

20 YEARS OF FREEDOM



BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 30 ENVIRONMENTAL AFFAIRS



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.



“We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves.”

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.

Environmental Affairs

**National Treasury
Republic of South Africa**



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Vote 30

Environmental Affairs

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	653.4	636.6	12.9	3.9	681.4	693.9
Legal, Authorisations and Compliance	122.6	121.7	–	0.9	129.0	133.4
Oceans and Coasts	357.4	344.2	–	13.2	424.6	448.3
Climate Change and Air Quality	227.7	72.8	153.9	1.0	240.1	274.6
Biodiversity and Conservation	636.8	103.4	532.7	0.7	669.6	692.0
Environmental Programmes	3 598.3	611.9	2 965.2	21.3	3 756.2	4 233.3
Chemicals and Waste Management	72.2	60.6	11.0	0.5	79.2	84.0
Total expenditure estimates	5 668.4	1 951.2	3 675.7	41.4	5 980.3	6 559.5

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

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

Aim

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

Mandate

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

This mandate is derived from the following legislation:

- the National Environmental Management Act (1998), which provides for issue specific legislation on: biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management
- the National Environmental Management Amendment Act (2004), which streamlines the process of regulating and administering the environmental impact assessment process
- the National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites to South African National Parks and the World Heritage Act (2001)
- the National Environmental Management: Biodiversity Act (2004), which significantly reforms South Africa's laws regulating biodiversity
- the National Environmental Management: Air Quality and Atmospheric Act (2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, securing ecologically sustainable development, and provides for national norms and standards regulating air quality monitoring
- the National Environmental Management: Waste Act (2008), which reforms the law regulating waste management, in order to protect health and the environment by providing reasonable measures for the prevention of pollution

- the National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment and ensures sustainable development practices and the use of natural resources.

Strategic goals

The department's strategic goals over the medium term are to:

- ensure that the department has optimal capacity to deliver services efficiently and effectively
- ensure that South Africa's environmental assets are conserved, valued, sustainably used, protected and continually enhanced for the benefit of both current and future generations of South Africans
- enhance socioeconomic benefits and employment creation in a safe, clean and healthy environment for both present and future generations in a safe
- provide leadership in environmental management, conservation and protection towards sustainability for the benefit of both current and future generations of South Africans
- manage the interface between the environment and development to encourage the transformation of the development trajectory to an environmentally sustainable, inclusive, low carbon and green economic growth path
- promote compliance with environmental legislation, and act decisively against transgressors
- develop and facilitate the implementation of a climate change adaptation and mitigation regulatory framework
- facilitate the transition to an environmentally sustainable, job creating and low carbon, green development pathway through the national Green Fund and environmental projects in the expanded public works programme
- improve the provision of quality waste management services across the country with clear environmental health benefits for communities, particularly those with no previous access to waste management services.

Programme purposes

Programme 1: Administration

Purpose: Provide leadership, strategic centralised administration and executive support and corporate services. Facilitate environmental education and awareness and effective cooperative governance, and environmental relations.

Programme 2: Legal, Authorisations and Compliance

Purpose: Promote the environmental legal regime and licensing system.

Programme 3: Oceans and Coasts

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

Programme 4: Climate Change and Air Quality

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

Programme 5: Biodiversity and Conservation

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

Programme 6: Environmental Programmes

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

Programme 7: Chemicals and Waste Management

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

Selected performance indicators

Table 30.1 Environmental Affairs

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of interventions for streamlining environmental authorisations for strategic infrastructure programmes and industrial policy action plan priorities developed per year	Legal Authorisations, Compliance and Enforcement.	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	-1	-1	-1	3	5	5	5
Percentage of national environmental impact management applications processed within stipulated time frames per year ²	Legal Authorisations, Compliance and Enforcement		87% (348)	88% (352)	88% (352)	89% (356)	90% (360)	90% (360)	90% (360)
Number of environmental authorisations inspected per year	Legal Authorisations Compliance and Enforcement		51	70	85	125	135	145	155
Number of annual research voyages per year in Antarctica, and at Marion and Gough islands	Oceans and Coasts		3	3	3	3	3	3	3
Percentage of coastline with full protection	Oceans and Coasts		9% (324 /3 600km)	9% (324 /3 600km)	9% (324 /3 600km)	9.5% (342 /3 600km)	10% (360 /3 600km)	11% (396 /3 600km)	11.5% (414 /3 600km)
Percentage of exclusive economic zone under protection	Oceans and Coasts		1% (15 000 /1 500 000km ²)	1% (15 000 /1 500 000km ²)	2.0% (30 000 /1 500 000km ²)	2.0%	2.5%	3.0%	3.0%
National air quality index	Climate Change and Air Quality		1.150	1.145	0.972	1.35	1.30	1.25	1.2
Total number of climate change response policy interventions implemented	Climate Change and Air Quality		-3	6	4	10	16	20	25
Total percentage of land under conservation towards the Convention on Biological Diversity target of 17 per cent by 2020	Biodiversity and Conservation		6.4% (7 807 436ha)	6.9% (8 417 392ha)	7.7% (9 393 322ha)	7.9% (9 637 304ha)	8.5% (10 369 252ha)	9.2% (11 236 402ha)	9.7% (11 941 912ha)
Percentage of area of state-managed protected areas assessed with management effectiveness tracking tool score above 67 per cent	Biodiversity and Conservation		-3	-3	30% (1 957 766 /6 525 889)	85% (5 547 005 /6 525 889)	87% (2 232 323 /6 525 889)	88% (2 257 982 /6 525 889)	89% (2 283 641 /6 525 889)
Number of work opportunities created through expanded public works programme projects per year	Environmental Programmes	45 856	65 182	99 548	65 494	77 562	80 280	71 018	
Number of full time equivalent jobs created through expanded public works programme projects per year	Environmental Programmes	21 899	23 074	23 136	34 019	40 324	38 061	37 215	

Table 30.1 Environmental Affairs

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Total number of plastic buy-back centres established	Environmental Programmes	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	— ³	— ³	9	9	11	15	15
Total number of Green Fund projects approved and implemented	Environmental Programmes		— ³	— ³	9	20	45	55	65
Number of unlicensed waste disposal sites that are authorised per year	Chemicals and Waste Management		— ³	116	41	202	40	0 ⁴	0 ⁴
Total percentage of waste tyre being reused, recycled and recovered	Chemicals and Waste Management		— ³	— ³	— ³	1% (110 000)	4% (440 000)	10% (1 100 000)	20% (2 200 000)

1. No historical data, as this is a new indicator.

2. These percentages apply provided that no more than 400 applications are received.

3. These indicators were recently introduced, so there is no data for these years.

4. All identified unlicensed sites will be licensed by 2014/15.

The national development plan

In order to realise the vision of the national development plan of an environmentally sustainable, climate change resilient and low carbon economy, the challenges of deteriorating environmental quality due to pollution, waste management and natural resource degradation, destruction and depletion must be effectively addressed. The national development plan highlights the need to sustain ecosystems, mitigate the effects of climate change and manage the transition towards a low carbon economy effectively. In response, the department's strategic plan has aligned with these intentions.

In relation to the preservation of ecosystems, the focus will be on an increase in the conservation estate to 8.7 per cent in 2015 towards the international target of 17 per cent by 2020; the rehabilitation and restoration of 62 640 hectares of degraded land and ecosystems by 2015; and ensuring the sustainable exploitation of natural resources by identifying and publishing at least one environmentally significant area restricted for mining activities by 2015.

To mitigate the effects of climate change, South Africa has pledged to reduce carbon emissions by 35 per cent in 2020. In 2014/15, related activities will include the implementation of interventions identified in the national climate change policy, which include the development of adaptation strategies and plans for key sectors.

To manage the transition to a low carbon economy, the focus in 2014/15 will be on reviewing economic development policies and infrastructure development initiatives to ensure that they meet the standards for environmental sustainability and low carbon requirements.

Expenditure estimates

Table 30.2 Environmental Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16		
R million						2010/11 - 2013/14					2013/14 - 2016/17	
Administration	360.7	379.6	675.6	777.3	777.3	29.2%	12.5%	653.4	681.4	693.9	-3.7%	12.0%
Legal, Authorisations and Compliance	68.7	74.0	114.5	113.3	113.3	18.2%	2.1%	122.6	129.0	133.4	5.6%	2.1%
Oceans and Coasts	644.3	876.3	524.6	318.2	318.2	-21.0%	13.4%	357.4	424.6	448.3	12.1%	6.6%
Climate Change and Air Quality	186.2	309.3	207.5	233.8	233.8	7.9%	5.3%	227.7	240.1	274.6	5.5%	4.2%
Biodiversity and Conservation	442.6	479.5	568.4	576.7	576.7	9.2%	11.8%	636.8	669.6	692.0	6.3%	11.0%
Environmental Programmes	1 568.4	1 976.9	2 793.6	3 121.8	3 121.8	25.8%	53.8%	3 598.3	3 756.2	4 233.3	10.7%	62.8%
Chemicals and Waste Management	29.2	35.8	58.5	65.7	65.7	31.0%	1.1%	72.2	79.2	84.0	8.5%	1.3%
Total	3 300.1	4 131.5	4 942.7	5 206.8	5 206.8	16.4%	100.0%	5 668.4	5 980.3	6 559.5	8.0%	100.0%
Change to 2013 Budget estimate				(224.3)	(224.3)			90.9	(148.2)	127.0		

Table 30.2 Environmental Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16			2016/17
R million													
Economic classification													
Current payments	1 699.9	1 440.4	1 386.0	1 589.0	1 589.0	-2.2%	34.8%	1 951.2	2 118.4	2 209.6	11.6%	33.6%	
Compensation of employees	400.1	469.1	560.8	668.0	668.0	18.6%	11.9%	752.2	808.7	866.3	9.1%	13.2%	
Goods and services	1 299.5	971.1	824.9	921.0	921.0	-10.8%	22.8%	1 199.1	1 309.7	1 343.3	13.4%	20.4%	
of which:													
Administration fees	8.9	0.9	44.0	3.3	3.3	-28.0%	0.3%	3.3	3.5	3.6	2.6%	0.1%	
Advertising	17.4	24.4	25.4	40.8	40.8	32.7%	0.6%	39.9	43.4	45.2	3.5%	0.7%	
Assets less than the capitalisation threshold	19.2	3.9	3.1	13.7	13.7	-10.6%	0.2%	13.4	13.9	14.3	1.4%	0.2%	
Audit costs: External	4.7	4.2	5.7	8.0	8.0	19.8%	0.1%	7.4	6.5	6.7	-5.7%	0.1%	
Bursaries: Employees	1.3	1.5	1.7	4.0	4.0	45.3%	0.0%	2.1	2.2	2.2	-17.4%	0.0%	
Catering: Departmental activities	3.8	3.3	6.0	5.3	5.3	11.9%	0.1%	5.5	5.7	5.8	3.2%	0.1%	
Communication	8.7	13.8	16.6	25.0	25.0	42.2%	0.4%	25.5	27.7	28.6	4.5%	0.5%	
Computer services	20.9	30.7	27.0	46.1	46.1	30.1%	0.7%	31.9	33.2	35.1	-8.6%	0.6%	
Consultants and professional services: Business and advisory services	158.6	255.5	102.0	72.6	72.6	-22.9%	3.3%	102.5	185.0	175.7	34.2%	2.3%	
Consultants and professional services: Infrastructure and planning	425.2	3.0	1.3	41.9	41.9	-53.8%	2.7%	116.1	97.7	100.8	34.0%	1.5%	
Consultants and professional services: Laboratory services	0.1	-	0.0	9.6	9.6	472.2%	0.1%	1.1	1.1	1.1	-51.0%	0.1%	
Consultants and professional services: Legal costs	1.6	3.5	4.4	1.8	1.8	3.9%	0.1%	2.1	2.2	2.3	7.6%	0.0%	
Contractors	18.9	210.0	120.3	35.0	35.0	22.7%	2.2%	59.5	84.0	87.9	36.0%	1.1%	
Agency and support / outsourced services	254.0	86.4	50.3	148.4	148.4	-16.4%	3.1%	293.6	301.2	312.5	28.2%	4.5%	
Entertainment	0.2	0.2	0.2	0.6	0.6	57.2%	0.0%	0.6	0.7	0.7	6.1%	0.0%	
Inventory: Food and food supplies	0.0	2.8	2.3	1.7	1.7	251.4%	0.0%	2.0	2.0	2.1	6.5%	0.0%	
Inventory: Fuel, oil and gas	61.6	27.0	61.2	10.7	10.7	-44.1%	0.9%	28.0	29.3	31.0	42.4%	0.4%	
Inventory: Learner and teacher support material	0.4	-	0.1	1.1	1.1	39.0%	0.0%	1.1	1.2	1.2	3.9%	0.0%	
Inventory: Materials and supplies	1.6	3.3	6.8	4.4	4.4	38.9%	0.1%	4.5	4.7	5.0	4.7%	0.1%	
Inventory: Medical supplies	0.1	0.5	0.2	0.8	0.8	111.5%	0.0%	0.9	0.9	1.0	6.9%	0.0%	
Inventory: Medicine	-	-	-	0.3	0.3	0.0%	0.0%	0.3	0.3	0.3	8.9%	0.0%	
Inventory: Other supplies	13.8	4.0	2.9	21.8	21.8	16.6%	0.2%	13.1	13.7	17.0	-8.0%	0.3%	
Consumable supplies	-	-	1.8	0.2	0.2	0.0%	0.0%	-	-	-	-100.0%	0.0%	
Consumable: Stationery, printing and office supplies	7.2	11.9	8.0	15.3	15.3	28.6%	0.2%	13.5	13.3	13.8	-3.5%	0.2%	
Operating leases	87.2	71.1	68.3	148.3	148.3	19.4%	2.1%	157.3	164.6	172.3	5.1%	2.7%	
Property payments	14.7	7.6	21.7	8.1	8.1	-17.9%	0.3%	9.0	9.4	9.8	6.5%	0.2%	
Transport provided: Departmental activity	0.0	0.1	0.0	0.0	0.0	61.3%	0.0%	0.0	0.0	0.1	6.0%	0.0%	
Travel and subsistence	98.3	100.1	146.5	144.3	144.3	13.6%	2.8%	146.4	138.4	131.4	-3.1%	2.4%	
Training and development	22.9	15.9	7.3	24.3	24.3	2.0%	0.4%	24.8	25.6	28.4	5.3%	0.4%	
Operating payments	33.9	64.3	58.8	57.5	57.5	19.3%	1.2%	62.2	64.9	68.7	6.1%	1.1%	
Venues and facilities	14.4	21.4	29.9	22.0	22.0	15.1%	0.5%	26.7	28.5	33.6	15.2%	0.5%	
Rental and hiring	-	-	0.8	4.3	4.3	-	0.0%	4.6	4.9	5.1	5.9%	0.1%	
Interest and rent on land	0.4	0.2	0.2	-	-	-100.0%	0.0%	-	-	-	-	-	
Transfers and subsidies	1 186.0	2 025.0	3 081.0	3 438.5	3 438.5	42.6%	55.3%	3 675.7	3 818.5	4 304.1	7.8%	65.1%	
Provinces and municipalities	0.1	-	-	-	-	-100.0%	0.0%	-	-	-	-	-	
Departmental agencies and accounts	664.9	681.6	768.3	1 127.5	1 127.5	19.2%	18.4%	1 208.2	1 318.7	1 479.9	9.5%	21.9%	
Higher education institutions	1.0	1.0	1.0	-	-	-100.0%	0.0%	-	-	-	-	-	
Foreign governments and international organisations	19.1	12.9	12.9	12.9	12.9	-12.2%	0.3%	12.9	13.5	14.2	3.3%	0.2%	
Public corporations and private enterprises	4.1	-	88.8	250.0	250.0	292.7%	2.0%	250.0	300.0	215.9	-4.8%	4.3%	
Non-profit institutions	35.0	26.9	3.0	1.5	1.5	-64.9%	0.4%	3.2	3.2	3.3	29.1%	0.0%	
Households	461.8	1 302.6	2 207.1	2 046.6	2 046.6	64.3%	34.2%	2 201.5	2 183.1	2 590.8	8.2%	38.5%	
Payments for capital assets	413.8	666.0	475.5	179.3	179.3	-24.3%	9.9%	41.4	43.4	45.8	-36.5%	1.3%	
Buildings and other fixed structures	390.6	642.0	220.4	146.0	146.0	-28.0%	8.0%	-	-	-	-100.0%	0.6%	
Machinery and equipment	22.8	24.0	251.9	33.2	33.2	13.3%	1.9%	41.4	43.4	45.8	11.4%	0.7%	
Software and other intangible assets	0.4	0.1	3.2	0.1	0.1	-35.3%	0.0%	-	-	-	-100.0%	0.0%	
Payments for financial assets	0.4	0.1	0.2	0.0	0.0	-50.1%	0.0%	-	-	-	-100.0%	0.0%	
Total	3 300.1	4 131.5	4 942.7	5 206.8	5 206.8	16.4%	100.0%	5 668.4	5 980.3	6 559.5	8.0%	100.0%	

