | 10.8% | 60.0% | 348 812 | 362 607 | 376 058 | 10.0% | 67.8% |
| Total receipts | 420 257 | 5.6% | 100.0% | 507 366 | 529 771 | 562 598 | 10.2% | 100.0% |
| Current payments | 383 646 | 7.6% | 87.4% | 411 094 | 433 704 | 464 064 | 6.5% | 100.0% |
| Compensation of employees | 272 892 | 12.9% | 56.7% | 300 181 | 316 691 | 338 859 | 7.5% | 72.5% |
| Goods and services | 110 755 | -2.2% | 30.7% | 110 913 | 117 013 | 125 204 | 4.2% | 27.5% |
| Total payment | 383 646 | 7.6% | 100.0% | 411 094 | 433 704 | 464 064 | 6.5% | 100.0% |
| Net cash flow from investing activities | (170 535) | 339.9% | 100.0% | (187 589) | (197 906) | (211 759) | 7.5% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (165 535) | 329.6% | 94.1% | (182 089) | (192 103) | (205 550) | 7.5% | 97.1% |
| Acquisition of software and other intangible assets | (5 000) | - | 6.9% | (5 500) | (5 803) | (6 209) | 7.5% | 2.9% |
| Net increase/(decrease) in cash and cash equivalents | (133 925) | -242.4% | 100.0% | (91 317) | (101 840) | (113 224) | -5.4% | 100.0% |
| Statement of financial position | | | | | | | | |
| Carrying value of assets | 531 600 | 10.4% | 82.2% | 547 548 | 577 663 | 618 099 | 5.2% | 93.9% |
| <i>Acquisition of assets</i> | <i>(165 535)</i> | <i>329.6%</i> | <i>-10.3%</i> | <i>(182 089)</i> | <i>(192 103)</i> | <i>(205 550)</i> | <i>7.5%</i> | <i>-30.7%</i> |
| Inventory | 2 248 | -3.3% | 0.6% | 2 315 | 2 443 | 2 614 | 5.2% | 0.4% |
| Receivables and prepayments | 22 074 | -14.2% | 5.5% | 22 737 | 23 987 | 25 666 | 5.2% | 3.9% |
| Cash and cash equivalents | 10 055 | -51.9% | 11.7% | 10 357 | 10 927 | 11 691 | 5.2% | 1.8% |
| Total assets | 565 977 | 2.7% | 100.0% | 582 957 | 615 019 | 658 071 | 5.2% | 100.0% |
| Accumulated surplus/(deficit) | 371 931 | -2.9% | 73.9% | 383 089 | 404 159 | 432 450 | 5.2% | 65.7% |
| Capital and reserves | 75 048 | 13.2% | 10.6% | 77 300 | 81 551 | 87 260 | 5.2% | 13.3% |
| Capital reserve fund | 4 074 | -26.6% | 3.1% | 4 196 | 4 427 | 4 737 | 5.2% | 0.7% |
| Trade and other payables | 93 017 | 55.7% | 8.2% | 95 807 | 101 077 | 108 152 | 5.2% | 16.4% |
| Provisions | 17 307 | -11.8% | 3.4% | 17 827 | 18 807 | 20 123 | 5.2% | 3.1% |
| Derivatives financial instruments | 4 600 | 2.5% | 0.8% | 4 738 | 4 998 | 5 348 | 5.2% | 0.8% |
| Total equity and liabilities | 565 977 | 2.7% | 100.0% | 582 957 | 615 019 | 658 070 | 5.2% | 100.0% |

Personnel information

Table 32.47 South African Weather Service 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 | | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | 2019/20 - 2022/23 | | | | | | | |
| South African Weather Service | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | | Cost | Unit cost | Number | Cost | Unit cost | 7.0% | 100.0% |
| Salary level | 438 | 438 | 438 | 255.0 | 0.6 | 438 | 272.9 | 0.6 | 438 | 292.0 | 0.7 | 438 | 312.4 | 0.7 | 438 | 334.3 | 0.8 | | |
| 1 – 6 | 48 | 48 | 48 | 33.1 | 0.7 | 48 | 6.1 | 0.1 | 48 | 4.5 | 0.1 | 48 | 4.8 | 0.1 | 48 | 5.1 | 0.1 | -5.9% | 11.0% |
| 7 – 10 | 322 | 322 | 322 | 119.6 | 0.4 | 322 | 27.3 | 0.1 | 322 | 20.1 | 0.1 | 322 | 21.3 | 0.1 | 322 | 22.5 | 0.1 | -6.2% | 73.5% |
| 11 – 12 | 44 | 44 | 44 | 21.5 | 0.5 | 44 | 14.2 | 0.3 | 44 | 14.2 | 0.3 | 44 | 15.1 | 0.3 | 44 | 16.0 | 0.4 | 3.9% | 10.0% |
| 13 – 16 | 19 | 19 | 19 | 72.5 | 3.8 | 19 | 218.9 | 11.5 | 19 | 246.0 | 12.9 | 19 | 263.7 | 13.9 | 19 | 282.6 | 14.9 | 8.9% | 4.3% |
| 17 – 22 | 5 | 5 | 5 | 8.3 | 1.7 | 5 | 6.4 | 1.3 | 5 | 7.2 | 1.4 | 5 | 7.6 | 1.5 | 5 | 8.1 | 1.6 | 8.4% | 1.1% |

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA