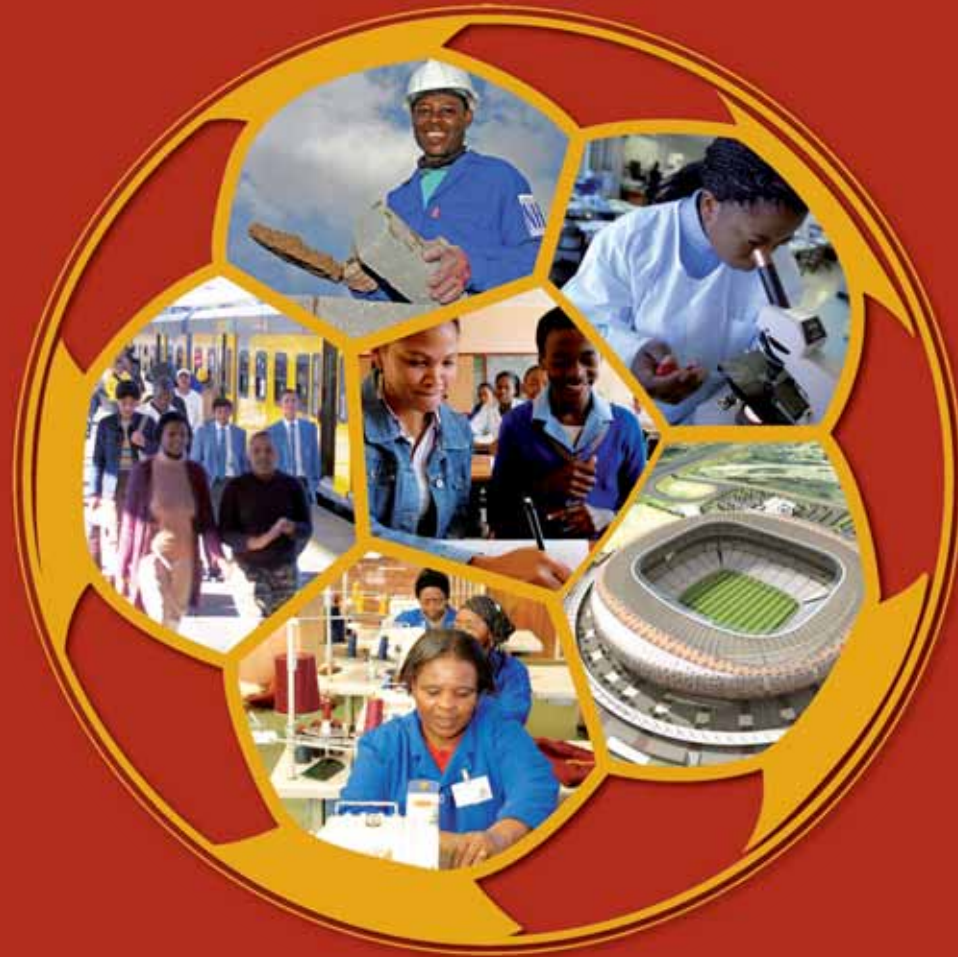


Vote 29

Environmental Affairs



Estimates of National Expenditure 2010



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2010

National Treasury

Republic of South Africa

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The *Estimates of National Expenditure 2010* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on www.treasury.gov.za

Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



Lesetja Kganyago

Director-General: National Treasury

Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

Newly created vote	Department/s from which all or some functions have been shifted
Agriculture, Forestry and Fisheries	Agriculture Water Affairs and Forestry Environmental Affairs and Tourism
Water Affairs	Water Affairs and Forestry
Human Settlements	Housing Water Affairs and Forestry
Environmental Affairs	Environmental Affairs and Tourism
Tourism	Environmental Affairs and Tourism
Basic Education	Education
Higher Education and Training	Education Labour (still exists)
Cooperative Governance and Traditional Affairs	Provincial and Local Government
Defence and Military Veterans	Defence
Economic Development	Trade and Industry (still exists)
Energy	Minerals and Energy
Mineral Resources	Minerals and Energy
International Relations and Cooperation	Foreign Affairs
Police	Safety and Security
Rural Development and Land Reform	Land Affairs Provincial and Local Government
Women, Children and People with Disabilities	The Presidency (still exists) Justice and Constitutional Development (still exists)

Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget¹, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.

About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

National Treasury receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

Social Development's gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

Justice, crime prevention and security

Police is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

Correctional Services is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

Economic services and infrastructure

Human Settlements is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

Energy receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

Cooperative Governance and Traditional Affairs has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

Transport's R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

Overview of expenditure

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.

Summary tables

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

Table 1. Main budget framework 2006/07 to 2012/13

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue (National Revenue Fund)							
Tax revenue (gross)	495 548.6	572 814.6	625 100.2	590 425.0	647 850.0	721 477.0	818 298.0
Departmental and other receipts, and repayments	10 843.3	11 671.7	12 616.2	8 982.6	10 380.3	11 483.2	12 379.4
Less: Southern Africa Customs Union payments	-25 194.9	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-11 211.0	-22 781.0
Total revenue	481 197.0	559 773.8	608 795.7	571 492.1	643 239.0	721 749.2	807 896.4
<i>Percentage of GDP</i>	<i>26.2%</i>	<i>26.9%</i>	<i>26.2%</i>	<i>23.3%</i>	<i>23.8%</i>	<i>24.3%</i>	<i>24.5%</i>
Expenditure							
State debt cost	52 192.2	52 877.1	54 393.7	57 599.8	71 357.6	88 462.7	104 022.0
<i>Percentage of GDP</i>	<i>2.8%</i>	<i>2.5%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.6%</i>	<i>3.0%</i>	<i>3.2%</i>
Current payments ¹	77 911.5	88 599.8	103 563.2	119 215.8	130 938.5	141 636.6	148 890.9
Transfers and subsidies	332 685.1	391 023.5	458 352.8	530 553.1	579 667.8	634 811.7	674 058.0
Payments for capital assets ¹	6 067.8	7 182.9	8 780.8	8 687.9	9 290.5	10 676.6	13 342.9
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 760.0	20 888.6	750.0	-
Contingency reserve	-	-	-	-	6 000.0	12 000.0	24 000.0
Total expenditure	470 192.5	541 495.7	636 063.5	748 816.5	818 142.9	888 337.6	964 313.8
<i>Percentage of GDP</i>	<i>25.6%</i>	<i>26.0%</i>	<i>27.4%</i>	<i>30.6%</i>	<i>30.3%</i>	<i>29.9%</i>	<i>29.3%</i>
Budget deficit²	11 004.5	18 278.1	-27 267.7	-177 324.3	-174 904.0	-166 588.4	-156 417.4
<i>Percentage of GDP</i>	<i>0.6%</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-7.2%</i>	<i>-6.5%</i>	<i>-5.6%</i>	<i>-4.7%</i>
<i>GDP</i>	<i>1 833 191.0</i>	<i>2 081 626.0</i>	<i>2 320 117.0</i>	<i>2 449 857.9</i>	<i>2 699 888.0</i>	<i>2 967 560.3</i>	<i>3 295 748.7</i>

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

Table 2. Additional allocation to national votes 2010/11 to 2012/13¹

R million	Medium term expenditure estimates			Total
	2010/11	2011/12	2012/13	
Central Government Administration	1 882.8	3 072.3	7 510.5	12 465.6
1 The Presidency	85.6	106.5	117.1	309.1
2 Parliament	145.9	150.0	152.5	448.4
3 Cooperative Governance and Traditional Affairs	1 206.7	2 557.8	6 958.5	10 723.1
4 Home Affairs	224.0	80.7	87.3	392.1
5 International Relations and Cooperation	92.6	105.6	115.4	313.5
6 Public Works	97.1	35.5	38.5	171.1
7 Women, Children and People with Disabilities	31.0	36.1	41.2	108.3
Financial and Administrative Services	1 826.9	1 837.5	1 381.0	5 045.4
8 Government Communication and Information System	24.5	25.3	25.7	75.4
9 National Treasury	1 721.7	1 660.0	1 298.6	4 680.3
10 Public Enterprises	38.7	3.2	3.5	45.4
11 Public Service and Administration	10.2	11.9	12.9	35.0
12 Statistics South Africa	31.9	137.2	40.3	209.4
Social Services	5 143.8	8 479.1	13 507.1	27 130.0
13 Arts and Culture	15.3	18.1	19.4	52.8
14 Basic Education	800.8	1 052.5	1 278.0	3 131.3
15 Health	1 930.7	2 896.1	3 998.8	8 825.6
16 Higher Education and Training	421.1	761.3	1 249.0	2 431.4
17 Labour	59.2	49.1	51.9	160.3
18 Social Development	1 910.3	3 694.0	6 900.6	12 505.0
19 Sport and Recreation South Africa	6.3	7.9	9.3	23.6
Justice, Crime Prevention and Security	3 899.4	4 730.2	6 437.0	15 066.6
20 Correctional Services	883.1	919.4	952.8	2 755.3
21 Defence and Military Veterans	1 092.7	1 400.3	2 190.1	4 683.2
22 Independent Complaints Directorate	2.2	4.6	5.8	12.7
23 Justice and Constitutional Development	358.9	529.2	686.1	1 574.1
24 Police	1 562.5	1 876.7	2 602.1	6 041.3
Economic Services and Infrastructure	4 296.7	5 684.4	8 184.8	18 166.0
25 Agriculture, Forestry and Fisheries	57.2	195.8	310.8	563.8
26 Communications	5.1	5.9	6.4	17.4
27 Economic Development	115.0	160.0	175.0	450.0
28 Energy	1 528.8	1 544.4	1 546.8	4 620.0
29 Environmental Affairs	88.8	111.3	216.6	416.7
30 Human Settlements	242.9	360.5	1 761.3	2 364.7
31 Mineral Resources	20.3	33.2	43.0	96.5
32 Rural Development and Land Reform	301.2	348.1	352.1	1 001.4
33 Science and Technology	34.7	40.8	93.7	169.2
34 Tourism	47.7	63.3	74.9	185.9
35 Trade and Industry	905.6	1 294.0	1 638.8	3 838.3
36 Transport	495.8	1 081.6	1 359.3	2 936.7
37 Water Affairs	453.7	445.6	606.1	1 505.4
Total	17 049.6	23 803.6	37 020.3	77 873.6

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2006/07 to 2012/13

R million	Audited Outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Central Government Administration				
1 The Presidency	224.4	651.4	312.4	694.8
2 Parliament	755.1	902.1	1 135.1	1 108.0
3 Cooperative Governance and Traditional Affairs	24 571.6	30 026.2	35 343.2	36 683.5
4 Home Affairs	2 546.9	3 241.7	4 666.6	5 263.8
5 International Relations and Cooperation	2 944.7	4 069.7	5 472.3	5 553.0
6 Public Works	3 025.8	3 402.3	4 197.0	5 890.1
7 Women, Children and People with Disabilities	49.6	52.5	61.9	68.2
Financial and Administrative Services				
8 Government Communication and Information System	293.1	380.9	427.5	496.8
9 National Treasury	16 171.0	18 966.2	31 312.1	62 845.6
10 Public Enterprises	2 589.8	4 604.0	3 265.1	3 991.2
11 Public Service and Administration	583.7	609.6	630.6	682.8
12 Statistics South Africa	1 096.6	1 054.3	1 323.1	1 715.2
Social Services				
13 Arts and Culture	1 329.9	1 585.8	2 114.5	2 632.1
14 Basic Education	1 571.6	2 165.3	3 284.4	4 474.4
15 Health	11 338.0	12 762.7	15 464.5	18 423.5
16 Higher Education and Training	14 292.2	15 997.3	18 765.9	20 696.6
17 Labour	1 343.3	1 431.5	1 507.2	1 709.2
18 Social Development	61 676.1	67 191.4	76 096.7	86 508.2
19 Sport and Recreation South Africa	886.5	5 048.0	4 871.4	2 883.9
Justice, Crime Prevention and Security				
20 Correctional Services	9 251.2	11 122.4	12 822.6	13 834.5
21 Defence and Military Veterans	23 817.6	25 180.1	27 801.3	31 325.3
22 Independent Complaints Directorate	65.3	80.9	99.3	116.5
23 Justice and Constitutional Development	5 853.8	7 194.0	8 244.4	9 721.0
24 Police	32 634.9	36 525.9	41 635.2	47 622.0
Economic Services and Infrastructure				
25 Agriculture, Forestry and Fisheries	2 711.0	3 858.6	3 465.0	3 874.5
26 Communications	1 319.6	1 911.8	2 328.6	2 470.5
27 Economic Development	238.7	245.1	220.4	316.2
28 Energy	1 930.8	2 189.1	2 918.4	3 756.9
29 Environmental Affairs	1 164.2	1 654.1	1 882.7	2 244.2
30 Human Settlements	7 178.2	8 716.1	11 147.4	14 036.2
31 Mineral Resources	676.8	758.2	811.6	925.1
32 Rural Development and Land Reform	3 724.6	5 896.6	6 663.7	6 401.4
33 Science and Technology	2 613.0	3 127.3	3 703.5	4 261.7
34 Tourism	853.5	1 065.1	1 211.8	1 155.7
35 Trade and Industry	3 566.1	5 050.2	4 836.6	6 085.9
36 Transport	13 360.4	16 331.6	24 838.6	24 238.5
37 Water Affairs	3 851.9	4 802.9	5 795.3	7 342.6
Total appropriation by vote	262 101.6	309 853.1	370 678.0	442 049.4
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.2	2.3	4.0	4.3
Members remuneration (Parliament)	223.3	240.7	356.9	376.7
State debt costs (National Treasury)	52 192.2	52 877.1	54 393.7	59 995.0
Provincial equitable share (National Treasury)	149 245.6	171 053.7	201 795.6	236 877.8
General fuel levy sharing with metros (National Treasury)	-	-	-	6 800.1
Skills levy and Setas (Higher Education and Training)	5 328.4	6 284.3	7 234.1	7 750.0
Judges and magistrates salaries (Justice and Constitutional Development)	1 099.3	1 184.5	1 601.1	1 669.7
Total direct charges against the National Revenue Fund	208 090.9	231 642.6	265 385.4	313 473.5
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 3. Expenditure by national vote 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
				Central Government Administration
691.8	722.6	772.2	810.5	The Presidency
1 108.0	1 179.2	1 238.6	1 288.4	Parliament
36 629.6	43 921.5	50 449.1	57 238.3	Cooperative Governance and Traditional Affairs
5 159.4	5 719.6	5 003.5	5 144.8	Home Affairs
5 508.0	4 824.4	5 087.0	5 393.0	International Relations and Cooperation
5 740.1	6 446.3	7 984.1	8 246.2	Public Works
68.2	97.8	108.3	114.9	Women, Children and People with Disabilities
				Financial and Administrative Services
496.8	546.2	507.1	515.4	Government Communication and Information System
62 512.7	50 219.9	33 127.9	34 265.6	National Treasury
3 991.2	350.6	186.8	196.2	Public Enterprises
681.0	651.5	657.1	684.1	Public Service and Administration
1 715.2	1 973.4	2 845.9	1 769.6	Statistics South Africa
				Social Services
2 440.1	2 406.7	2 417.4	2 562.7	Arts and Culture
4 197.9	6 166.2	7 549.8	8 099.3	Basic Education
18 025.5	21 497.0	23 707.9	25 844.7	Health
20 681.8	23 720.7	26 104.6	27 856.1	Higher Education and Training
1 674.4	1 783.9	1 866.6	1 942.5	Labour
86 108.2	95 929.1	105 715.4	114 023.7	Social Development
2 872.4	1 245.6	760.5	793.7	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
13 834.5	15 129.0	16 027.4	18 277.2	Correctional Services
30 325.3	30 715.3	33 931.4	36 386.5	Defence and Military Veterans
116.5	129.3	144.1	152.4	Independent Complaints Directorate
9 673.3	10 250.5	11 083.7	11 730.6	Justice and Constitutional Development
47 622.0	52 556.4	56 916.6	60 390.8	Police
				Economic Services and Infrastructure
3 305.5	3 658.0	4 361.4	4 740.5	Agriculture, Forestry and Fisheries
2 354.5	2 114.0	1 814.1	1 630.4	Communications
316.2	418.6	494.4	520.3	Economic Development
3 740.2	5 535.4	5 739.6	5 538.7	Energy
2 244.2	2 607.8	2 817.5	3 058.7	Environmental Affairs
14 036.2	16 201.5	18 483.0	19 603.8	Human Settlements
924.0	1 030.0	1 112.1	1 168.0	Mineral Resources
6 401.4	6 769.6	7 972.9	8 360.1	Rural Development and Land Reform
4 261.7	4 615.5	4 968.8	4 560.2	Science and Technology
1 155.7	1 151.8	1 223.2	1 291.2	Tourism
5 988.8	6 150.1	6 757.4	7 264.0	Trade and Industry
24 164.1	25 086.3	27 960.1	29 169.5	Transport
6 969.8	7 996.6	9 090.2	9 628.2	Water Affairs
437 736.1	461 517.9	486 987.8	520 261.0	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.3	4.6	4.8	5.1	President and Deputy President salary (The Presidency)
376.7	392.7	409.6	430.1	Members remuneration (Parliament)
57 599.8	71 357.6	88 462.7	104 022.0	State debt costs (National Treasury)
236 877.8	260 973.7	280 688.7	294 780.0	Provincial equitable share (National Treasury)
6 800.1	7 542.4	8 531.1	8 957.7	General fuel levy sharing with metros (National Treasury)
7 750.0	8 424.2	9 148.7	9 606.1	Skills levy and Setas (Higher Education and Training)
1 671.7	1 929.9	2 104.2	2 251.9	Judges and magistrates salaries (Justice and Constitutional Development)
311 080.3	350 625.0	389 349.8	420 052.9	Total direct charges against the National Revenue Fund
-	6 000.0	12 000.0	24 000.0	Contingency reserve
-	-	-	-	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 4. Expenditure by economic classification 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Current payments				
Compensation of employees	49 574.2	56 243.2	64 973.4	76 392.8
Salaries and wages	41 022.9	46 738.9	53 788.3	63 755.1
Social contributions	8 551.3	9 504.3	11 185.1	12 637.7
Goods and services	28 335.8	32 354.3	38 587.4	44 065.4
Interest and rent on land	52 193.7	52 879.3	54 396.1	59 995.8
Interest (including interest on finance leases)	52 193.0	52 878.6	54 395.9	59 995.0
Rent on land	0.7	0.7	0.2	0.8
Total current payments	130 103.7	141 476.8	157 956.9	180 454.0
Transfers and subsidies to:				
Provinces and municipalities	205 438.3	243 233.9	289 397.3	345 879.0
Provinces	178 867.2	205 829.6	245 302.3	295 353.2
Provincial revenue funds	178 867.2	205 829.6	245 302.3	295 353.2
Municipalities	26 571.1	37 404.3	44 095.1	50 525.8
Municipal bank accounts	26 571.1	37 404.3	44 095.1	50 525.8
Departmental agencies and accounts	38 102.1	44 531.2	53 572.4	58 512.9
Social security funds	7.0	8.5	2 508.7	12.7
Departmental agencies (non-business entities)	38 095.0	44 522.7	51 063.6	58 500.3
Universities and technikons	11 056.0	12 003.8	13 897.7	15 437.4
Foreign governments and international organisations	919.3	936.0	1 010.6	1 266.8
Public corporations and private enterprises	13 424.4	18 764.3	20 170.1	20 061.4
Public corporations	9 872.3	14 155.2	14 694.3	17 851.2
Subsidies on products or production	4 101.1	3 691.7	4 676.1	5 188.9
Other transfers to public corporations	5 771.2	10 463.5	10 018.2	12 662.3
Private enterprises	3 552.1	4 609.0	5 475.8	2 210.2
Subsidies on products or production	3 339.6	4 111.4	5 193.5	1 855.1
Other transfers to private enterprises	212.5	497.6	282.3	355.1
Non-profit institutions	882.1	1 002.8	1 220.2	1 225.3
Households	62 862.9	70 551.4	79 084.5	91 029.5
Social benefits	59 569.1	65 170.5	73 611.2	85 989.9
Other transfers to households	3 293.8	5 381.0	5 473.3	5 039.6
Total transfers and subsidies	332 685.1	391 023.5	458 352.8	533 412.3
Payments for capital assets				
Buildings and other fixed structures	2 481.5	3 838.2	5 566.8	5 961.3
Buildings	2 376.9	3 325.7	4 893.8	4 843.3
Other fixed structures	104.6	512.5	673.0	1 118.0
Machinery and equipment	3 322.8	3 210.7	2 965.0	2 741.0
Transport equipment	1 522.3	1 528.0	1 419.6	1 467.8
Other machinery and equipment	1 800.5	1 682.7	1 545.4	1 273.1
Specialised military assets	-	-	-	27.6
Biological assets	0.7	11.2	2.7	1.1
Land and subsoil assets	31.5	27.4	49.0	-
Software and other intangible assets	231.4	95.5	197.4	167.4
Total payments for capital assets	6 067.8	7 182.9	8 780.8	8 898.3
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 758.3
Total	470 192.5	541 495.7	636 063.5	755 522.9
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 4. Expenditure by economic classification 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
76 008.7	84 093.2	90 167.3	95 232.5	Current payments
				Compensation of employees
63 383.4	69 171.6	74 337.1	78 539.2	Salaries and wages
12 625.3	14 921.6	15 830.2	16 693.2	Social contributions
43 205.8	46 843.3	51 466.9	53 656.0	Goods and services
57 601.0	71 359.6	88 465.0	104 024.5	Interest and rent on land
57 600.2	71 358.7	88 464.1	104 023.5	Interest (including interest on finance leases)
0.8	0.8	0.9	1.0	Rent on land
176 815.6	202 296.0	230 099.3	252 913.0	Total current payments
				Transfers and subsidies to:
				Provinces and municipalities
345 167.9	381 726.9	417 237.3	442 587.4	Provinces
294 968.2	322 858.2	350 547.1	369 348.4	Provincial revenue funds
294 968.2	322 858.2	350 547.1	369 348.4	
50 199.7	58 868.7	66 690.2	73 239.0	Municipalities
50 199.7	58 868.7	66 690.2	73 239.0	Municipal bank accounts
57 114.3	58 456.5	65 123.0	68 388.7	Departmental agencies and accounts
12.7	11.6	12.4	13.0	Social security funds
57 101.6	58 445.0	65 110.6	68 375.7	Departmental agencies (non-business entities)
15 437.4	17 532.0	19 318.5	20 669.2	Universities and technikons
1 260.9	1 313.9	1 288.8	1 380.3	Foreign governments and international organisations
19 725.2	20 129.1	20 700.1	21 489.8	Public corporations and private enterprises
17 555.0	16 988.4	17 034.7	17 355.7	Public corporations
5 198.9	5 180.8	5 262.0	5 499.9	Subsidies on products or production
12 356.1	11 807.6	11 772.7	11 855.7	Other transfers to public corporations
2 170.1	3 140.7	3 665.4	4 134.1	Private enterprises
1 795.1	2 778.8	3 255.0	3 629.1	Subsidies on products or production
375.1	362.0	410.3	505.0	Other transfers to private enterprises
1 225.1	2 275.2	2 339.0	1 894.0	Non-profit institutions
90 622.4	98 234.2	108 805.0	117 648.6	Households
85 620.3	92 792.8	102 213.6	110 636.4	Social benefits
5 002.1	5 441.4	6 591.5	7 012.1	Other transfers to households
530 553.1	579 667.8	634 811.7	674 058.0	Total transfers and subsidies
				Payments for capital assets
5 862.9	5 994.9	7 237.3	9 660.6	Buildings and other fixed structures
4 743.8	4 537.4	4 836.4	6 935.7	Buildings
1 119.2	1 457.5	2 400.9	2 725.0	Other fixed structures
2 735.2	3 236.9	3 381.4	3 525.6	Machinery and equipment
1 467.8	1 352.7	1 474.3	1 690.0	Transport equipment
1 267.4	1 884.2	1 907.2	1 835.6	Other machinery and equipment
27.6	19.6	24.5	122.0	Specialised military assets
1.1	1.6	0.7	0.7	Biological assets
–	–	–	–	Land and subsoil assets
61.0	37.5	32.7	33.8	Software and other intangible assets
8 687.9	9 290.5	10 676.6	13 342.9	Total payments for capital assets
32 760.0	20 888.6	750.0	0.0	Payments for financial assets
748 816.5	812 142.9	876 337.6	940 313.8	Total
–	6 000.0	12 000.0	24 000.0	Contingency reserve
–	–	–	–	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹	
R million	2009/10	2010/11						
Central Government Administration								
1	The Presidency	609.6	343.0	371.9	12.2	-	727.2	117.6
2	Parliament	1 350.7	1 275.4	284.8	11.7	-	1 571.9	221.2
3	Cooperative Governance and Traditional Affairs	35 604.4	619.7	43 288.5	13.3	-	43 921.5	8 317.0
4	Home Affairs	5 050.6	3 992.4	1 587.8	139.3	-	5 719.6	669.0
5	International Relations and Cooperation	5 337.0	3 688.6	820.2	315.7	-	4 824.4	-512.6
6	Public Works	5 298.0	2 042.8	3 029.6	1 373.9	-	6 446.3	1 148.3
7	Women, Children and People with Disabilities	64.0	39.3	51.9	6.6	-	97.8	33.8
Financial and Administrative Services								
8	Government Communication and Information System	482.0	355.5	187.4	3.4	-	546.2	64.2
9	National Treasury	354 795.2	72 806.9	296 522.2	14.5	20 750.0	390 093.6	35 298.4
10	Public Enterprises	3 797.3	174.7	36.7	0.6	138.6	350.6	-3 446.8
11	Public Service and Administration	596.3	376.9	271.6	2.9	-	651.5	55.2
12	Statistics South Africa	1 608.6	1 871.5	3.8	98.1	-	1 973.4	364.8
Social Services								
13	Arts and Culture	2 623.5	311.1	2 089.1	6.6	-	2 406.7	-216.7
14	Basic Education	3 929.9	1 777.1	4 385.1	4.1	-	6 166.2	2 236.3
15	Health	17 058.1	1 063.0	20 403.3	30.7	-	21 497.0	4 438.9
16	Higher Education and Training	25 259.6	382.4	31 752.7	9.8	-	32 144.9	6 885.3
17	Labour	1 671.0	1 259.9	515.2	8.8	-	1 783.9	112.9
18	Social Development	86 408.3	543.0	95 376.0	10.1	-	95 929.1	9 520.7
19	Sport and Recreation South Africa	2 859.9	192.9	1 047.6	5.1	-	1 245.6	-1 614.3
Justice, Crime Prevention and Security								
20	Correctional Services	13 238.6	14 007.7	13.1	1 108.3	-	15 129.0	1 890.5
21	Defence and Military Veterans	32 024.4	23 099.0	6 830.1	786.2	-	30 715.3	-1 309.1
22	Independent Complaints Directorate	114.9	126.0	0.1	3.3	-	129.3	14.5
23	Justice and Constitutional Development	11 278.6	9 984.8	1 567.9	627.7	-	12 180.4	901.8
24	Police	46 409.7	49 336.4	438.4	2 781.7	-	52 556.4	6 146.7
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	2 903.5	1 773.5	1 836.5	47.9	-	3 658.0	754.5
26	Communications	2 266.9	483.2	1 626.7	4.1	-	2 114.0	-152.9
27	Economic Development	292.5	95.2	318.6	4.8	-	418.6	126.1
28	Energy	3 742.3	202.1	5 328.7	4.6	-	5 535.4	1 793.1
29	Environmental Affairs	2 261.0	910.2	1 224.3	473.3	-	2 607.8	346.8
30	Human Settlements	14 020.0	599.5	15 442.8	159.3	-	16 201.5	2 181.5
31	Mineral Resources	904.9	607.3	408.7	14.1	-	1 030.0	125.1
32	Rural Development and Land Reform	6 109.4	1 878.1	4 871.6	19.8	-	6 769.6	660.2
33	Science and Technology	4 234.1	362.0	4 249.5	4.1	-	4 615.5	381.4
34	Tourism	1 109.1	196.1	953.3	2.4	-	1 151.8	42.8
35	Trade and Industry	6 051.7	1 142.9	4 992.6	14.7	-	6 150.1	98.4
36	Transport	23 734.8	743.4	24 301.3	41.6	-	25 086.3	1 351.4
37	Water Affairs	7 462.4	3 632.8	3 238.5	1 125.3	-	7 996.6	534.2
Total	732 562.8	202 296.0	579 667.8	9 290.5	20 888.6	812 142.9	79 580.2	

1. A positive number reflects an increase and a negative number a decrease.

Table 6a. Conditional grants to provinces 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	–	–	29.7	–	–	–	–	
6	Public Works	710.1	836.6	889.3	1 501.2	1 401.2	1 483.8	1 962.0	2 060.1
Financial and Administrative Services									
9	National Treasury	4 983.5	6 276.2	7 384.5	13 449.2	13 449.2	11 314.9	13 091.2	14 007.6
Social Services									
13	Arts and Culture	–	163.2	344.6	440.6	440.6	512.7	543.4	570.8
14	Basic Education	1 242.5	1 376.9	2 114.1	2 575.4	2 575.4	3 931.4	5 048.1	5 447.4
15	Health	10 206.5	11 552.7	14 028.7	16 702.5	16 417.5	19 852.8	21 971.8	24 030.4
16	Higher Education and Training	1 973.7	2 435.3	3 005.8	3 168.3	3 168.3	3 772.7	3 972.0	4 169.1
19	Sport and Recreation South Africa	119.0	194.0	293.7	402.3	402.3	426.4	452.0	474.6
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	401.1	761.7	898.0	973.7	973.7	1 116.9	1 437.1	1 508.9
30	Human Settlements	6 677.8	8 149.9	10 177.9	12 592.3	12 592.3	15 160.6	17 222.4	17 938.7
32	Rural Development and Land Reform	8.0	–	–	–	–	–	–	–
35	Trade and Industry	58.2	–	–	–	–	–	–	–
36	Transport	3 241.0	3 029.4	4 340.3	6 669.9	6 669.9	4 312.4	4 158.5	4 360.9
Total		29 621.6	34 775.9	43 506.6	58 475.4	58 090.4	61 884.5	69 858.4	74 568.4

1. Detail provided in the Division of Revenue Act (2010).

Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	6 138.4	8 954.1	9 308.4	11 633.5	11 633.5	12 740.9	15 293.3	18 557.9
6	Public Works	–	–	–	201.7	201.7	623.0	1 108.0	1 163.4
Financial and Administrative Services									
9	National Treasury	410.3	716.5	361.5	851.4	611.4	1 394.6	1 575.1	1 586.3
Social Services									
19	Sport and Recreation South Africa	600.0	4 605.0	4 295.0	2 168.7	2 168.7	512.6	–	–
Economic Services and Infrastructure									
28	Energy	390.7	462.5	589.1	1 108.0	1 092.2	1 240.1	1 376.6	1 151.4
36	Transport	518.0	1 174.0	2 928.7	2 428.0	2 428.0	3 709.9	4 436.1	4 136.7
37	Water Affairs	385.7	732.9	994.6	925.0	854.6	890.1	380.0	399.0
Total		8 443.1	16 645.0	18 477.3	19 316.2	18 990.1	21 111.1	24 169.1	26 994.8

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Central Government Administration							
1	1.5	2.3	1.4	1.9	2.2	2.4	2.6
2	10.7	10.6	11.9	10.1	10.4	14.2	15.0
3	1.7	2.3	1.7	1.8	2.4	2.6	2.7
4	35.6	32.4	34.0	35.1	30.9	28.2	28.5
5	4.0	13.1	8.1	12.4	14.4	14.1	14.1
6	12.8	15.2	22.0	26.1	27.5	28.5	29.9
Financial and Administrative Services							
8	2.4	4.7	4.2	3.7	4.4	4.2	4.4
9	9.3	16.1	16.9	33.6	19.8	20.4	21.2
10	0.8	1.6	1.7	2.2	1.9	2.0	2.0
11	2.0	2.2	3.7	2.6	3.6	3.5	3.7
12	7.7	11.9	14.0	21.2	45.1	42.1	40.0
Social Services							
13	2.4	3.1	4.5	2.1	2.3	2.4	2.5
14	1.6	2.8	6.5	1.7	2.5	2.4	2.5
15	5.5	9.5	1.8	4.5	5.5	6.1	6.6
16	1.8	2.5	2.9	1.9	2.6	2.8	2.9
17	8.9	6.5	8.9	8.3	8.9	9.3	9.8
18	2.2	1.7	1.8	2.3	2.5	2.6	2.8
19	0.5	0.9	0.9	1.1	1.1	1.1	1.1
Justice, Crime Prevention and Security							
20	111.4	125.6	76.0	89.5	64.0	100.5	105.6
21	85.6	87.4	117.7	113.6	145.6	151.0	167.0
22	0.5	0.6	0.6	0.7	0.7	0.8	0.8
23	12.4	18.3	37.5	86.4	78.9	83.6	89.4
24	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
Economic Services and Infrastructure							
25	27.3	20.3	24.2	16.4	20.0	21.8	23.3
26	3.1	3.7	6.0	9.0	9.4	9.9	10.4
27	–	–	–	–	0.1	0.2	0.2
28	0.6	0.7	1.6	2.1	3.5	3.9	4.1
29	2.3	2.1	2.2	2.3	2.5	2.7	2.9
30	2.0	1.2	2.9	12.9	14.1	15.2	16.1
31	1.5	1.7	3.8	9.1	3.5	3.9	4.1
32	11.6	9.0	9.4	11.9	12.6	13.3	13.9
33	1.0	3.6	5.2	6.5	5.1	5.4	5.6
34	1.5	1.4	1.5	1.0	1.0	1.0	1.1
35	3.2	1.0	2.5	9.3	11.0	11.5	12.0
36	3.0	3.2	1.8	3.9	4.0	4.0	4.1
37	37.0	38.9	40.8	63.1	65.7	67.3	70.7
Total	1 223.1	1 424.2	1 604.9	1 616.8	2 016.3	2 133.7	2 237.8

Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Central Government Administration							
2 Parliament	–	5.1	40.5	–	–	–	–
3 Cooperative Governance and Traditional Affairs	6 138.4	8 754.1	9 138.1	11 433.5	12 528.9	15 068.6	18 322.0
4 Home Affairs	45.1	61.4	68.0	56.1	67.2	132.5	129.8
5 International Relations and Cooperation	119.4	649.9	926.7	423.2	231.5	249.8	317.0
6 Public Works	414.1	488.0	988.4	1 220.6	1 303.9	1 603.9	1 634.7
Financial and Administrative Services							
9 National Treasury	5 035.7	6 327.3	7 768.0	9 910.6	12 569.9	14 486.6	15 405.0
Social Services							
13 Arts and Culture	312.1	281.2	448.6	801.4	557.8	455.6	483.0
14 Basic Education	–	–	–	–	80.0	200.0	210.0
15 Health	1 498.7	2 118.5	1 884.8	3 495.2	3 939.6	3 789.7	3 805.0
16 Higher Education and Training	90.5	77.5	54.8	37.0	32.0	26.0	22.0
17 Labour	78.5	64.4	37.6	56.8	25.9	34.6	0.0
19 Sport and Recreation South Africa	600.0	4 605.0	4 295.0	1 661.1	302.3	–	–
Justice, Crime Prevention and Security							
20 Correctional Services	794.8	1 087.0	1 035.5	1 012.5	1 108.3	1 163.1	2 675.6
21 Defence and Military Veterans	49.2	93.4	476.5	452.0	1 120.7	841.1	1 218.3
23 Justice and Constitutional Development	323.7	361.1	479.5	515.5	631.5	759.4	865.0
24 Police	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3	1 544.6
Economic Services and Infrastructure							
25 Agriculture, Forestry and Fisheries	120.0	112.0	108.6	115.0	172.9	270.8	253.5
26 Communications	100.0	646.0	950.0	810.0	420.9	279.0	167.0
28 Energy	1 328.9	1 525.6	1 888.8	2 400.3	4 271.9	4 366.4	4 565.5
29 Environmental Affairs	199.8	405.7	437.4	512.3	656.7	664.8	693.0
30 Human Settlements	–	3 829.9	1 885.1	1 674.3	2 014.8	2 248.4	2 341.9
32 Rural Development and Land Reform	14.4	5.6	6.3	11.8	17.4	18.3	44.7
33 Science and Technology	175.0	272.0	408.0	699.3	745.7	801.0	254.4
35 Trade and Industry	468.0	911.0	967.5	1 283.3	769.9	721.4	758.6
36 Transport	5 801.6	7 934.8	10 601.2	12 799.8	14 131.7	16 038.7	16 542.4
37 Water Affairs	85.9	644.4	1 467.1	1 976.8	2 279.9	3 358.1	3 805.1
Total	24 304.4	41 988.0	47 205.2	54 408.3	61 099.7	68 813.1	76 057.9

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

Table 9. Personnel expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	100.5	118.7	144.3	187.4	184.4	218.1	242.4	258.2
2	Parliament	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
3	Cooperative Governance and Traditional Affairs	116.2	128.1	153.8	172.3	164.8	241.9	255.3	268.1
4	Home Affairs	844.7	1 087.0	1 296.0	1 659.1	1 659.1	1 896.2	2 134.8	2 243.7
5	International Relations and Cooperation	1 136.5	1 293.2	1 683.4	2 062.6	2 062.6	2 017.1	2 101.4	2 203.1
6	Public Works	613.6	746.4	916.6	1 012.2	1 012.2	1 121.4	1 201.7	1 249.6
7	Women, Children and People with Disabilities	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
Financial and Administrative Services									
8	Government Communication and Information System	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
9	National Treasury	230.9	272.7	321.0	438.5	408.5	538.5	573.0	598.6
10	Public Enterprises	47.2	56.0	70.4	81.4	81.4	88.0	93.5	98.3
11	Public Service and Administration	92.5	115.8	129.1	153.4	153.4	174.4	183.4	193.4
12	Statistics South Africa	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
Social Services									
13	Arts and Culture	95.1	107.2	126.8	146.3	141.3	149.0	159.4	168.7
14	Basic Education	117.0	150.4	186.3	229.9	251.4	255.4	273.8	288.1
15	Health	231.7	258.6	292.5	329.1	329.1	369.7	403.4	442.4
16	Higher Education and Training	131.7	146.2	174.8	203.3	203.6	228.9	245.8	261.1
17	Labour	435.4	497.9	491.3	632.6	611.2	738.4	760.6	811.4
18	Social Development	111.1	133.6	184.1	225.4	225.4	245.1	260.6	277.7
19	Sport and Recreation South Africa	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
Justice, Crime Prevention and Security									
20	Correctional Services	5 606.6	6 799.2	8 077.8	9 313.0	9 313.0	10 483.8	11 058.5	11 611.2
21	Defence and Military Veterans	9 037.6	9 735.9	10 620.0	12 223.2	12 223.2	13 450.4	14 630.1	15 686.9
22	Independent Complaints Directorate	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
23	Justice and Constitutional Development	3 619.7	4 250.9	5 326.2	6 277.1	6 233.7	6 834.7	7 375.3	7 846.8
24	Police	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	717.4	778.8	908.8	1 138.5	938.5	1 144.2	1 244.2	1 380.2
26	Communications	99.0	97.7	108.0	147.4	147.4	160.4	169.2	177.9
27	Economic Development	-	-	-	12.6	12.6	59.5	78.0	89.8
28	Energy	49.7	68.2	84.6	113.1	112.1	133.0	140.4	142.8
29	Environmental Affairs	156.7	196.3	212.3	260.3	260.3	324.9	351.5	368.9
30	Human Settlements	81.4	107.3	136.9	217.4	217.4	290.2	313.4	328.9
31	Mineral Resources	196.4	222.3	245.5	287.6	287.0	352.3	392.1	414.7
32	Rural Development and Land Reform	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
33	Science and Technology	83.7	104.1	144.9	200.2	200.2	215.0	227.3	239.1
34	Tourism	102.8	130.8	106.4	89.6	89.6	98.5	112.1	160.6
35	Trade and Industry	283.6	327.5	383.1	513.0	469.0	557.8	590.4	628.5
36	Transport	111.2	131.3	182.6	221.0	221.0	259.4	282.2	296.6
37	Water Affairs	972.0	890.7	862.5	1 043.1	1 001.4	1 166.5	1 196.7	1 212.4
Total		49 574.2	56 243.2	64 973.4	76 392.8	76 008.7	84 093.2	90 167.3	95 232.5

Table 10. Departmental receipts per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	1.7	0.3	0.2	0.5	0.5	0.3	0.3	0.3
2	Parliament	41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
3	Cooperative Governance and Traditional Affairs	6.8	0.7	0.8	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	468.2	421.1	355.7	429.5	429.5	455.3	482.6	506.7
5	International Relations and Cooperation	46.3	65.1	43.6	39.2	18.4	31.2	33.3	33.2
6	Public Works	79.9	95.8	28.5	25.6	31.5	26.6	27.7	29.4
Financial and Administrative Services									
8	Government Communication and Information System	3.1	3.1	3.3	2.9	2.9	3.0	3.0	3.0
9	National Treasury	4 355.1	6 116.7	5 270.4	4 148.5	3 839.0	2 354.2	2 544.8	2 602.9
10	Public Enterprises	0.1	0.1	0.8	0.1	0.1	0.1	0.1	0.1
11	Public Service and Administration	1.8	2.7	1.0	0.9	0.9	0.7	0.7	0.7
12	Statistics South Africa	1.5	17.7	2.8	6.9	6.9	2.2	2.5	2.6
Social Services									
13	Arts and Culture	3.2	0.4	3.6	1.0	1.0	0.6	0.6	0.7
14	Basic Education	0.6	1.9	1.5	0.9	0.9	1.1	1.2	1.2
15	Health	33.3	41.2	31.2	33.7	33.7	31.5	32.8	32.9
16	Higher Education and Training	6.2	6.9	6.7	6.5	6.6	6.9	7.0	7.0
17	Labour	6.1	8.4	28.9	12.9	12.9	16.1	22.4	24.3
18	Social Development	865.3	237.0	16.5	0.2	20.2	510.2	10.2	10.2
19	Sport and Recreation South Africa	5.6	0.0	0.3	0.6	5.7	0.3	0.4	0.4
Justice, Crime Prevention and Security									
20	Correctional Services	100.0	136.3	80.5	131.2	136.7	143.4	152.0	161.0
21	Defence and Military Veterans	492.8	551.9	629.4	676.7	676.7	702.5	729.2	756.9
22	Independent Complaints Directorate	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
23	Justice and Constitutional Development	319.5	317.0	356.8	358.9	358.9	377.6	399.8	422.5
24	Police	251.9	345.1	376.5	332.6	332.6	341.7	321.3	324.5
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	141.1	121.1	254.0	219.7	216.7	119.3	121.5	118.2
26	Communications	2 613.8	3 007.4	3 520.1	933.0	1 160.8	925.0	959.4	993.4
27	Economic Development	177.5	229.3	244.4	484.8	420.0	230.0	243.8	250.0
28	Energy	0.1	1.2	3.3	3.5	3.5	3.7	3.9	4.1
29	Environmental Affairs	4.9	4.7	8.5	2.7	2.7	0.8	0.8	0.8
30	Human Settlements	1.9	0.7	2.4	0.5	2.8	0.5	0.5	0.6
31	Mineral Resources	191.0	267.1	261.3	161.8	161.8	205.6	211.8	213.9
32	Rural Development and Land Reform	158.8	176.4	64.2	231.2	61.1	68.4	69.0	64.5
33	Science and Technology	1.0	0.2	0.3	1.0	1.0	0.1	0.1	0.1
35	Trade and Industry	66.6	94.2	64.9	66.7	67.0	108.3	114.9	120.2
36	Transport	330.4	362.5	215.8	231.7	116.6	127.8	137.4	144.3
37	Water Affairs	137.2	0.1	26.6	72.6	39.8	41.2	44.0	44.0
Total departmental receipts as per Estimates of National Expenditure		10 915.2	12 686.3	11 960.0	8 635.5	8 188.0	6 852.2	6 691.4	6 887.0
Less: Parliament (retained departmental receipts)		41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
Plus: South African Revenue Service departmental receipts collection		-30.0	58.0	711.4	1 205.8	812.4	3 543.6	4 803.7	5 503.9
Total departmental receipts as per Budget Review		10 843.3	12 692.6	12 616.2	9 825.0	8 982.6	10 380.3	11 483.2	12 379.4

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.

Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

R million	2010/11					2011/12	2012/13
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Programme name							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

Current payments are payments made by the department for its operational requirements.

Transfers and subsidies are payments made by the department for which the department does not directly receive anything in return.

Payments for capital assets are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

Payments for financial assets mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

Aim

The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.

Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2009 Budget estimate								

Economic classification

Current payments			
Economic classification item			
Economic classification item			
Transfers and subsidies			
Economic classification item			
Economic classification item			
Payments for capital assets			
Economic classification item			
Economic classification item			
Payments for financial assets			
Total			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

Audited outcomes are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

Adjusted appropriation includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts								
Economic classification item								
Economic classification item								
Total								

Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2009 Budget estimate							

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic classification							
Current payments							
Economic classification item							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Economic classification item							
Payments for capital assets							
Economic classification item							
Economic classification item							
Payments for financial assets							
Total							

Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

Additional tables

Additional tables appear at the end of the vote. These include:

Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.

Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

Personnel numbers refers to the physical number (head count) of people employed by the department.

Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

Number of posts on approved establishment refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

Number of funded posts refers to the number of departmental employment positions which are provided within the budget.

Number of posts additional to the establishment typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

Unitary fee refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

Projects in preparation are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

Project monitoring costs are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

Advisory fees are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

Revenue generated is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government components for expenditure on infrastructure.

Fixed installations transferred to households shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

Maintenance on infrastructure refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

In all tables a dash (-) indicates that information is unavailable or zero.

Environmental Affairs

**National Treasury
Republic of South Africa**



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Vote 29

Environmental Affairs

Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	255 037	249 220	4 000	1 817	285 413	360 094
Environmental Quality and Protection	321 311	148 735	171 995	581	353 881	376 716
Oceans and Coastal Management	229 356	229 356	–	–	238 796	251 016
Climate Change	573 865	103 547	–	470 318	623 002	654 181
Biodiversity and Conservation	399 588	62 051	337 314	223	409 958	435 301
Sector Services, Environmental Awareness and International Relations	828 637	117 269	711 028	340	906 486	981 421
Total expenditure estimates	2 607 794	910 178	1 224 337	473 279	2 817 536	3 058 729
Executive authority	Minister of Water and Environmental Affairs					
Accounting officer	Director-General of Environmental Affairs					
Website address	www.deat.gov.za					

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of the Department of Environmental Affairs is to lead South Africa's environmental sector to achieve sustainable development towards a better quality life for all.

Programme purposes

Programme 1: Administration

Purpose: Strategic leadership, centralised administration and executive support, and corporate services.

Programme 2: Environmental Quality and Protection

Purpose: Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.

Programme 3: Oceans and Coastal Management

Purpose: Manage and protect South Africa's oceans and coastal zones.

Programme 4: Climate Change

Purpose: Facilitate an effective national mitigation and adaptation response to climate change.

Programme 5: Biodiversity and Conservation

Purpose: Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

Programme 6: Sector Services, Environmental Awareness and International Relations

Purpose: Create conditions for effective corporate and cooperative governance, international cooperation, business performance and the implementation of poverty alleviation projects.

Strategic overview: 2006/07 – 2012/13

Key strategic priorities

In line with its vision of creating a prosperous and equitable society living in harmony with the natural environment, the department's key strategic priorities include: the protection, conservation and enhancement of environmental assets, natural and heritage resources; ensuring a sustainable and healthy environment; contributing to sustainable economic growth, livelihoods and social cohesion; providing leadership on climate change action; promoting skills development and employment creation through facilitating green and inclusive economic growth; and creating a better Africa and a better world by advancing national environmental interests through a global sustainable development agenda.

The department also aims to ensure that the potential for economic growth in the sector is maximised, that the interface between the environment and development is effectively managed, and wherever possible that it stimulates economic growth that supports transformation.

Promoting behaviour that contributes to a sustainable environment

A proper legislative regime for waste management in the country has been put in place through the enactment of the National Environmental Management: Waste Act (2008). The department intends to reduce the levels of unauthorised waste management practices across the country, particularly as it relates to the use of unauthorised waste disposal facility sites. Recognising the need for waste disposal facilities, the department will ensure that the currently unauthorised facilities meet the required standards and are properly authorised.

The department will also promote the development of the recycling industry, particularly for the recycling of plastic bags, by supporting Buyisa-e-Bag, through ensuring compliance with and enforcement of the plastic bag regulations and promoting awareness about the need to recycle. Government's ability to effectively combat environmental transgressions will be enhanced by increasing the capacity of environmental inspectors.

The department aims to significantly reduce the number of municipalities with poor ambient air quality over the medium term. Guidelines on air quality management planning are in place.

Contributing to poverty alleviation and job creation

As the department also prioritises poverty alleviation, the creation of employment and skills development opportunities for poor communities will continue over the medium term, largely through the implementation of the environment components of the expanded public works programme projects.

Responding to climate change

If not appropriately responded to, the phenomenon of climate change has the potential to undermine many of the positive advances made in meeting South Africa's own development aspirations, the millennium development goals and the implementation plan agreed to at the World Summit on Sustainable Development.

The department will lead the development of the country's climate change response policy over the medium term. To ensure the sustainability of all significant developments through environmental impact management, the department will ensure that there are adequate systems and capacity in place to meet the demands for environmental impact assessments across the country. General and sector specific procedural guidelines on environmental impact assessments have been completed as well as guidelines and strategies on strategically important developments and the electricity response plan.

Expanding and managing the conservation estate

Over the medium term, the department will focus on expanding the conservation estate to ensure that all ecosystems and geographic areas are represented in the conservation estate. The protected areas expansion

strategy has been completed. Effective management systems for the existing conservation and heritage estate will also be put in place. The department will ensure the protection of indigenous biodiversity from unscrupulous exploitation as well as invasion by alien species to ensure beneficiation and sustainability, and that local indigenous knowledge is recognised and improved. The department has developed bio-prospecting and alien invasive species regulations. The department also aims to attract investment for infrastructure development in the transfrontier conservation areas in support of regional economic development.

Protecting the country's marine and coastal spaces

As a curator of national assets, including the oceans and coastal space, it is important to understand and sustain economic, social and ecological services provided by the marine and coastal spaces. The department aims to ensure that declared marine protected areas have adequate management capacity. In 2010/11, the department will also review and update the regulatory framework relating to marine legislation. Working with other partners, the department will continue to maintain South Africa's research presence in Antarctica, and Prince Edward and Marion islands. One initiative will be the recapitalisation of the vessel for these research programmes

Savings and cost effective service delivery

The department has implemented the recommended adjustments to the baseline for efficiency savings of R92.6 million in 2010/11, R103.3 million in 2011/12 and R100.5 million in 2012/13. The department also implemented a process of reprioritisation to efficiently allocate funds so that it can continue delivering on its mandate. Other cost effective measures that might arise in 2010/11 include finding more cost efficient ways of travelling for business purposes, making use of video-links where possible to limit unnecessary travel, and not catering for internal meetings.

Selected performance indicators

Table 29.1 Environmental Affairs

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Percentage of all new national environmental impact management applications processed within stipulated timeframes provided that no more than 400 applications are received	Environmental Quality and Protection	-	80%	85%	85%	87%	89%	90%
Number of applications processed from unpermitted waste disposal sites (total)	Environmental Quality and Protection	-	-	-	116	116	116	116
Number of waste authorisations issued per year	Environmental Quality and Protection	-	-	-	42	160	160	160
Total number of environmental management inspectors trained	Environmental Quality and Protection	700	750	950	1 134	1 140	1 300	1 460
Total number of ambient air quality monitoring stations providing information to the South African air quality information system	Environmental Quality and Protection	6	11	18	18	30	34	38
Number of metros and local municipalities with air quality that do not meet ambient air quality standards (total)	Environmental Quality and Protection	-	-	-	45	43	41	39

Table 29.1 Environmental Affairs (continued)

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of new marine protected areas declared per year	Oceans and Coastal Management	-	-	20	11	1	1	1
Number of research projects completed on marine on top predator species per year	Oceans and Coastal Management	-	-	-	-	2	2	2
Total number of annual relief voyages for South African research teams at Antarctica, Marion and Gough islands	Climate Change	3	3	3	3	3	3	3
Percentage of bio-prospecting agreements applications assessed per year	Biodiversity and Conservation	-	-	-	80%	80%	80%	80%
Percentage of land under conservation	Biodiversity and Conservation			5.9%	6.5%	7%	7.5%	8%
Hectares of land rehabilitated per year	Biodiversity and Conservation	-		624	686	811	998	1 247
Percentage reduction in proportion of threatened species	Biodiversity and Conservation	-	-	6.5% of 1 000	5.5% of 1 000	4.5% of 1 000	3.5% of 1 000	2.5% of 1 000
Number of new work opportunities created through expanded public works programme projects	Sector Services, Environmental Awareness and International Relations	13 887	29 277	14 214	27 563	20 182	20 938	20 611
Number full time equivalent jobs created through expanded public works programme projects	Sector Services, Environmental Awareness and International Relations	6 944	14 639	7 107	13 782	10 091	10 469	10 305
Number of new person training days created through expanded public works programme projects	Sector Services, Environmental Awareness and International Relations	-	-	172 914	69 525	33 637	34 620	33 658

Expenditure estimates

Table 29.2 Environmental Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand								
1. Administration	112 753	137 435	154 904	164 836	164 836	255 037	285 413	360 094
2. Environmental Quality and Protection	199 232	241 503	253 509	295 562	295 562	321 311	353 881	376 716
3. Oceans and Coastal Management	206 766	191 606	238 760	227 458	227 458	229 356	238 796	251 016
4. Climate Change	71 752	84 518	87 573	222 067	222 067	573 865	623 002	654 181
5. Biodiversity and Conservation	283 145	363 433	402 964	404 667	404 667	399 588	409 958	435 301
6. Sector Services, Environmental Awareness and International Relations	290 539	635 556	744 970	929 653	929 653	828 637	906 486	981 421
Total	1 164 187	1 654 051	1 882 680	2 244 243	2 244 243	2 607 794	2 817 536	3 058 729
Change to 2009 Budget estimate				(7 461)	(7 461)	(39 682)	(27 313)	5 322

Economic classification

Current payments	529 713	608 292	717 756	819 694	819 694	910 178	999 778	1 118 210
Compensation of employees	156 700	196 311	212 330	260 293	260 293	324 869	351 536	368 862
Goods and services	373 013	411 981	505 426	559 401	559 401	585 309	648 242	749 348
<i>of which:</i>								
<i>Administrative fees</i>	1 039	437	309	559	559	661	787	819
<i>Advertising</i>	6 108	5 304	5 688	7 966	7 966	9 489	11 070	11 636
<i>Assets less than the capitalisation threshold</i>	7 738	9 026	6 605	7 167	7 167	7 652	8 151	15 408
<i>Audit cost: External</i>	2 382	2 589	3 555	4 243	4 243	4 947	5 771	5 982
<i>Bursaries: Employees</i>	441	436	225	482	482	523	637	662
<i>Catering: Departmental activities</i>	1 461	1 750	1 791	2 705	2 705	3 238	3 838	3 897
<i>Communication</i>	6 253	6 217	8 786	8 101	8 101	13 681	15 641	16 576

Table 29.2 Environmental Affairs (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments								
<i>Computer services</i>	5 778	4 819	10 703	11 914	11 914	21 194	15 886	20 009
<i>Consultants and professional services: Business and advisory services</i>	153 233	161 068	205 045	170 075	170 075	197 575	217 480	235 113
<i>Consultants and professional services: Infrastructure and planning</i>	108	–	534	66 972	66 972	8 078	11 196	12 766
<i>Consultants and professional services: Legal costs</i>	314	1 407	1 132	934	934	1 094	1 301	1 352
<i>Contractors</i>	4 040	7 038	14 902	13 220	13 220	13 816	15 550	16 007
<i>Agency and support / outsourced services</i>	1 302	1 756	119	235	235	270	334	358
<i>Entertainment</i>	450	117	117	167	167	174	204	217
<i>Inventory: Food and food supplies</i>	1 386	3 491	1 101	538	538	21	25	27
<i>Inventory: Fuel, oil and gas</i>	91 008	94 864	100 707	112 821	112 821	106 632	109 322	111 425
<i>Inventory: Materials and supplies</i>	858	1 590	670	687	687	212	249	281
<i>Inventory: Medical supplies</i>	205	146	478	264	264	–	–	–
<i>Inventory: Other consumables</i>	539	617	1 809	1 764	1 764	1 412	1 814	1 839
<i>Inventory: Stationery and printing</i>	3 406	3 955	4 493	6 532	6 532	7 406	8 510	9 036
<i>Lease payments</i>	21 918	22 663	20 583	27 408	27 408	70 871	82 039	142 745
<i>Property payments</i>	3 127	728	956	1 204	1 204	1 336	1 566	1 788
<i>Transport provided: Departmental activity</i>	50	27	315	887	887	1 018	1 259	1 363
<i>Travel and subsistence</i>	41 525	46 238	53 440	62 497	62 497	70 277	88 876	91 150
<i>Training and development</i>	5 213	7 141	5 534	5 694	5 694	6 237	6 942	7 391
<i>Operating expenditure</i>	7 156	16 440	36 278	22 786	22 786	13 857	15 505	16 749
<i>Venues and facilities</i>	5 975	12 117	19 551	21 579	21 579	23 638	24 289	24 752
Transfers and subsidies	626 289	1 036 532	1 160 172	1 284 800	1 284 800	1 224 337	1 311 549	1 409 324
Provinces and municipalities	89	373	217	–	–	–	–	–
Departmental agencies and accounts	417 498	711 933	787 437	768 683	768 683	610 883	609 183	638 245
Universities and technikons	–	300	–	798	798	–	–	–
Foreign governments and international organisations	12 421	–	9 000	9 000	9 000	9 000	9 000	9 000
Non-profit institutions	2 622	21 302	26 541	36 374	36 374	40 080	49 080	51 480
Households	193 659	302 624	336 977	469 945	469 945	564 374	644 286	710 599
Payments for capital assets	8 000	9 081	4 752	139 749	139 749	473 279	506 209	531 195
Machinery and equipment	5 930	8 928	4 199	139 431	139 431	472 912	505 821	530 796
Software and other intangible assets	2 070	153	553	318	318	367	388	399
Payments for financial assets	185	146	–	–	–	–	–	–
Total	1 164 187	1 654 051	1 882 680	2 244 243	2 244 243	2 607 794	2 817 536	3 058 729

Expenditure trends

Between 2006/07 and 2009/10, expenditure increased from R1.2 billion to R2.4 billion, at an average annual rate of 24.5 per cent. This was mainly due to increased expenditure in the *Sector Service, Environmental Awareness and International Relations* programme for infrastructure development in parks, the weather service and poverty relief projects. Over the medium term, expenditure is expected to grow strongly to reach R3.1 billion, at an average annual rate of 10.9 per cent. This is due to additional allocations for other large capital projects such as the replacement of the polar supply vessel, of R131.4 million in 2009/10, R467.3 million in 2010/11, R501.5 million in 2011/12 and R526.6 million in 2012/13. Transfers and subsidies to departmental agencies and accounts, and households constitute 60 per cent of the annual allocation in 2009/10 and 48 per cent in 2012/13.

The department receives additional allocations of R88.8 million in 2010/11, R111.3 million in 2011/12 and R216.6 million in 2012/13. These are to provide for inflation adjustments, new departmental building unitary payment, and an early warning system and disaster risk reduction for the South African Weather Service.

The department has an approved establishment of 1 583 posts, of which 1 464 were filled as at September 2009. Over the medium term, the establishment is expected to grow to 1 491 posts in 2010/11 to 1 529 posts in 2012/13, while spending on compensation of employees is expected to grow from R324.9 million to R368.9 million over the same period.

The department makes use of consultants for the following specialised tasks: the external and internal audit function, environmental impact assessments, manning and operating the SA Agulhas, training, reviews and studies on environmental and climate change, biodiversity, marine and the social responsibility programmes.

Infrastructure spending

The department received funding for the acquisition of the polar research vessel to replace the SA Agulhas. This vessel will provide logistical support to the 3 research bases located in Antarctica, Marion Island and Gough Island in 2012/13. The total amount allocated for the replacement of the SA Agulhas is R1.6 billion. The first payment of R131.4 million was made in 2009/10 and the following payments are expected to continue until 2012/13: R467.3 million in 2010/11, R501.5 million in 2011/12, and R526.6 million in 2012/13.

Expenditure over the medium term on infrastructure projects includes: the *Sector Services, Environmental Awareness and International Relations* programme for the South African Weather Service replacing weather radars at a cost of R110 million; South African National parks at a cost of R123 million; and the iSimangaliso Wetland Park Authority's upgrade to tourism accommodation and facilities in preparation for the 2010 FIFA World Cup at a cost of R109 million.

Departmental receipts

The department receives revenue mainly from environmental impact assessments. Over the MTEF period, revenue is expected to grow at an average annual rate of 8.3 per cent, from R751 000 in 2010/11 to R825 000 in 2012/13.

Table 29.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	4 863	4 735	8 488	2 654	2 654	751	800	825
Sales of goods and services produced by department	247	327	605	534	534	626	670	690
Transfers received	-	362	616	-	-	-	-	-
Fines, penalties and forfeits	-	2	128	-	-	-	-	-
Interest, dividends and rent on land	52	81	110	120	120	125	130	135
Sales of capital assets	-	161	32	-	-	-	-	-
Transactions in financial assets and liabilities	4 564	3 802	6 997	2 000	2 000	-	-	-
Total	4 863	4 735	8 488	2 654	2 654	751	800	825

Programme 1: Administration

Expenditure estimates

Table 29.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Management	10 024	14 796	20 777	24 890	33 654	40 047	42 018
Corporate Affairs	67 089	79 278	83 333	87 933	154 356	172 596	180 222
Financial Management	12 152	14 216	18 126	18 930	30 949	33 935	36 315
Office Accommodation	23 488	29 145	32 668	33 083	36 078	38 835	101 539
Total	112 753	137 435	154 904	164 836	255 037	285 413	360 094

Table 29.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Change to 2009 Budget estimate				3 920	-	-	-
Economic classification							
Current payments	107 314	134 014	153 415	158 620	249 220	275 495	349 175
Compensation of employees	34 116	51 127	57 164	73 750	95 112	104 700	109 582
Goods and services	73 198	82 887	96 251	84 870	154 108	170 795	239 593
<i>of which:</i>							
<i>Administrative fees</i>	540	166	113	135	158	184	200
<i>Advertising</i>	3 097	1 721	2 300	2 745	3 201	3 734	3 987
<i>Assets less than the capitalisation threshold</i>	994	981	667	796	929	1 083	1 134
<i>Audit cost: External</i>	2 382	2 589	3 555	4 243	4 947	5 771	5 982
<i>Bursaries: Employees</i>	280	247	56	67	78	91	102
<i>Catering: Departmental activities</i>	568	631	799	953	1 112	1 297	1 325
<i>Communication</i>	5 046	4 163	5 657	2 497	7 872	9 182	9 953
<i>Computer services</i>	4 002	3 618	7 972	9 044	17 282	11 380	15 349
<i>Consultants and professional services: Business and advisory services</i>	13 475	26 099	27 006	6 693	8 635	9 564	10 232
<i>Consultants and professional services: Infrastructure and planning</i>	108	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	232	407	269	321	374	436	450
<i>Contractors</i>	3 106	3 181	5 928	7 075	8 249	9 623	9 895
<i>Agency and support / outsourced services</i>	1 198	1 756	4	5	6	7	8
<i>Entertainment</i>	270	72	91	109	127	148	152
<i>Inventory: Food and food supplies</i>	4	7	15	18	21	25	27
<i>Inventory: Fuel, oil and gas</i>	231	288	610	728	849	990	1 002
<i>Inventory: Materials and supplies</i>	169	245	125	149	173	202	230
<i>Inventory: Medical supplies</i>	2	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	245	250	544	650	757	883	890
<i>Inventory: Stationery and printing</i>	1 348	1 354	1 855	2 214	2 582	3 012	3 256
<i>Lease payments</i>	20 586	16 326	18 658	23 105	66 326	77 185	137 844
<i>Property payments</i>	3 077	711	880	1 050	1 225	1 429	1 643
<i>Transport provided: Departmental activity</i>	8	13	22	27	31	36	39
<i>Travel and subsistence</i>	9 254	13 126	14 384	16 589	22 577	26 836	27 565
<i>Training and development</i>	2 176	1 683	498	594	693	809	945
<i>Operating expenditure</i>	800	1 792	1 806	2 156	2 514	2 932	3 145
<i>Venues and facilities</i>	-	1 461	2 437	2 907	3 390	3 956	4 238
Transfers and subsidies	921	192	-	4 500	4 000	8 000	8 400
Provinces and municipalities	17	-	-	-	-	-	-
Non-profit institutions	-	-	-	4 500	4 000	8 000	8 400
Households	904	192	-	-	-	-	-
Payments for capital assets	4 372	3 207	1 489	1 716	1 817	1 918	2 519
Machinery and equipment	2 302	3 067	1 271	1 700	1 800	1 900	2 500
Software and other intangible assets	2 070	140	218	16	17	18	19
Payments for financial assets	146	22	-	-	-	-	-
Total	112 753	137 435	154 904	164 836	255 037	285 413	360 094

Table 29.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	17	-	-	-	-	-	-
Regional Services Council levies	17	-	-	-	-	-	-
Non-profit institutions							
Current	-	-	-	4 500	4 000	8 000	8 400
World Wildlife	-	-	-	500	-	-	-
Wildlife Environmental Society of South Africa	-	-	-	4 000	4 000	8 000	8 400
Households							
Social benefits							
Current	904	192	-	-	-	-	-
Bursaries	904	192	-	-	-	-	-

Expenditure trends

The spending focus over the MTEF period will be on providing strategic leadership, centralised administration and executive support, and corporate services.

Expenditure in the *Administration* programme increased at an average annual rate of 13.5 per cent, from R112.8 million in 2006/07 to R164.8 million in 2009/10, and is expected to increase to R360.1 million over the medium term, at an average annual rate of 29.8 per cent. The main reason for the increase over the MTEF period is to provide for increased audit costs and the unitary payment for the new departmental building that is due in 2012/13. The growth in expenditure in compensation of employees over the MTEF period, at an average annual rate of 14.1 per cent, is due to efforts to increase capacity in the *Management* and *Corporate Services* subprogrammes.

Programme 2: Environmental Quality and Protection

- *Environmental Quality and Protection Management* provides for the administration and functioning of the overall programme activities.
- *Regulatory Services* ensures that compliance with all environmental legislation is effectively monitored and that enforcement measures are taken against cases of non-compliance.
- *Pollution and Waste Management* aims to reduce the impact of waste on safety, health and the environment, and encourages cleaner industrial production, waste minimisation and recycling.
- *Environmental Impact Management* ensures that the possible negative impacts of significant new developments are avoided, mitigated or managed to bring about an environment that is not harmful to the health and wellbeing of current and future generations.
- *Air Quality Management* ensures that the possible negative impacts of air pollution on air and atmospheric quality are avoided, mitigated or managed with a view to ensuring ambient air quality that is not harmful to health and wellbeing.
- *Buyisa-e-Bag*, a section 21 company, was established to facilitate the recycling of plastic bags through buy-back centres and to promote the use of recycled plastic in accordance with the regulations on plastic bags.
- *South African Weather Service* makes transfer payments to the public entity for the management of meteorological services.

Funding in the first 5 subprogrammes is mainly used for salaries, and other personnel related costs, while funds in the last 2 subprogrammes are disbursed on the basis of approved business plans and service delivery agreements between the department and the entities.

Objectives and measures

- Minimise non-compliance with environmental legislation by increasing the number of environmental management inspectors trained in all spheres of government from 950 in 2009/10 to 1 460 in 2012/13.
- Prevent and reduce pollution by processing 116 applications for unlicensed waste disposal sites received in 2009/10, and raise awareness at municipalities by March 2010 to submit applications for the remaining 465 unlicensed sites currently in operation.
- Annually increase turnaround time for processing waste authorisations to reach 90 per cent compliance with legislated timeframes in terms of the National Environmental Management Waste Act (2008) and environmental impact assessment regulations in 2012/13 by increasing the licensing capacity and streamlining the authorisation process.
- Improve the efficiency of the environmental impact assessment system by increasing the turnaround time for processing national environmental impact assessment applications from 85 per cent of new applications processed within prescribed timeframes in 2009/10 to 90 per cent in 2012/13.
- Improve air and atmospheric quality by:
 - reducing the number of metropolitan and local municipalities with ambient air quality problems from 45 in 2009/10 to 43 in 2012/13
 - ensuring the alignment of municipal ambient air quality management plans with national norms and standards through an annual review of the impact of these plans
 - ensuring the continued efficient and effective implementation of the atmospheric emission licensing and other regulatory tools provided in the National Environment Management: Air Quality Act (2004) over the MTEF period
 - increasing the number of ambient air quality monitoring stations that provide information to the South African air quality information system from 18 in 2009/10 to 38 in 2012/13.

Service delivery focus

In 2009, the national waste management legislative framework was reformed and the National Environmental Management Waste Act (2008) came into effect and regulations to support the act are in progress. The department's reactive compliance monitoring and proactive compliance promotion programmes have yielded a reduction in non-compliance with legislation.

Since 2008, 3 tertiary institutions (the universities of South Africa and Pretoria and Cape Town University of Technology) offer the environment management inspector basic training course in terms of a 3-year agreement with the department. In 2008, 143 officials were trained and in 2009, 184 officials enrolled. In total, 1 134 officials had received both environmental management inspector basic and specialised training by the end of 2009.

Environmental impact assessments conducted for about 70 000 development activities over the past 12 years enabled government to make decisions on applications for environmental authorisations to reduce their environmental impact. Less than 5 per cent of the department's environmental authorisations are challenged through appeals, with the majority of appeals overruled. About 15 per cent of authorised projects are subjected to formal compliance monitoring and there is increased environmental awareness among stakeholders through various capacity development initiatives such as 6 annual open days and seminars, environmental management inspector information series covering 27 topics, and training of officials' development guidelines. Guidelines aimed at improving efficiency without compromising environmental impact assessments were put in place in 2009/10 for Eskom's electricity response and for strategically important development initiatives. In 2009/10, about 500 officials were trained in administering environmental impact assessments and 75 per cent of all new national applications were processed within prescribed timeframes. The waste activity licensing process is fully integrated and is being implemented. Policies to support free basic refuse removal and the management of health care risk waste are currently being drafted.

The priority area air quality management plan for the Vaal Triangle airshed was published in May 2009 and a multi-stakeholder implementation team was established. 6 air quality monitoring stations in the Vaal Triangle airshed are fully operational and have been reporting to the South African air quality information system since 2007. The highveld area was declared the second national priority in November 2007 and 5 ambient air

quality monitoring stations were established. 24 government owned ambient air quality monitoring stations are providing information to the South African air quality information system, and air pollution permits to control pollution from industries responsible for over 80 per cent of industrial atmospheric emissions have been reviewed for re-issue.

Expenditure estimates

Table 29.5 Environmental Quality and Protection

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Environmental Quality and Protection Management	4 700	5 562	6 166	7 016	8 385	8 789	9 169
Regulatory Services	13 105	17 628	14 149	19 479	25 279	32 593	34 238
Pollution and Waste Management	12 018	19 696	22 562	30 301	30 121	40 648	42 707
Environmental Impact Management	29 841	31 613	31 328	37 668	40 240	41 600	43 532
Air Quality Management	25 175	26 892	34 388	37 731	46 371	47 782	50 399
Buyisa-e-Bag	–	20 000	20 000	30 000	35 000	40 000	42 000
South African Weather Service	114 393	120 112	124 916	133 367	135 915	142 469	154 671
Total	199 232	241 503	253 509	295 562	321 311	353 881	376 716
Change to 2009 Budget estimate				1 633	–	–	–

Economic classification

Current payments	73 784	97 478	105 870	130 469	148 735	169 712	178 315
Compensation of employees	27 530	41 065	49 805	56 873	65 773	73 644	77 291
Goods and services	46 254	56 413	56 065	73 596	82 962	96 068	101 024
<i>of which:</i>							
<i>Administrative fees</i>	21	132	94	158	182	213	215
<i>Advertising</i>	2 149	976	1 810	2 134	2 455	2 873	2 976
<i>Assets less than the capitalisation threshold</i>	833	931	167	172	198	231	235
<i>Bursaries: Employees</i>	23	26	12	24	27	32	35
<i>Catering: Departmental activities</i>	247	309	294	462	532	623	626
<i>Communication</i>	223	299	393	480	552	646	657
<i>Computer services</i>	1 441	856	2 417	2 110	2 428	2 841	2 971
<i>Consultants and professional services: Business and advisory services</i>	25 400	32 734	28 800	43 409	48 234	55 427	59 181
<i>Consultants and professional services: Legal costs</i>	82	280	158	146	168	197	205
<i>Contractors</i>	243	918	1 747	73	84	98	102
<i>Agency and support / outsourced services</i>	92	–	–	–	–	–	–
<i>Entertainment</i>	76	17	2	2	2	3	4
<i>Inventory: Materials and supplies</i>	32	6	5	6	7	8	9
<i>Inventory: Other consumables</i>	115	85	109	140	161	189	190
<i>Inventory: Stationery and printing</i>	975	762	647	864	993	1 163	1 275
<i>Lease payments</i>	234	153	371	395	455	532	543
<i>Property payments</i>	4	–	–	–	–	–	–
<i>Travel and subsistence</i>	8 528	11 055	11 940	16 834	19 367	22 665	22 800
<i>Training and development</i>	577	2 765	1 993	1 346	1 548	1 812	1 932
<i>Operating expenditure</i>	1 089	1 512	1 537	1 539	1 771	2 073	2 568
<i>Venues and facilities</i>	3 870	2 597	3 569	3 302	3 798	4 442	4 500

Table 29.5 Environmental Quality and Protection (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Transfers and subsidies	123 423	141 854	146 380	164 447	171 995	183 549	197 751
Provinces and municipalities	16	-	-	-	-	-	-
Departmental agencies and accounts	114 393	120 112	124 916	133 367	135 915	142 469	154 671
Foreign governments and international organisations	8 000	-	-	-	-	-	-
Non-profit institutions	822	21 100	21 314	31 080	36 080	41 080	43 080
Households	192	642	150	-	-	-	-
Payments for capital assets	2 012	2 156	1 259	646	581	620	650
Machinery and equipment	2 012	2 150	924	344	231	250	270
Software and other intangible assets	-	6	335	302	350	370	380
Payments for financial assets	13	15	-	-	-	-	-
Total	199 232	241 503	253 509	295 562	321 311	353 881	376 716

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	16	-	-	-	-	-	-
Regional Services Council levies	16	-	-	-	-	-	-
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	114 393	120 112	124 916	133 367	135 915	142 469	154 671
South African Weather Service	114 393	120 112	124 916	133 367	135 915	142 469	154 671
Foreign governments and international organisations							
Current	8 000	-	-	-	-	-	-
Foreign Governments	8 000	-	-	-	-	-	-
Non-profit institutions							
Current	822	21 100	21 314	31 080	36 080	41 080	43 080
Buyisa-e-Bag	-	20 000	20 000	30 000	35 000	40 000	42 000
South African Climate Action Network	822	600	234	-	-	-	-
National Associations for Clean Air	-	500	580	580	580	580	580
National Off-Road Workshop	-	-	500	500	500	500	500
Households							
Other transfers to households							
Current	192	642	150	-	-	-	-
Households	192	642	150	-	-	-	-

Expenditure trends

The spending focus over the MTEF period will be on strengthening compliance and enforcement capacity through the *Regulatory Services* and *Environmental Impact Management* subprogrammes.

Expenditure grew strongly from R199.2 million in 2006/07 to R295.6 million in 2009/10, at an average annual rate of 14.1 per cent, and is expected to increase over the medium term at an average annual rate of 8.4 per cent to reach R376.7 million. The 16.6 per cent increase in expenditure in 2009/10 was due to additional funding allocated in the 2009 Budget for purchasing air quality monitoring equipment, increased allocation to the *Buyisa-e-Bag* programme as well as increased compliance and enforcement capacity (regulatory services). The growth in allocation over the MTEF period provides for: capacity required for the implementation phase of environmental policies, such as new legislation dealing with air quality and waste management; the development, operation and maintenance of the South African air quality information system and the national ambient air quality monitoring network; and the creation of dedicated compliance and enforcement capacity.

Public entity

South African Weather Service

Strategic overview: 2006/07 – 2012/13

The South African Weather Service was established in terms of the South African Weather Service Act (2001). Its core mandate is to provide two distinct services: public good services, funded by government, and commercial services, where the user pays principle applies. Key activities include: maintaining, extending and improving the quality of meteorological services; providing risk management information, which is essential for disaster impact minimisation; 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 as South Africa's aviation meteorological authority.

Over the medium term, the South African Weather Service will focus on the following strategic goals: ensuring the continued relevance and compliance of meteorological products and services; ensuring the effective management of stakeholder, partner and key client relations; addressing the short term viability and long term sustainability of revenue and other resourcing requirements; ensuring optimised business integration and organisational effectiveness; and developing human capital capacity.

The commercialisation strategy started off slowly due to financial constraints: in 2009/10 the organisation earned about R10 million on other commercial revenue and the aim is to increase this over the MTEF period.

Savings and cost effective service delivery

Through prudent cash flow management and the predictability of grant funding received from the Department of Environmental Affairs, the South African Weather Service is able to maintain short term investments that generate interest to augment its income. Approximately R1.8 million will be saved over the medium term through the following cost saving measures: rationalising overtime, shifts, and repairs and maintenance; reducing spending on radiosonde, a compact package of meteorological instruments and a radio transmitter, usually carried aloft by a small balloon; negotiating favourable terms on expiring contracts; prioritising critical posts and freezing others; reducing discretionary employee welfare expenditure; and limiting capital expenditure to allocations and any additional funds received from commercial ventures.

Selected performance indicators

Table 29.6 South African Weather Service

Indicator	Programme/ Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Commercial revenue generated per year	Commercialisation strategy	R54.5m	R63.4m	R63.1m	R60.5m	R80.4m	R84.7	R89.5m
Revenue generated from the aviation industry per year	Commercialisation strategy	R64.1m	R52.7m	R52.1m	R48.9m	R68.1m	R71.5m	R75m
Number of old weather radars maintained per year	Infrastructure investment	12	13	-	10	14	12	12
Number of new weather radars installed per year	Infrastructure investment	-	-	3	5	7	-	-

Service delivery focus

In 2009, the South African Weather Service commissioned an independent service provider to undertake a comprehensive customer satisfaction survey on all aspects of its business and operations. The survey indicated that service is viewed positively by its stakeholders, with the overall scores of 84 per cent on customer satisfaction and 82 per cent on corporate image.

In 2008/09, the service implemented key projects such as: the severe weather warnings system project, which was run in collaboration with the South African National Disaster Management Centre, the South African flash flood guidance system, and improvements in the levels of accuracy of forecasting performance.

The organisation made progress in its commercialisation drive in the launch of the new website, and the sale of automatic weather stations, automatic rain stations and the lightning detection network. The organisation

also made progress in infrastructure development and upgrades via the implementation of the new radar network project and in the recruitment and retention of scarce skills.

Expenditure estimates

Table 29.7 South African Weather Service: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Public Good	102 555	119 189	126 708	125 470	140 189	146 874	157 787
Commercial	8 012	9 312	9 899	9 802	10 952	11 475	12 327
Aviation	49 675	57 732	61 374	60 775	67 904	71 142	76 428
Total expense	160 242	186 233	197 981	196 047	219 045	229 491	246 542

Table 29.8 South African Weather Service: Financial information

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Revenue							
Non-tax revenue	60 541	69 732	68 838	62 680	83 130	87 022	91 871
Sale of goods and services other than capital assets	50 044	57 331	59 729	55 172	75 148	78 996	83 092
<i>of which:</i>							
<i>Sale of meteorological information</i>	49 485	57 176	58 353	53 993	73 855	77 548	81 426
<i>Other sales</i>	559	155	1 376	1 179	1 293	1 449	1 666
<i>Other non-tax revenue</i>	10 497	12 401	9 109	7 508	7 982	8 026	8 780
Transfers received	114 398	120 112	124 933	133 367	135 915	142 469	154 671
Total revenue	174 940	189 844	193 771	196 047	219 045	229 491	246 542
Expenses							
Current expense	158 035	183 363	195 530	194 496	217 494	227 929	244 967
Compensation of employees	86 743	93 799	108 154	116 625	124 120	129 138	135 478
Goods and services	59 397	73 994	71 148	62 272	75 450	79 970	89 726
Depreciation	10 782	14 482	15 226	15 599	17 924	18 821	19 764
Interest, dividends and rent on land	1 113	1 088	1 002	–	–	–	–
Transfers and subsidies	2 207	2 870	2 451	1 551	1 551	1 562	1 575
Total expenses	160 242	186 233	197 981	196 047	219 045	229 491	246 542
Surplus / (Deficit)	14 698	3 611	(4 210)	–	–	–	–
Statement of financial position							
Carrying value of assets	131 250	147 520	147 273	135 603	123 911	200 328	189 235
<i>of which: Acquisition of assets</i>	24 588	23 732	16 735	3 604	5 908	94 914	8 347
Inventory	4 675	8 236	8 455	7 766	7 266	6 766	6 766
Receivables and prepayments	8 818	16 830	14 951	7 934	7 934	7 934	7 934
Cash and cash equivalents	45 762	99 999	68 439	93 168	85 072	7 756	7 849
Assets not classified elsewhere	–	185	–	–	–	–	–
Total assets	190 505	272 770	239 118	244 471	224 183	222 784	211 784
Accumulated surplus/deficit	80 984	84 595	80 312	69 422	69 422	69 422	69 422
Capital and reserves	57 781	61 434	61 274	61 274	64 000	67 000	71 000
Post-retirement benefits	21 096	23 070	25 441	24 947	24 947	24 947	24 947
Trade and other payables	18 681	32 076	20 940	15 800	15 000	12 000	10 000
Provisions	1 911	1 234	676	703	703	703	703
Liabilities not classified elsewhere	10 052	70 361	50 475	72 325	50 111	48 712	35 712
Total equity and liabilities	190 505	272 770	239 118	244 471	224 183	222 784	211 784

Expenditure trends

Approximately 70 per cent of the revenue over the MTEF period is from transfer payments made by the Department of Environmental Affairs. The remaining 30 per cent is from sales of services, mainly to the aviation industry.

Total expenditure increased from R160.2 million in 2006/07 to R196 million in 2009/10, at an average annual rate of 7 per cent, due to increases in spending in compensation of employees and related goods and services. Total expenditure is expected to increase from R196 million in 2009/2010 to R246.5 million in 2012/2013, at an average annual rate of 7.9 per cent due to: funds utilised for the infrastructure modernisation project, the installation of new weather radar systems, capacity building, meeting the international meteorological data archiving and dissemination obligation, the South African air quality information system implementation plan, the disaster risk reduction system for Southern Africa, activities relating to stakeholder relations and management, activities relating to climate change and variability, the commercialisation programme, and total quality management. These are also the strategic focus areas over the MTEF period.

Programme 3: Oceans and Coastal Management

- *Integrated Coastal Management* provides for the coordinated and integrated management of the coastal zone.
- *Coastal and Oceans Assessment and Research* provides for ship based platforms for offshore ocean and coastal assessment and monitoring.

Funding in these subprogrammes will be used for operational and capital expenditure with regard to marine ecosystem and biodiversity research projects.

Objectives and measures

- Ensure the integrity of the coastal zone and oceans by doing 2 assessments of the ocean environment per year as well as doing a seals and seabird assessment once every 3 years.

Service delivery focus

In 2009/10, there has been a strong emphasis on developing young scientists in the marine and coastal research field. The department has secured the services of a retired professor to train and develop the young scientists and play an active role in the development of a marine and coastal climate change response strategy. Internal workshops were held to coordinate the development of the response strategy and simultaneously develop a research programme strongly linked to the role of oceans and climate change and its impact on the coast. This includes the development of a real time data system towards full implementation of an early warning system. As a result, the department was selected by the scientific community to lead the development and implementation of an operational oceanography programme for the country.

Expenditure estimates

Table 29.9 Oceans and Coastal Management

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Integrated Coastal Management	43 709	45 894	48 189	58 488	76 452	79 599	83 672
Coastal and Oceans Assessment and Research	163 057	145 712	190 571	168 970	152 904	159 197	167 344
Total	206 766	191 606	238 760	227 458	229 356	238 796	251 016
Change to 2009 Budget estimate				(88 083)	(68 078)	(72 890)	(77 120)

Table 29.9 Oceans and Coastal Management (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	206 766	191 606	238 760	227 458	229 356	238 796	251 016
Compensation of employees	43 709	45 894	48 189	58 488	61 412	64 790	68 094
Goods and services	163 057	145 712	190 571	168 970	167 944	174 006	182 922
<i>of which:</i>							
<i>Assets less than the capitalisation threshold</i>	<i>5 121</i>	<i>5 223</i>	<i>5 389</i>	<i>5 422</i>	<i>5 632</i>	<i>5 783</i>	<i>5 832</i>
<i>Consultants and professional services:</i>							
<i>Business and advisory services</i>	<i>57 628</i>	<i>35 570</i>	<i>76 800</i>	<i>42 178</i>	<i>39 765</i>	<i>42 896</i>	<i>49 346</i>
<i>Inventory: Fuel, oil and gas</i>	<i>85 231</i>	<i>89 223</i>	<i>92 417</i>	<i>104 992</i>	<i>105 783</i>	<i>108 332</i>	<i>110 423</i>
<i>Travel and subsistence</i>	<i>9 452</i>	<i>9 552</i>	<i>9 684</i>	<i>9 782</i>	<i>9 822</i>	<i>9 854</i>	<i>9 941</i>
<i>Training and development</i>	<i>2 259</i>	<i>2 387</i>	<i>2 413</i>	<i>2 639</i>	<i>2 744</i>	<i>2 812</i>	<i>2 934</i>
<i>Operating expenditure</i>	<i>2 854</i>	<i>3 194</i>	<i>3 286</i>	<i>3 345</i>	<i>3 476</i>	<i>3 586</i>	<i>3 682</i>
<i>Venues and facilities</i>	<i>512</i>	<i>563</i>	<i>582</i>	<i>612</i>	<i>722</i>	<i>743</i>	<i>764</i>
Total	206 766	191 606	238 760	227 458	229 356	238 796	251 016

Expenditure trends

Expenditure increased marginally from R206.8 million in 2006/07 to R227.5 million in 2009/10, at an average annual rate of 3.2 per cent. Over the medium term, expenditure is expected to grow marginally at an average annual rate of 3.3 per cent, to reach R251 million in 2012/13. Expenditure in this programme is driven by the manning and operational costs of the research vessels. The expenditure focus over the MTEF period continues to be marine ecosystem and biodiversity research.

Programme 4: Climate Change

- *Research and Policy Analysis* facilitates and coordinates an effective and efficient research programme and policy analysis on climate change.
- *Antarctica and Island* manages the South African National Antarctic programme and the three bases located in Antarctica, and Marion and Gough islands.

Objectives and measures

- Establish a coherent approach to climate change by:
 - developing a climate change response policy and ensuring 100 per cent implementation of the policy by 2012/13
 - coordinating various sectors to take informed actions to mitigate and adapt to climate change through establishing effective intergovernmental and other coordination and cooperation structures by 2012/13.
- Establish a basis for a low carbon growth development path by assessing and informing the mitigation interventions and actions of key sectors by 2012/13.
- Provide for South Africa's research needs and Antarctica and Marion and Gough islands by providing 3 sea voyages per year to the research teams.
- Enhance South Africa's ability to predict ocean based natural phenomena and coastal impacts by developing a sea level rise monitoring system by 2012/13.
- Maintain high quality research output from Antarctica and Marion and Gough islands by replacing the SA Agulhas, the polar research and supply vessel, by 2012/13.