Personnel information

Table 30.3 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)		
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Environmental Affairs		1 600	188	1 604	560.8	0.3	1 748	668.0	0.4	1 758	752.2	0.4	1 774	808.7	0.5	1 788	866.3	0.5	0.8%	100.0%
Salary level																				
1 – 6	360	129	435	56.4	0.1	484	64.4	0.1	484	75.5	0.2	489	81.9	0.2	489	87.1	0.2	0.3%	27.5%	
7 – 10	784	42	750	220.8	0.3	805	268.0	0.3	809	299.3	0.4	813	324.0	0.4	826	351.8	0.4	0.9%	46.0%	
11 – 12	293	9	262	156.5	0.6	291	183.7	0.6	296	210.2	0.7	301	225.7	0.7	302	240.0	0.8	1.2%	16.8%	
13 – 16	163	8	157	127.2	0.8	168	151.9	0.9	169	167.2	1.0	171	177.1	1.0	171	187.4	1.1	0.6%	9.6%	

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

2. Rand million.

Expenditure trends

As part of the national development plan to create green jobs, the spending focus over the medium term will continue to be on creating jobs in the environment sector through the rollout of the expanded public works programme. This focus is reflected in the significant amount of the department's budget allocated to the *Environmental Programmes* programme, which makes transfers of funds for the expanded public works programme. Over the medium term, expenditure in this programme is projected to grow at an average annual rate of 10.7 per cent due to an additional allocation of R205 million over the period. The increased expenditure will allow the expanded public works programme to create 115 600 full time equivalent jobs and 228 860 work opportunities over the medium term. Between 2010/11 and 2013/14, the programme created 102 128 full time equivalent jobs and 276 080 work opportunities, hence the significant growth evident in expenditure on transfers and subsidies over the period.

In addition to transfers for the expanded public works programme, the *Environmental Programmes* programme also makes transfers of funds to its public entities. Projected to take up 21.9 per cent of the department's allocation over the medium term, these transfers are expected to increase due to further Cabinet approved additional allocations of: R490 million over 2014/15 and 2015/16 for infrastructure upgrades at the public entities; R50 million over 2014/15 and 2015/16 for combatting rhino poaching, mainly in the South African National Parks; R28 million over the medium term to repair infrastructure damaged by disasters at some South African National Parks operations; and R250 million in 2014/15 for the Green Fund to fund projects that support environmental protection.

The *Administration* programme expanded its mandate in 2011/12 to include managing and facilitating the department's international relations, engagements and cooperation agreements, as well as managing the infrastructure development programme. This increased expenditure in the *Administration* programme and on compensation of employees between 2010/11 and 2013/14 is to provide the capacity required to meet the expanded mandate. The department increased its funded establishment to 1 600 posts, with 188 additional and 40 vacant as at 30 November 2013. The vacancies are the result of natural attrition, a lack of adequately skilled people within the environmental sector and the time needed to finalise recruitment processes. The department underwent a restructuring process in 2011/12 to strengthen its capacity to provide effective and efficient enforcement and compliance capacity in the environmental sector, and to build capacity to combat rhino poaching. As a result, the department's establishment is expected to increase further to 1 788 funded posts over the medium term.

Expenditure on consultants decreased between 2010/11 and 2013/14 due to cost cutting measures but is expected to increase to R279.9 million over the medium term, mainly to provide for the installation of IT infrastructure for the new departmental building. Consultants mostly provide business and advisory services; infrastructure, IT and planning support, and laboratory services. Cabinet approved budget reductions of R197 million in 2014/15, R182.3 million in 2015/16 and R100 million in 2016/17 have been effected across all programmes. The details of these reductions are discussed within each programme.

Infrastructure spending

Spending on infrastructure decreased from R601.7 million in 2010/11 to R405.7 million in 2013/14, and is expected to increase to R540 million in 2016/17. Over the medium term, these funds will be used to maintain and upgrade facilities and equipment at the department's public entities, including the South African Weather Services, South African National Parks, the South African National Biodiversity Institute and the iSimangaliso Wetland Park Authority.

The department entered into a public private partnership agreement in 2010/11 to build a new departmental building in Pretoria. An additional contribution of R220 million in 2012/13 and R146 million in 2013/14 was provided in order to decrease the annual unitary payments due in the 25 years after the completion of the project. Construction of the building began in July 2012, and the project is scheduled for completion in September 2014.

Departmental receipts

Table 30.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)	
	2010/11	2011/12	2012/13					2013/14	2010/11 - 2013/14	2014/15			2015/16
R thousand													
Departmental receipts	8 511	17 990	18 486	19 126	28 477	49.6%	100.0%	23 727	24 765	25 764	-3.3%	100.0%	
Sales of goods and services produced by department	282	317	803	1 605	3 400	129.3%	6.5%	3 560	3 741	3 882	4.5%	14.2%	
Administration fees	-	-	-	-	2 000	-	2.7%	2 120	2 241	2 362	5.7%	8.5%	
of which:													
Licence fees	-	-	-	-	2 000	-	2.7%	2 120	2 241	2 362	5.7%	8.5%	
Other sales	282	317	803	1 605	1 400	70.6%	3.8%	1 440	1 500	1 520	2.8%	5.7%	
of which:													
Replacement of security cards	36	32	56	756	700	168.9%	1.1%	720	750	760	2.8%	2.9%	
Sales of departmental publications	246	285	747	849	700	41.7%	2.7%	720	750	760	2.8%	2.9%	
Sales of scrap, waste, arms and other used current goods	1	6	1	2	2	26.0%	-	2	2	2	-	-	
of which:													
Waste paper	1	6	1	2	2	26.0%	-	2	2	2	-	-	
Fines, penalties and forfeits	-	11 766	2 457	350	5 000	-	26.2%	5 000	5 000	5 000	-	19.5%	
Interest, dividends and rent on land	90	165	83	138	50	-17.8%	0.5%	140	142	144	42.3%	0.5%	
Interest	90	165	83	138	50	-17.8%	0.5%	140	142	144	42.3%	0.5%	
Sales of capital assets	87	40	28	25	25	-34.0%	0.2%	25	25	25	-	0.1%	
Transactions in financial assets and liabilities	8 051	5 696	15 114	17 006	20 000	35.4%	66.5%	15 000	15 855	16 711	-5.8%	65.8%	
Total	8 511	17 990	18 486	19 126	28 477	49.6%	100.0%	23 727	24 765	25 764	-3.3%	100.0%	

Programme 1: Administration

Table 30.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)	
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15			2015/16
R thousand												
Management	27 090	44 433	41 474	92 598	50.6%	9.4%	103 248	107 308	108 436	5.4%	14.7%	
Corporate Affairs	134 474	158 031	189 988	182 460	10.7%	30.3%	177 884	191 570	200 553	3.2%	26.8%	
Environmental Advisory Services	47 731	43 763	57 628	103 220	29.3%	11.5%	109 567	107 802	95 861	-2.4%	14.8%	
Financial Management	22 298	26 496	39 891	48 073	29.2%	6.2%	53 804	56 239	59 722	7.5%	7.8%	
Office Accommodation	88 369	65 035	297 832	294 080	49.3%	34.0%	153 866	160 944	168 797	-16.9%	27.7%	
Environmental Sector Coordination	40 787	41 882	48 762	56 883	11.7%	8.6%	54 994	57 524	60 536	2.1%	8.2%	
Total	360 749	379 640	675 575	777 314	29.2%	100.0%	653 363	681 387	693 905	-3.7%	100.0%	
Change to 2013 Budget estimate				30 000			23 205	20 329	(5 550)			