Service delivery focus

Over the MTEF period, the department will establish a national framework response on climate change mitigation and adaptation while maintaining its reputation as a global player. The 2009 national climate change summit formally launched the national climate change response policy development process and the department is in the process of finalising the proposed policy with a view to publishing it in 2010/11.

Expenditure estimates

Table 29.10 Climate Change

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Research and Policy Analysis	-	-	-	2 000	9 087	21 457	22 538
Antarctic and Island Research	71 752	84 518	87 573	220 067	564 778	601 545	631 643
Total	71 752	84 518	87 573	222 067	573 865	623 002	654 181
Change to 2009 Budget estimate				(41 661)	(40 969)	(42 703)	(44 388)

Economic classification

Current payments	71 638	83 839	85 973	85 112	103 547	119 956	126 831
Compensation of employees	13 187	10 630	7 429	925	21 316	23 270	24 522
Goods and services	58 451	73 209	78 544	84 187	82 231	96 686	102 309
<i>of which:</i>							
<i>Administrative fees</i>	29	105	-	15	30	32	34
<i>Advertising</i>	73	47	40	59	120	145	160
<i>Assets less than the capitalisation threshold</i>	128	369	156	200	228	232	254
<i>Bursaries: Employees</i>	-	-	34	41	15	15	15
<i>Catering: Departmental activities</i>	-	9	13	34	120	124	126
<i>Communication</i>	21	121	1 292	1 259	305	311	345
<i>Computer services</i>	-	-	101	148	779	793	800
<i>Consultants and professional services: Business and advisory services</i>	48 198	54 730	35 829	59 865	77 923	82 120	86 728
<i>Contractors</i>	274	1 261	2 059	818	-	-	-
<i>Entertainment</i>	8	7	1	24	9	9	9
<i>Inventory: Food and food supplies</i>	1 382	3 484	1 086	520	-	-	-
<i>Inventory: Fuel, oil and gas</i>	5 545	5 348	7 680	7 101	-	-	-
<i>Inventory: Materials and supplies</i>	639	1 319	529	504	-	-	-
<i>Inventory: Medical supplies</i>	203	146	478	264	-	-	-
<i>Inventory: Other consumables</i>	149	203	1 034	646	117	276	280
<i>Inventory: Stationery and printing</i>	90	109	99	94	256	546	578
<i>Lease payments</i>	22	4 231	52	70	145	256	270
<i>Property payments</i>	-	-	43	58	-	-	-
<i>Travel and subsistence</i>	1 064	1 224	1 283	1 514	2 184	11 827	12 710
<i>Training and development</i>	1	-	63	61	-	-	-
<i>Operating expenditure</i>	625	496	26 664	10 891	-	-	-
<i>Venues and facilities</i>	-	-	8	1	-	-	-
Transfers and subsidies	-	373	217	-	-	-	-
Provinces and municipalities	-	373	217	-	-	-	-
Payments for capital assets	114	306	1 383	136 955	470 318	503 046	527 350
Machinery and equipment	114	306	1 383	136 955	470 318	503 046	527 350
Total	71 752	84 518	87 573	222 067	573 865	623 002	654 181

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	-	373	217	-	-	-	-
Households	-	373	217	-	-	-	-

Expenditure trends

The expenditure focus over the MTEF period is to support research and the development of policies to monitor the effects of climate change on the environment. The allocations over the MTEF period include funding for the replacement of the SA Agulhas. The new vessel will continue being the base for polar research in Antarctica, and the Marion and Gough Islands.

Expenditure increased from R71.8 million in 2006/07 to R222.1 million in 2009/10, at an average annual rate of 45.7 per cent. This growth is mainly reflected in the *Antarctica and Islands Research* subprogramme and provides for the replacement of the polar research and supply vessel (R131.4 million in 2009/10, R467.3 million in 2010/11, R501.5 million in 2011/12 and R526.6 million in 2012/13). The growth in expenditure to reach R654.2 million over the MTEF period, at an average annual rate of 43.4 per cent, is due to payments for the replacement vessel as well as to increase capacity to formulate South Africa's national climate change response strategy.

Programme 5: Biodiversity and Conservation

- *Biodiversity and Conservation Management* provides for the administration of the overall programme activities.
- *Biodiversity Management* promotes conservation and the sustainable use of biological resources. It mitigates threats to biodiversity while ensuring the equitable and sustainable use of natural resources. Key activities include developing and implementing policies and regulatory tools related to conserving ecosystems, species and landscape restoration. Funding will be utilised to increase personnel capacity and to obtain resources for carrying out capacity building, compliance and enforcement activities.
- *Transfrontier Conservation and Protected Areas* is responsible for prioritising, planning and facilitating the expansion of the protected area network. Key activities include prioritising under represented biomes, promoting the participation and beneficiation of indigenous and local communities in protected areas, developing cross border conservation areas in the Southern African Development Community (SADC) region, coordinating the national implementation of the world heritage convention, and developing policies and regulatory tools for protected areas. The subprogramme also aims to promote investment in infrastructure development for the transfrontier conservation parks. Funding will be used for personnel, strengthening and implementing existing policies, legislation, strategies, action plans, and protected areas performance management tools and rationalisation.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority.
- *South African National Parks* transfers funds to South African National Parks.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute.

Funding for the last three subprogrammes is distributed on the basis of approved business plans and service level agreements between the department and these entities.

Objectives and measures

- Promote equitable access and shared benefits by assessing 80 per cent of bio-prospecting agreement applications received annually until 2014.
- Improve management effectiveness and increase economies of scale by developing a model for rationalising the management of protected areas and world heritage sites and ensuring its implementation by 2013.
- Expand the conservation estate by coordinating the implementation of the national strategy for the expansion of protected areas to have 8 per cent of land as part of the conservation estate by 2013.

Service delivery focus

In 2009/10, 35 applications on bio-prospecting, access and benefit sharing were reviewed by a panel of experts, the conventions on international trade in endangered species regulations were finalised, a list of threatened terrestrial ecosystems was published for public comments, the biodiversity stewardship guidelines

were developed, and the Vhembe biosphere reserve was inscribed onto the United Nations Educational, Scientific and Cultural Organisation network. As part of the transfrontier conservation areas development strategy, 51 investment projects were identified, of which 3 secured R100 million from investors.

In 2008/09, there were 286 protected areas covering 5.9 per cent of the country's land surface. The national protected areas expansion strategy was completed in 2008/09 with the aim to ensure that conservation estate ecosystems are truly representative of the country's biodiversity landscape. 34 and 43 permit applications were assessed in 2008/09 and 2009/10 respectively. Regulations for the proper management of nature reserves and the Knysna lake areas were developed in 2008/09.

Expenditure estimates

Table 29.11 Biodiversity and Conservation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Biodiversity and Conservation Management	2 197	3 249	3 082	4 606	5 212	5 472	5 750
Biodiversity Management	11 877	18 463	16 517	17 657	20 867	21 923	22 929
Transfrontier Conservation and Protected Areas	16 166	17 800	29 944	31 620	36 195	44 651	46 898
iSimangaliso Wetland Park Authority	12 427	18 169	18 701	20 736	21 365	22 347	23 214
South African National Parks	155 506	195 056	205 889	189 162	174 718	167 698	183 163
South African National Biodiversity Institute	84 972	110 696	128 831	140 886	141 231	147 867	153 347
Total	283 145	363 433	402 964	404 667	399 588	409 958	435 301
Change to 2009 Budget estimate				(8 643)	-	-	-

Economic classification

	28 016	37 724	43 618	52 957	62 051	71 701	75 301
Current payments							
Compensation of employees	15 408	19 075	18 698	23 948	25 305	26 629	27 890
Goods and services	12 608	18 649	24 920	29 009	36 746	45 072	47 411
<i>of which:</i>							
<i>Administrative fees</i>	6	20	33	47	57	68	70
<i>Advertising</i>	789	1 124	711	598	721	859	856
<i>Assets less than the capitalisation threshold</i>	119	200	40	29	35	42	44
<i>Bursaries: Employees</i>	25	25	8	13	16	19	20
<i>Catering: Departmental activities</i>	620	801	448	559	674	803	821
<i>Communication</i>	176	286	207	227	273	325	334
<i>Computer services</i>	2	9	10	16	20	23	25
<i>Consultants and professional services: Business and advisory services</i>	2 383	5 461	9 362	13 446	17 996	22 719	24 654
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	534	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	-	688	638	271	326	389	397
<i>Contractors</i>	192	442	452	631	760	906	907
<i>Agency and support / outsourced services</i>	10	-	37	-	-	-	-
<i>Entertainment</i>	66	7	13	2	2	2	2
<i>Inventory: Fuel, oil and gas</i>	1	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	3	2	2	2	2	2	2
<i>Inventory: Other consumables</i>	14	15	17	20	24	28	29
<i>Inventory: Stationery and printing</i>	462	475	443	541	652	777	782
<i>Lease payments</i>	316	401	359	478	575	686	698
<i>Property payments</i>	3	-	-	-	-	-	-
<i>Transport provided: Departmental activity</i>	42	14	-	-	-	-	-
<i>Travel and subsistence</i>	4 562	5 335	7 331	8 544	10 293	12 271	12 500
<i>Training and development</i>	67	21	458	735	886	1 056	1 100
<i>Operating expenditure</i>	1 157	1 691	1 455	357	430	513	520
<i>Venues and facilities</i>	1 593	1 632	2 362	2 493	3 004	3 584	3 650

Table 29.11 Biodiversity and Conservation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments							
Transfers and subsidies	254 877	325 106	359 085	351 578	337 314	338 012	359 724
Provinces and municipalities	10	-	-	-	-	-	-
Departmental agencies and accounts	252 905	323 921	353 421	350 784	337 314	338 012	359 724
Universities and technikons	-	300	-	-	-	-	-
Non-profit institutions	1 800	202	5 227	794	-	-	-
Households	162	683	437	-	-	-	-
Payments for capital assets	236	579	261	132	223	245	276
Machinery and equipment	236	572	261	132	223	245	276
Software and other intangible assets	-	7	-	-	-	-	-
Payments for financial assets	16	24	-	-	-	-	-
Total	283 145	363 433	402 964	404 667	399 588	409 958	435 301
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	10	-	-	-	-	-	-
Regional Services Council levies	10	-	-	-	-	-	-
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	237 605	260 821	284 141	275 706	303 053	318 894	332 358
South African National Biodiversity Institute	84 972	110 696	128 831	140 886	141 231	147 867	153 347
South African National Parks	140 206	131 956	136 609	114 084	140 457	148 680	155 797
iSimangaliso Wetland Park Authority	12 427	18 169	18 701	20 736	21 365	22 347	23 214
Capital	15 300	63 100	69 280	75 078	34 261	19 118	27 366
South African National Parks	15 300	63 100	69 280	75 078	34 261	19 118	27 366
Universities and technikons							
Current	-	300	-	-	-	-	-
Nelson Mandela Metro University	-	300	-	-	-	-	-
Non-profit institutions							
Current	1 800	202	5 227	794	-	-	-
Non-profit Institutions	1 800	-	-	-	-	-	-
Botanical Society	-	202	439	474	-	-	-
Endangered Wildlife Trust	-	-	320	320	-	-	-
Wildlife and Environmental Society of South Africa	-	-	4 468	-	-	-	-
Households							
Other transfers to households							
Current	162	683	437	-	-	-	-
Gifts and Donations	162	-	-	-	-	-	-
Households	-	683	437	-	-	-	-

Expenditure trends

The spending focus over the MTEF period will be on promoting the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

Expenditure increased at an average annual rate of 12.6 per cent, from R283.1 million in 2006/07 to R404.7 million in 2009/10 due to the establishment of the transfrontier conservation areas. This resulted in increased expenditure on consultants and professional services, and travel and subsistence. Over the MTEF period, expenditure is expected to increase marginally at an average annual rate of 2.5 per cent to reach R435.3 million in 2012/13.

Public entities

iSimangaliso Wetland Park Authority

Strategic overview: 2005/06 – 2011/12

The iSimangaliso Wetland Park in its consolidated form consists of Maphelane, Cape Vidal, the eastern and western shores, uMkhuze, Lake Sibaya, Sodwana Bay and the coastal forest reserve. The integrated management plan sets out the framework within which policy and operational plans are developed, public participation is conducted and conservation and tourism matters, including zoning, are determined. The objectives of the authority are set out in the World Heritage Convention Act (1999): to protect, conserve and present the park; to promote and facilitate optimal tourism and related development in park; to empower historically disadvantaged adjacent communities; and to optimise cost recovery.

The objectives for the MTEF period include: optimising revenue from non-government sources; optimising benefit delivery to communities living in and adjacent to the park through, among others, co-management agreements under the land restitution process; approving and managing relevant research; completing the redevelopment plan; controlling unauthorised developments and activities; rehabilitating land; and where appropriate, incorporating land.

Savings and cost effective service delivery

The bulk of the authority's expenditure is on service delivery. Expenditure on salaries and administrative related expenditure has been declining, while expenditure on service delivery has been increasing as a proportion of total expenditure. To reinforce this trend, certain categories of costs will be managed, including travel and telecommunications. By 2009, operational expenditure including job creation comprised 60 per cent of expenditure. Salaries decreased from 35 per cent to 13 per cent between 2003 and 2009.

Selected performance and operations indicators

Table 29.12 iSimangaliso Wetland Park Authority

Indicator	Programme/ Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue raised per year	Commercialisation of activities in park	R1.9m	R5.3m	R6.5m	R9.1m	R9.3m	R9.8m	R10.3m
Number of visitors to the park per year	Improve tourism profile	-	-	350 000	350 000	357 000	371 280	389 844
Number of temporary jobs created (direct and indirect) per year	Transformation; People and parks	1 727	1 500	4 000	4 000	4 000	4 000	4 000
Number of new permanent jobs created from park related activities per year	Transformation; People and parks	-	35	100	30	30	50	50
Number of BEE SMMEs (ownership in business 40% or more) created through iSimangaliso programmes per year	Transformation; People and parks	-	-	-	5	5	2	2

Service delivery focus

Since 2003, a single management plan has been in place that consolidates 16 parcels of land. 15 000 hectares of incompatible land uses such as forestry were replaced with conservation land uses. In 2008/09 and 2009/10, infrastructure was improved, including 190 km of Big Five fencing, road networks and water reticulation systems. New game such as tsessebe, oribi, elephant, wild dog, cheetah, white and black rhino, and buffalo were introduced. Land claims spanning 75 per cent (165 000ha) of the area of the park were settled. The number of tourist facilities increased by 59 per cent around the park with higher occupancies (56 per cent) than the national average, which is 48.5 per cent. Over the same period, 39 food gardens were established, 48 local business owners began to participate in the small, medium and micro enterprises (SMME) development programme, 20 groups became involved in the craft programme, and local crafts sales to retailers such as Mr Price supported the creation of 3 500 temporary jobs per year.

Expenditure estimates

Table 29.13 iSimangaliso Wetland Park Authority Programme information

R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Park operations	11 627	13 169	13 701	15 736	16 365	17 347	18 214
Forestry rehabilitation	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Infrastructure investment	–	–	30 000	21 000	30 000	37 000	38 850
Dukuduku	–	–	–	–	–	5 000	5 250
Other service delivery	33 442	52 214	10 192	33 094	35 065	17 881	25 457
Total expense	50 069	70 383	58 893	74 830	86 430	82 228	92 771

Table 29.14 iSimangaliso Wetland Park Authority Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	4 072	12 398	15 056	14 476	16 097	19 219	27 412
Sale of goods and services other than capital assets <i>of which:</i>	1 753	6 254	7 461	9 132	11 954	15 030	18 383
<i>Sales by market establishments</i>	1 753	6 254	7 461	9 132	11 954	15 030	18 383
<i>Other non-tax revenue</i>	2 319	6 144	7 595	5 344	4 143	4 189	9 029
Transfers received	41 483	54 634	35 331	60 354	70 333	63 009	65 359
Total revenue	45 555	67 032	50 387	74 830	86 430	82 228	92 771
Expenses							
Current expense	50 069	70 383	58 893	74 830	86 430	82 228	92 771
Compensation of employees	7 533	7 953	10 491	11 247	11 868	13 158	14 563
Goods and services	34 180	53 339	37 972	52 487	60 498	56 172	64 208
Depreciation	8 357	9 090	10 430	11 096	14 064	12 898	14 000
Total expenses	50 069	70 383	58 893	74 830	86 430	82 228	92 771
Surplus / (Deficit)	(4 514)	(3 351)	(8 506)	–	–	–	–
Statement of financial position							
Carrying value of assets	162 087	192 614	311 016	349 108	352 282	369 681	385 993
<i>of which: Acquisition of assets</i>	8 293	30 509	128 764	49 188	17 239	30 297	30 312
Inventory	–	–	–	600	660	726	799
Receivables and prepayments	4 502	12 831	2 083	5 517	6 360	6 077	6 849
Cash and cash equivalents	52 545	52 627	58 881	29 140	61 844	65 668	67 864
Assets not classified elsewhere	1 805	–	–	–	–	–	–
Total assets	220 939	258 072	371 980	384 364	421 147	442 153	461 505
Accumulated surplus/deficit	(15 938)	(20 421)	(28 927)	(28 927)	(28 927)	(28 927)	(28 927)
Capital and reserves	149 234	164 438	265 740	261 286	253 908	239 269	228 234
Trade and other payables	6 863	18 798	9 454	6 474	5 552	6 448	6 803
Provisions	–	–	–	1 906	2 078	2 265	2 469
Liabilities not classified elsewhere	80 781	95 257	125 713	143 625	188 536	223 099	252 926
Total equity and liabilities	220 939	258 072	371 980	384 364	421 147	442 153	461 505

Expenditure trends

The main source of revenue for the iSimangaliso Wetland Park Authority is transfers from the department. The park also generates revenue from entrance fees, which increased from 1.3 per cent to 14.8 per cent of total revenue.