Table 30.5 Administration

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2010/11	2013/14	2014/15	2015/16	2016/17	2013/14	2016/17
R thousand											
Current payments	332 132	355 274	426 528	614 593	22.8%	78.8%	636 579	663 829	675 406	3.2%	92.3%
Compensation of employees	111 929	140 684	172 639	228 176	26.8%	29.8%	277 582	296 725	316 951	11.6%	39.9%
Goods and services	220 203	214 590	253 807	386 417	20.6%	49.0%	358 997	367 104	358 455	-2.5%	52.4%
of which:											
Administration fees	203	275	594	1 227	82.2%	0.1%	1 302	1 362	1 404	4.6%	0.2%
Advertising	12 718	16 755	20 203	33 732	38.4%	3.8%	32 613	35 799	37 513	3.6%	5.0%
Assets less than the capitalisation threshold	5 659	1 626	526	6 545	5.0%	0.7%	6 932	7 251	7 469	4.5%	1.0%
Audit costs: External	4 542	4 210	5 718	7 502	18.2%	1.0%	7 355	6 498	6 693	-3.7%	1.0%
Bursaries: Employees	1 124	1 349	1 508	1 268	4.1%	0.2%	1 331	1 392	1 434	4.2%	0.2%
Catering: Departmental activities	1 541	1 415	1 849	1 700	3.3%	0.3%	1 788	1 871	1 928	4.3%	0.3%
Communication	2 846	8 723	8 292	13 623	68.5%	1.5%	14 303	16 215	16 835	7.3%	2.2%
Computer services	14 618	23 325	25 987	27 796	23.9%	4.2%	17 327	18 123	18 666	-12.4%	2.9%
Consultants and professional services: Business and advisory services	15 012	21 827	21 913	33 165	30.2%	4.2%	35 926	37 087	20 866	-14.3%	4.5%
Consultants and professional services: Infrastructure and planning	11 057	2 549	1 342	15 860	12.8%	1.4%	13 671	14 300	14 951	-1.9%	2.1%
Consultants and professional services: Legal costs	384	857	180	423	3.3%	0.1%	444	464	478	4.2%	0.1%
Contractors	10 173	5 449	3 356	17 919	20.8%	1.7%	9 092	11 122	11 264	-14.3%	1.8%
Agency and support / outsourced services	483	38	298	546	4.2%	0.1%	575	602	621	4.4%	0.1%
Entertainment	65	71	140	84	8.9%	-	91	95	98	5.3%	-
Inventory: Food and food supplies	8	247	132	29	53.6%	-	31	32	33	4.4%	-
Inventory: Fuel, oil and gas	277	341	441	305	3.3%	0.1%	321	336	346	4.3%	-
Inventory: Learner and teacher support material	-	-	87	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	377	202	228	424	4.0%	0.1%	448	468	480	4.2%	0.1%
Inventory: Medical supplies	9	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	735	560	667	9 628	135.7%	0.5%	1 110	1 133	1 977	-41.0%	0.5%
Consumable supplies	-	-	23	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	2 726	3 340	3 962	3 792	11.6%	0.6%	3 971	4 153	4 277	4.1%	0.6%
Operating leases	78 008	66 091	68 000	136 168	20.4%	15.9%	144 319	150 959	158 237	5.1%	21.0%
Property payments	13 659	3 276	20 256	3 904	-34.1%	1.9%	4 121	4 310	4 493	4.8%	0.6%
Transport provided: Departmental activity	-	69	34	-	-	-	-	-	-	-	-
Travel and subsistence	24 502	20 650	33 466	43 715	21.3%	5.6%	33 240	23 528	15 487	-29.2%	4.1%
Training and development	3 956	3 767	3 729	4 159	1.7%	0.7%	4 365	4 565	5 703	11.1%	0.7%
Operating payments	9 057	18 202	18 403	11 283	7.6%	2.6%	11 848	12 393	13 765	6.9%	1.8%
Venues and facilities	6 464	9 376	12 216	7 380	4.5%	1.6%	7 978	8 345	8 595	5.2%	1.2%
Rental and hiring	-	-	257	4 240	-	0.2%	4 495	4 701	4 842	4.5%	0.7%
Interest and rent on land	-	-	82	-	-	-	-	-	-	-	-
Transfers and subsidies	24 531	17 768	16 981	12 890	-19.3%	3.3%	12 890	13 485	14 200	3.3%	1.9%
Departmental agencies and accounts	100	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	19 077	12 890	12 890	12 890	-12.2%	2.6%	12 890	13 485	14 200	3.3%	1.9%
Non-profit institutions	4 000	4 000	-	-	-100.0%	0.4%	-	-	-	-	-
Households	1 354	878	4 091	-	-100.0%	0.3%	-	-	-	-	-
Payments for capital assets	4 026	6 571	231 997	149 814	233.9%	17.9%	3 894	4 073	4 299	-69.4%	5.8%
Buildings and other fixed structures	-	-	220 419	146 000	-	16.7%	-	-	-	-100.0%	5.2%
Machinery and equipment	3 848	6 523	9 131	3 715	-1.2%	1.1%	3 894	4 073	4 299	5.0%	0.6%
Software and other intangible assets	178	48	2 447	99	-17.8%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	60	27	69	17	-34.3%	-	-	-	-	-100.0%	-
Total	360 749	379 640	675 575	777 314	29.2%	100.0%	653 363	681 387	693 905	-3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	10.9%	9.2%	13.7%	14.9%			11.5%	11.4%	10.6%		

Details of transfers and subsidies

Households											
Other transfers to households											
Current	119	239	91	-	-100.0%	-	-	-	-	-	-
Employees social benefits	87	239	91	-	-100.0%	-	-	-	-	-	-
Donations and gifts	32	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											

Table 30.5 Administration

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
		2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand												
Departmental agencies (non-business entities)												
Current												
	100	-	-	-	-100.0%	-	-	-	-	-	-	-
Council for Scientific and Industrial Research	100	-	-	-	-100.0%	-	-	-	-	-	-	-
Non-profit institutions												
Current												
	4 000	4 000	-	-	-100.0%	0.4%	-	-	-	-	-	-
World Environmental Wildlife Association	4 000	-	-	-	-100.0%	0.2%	-	-	-	-	-	-
Wildlife Environmental Society of South Africa	-	4 000	-	-	-	0.2%	-	-	-	-	-	-
Foreign governments and international organisations												
Current												
	19 077	12 890	12 890	12 890	-12.2%	2.6%	12 890	13 485	14 200	3.3%	1.9%	
Global Environmental Fund	19 077	12 890	12 890	12 890	-12.2%	2.6%	12 890	13 485	14 200	3.3%	1.9%	
Households												
Social benefits												
Current												
	1 235	639	4 000	-	-100.0%	0.3%	-	-	-	-	-	-
Employees social benefits	1 235	639	4 000	-	-100.0%	0.3%	-	-	-	-	-	-

Personnel information

Table 30.6 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13		Unit	2013/14		Unit	2014/15		Unit	2015/16		Unit			2016/17		Unit	
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
Administration																			
Salary level	642	123	666	172.6	0.3	760	228.2	0.3	760	277.6	0.4	765	296.7	0.4	765	317.0	0.4	0.2%	100.0%
1 – 6	190	110	254	27.2	0.1	295	32.7	0.1	295	42.0	0.1	300	45.9	0.2	300	48.9	0.2	0.6%	39.0%
7 – 10	288	8	264	57.3	0.2	296	82.5	0.3	296	100.9	0.3	296	112.0	0.4	296	119.5	0.4	-	38.8%
11 – 12	104	-	87	44.0	0.5	104	58.1	0.6	104	72.4	0.7	104	75.7	0.7	104	80.6	0.8	-	13.6%
13 – 16	60	5	61	44.2	0.7	65	54.9	0.8	65	62.4	1.0	65	63.1	1.0	65	67.9	1.0	-	8.5%

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

². Rand million.

Expenditure trends

The spending focus over the medium term will be on supporting the department to achieve its overall objectives by providing office accommodation, corporate and other support services, and facilitating the department's involvement in international relations, engagements and cooperation agreements. For this reason, the bulk of the programme's expenditure is on property related costs in the *Office Accommodation* subprogramme and on compensation of employees, travel related costs, consultants and computer services in the *Corporate Affairs* subprogramme.

The property related costs are for the department's new office building, which increased expenditure on payments for capital assets, computer services and operating leases between 2010/11 and 2013/14 to complete the building and prepare it for occupation in September 2014. Expenditure on operating leases increased due to the government's contribution of R220 million in 2012/13 to the public private partnership programme for the new departmental building. This accounts for the increase in spending in the *Office Accommodation* subprogramme between 2010/11 and 2013/14.

The new office building is to accommodate the department's growing number of personnel following the restructuring in 2011/12. In this programme, personnel numbers are expected to increase from 666 in 2012/13 to 765 in 2016/17, which explains the projected increase in compensation of employees over the medium term.

As part of Cabinet approved budget reductions, the department cut spending in this programme by R12.6 million over the medium term. The reductions are to be effected mostly in spending on travel and

subsistence, which explains the projected decrease over the medium term. To minimise the impact of this reduction on the *Environmental Advisory Services* subprogramme's performance, the department plans to give effect to the cut by reducing the size of delegations sent to international meetings.

Programme 2: Legal, Authorisations and Compliance

Objectives

- Improve the level of compliance with environmental legislation by increasing:
 - the number of inspections of authorisations in facilities located in environmentally sensitive areas from 86 in 2013/14 to 115 in 2016/17
 - the number of environmental management inspectors trained from 240 in 2014/15 to 1 060 by 2018/19.
- Ensure that the possible negative impacts of development activities and patterns are minimised, mitigated or managed by increasing the percentage of environmental impact assessment decisions processed within prescribed timeframes from 88 per cent (352) in 2013/14 to 90 per cent (360) in 2016/17.

Subprogrammes

- *Legal, Authorisations and Compliance Management* provides for the overall administration and functioning of the programme by carrying out its planning and performance management functions. The programme achieved 83 per cent (10/12) of its targets in 2012/13 and 80 per cent (8/10) in the first half of 2013/14. This subprogramme had a staff complement of 5 in 2013/14.
- *Compliance Monitoring* ensures effective compliance with environmental legislation by undertaking compliance inspections on all authorisations issued by the department. In 2012/13, 35 proactive and 53 reactive inspections were carried out. In the first half of 2013/14, 86 authorisations were inspected. This subprogramme had a staff complement of 20 in 2013/14.
- Integrated Environmental Authorisations is discussed in more detail below.
- *Enforcement* undertakes criminal and administrative enforcement action in response to non-compliance with environmental impact and pollution legislation, and provides capacity development and support services to the environmental management inspectorate. In the first half of 2013/14, 22 pre-directives/notices and final directives/notices were issued, and 172 officials completed the environmental management inspectorate training course. This subprogramme had a staff complement of 29 in 2013/14.
- *Corporate Legal Support and Litigation* provides quality and timely corporate legal support; litigation management support; and education on legal compliance to ensure that the department complies with legislation relating to its core business. In the first half of 2013/14, all 8 environmental compliance matters relating to the Promotion of Access to Information Act (2000) were dealt with within their timeframes. This subprogramme had a staff complement of 12 in 2013/14.
- *Law Reform and Appeals* processes appeals received in terms of the legislation administered by the department, investigates appeals, sources responses from all parties, conducts research and advises the minister on appeals; coordinates the law reform programme in the department; drives the Commission for Environmental Cooperation's subcommittee on law reform; drafts legislation; comments on draft legislation; and advises on law reform issues. In 2012/13, 87 per cent (89/102) of appeals were processed within timeframes as prescribed in the appeals protocol. A 92 per cent (12/13) success rate was achieved in the first half of 2013/14. In addition, the Green Paper on National Environmental Management of the Oceans was developed and the operational policy for wastewater disposal into the marine environment was updated. This subprogramme had a staff complement of 18 in 2013/14.