Funding committed to service delivery and job creation comprises 60 per cent of total expenditure. Expenditure increased from R50.1 million in 2006/07 to R74.8 million in 2009/10, at an average annual rate of 14.3 per cent. Over the medium term, expenditure is expected to grow to R92.8 million, at an average annual rate of 7.5 per cent. Compensation of employees spending has been reduced from 35 per cent to

13 per cent of total expenditure and other operational costs have consistently comprised approximately 20 per cent of total expenditure.

The more significant components of expenditure over the medium term are: consultant services related to the implementation of training programmes such as entrepreneurship, art, craft and culture; and technical studies relating to St Lucia mouth management; water quality and other conservation activities; and repairs and maintenance of public facilities in the park. It is anticipated that R90 million will be spent on training programmes and ecological programmes over the next 5 years and R80 million on improvements to infrastructure and public amenities,

South African National Parks

Strategic overview: 2006/07 – 2012/13

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). The organisation's mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biological diversity. It is the leading conservation agency in Africa and a significant role player in the local, regional and global conservation and tourism (ecotourism) industries.

South African National Parks is committed to contributing to economic growth and transformation by creating decent jobs and sustainable and quality livelihoods. Through the entity's infrastructure development programme and expanded public works programme, the organisation ensures that national parks are important components of economic stimulus through enterprise and social development, such as job creation.

In support of government's objective to ensure that 8 per cent of its terrestrial areas and 20 per cent of its coastline are under protection by 2010, South African National Parks continues to establish and expand the protected areas in under-conserved biomes. As an agent in the management of transfrontier conservation areas, the organisation significantly contributes to developing conservation management expertise and cooperation in the SADC region.

South African National Parks has adopted and implemented several sector skills programmes (including learnerships and internships) to enhance cost effective human capital development, addressing the objectives of the national skills development strategy.

In planning new facilities, the organisation has incorporated the need for meeting green building standards, responding to government's objective of addressing climate change challenges.

Savings and cost effective service delivery measures

South African National Parks has committed itself to interventions that will ensure the organisation's financial sustainability without job losses. Unapproved occupied positions will be phased out and no new positions will be created. Fixed term contracts will not be renewed. A freeze was put on salary adjustments and overtime has been restricted. Operating expenses have also been addressed and the use of consultants limited. Advertisements for job vacancies and tenders will be rationalised. Foreign travel has been limited, and teleconferencing and other methods are being used for meetings. A procurement programme has been implemented to renegotiate better rates with key service providers and suppliers.

Over the MTEF period, savings of R80 million should be realised through cost containment measures, reducing wastage and ineffective spending. Savings have been identified in all areas: human resources, as no new positions were approved and salary adjustments and overtime work were restricted to the utmost necessity; maintenance, as no large projects were undertaken and only regular maintenance activities were continued to maintain the high standards of service delivery; and operating costs were prudently managed in spite of the large increases in municipal fees.

Selected performance indicators

Table 29.15 South African National Parks

Indicator	Programme /Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of black visitors to national parks per year	Public relations	255 829	310 488	345 559	329 287	362 840	380 980	400 030
Revenue raised from commercial activities per year	Strategic plan for Commercialisation	R458m	R494m	R664m	R503m	R550.3m	R577.8m	R606.7m
Hectares of land brought into the national parks system per year	Parks consolidation and expansion	24 000	13 462	13 700	1 520	35 000	-	-
Number of learners that go through the environmental education programme per year	Environmental education	100 000	139 424	157 419	111 895	130 000	140 000	150 000

Service delivery focus

In 2008/09, both income and expenditure budget variances were contained in the targeted 10 per cent range, with income at 1 per cent below and expenditure 4.7 per cent over budget. The income to cost ratio was 80.7 per cent against the targeted 80 per cent. Cumulative gross operating revenue improved by 9.4 per cent, 2 per cent less than the targeted 11 per cent.

The tourism occupancy level and activities numbers improved by an average of 2.8 per cent and 1.9 per cent in 2008/09. In the same year, there were 4 374 739 visitors to national parks, with the number of domestic black visitors increasing by 11.3 per cent from 310 488 in 2007/08 to 345 559, exceeding the targeted 10 per cent by 1.3 per cent. In general, there was a 9.5 per cent drop in 2009/10 in the number of international visitors while domestic visitors increased marginally by 0.1 per cent.

In 2008/09, 13 700ha of land were acquired through the parks and land expansion and consolidation programme, exceeding the targeted 12 800 hectares. This was achieved through a commitment of about R67.4 million. Through this programme, the process of incorporating the QwaQwa Nature Reserve into the Golden Gate Highlands National Park is under way and other properties that have been incorporated include the De Beers property in the Namaqua, and 3 of the costal national parks into the Garden Route National Park. This process is set to conclude in 2010/11

In 2008/09, the organisation implemented the threatened and protected species regulations, prepared various park management plans, and prepared elephant management plans in accordance with the norms and standards for managing elephants in South Africa.

In 2008/09, 157 419 learners for various learning institutions including schools went through the entity's environmental education programme, exceeding the targeted 110 000 learners. Through its skills development programme, 750 of the organisation's employees studied through the adult basic education and training programme and 136 unemployed learners were accommodated for learnerships training.

The entity's biggest challenge was the increase in black and white rhino poaching in the Kruger National Park, with a combined loss of 36 rhinos. The entity's investigation efforts have managed to arrest 25 individuals and confiscate 11 firearms and further safety and security plans are being put in place to enhance the safety of both visitors and assets.

Expenditure estimates

Table 29.16 South African National Parks: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Conservation	361 465	346 682	372 184	408 308	449 342	481 375	514 425
Tourism	392 465	389 760	402 968	462 207	516 655	563 434	615 071
Retail	140 179	100 737	120 009	135 024	137 538	147 165	157 467
Concessions	45 458	54 047	63 216	61 075	66 571	71 231	76 218
Total expense	939 567	891 226	958 377	1 066 614	1 170 106	1 263 205	1 363 181

Table 29.17 South African National Parks: Financial information

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
Revenue							
Non-tax revenue	670 186	663 061	755 196	810 326	919 493	1 016 636	1 096 625
Sale of goods and services other than capital assets	656 146	642 354	725 680	722 886	806 883	879 415	956 237
<i>of which:</i>							
<i>Tourism revenue</i>	625 376	632 056	703 583	696 167	780 369	847 073	920 635
<i>Other sales</i>	30 770	10 298	22 097	26 719	26 514	32 342	35 602
<i>Other non-tax revenue</i>	14 040	20 707	29 516	87 440	112 610	137 221	140 388
Transfers received	298 476	278 202	256 776	256 288	250 613	246 569	266 556
Total revenue	968 662	941 263	1 011 971	1 066 614	1 170 106	1 263 206	1 363 181
Expenses							
Current expense	939 567	891 226	958 377	1 066 614	1 170 106	1 263 206	1 363 181
Compensation of employees	356 226	328 630	386 759	512 335	558 392	603 064	651 309
Goods and services	542 804	514 639	518 479	512 624	568 043	613 888	662 840
Depreciation	30 795	34 242	38 625	37 320	39 871	42 603	45 532
Interest, dividends and rent on land	9 742	13 715	14 514	4 335	3 800	3 650	3 500
Total expenses	939 567	891 226	958 377	1 066 614	1 170 106	1 263 206	1 363 181
Surplus / (Deficit)	29 095	50 037	53 594	-	-	-	-
Statement of financial position							
Carrying value of assets	775 609	826 716	1 051 205	1 046 488	1 042 733	1 039 464	1 036 543
<i>of which: Acquisition of assets</i>	18 176	51 365	47 945	40 000	43 926	47 719	51 463
Investments	887	24 103	147 801	147 801	232 859	232 859	232 859
Inventory	18 464	16 540	16 229	18 723	18 132	19 582	21 148
Receivables and prepayments	25 396	27 053	25 320	25 871	15 381	25 000	25 000
Cash and cash equivalents	172 582	257 157	283 842	306 549	119 407	200 000	200 000
Assets not classified elsewhere	210 517	381 700	323 907	438 634	398 659	365 197	401 626
Total assets	1 203 455	1 533 269	1 848 304	1 984 066	1 827 171	1 882 102	1 917 176
Accumulated surplus/deficit	387 452	448 021	478 840	478 840	478 840	478 840	478 840
Borrowings	44 210	39 976	33 253	36 500	36 500	36 500	36 500
Post-retirement benefits	143 347	146 089	162 985	199 788	195 273	202 019	215 213
Trade and other payables	97 228	162 338	154 281	390 822	317 815	344 122	342 374
Liabilities not classified elsewhere	531 218	736 845	1 018 945	878 116	798 743	820 621	844 249
Total equity and liabilities	1 203 455	1 533 269	1 848 304	1 984 066	1 827 171	1 882 102	1 917 176

Expenditure trends

Between 2006/07 and 2009/10, spending grew from R939.6 million to R1.1 billion, at an average annual rate of 4.3 per cent. It is expected to increase to R1.4 billion in 2012/12 at an average annual rate of 5.3 per cent.

South African National Biodiversity Institute

Strategic overview: 2009/10 – 2011/12

The South African National Biodiversity Institute was established in terms of the National Environmental Management: Biodiversity Act (2004). The institute leads the biodiversity research agenda, provides knowledge and information, gives policy support and advice, manages gardens as windows to showcase biodiversity for leisure and education, and engages in ecosystem restoration, rehabilitation and management.

The institute's strategic focus for the medium term is on biodiversity knowledge management and information generation and dissemination, highlighting trends in South Africa. It conducts coordinated research on the composition, value, status, functioning and dynamics of South Africa's biodiversity, and manages a national system of bioregional programmes, which include implementing priority components of the national biodiversity strategic action plan and providing support for SADC, New Partnership for Africa's Development (NEPAD) and multilateral environmental arrangements. Further, the South African National

Biodiversity Institute provides guidelines and best practices on the identification and conservation of threatened species and ecosystems and the sustainable use of biodiversity. The institute also monitors biodiversity in South Africa by running rehabilitation programmes that systematically target threatened ecosystems.

Savings and cost effective service delivery

The South African National Biodiversity Institute implemented the following efficiency savings measures in 2009/10: the purchase of small capital items such as IT equipment and furniture was suspended; there was a moratorium on filling all but critical posts; outstanding revenue was rigorously collected; operating costs were minimised; low cost airlines were used, and other travel costs reduced; personnel between the ages of 60 and 65 were offered voluntary retirement; and no performance bonuses for 2008/09 were paid, across the organisation.

Selected performance indicators

Table 29.18 South African National Biodiversity Institute

Indicator	Programme /Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Total number of national botanical gardens representative of South Africa's biodiversity	Conservation, gardens and tourism	8	9	9	10	10	10	10
Total number of provinces with national botanical gardens	Conservation, gardens and tourism	5	6	6	7	7	7	7
Number of visitors to national botanical gardens per year	Conservation, gardens and tourism	1 258 032	1 265 000	1 270 000	1 290 000	1 300 000	1 310 000	1 320 000
Revenue collected at gates of national botanical gardens per year	Conservation, gardens and tourism	R23.5m	R24m	R24.5m	R25m	R26m	R27m	R28m
Number of learners from previous disadvantaged communities put through garden based environmental education outreach programmes per year	Biodiversity, education and empowerment	41 000	45 000	46 000	47 000	49 000	50 000	51 000
Number of school gardens greened per year	Biodiversity, education and empowerment	128	130	100	110	120	130	130
Number of research outputs published per year	Biodiversity, education and empowerment	520	360	350	370	400	420	430

Service delivery focus

The institute's activities are conducted through 3 systematic research and collections centres, 4 bioregional programmes, 9 countrywide national botanical gardens, and equally well distributed environmental outreach, education and ecosystem rehabilitation programmes.

In 2008/09, the national biodiversity framework was gazetted to identify priority actions for biodiversity conservation. The 6 200 hectare Hantam National Botanical Garden in Northern Cape, famous for its unique bulbs, was formally gazetted in December 2008 and saw over a million people visiting the gardens in 2008/09. In 2007/08, the Working for Wetlands' Maputaland project won the Kamoso award for best national project in the environment and culture cluster of the expanded public works programme, and the other 2 finalists in the category were also Working for Wetlands projects.

Expenditure estimates

Table 29.19 South African National Biodiversity Institute: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Biodiversity Mainstreaming and Urban Conservation	74 186	74 430	125 941	148 535	155 962	163 760	171 948
Biodiversity Education and Empowerment	14 923	17 836	23 913	31 304	32 870	34 513	36 239
Conservation Gardens and Tourism	57 605	67 328	68 999	87 670	92 054	102 304	110 958
Biosystematics Research and Collections	19 831	24 703	25 295	32 824	34 465	36 189	37 998
Applied Biodiversity Research	13 915	16 524	17 525	24 278	25 491	28 041	29 443
Other programmes	88 687	108 026	106 509	109 912	103 316	105 465	106 936
Total expense	269 147	308 847	368 182	434 523	444 158	470 271	493 522

Table 29.20 South African National Biodiversity Institute: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	39 661	38 898	41 506	45 865	52 679	55 313	58 079
Sale of goods and services other than capital assets	31 475	31 212	30 887	31 856	33 678	35 362	37 130
<i>of which:</i>							
<i>Admin fees</i>	22 409	20 876	21 877	23 255	24 418	25 639	26 921
<i>Sales by market establishments</i>	6 992	8 031	7 456	6 905	7 250	7 613	7 993
<i>Other sales</i>	2 074	2 305	1 554	1 696	2 010	2 111	2 216
<i>Other non-tax revenue</i>	8 186	7 686	10 620	14 009	19 001	19 951	20 949
Transfers received	228 201	283 111	318 200	388 658	391 479	414 958	435 443
Total revenue	267 862	322 009	359 706	434 523	444 158	470 271	493 522
Expenses							
Current expense	269 147	308 847	368 182	434 523	444 158	470 271	493 522
Compensation of employees	93 354	112 731	133 267	156 132	163 080	179 388	197 327
Goods and services	167 372	186 074	223 184	264 961	266 354	274 736	278 485
Depreciation	8 324	9 976	11 710	13 407	14 698	16 119	17 680
Interest, dividends and rent on land	97	66	21	24	26	28	30
Total expenses	269 147	308 847	368 182	434 523	444 158	470 271	493 522
Surplus / (Deficit)	(1 285)	13 162	(8 476)	-	-	-	-
Statement of financial position							
Carrying value of assets	157 689	192 520	211 430	226 441	242 854	260 817	280 498
<i>of which: Acquisition of assets</i>	23 434	41 583	28 526	28 418	31 111	34 082	37 361
Inventory	130	518	633	557	612	674	691
Receivables and prepayments	1 894	3 019	2 243	3 353	3 689	4 058	4 521
Cash and cash equivalents	57 421	36 465	41 491	43 694	58 370	67 630	69 569
Assets not classified elsewhere	-	-	1 107	-	-	-	-
Total assets	217 134	232 523	256 904	274 045	305 525	333 179	355 279
Capital and reserves	165 904	143 241	134 765	142 100	174 200	207 250	246 257
Post-retirement benefits	(25 290)	25 280	28 020	30 822	32 980	36 277	40 047
Trade and other payables	76 520	64 002	94 119	101 123	98 345	89 652	68 975
Total equity and liabilities	217 134	232 523	256 904	274 045	305 525	333 179	355 279

Expenditure trends

Over the MTEF period, total revenue is expected to increase from R434.5 million in 2009/10 to R493.5 million in 2012/13, at an average annual rate of 4.3 per cent. Due to an inflation related increase, allocations from the department are expected to increase at an average annual rate of 6.8 per cent over the MTEF period, from R145 million in 2009/10 to R168 million in 2012/13.

In 2010/11, of the R154.2 million of the transfer from the department, R141.2 million will be used for operational expenditure and the balance for infrastructure development.

Programme 6: Sector Services, Environmental Awareness and International Relations

- *Social Responsibility, Policy and Projects* is responsible for identifying and implementing projects under the expanded public works programme by using labour intensive methods targeting the unemployed, youth, women, the disabled and SMMEs. The projects can be categorised under four focus areas: working on waste; sustainable land based livelihoods; people and parks; and working for the coast. The subprogramme also implements the youth service programme under the auspices of the national youth service programme that promotes social cohesion to build social capital and improve youth employability. Funding is allocated on the basis of approved business plans for the poverty relief projects.
- *International Cooperation* provides international negotiations and relations support to promote South Africa's global sustainable development agenda and mobilisation of bilateral and multilateral financial and ethical resources in support of national, sub-regional (SADC) and regional (NEPAD) environment projects. Funding will be used for personnel and support for negotiations.
- *Environmental Awareness* promotes action learning and raises awareness on environmental and sustainable development issues, facilitates environmental cooperative governance across all spheres of government, and provides geographically referenced environmental information for decision making. Funding is based on salaries, and other personnel related costs.
- *Infrastructure Investment* provides for infrastructure investment allocations and project management across the department's programmes and its five public entities. Funding is allocated on the basis of approved business plans for the infrastructure projects.

Objectives and measures

- Promote the empowerment of designated communities by creating 758 permanent jobs and 50 625 temporary job opportunities through implementing expanded public works programme projects over the medium term.
- Promote South Africa's global sustainable development agenda by mobilising multilateral and bilateral funding for implementing environmental programmes in South Africa and the SADC from US\$35 million to US\$50 million in 2012/13.
- Maintain South Africa's leadership role in global environmental affairs by developing environmental indicators by 2010/11.

Service delivery focus

In 2008/09, 14 610 temporary work opportunities and 433 permanent jobs were created through implementing the social responsibility programme linked to the environment and culture cluster of the expanded public works programme. 172 914 accredited training days and 89 196 non-accredited training days were provided and 550 SMMEs were used to implement the programme. About US\$35 million was raised for implementing environment projects, most of which are in the NEPAD environmental programme. In 2009/10 8 294 work opportunities have been created.

In 2008/09, the department received a clean performance audit due to its robust performance management system that allows for proper verification of evidence against reported achievements. The department has enhanced this system by introducing the balanced scorecard tool for strategy implementation. All municipal integrated development plans were reviewed during the analysis period in 2008/09 compared to 80 per cent

over the same period in 2007/08. This was due to collaboration with provinces on the initiative, and the department will continue with this in 2009/10.

Expenditure estimates

Table 29.21 Sector Services, Environmental Awareness and International Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Social Responsibility, Policy and Projects	201 436	326 762	377 202	465 801	605 819	688 945	757 528
International Cooperation	25 876	28 590	42 582	43 415	63 661	67 792	72 944
Environmental Awareness	13 527	13 804	17 586	17 387	23 003	22 547	28 599
Infrastructure Investment	49 700	266 400	307 600	403 050	136 154	127 202	122 350
Total	290 539	635 556	744 970	929 653	828 637	906 486	981 421
Change to 2009 Budget estimate				125 373	69 365	88 280	126 830
Economic classification							
Current payments	42 195	63 631	90 120	165 078	117 269	124 118	137 572
Compensation of employees	22 750	28 520	31 045	46 309	55 951	58 503	61 483
Goods and services	19 445	35 111	59 075	118 769	61 318	65 615	76 089
<i>of which:</i>							
<i>Administrative fees</i>	443	14	69	204	234	290	300
<i>Advertising</i>	–	1 436	827	2 430	2 992	3 459	3 657
<i>Assets less than the capitalisation threshold</i>	543	1 322	186	548	630	780	7 909
<i>Bursaries: Employees</i>	113	138	115	337	387	480	490
<i>Catering: Departmental activities</i>	26	–	237	697	800	991	999
<i>Communication</i>	787	1 348	1 237	3 638	4 679	5 177	5 287
<i>Computer services</i>	333	336	203	596	685	849	864
<i>Consultants and professional services: Business and advisory services</i>	6 149	6 474	27 248	4 484	5 022	4 754	4 972
<i>Consultants and professional services: Infrastructure and planning</i>	–	–	–	66 972	8 078	11 196	12 766
<i>Consultants and professional services: Legal costs</i>	–	32	67	196	226	279	300
<i>Contractors</i>	225	1 236	4 716	4 623	4 723	4 923	5 103
<i>Agency and support / outsourced services</i>	2	–	78	230	264	327	350
<i>Entertainment</i>	30	14	10	30	34	42	50
<i>Inventory: Fuel, oil and gas</i>	–	5	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	15	18	9	26	30	37	40
<i>Inventory: Other consumables</i>	16	64	105	308	353	438	450
<i>Inventory: Stationery and printing</i>	531	1 255	1 449	2 819	2 923	3 012	3 145
<i>Lease payments</i>	760	1 552	1 143	3 360	3 370	3 380	3 390
<i>Property payments</i>	43	17	33	96	111	137	145
<i>Transport provided: Departmental activity</i>	–	–	293	860	987	1 223	1 324
<i>Travel and subsistence</i>	8 665	5 946	8 818	9 234	6 034	5 423	5 634
<i>Training and development</i>	133	285	109	319	366	453	480
<i>Operating expenditure</i>	631	7 755	1 530	4 498	5 666	6 401	6 834
<i>Venues and facilities</i>	–	5 864	10 593	12 264	12 724	11 564	11 600
Transfers and subsidies	247 068	569 007	654 490	764 275	711 028	781 988	843 449
Provinces and municipalities	46	–	–	–	–	–	–
Departmental agencies and accounts	50 200	267 900	309 100	284 532	137 654	128 702	123 850
Universities and technikons	–	–	–	798	–	–	–
Foreign governments and international organisations	4 421	–	9 000	9 000	9 000	9 000	9 000
Households	192 401	301 107	336 390	469 945	564 374	644 286	710 599

Table 29.21 Sector Services, Environmental Awareness and International Relations (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Payments for capital assets	1 266	2 833	360	300	340	380	400
Machinery and equipment	1 266	2 833	360	300	340	380	400
Payments for financial assets	10	85	-	-	-	-	-
Total	290 539	635 556	744 970	929 653	828 637	906 486	981 421
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	46	-	-	-	-	-	-
Regional Services Council levies	46	-	-	-	-	-	-
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	500	1 500	1 500	1 500	1 500	1 500	1 500
Council for Scientific and Industrial Research	500	1 500	1 500	1 500	1 500	1 500	1 500
Capital	49 700	266 400	307 600	283 032	136 154	127 202	122 350
South African National Biodiversity Institute	10 000	12 500	10 000	12 000	13 000	15 000	15 250
South African National Parks	35 500	172 900	232 600	185 825	-	60 000	63 000
South African Weather Service	-	60 000	35 000	55 207	100 154	10 202	-
iSimangaliso Wetland Park Authority	4 200	21 000	30 000	30 000	23 000	42 000	44 100
Universities and technikons							
Current	-	-	-	798	-	-	-
University of Cape Town	-	-	-	798	-	-	-
Foreign governments and international organisations							
Current	4 421	-	9 000	9 000	9 000	9 000	9 000
Global Environmental Fund	4 421	-	9 000	9 000	9 000	9 000	9 000
Households							
Other transfers to households							
Current	192 401	301 107	336 390	469 945	564 374	644 286	710 599
Expanded Public Works Programme	191 901	301 107	336 390	469 945	499 009	556 006	583 769
Gifts and Donations	500	-	-	-	-	-	-
Expanded Public Works Programme Incentive	-	-	-	-	65 365	88 280	126 830

Expenditure trends

The spending focus over the MTEF period is on creating the conditions for effective corporate and cooperative governance, international cooperation, and the implementation of expanded public works projects in the environment sector.

Between 2006/07 and 2009/10, expenditure grew at an average annual rate of 53 per cent, from R290.5 million in 2006/07 to R1 040.4 million in 2009/10. The rapid increase was due to the increases in allocations for poverty relief projects and infrastructure spending for public entities. Over the MTEF period, expenditure is expected to decrease at an average annual rate of 1.9 per cent, to reach R981.4 million in 2012/13, due to infrastructure spending decreasing to R122.4 million in 2012/13.

Additional tables

Table 29.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2008/09		2008/09	2009/10			2009/10
1. Administration	133 825	144 643	154 904	160 916	3 920	164 836	164 836
2. Environmental Quality and Protection	242 844	262 475	253 509	293 929	1 633	295 562	295 562
3. Oceans and Coastal Management	216 008	233 470	238 760	217 458	10 000	227 458	227 458
4. Climate Change	81 023	87 573	87 573	225 583	(3 516)	222 067	222 067
5. Biodiversity and Conservation	370 250	400 181	402 964	418 088	(13 421)	404 667	404 667
6. Sector Services, Environmental Awareness and International Relations	697 918	758 397	744 970	945 008	(15 355)	929 653	929 653
Total	1 741 868	1 886 739	1 882 680	2 260 982	(16 739)	2 244 243	2 244 243
Economic classification							
Current payments	429 677	465 642	717 756	720 501	99 193	819 694	819 694
Compensation of employees	180 155	198 804	212 330	237 755	22 538	260 293	260 293
Goods and services	249 522	266 838	505 426	482 746	76 655	559 401	559 401
Transfers and subsidies	1 298 225	1 407 421	1 160 172	1 381 978	(97 178)	1 284 800	1 284 800
Provinces and municipalities	–	–	217	–	–	–	–
Departmental agencies and accounts	964 314	983 636	787 437	782 552	(13 869)	768 683	768 683
Universities and technikons	–	–	–	–	798	798	798
Foreign governments and international organisations	14 000	9 000	9 000	9 000	–	9 000	9 000
Non-profit institutions	17 000	21 874	26 541	31 874	4 500	36 374	36 374
Households	302 911	392 911	336 977	558 552	(88 607)	469 945	469 945
Payments for capital assets	13 966	13 676	4 752	158 503	(18 754)	139 749	139 749
Machinery and equipment	13 702	13 412	4 199	158 185	(18 754)	139 431	139 431
Software and other intangible assets	264	264	553	318	–	318	318
Total	1 741 868	1 886 739	1 882 680	2 260 982	(16 739)	2 244 243	2 244 243

Table 29.B Detail of approved establishment and personnel numbers according to salary level ¹

Department	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ² 2009/10	Medium-term estimate		
				2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Department	1 583	1 555	57	1 432	1 432	1 441	1 464	1 491	1 512	1 529
Salary level 1 – 6	379	371	35	349	349	347	351	357	362	366
Salary level 7 – 10	901	885	11	825	821	827	839	853	862	868
Salary level 11 – 12	202	200	5	173	175	179	183	187	191	197
Salary level 13 – 16	101	99	6	85	87	88	91	94	97	98
Administration	242	237	16	222	220	221	225	233	233	233
Salary level 1 – 6	94	92	8	88	89	89	89	92	92	92
Salary level 7 – 10	106	103	3	97	93	94	97	99	99	99
Salary level 11 – 12	24	24	2	20	20	21	22	24	24	24
Salary level 13 – 16	18	18	3	17	18	17	17	18	18	18
Environmental Quality and Protection	221	209	2	191	194	192	197	201	203	205
Salary level 1 – 6	16	16	–	16	16	15	15	16	16	16
Salary level 7 – 10	139	129	2	117	119	119	121	123	124	125
Salary level 11 – 12	43	41	–	37	38	38	39	39	40	41
Salary level 13 – 16	23	23	–	21	21	20	22	23	23	23

Table 29.B Detail of approved establishment and personnel numbers according to salary level ¹ (continued)

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Oceans and Coastal Management	868	859	31	812	811	816	821	828	835	843
Salary level 1 – 6	244	238	27	226	225	224	226	228	230	233
Salary level 7 – 10	513	510	4	489	488	492	494	498	501	503
Salary level 11 – 12	79	79	–	70	70	71	72	73	74	76
Salary level 13 – 16	32	32	–	27	28	29	29	29	30	31
Climate Change	9	9	–	–	–	–	2	3	7	9
Salary level 1 – 6	2	2	–	–	–	–	1	1	2	2
Salary level 7 – 10	4	4	–	–	–	–	–	1	3	4
Salary level 11 – 12	1	1	–	–	–	–	–	–	–	1
Salary level 13 – 16	2	2	–	–	–	–	1	1	2	2
Biodiversity and Conservation	92	90	8	70	72	75	77	80	85	88
Salary level 1 – 6	11	11	–	9	9	10	10	10	11	11
Salary level 7 – 10	52	52	2	41	42	42	43	46	48	50
Salary level 11 – 12	16	16	3	11	12	13	14	14	15	16
Salary level 13 – 16	13	11	3	9	9	10	10	10	11	11
Sector Services, Environmental Awareness and International Relations	151	151	–	137	135	137	142	146	149	151
Salary level 1 – 6	12	12	–	10	10	9	10	10	11	12
Salary level 7 – 10	87	87	–	81	79	80	84	86	87	87
Salary level 11 – 12	39	39	–	35	35	36	36	37	38	39
Salary level 13 – 16	13	13	–	11	11	12	12	13	13	13

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

2. As at 30 September 2009.

Table 29.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R thousand)	156 700	196 311	212 330	260 293	324 869	351 536	368 862
Training expenditure (R thousand)	2 284	2 066	2 205	2 315	2 500	2 700	2 942
Training as percentage of compensation	1.5%	1.1%	1.0%	0.9%	0.8%	0.8%	0.8%
Total number trained in department (head count)	92	96	98	–			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	19	19	19	–			
<i>Learnerships trained (head count)</i>	13	13	13	–			
<i>Internships trained (head count)</i>	56	60	62	–			
Households receiving bursaries (R thousand)	784	750	900	975	1 050	1 080	1 101
Households receiving bursaries (head count)	26	30	30	–			

Table 29.D Summary of departmental public private partnership (PPP) projects

Project description: Department of Environmental Affairs and Tourism head office campus	Project annual unitary fee at time of contract	Budgeted expenditure 2009/10	Medium-term expenditure estimate		
			2010/11	2011/12	2012/13
			R thousand		
Projects signed in terms of Treasury Regulation 16	4 000	25 000	-	115 000	115 000
PPP unitary charge	-	-	-	115 000	115 000
Advisory fees	4 000	25 000	-	-	-
Total	4 000	25 000	-	115 000	115 000

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New Head Office Building
Brief description	Procurement of a suitable new head office building for the Department of Environmental Affairs and Tourism
Date PPP agreement was signed	Agreement not signed yet
Duration of PPP agreement	25 years after construction and occupation

Table 29.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand												
Foreign In cash												
Norway	New environmental cooperation programme	Environmental Quality and Protection	25 000	Goods and services	Monitoring of the environmental quality in climate change	-	3 200	4 529	5 539	6 322	3 618	-
Norway	Marine fisheries cooperation programme	Marine and Coastal Management	52 000	Goods and services	Development in sectors of marine fisheries	7 651	14 710	6 166	8 834	7 821	-	-
Norway	New environmental cooperation programme	Biodiversity and Conservation	23 000	Goods and services	Listing and control of endangered species and bio-safety	-	1 920	2 752	3 885	4 923	1 284	-
Norway	New environmental cooperation programme	Sector Services, Environmental Awareness and International Relations	18 000	Goods and services	Development in greening the country with the focus on urban areas	-	1 529	2 495	3 201	3 672	1 195	-
Denmark	Air quality management programme	Environmental Quality and Protection	2 274	Goods and services	Measurable improvement in air quality in South Africa	439	663	823	539	-	-	-
Denmark	National waste management programme	Environmental Quality and Protection	48 000	Goods and services	National waste management strategy developed and implemented	10 000	1 300	1 100	-	-	-	-
Denmark	National waste management programme: extended	Environmental Quality and Protection	5 000	Goods and services	National waste management strategy developed and implemented	-	-	-	4 400	600	-	-
Denmark	Environmental capacity building programme	Administration	14 000	Goods and services	Environmental capacity building in municipalities	1 237	2 745	1 089	563	-	-	-
Denmark	Urban environmental development programme	Environmental Quality and Protection	47 000	Goods and services	Development programme for urban areas on the environment management	-	-	1 983	2 156	3 385	4 326	5 338
Denmark	Programme and institutional support for Africa Institute for Environmentally Sound Management of Hazardous and other Wastes	Sector Services, Environmental Awareness and International Relations	10 000	Goods and services	Establishment of the African Institute for African countries	-	-	-	1 000	1 000	1 000	1 000
World Bank	African stockpile programme	Environmental Quality and Protection	34 000	Goods and services	Tracing and collection of all redundant pesticides in the country and disposal thereof, and establishing a system to ensure long term collection and disposal of pesticides	-	-	674	738	1 576	2 754	-

Table 29.E Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand												
Foreign												
In cash												
Kenya	West Indian ocean fisheries	Marine and Coastal Management	603	Goods and services	Fisheries development and research	-	-	185	200	218	-	-
United Nations Environment Programme	Hazardous materials management programme	Environmental Quality and Protection	5 400	Goods and services	Management of hazardous materials	641	823	1 170	540	-	-	-
United Nations Development Programme	Rotterdam Convention	Environmental Quality and Protection	600	Goods and services	Rotterdam Convention	-	-	349	221	-	-	-
Tanzania	Programme and institutional support for the Africa Institute for Environmentally Sound Management of Hazardous and other Wastes	Sector Services, Environmental Awareness and International Relations	1 463	Goods and services	Establishment of the African Institute for African countries	-	-	-	146	146	146	146
Total			286 340			19 968	26 890	23 315	31 962	29 663	14 323	6 484

Table 29.F Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand										
Departmental infrastructure										
Replacement of SA Agulhas	Research vessel for mission in Antarctica, Marion Island and Gough Island	Construction	1 629 571	-	-	-	134 237	467 308	501 476	526 550
Upgrading of South African National Parks	Accommodation facilities in parks	Various	500 000	41 000	51 100	69 280	75 078	34 261	19 118	27 366
Tourism facilities at South African National Parks	Accommodation facilities in parks upgraded	Various	882 825	29 000	157 900	232 600	185 825	-	60 000	63 000
Upgrading of weather stations	Weather Station facilities	Various	260 563	-	60 000	35 000	55 207	100 154	10 202	-
Marion Island base building project	Marion Island base replaced	Various	350 000	-	35 000	-	-	-	-	-
Replacement of research vessel	Improved environmental research	Handed over	150 000	51 947	20 000	-	-	-	-	-
Lubombo project	Environmental Development	Handed over	56 500	6 500	20 000	30 000	-	-	-	-
Pondoland	Environmental Development	Handed over	11 716	3 729	3 915	4 072	-	-	-	-
Langebaan coastal erosion	Langebaan coastal erosion	Handed over	68 000	15 000	-	-	-	-	-	-
Blyde National Park	Environmental Development	Handed over	11 609	1 400	4 741	4 468	-	-	-	-
Upgrading of iSimangaliso wetland park authority	Upgrading facilities offices	Various	55 200	4 200	21 000	30 000	30 000	23 000	42 000	44 100
South African National Parks	South African National Parks	Construction	200 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
South African National Biodiversity Institute	South African National Biodiversity Institute	Various	150 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Langebaan rehabilitation	Rehabilitation of Langebaan	Handed over	85 000	15 000	-	-	-	-	-	-
Upgrading and rehabilitation at the South African National Biodiversity Institute	Upgraded Institute facilities	Various	90 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Total			4 500 984	199 776	405 656	437 420	512 347	656 723	664 796	693 016