Expenditure estimates

Table 30.7 Legal, Authorisations and Compliance

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2013/14	2010/11 - 2013/14	Average (%)	2014/15	2015/16	2016/17	2013/14 - 2016/17
R thousand											
Legal, Authorisations and Compliance Management	3 486	3 278	6 023	6 496	23.1%	5.2%	5 908	6 133	6 318	-0.9%	5.0%
Compliance Monitoring	23 987	28 996	13 596	15 816	-13.0%	22.2%	19 472	20 313	24 760	16.1%	16.1%
Integrated Environmental Authorisations	41 223	41 694	52 163	43 092	1.5%	48.1%	50 035	52 153	50 019	5.1%	39.2%
Enforcement	-	-	19 293	26 099	-	12.3%	24 242	26 024	26 537	0.6%	20.6%
Corporate Legal Support and Litigation	-	-	13 211	8 247	-	5.8%	8 760	9 342	9 881	6.2%	7.3%
Law Reform and Appeals	-	-	10 166	13 574	-	6.4%	14 156	15 052	15 927	5.5%	11.8%
Total	68 696	73 968	114 452	113 324	18.2%	100.0%	122 573	129 017	133 442	5.6%	100.0%
Change to 2013 Budget estimate				(30 000)			(23 205)	(20 329)	5 551		
Economic classification											
Current payments	66 793	70 845	112 330	112 496	19.0%	97.8%	121 697	128 100	132 476	5.6%	99.3%
Compensation of employees	44 002	53 187	71 849	85 529	24.8%	68.7%	90 800	96 913	102 982	6.4%	75.5%
Goods and services	22 791	17 658	40 459	26 967	5.8%	29.1%	30 897	31 187	29 494	3.0%	23.8%
of which:											
Administration fees	11	67	296	30	39.7%	0.1%	33	35	36	6.3%	-
Advertising	656	748	638	889	10.7%	0.8%	838	873	898	0.3%	0.7%
Assets less than the capitalisation threshold	359	76	233	1 138	46.9%	0.5%	802	842	868	-8.6%	0.7%
Audit costs: External	-	1	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	9	-	67	-	-	69	72	74	3.4%	0.1%
Catering: Departmental activities	112	223	2 254	489	63.4%	0.8%	415	440	454	-2.4%	0.4%
Communication	412	236	576	1 697	60.3%	0.8%	1 286	1 352	1 395	-6.3%	1.1%
Computer services	231	735	550	725	46.4%	0.6%	614	644	664	-2.9%	0.5%
Consultants and professional services: Business and advisory services	8 251	4 415	6 199	1 411	-44.5%	5.5%	6 198	5 710	2 926	27.5%	3.3%
Consultants and professional services: Infrastructure and planning	5	-	-	-	-100.0%	-	-	-	-	-	-
Consultants and professional services: Laboratory services	51	-	29	100	25.2%	-	-	-	-	-100.0%	-
Consultants and professional services: Legal costs	775	104	3 823	915	5.7%	1.5%	1 115	1 186	1 209	9.7%	0.9%
Contractors	47	38	4 599	735	150.1%	1.5%	597	533	508	-11.6%	0.5%
Agency and support / outsourced services	9	-	468	280	214.5%	0.2%	-	-	-	-100.0%	0.1%
Entertainment	19	15	12	36	23.7%	-	39	41	42	5.3%	-
Inventory: Food and food supplies	-	-	45	4	-	-	5	5	5	7.7%	-
Inventory: Fuel, oil and gas	-	-	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	2	11	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	70	64	3	936	137.4%	0.3%	675	706	727	-8.1%	0.6%
Consumable supplies	-	-	37	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	679	388	635	1 346	25.6%	0.8%	1 112	1 165	1 200	-3.8%	1.0%
Operating leases	277	211	-	194	-11.2%	0.2%	213	222	228	5.5%	0.2%
Property payments	-	-	-	-	-	-	-	-	85	-	-
Travel and subsistence	7 545	7 682	15 250	11 681	15.7%	11.4%	11 479	11 644	8 793	-9.0%	8.7%
Training and development	681	521	754	953	11.9%	0.8%	1 198	1 273	1 315	11.3%	1.0%
Operating payments	1 427	665	1 668	1 569	3.2%	1.4%	2 241	2 362	2 423	15.6%	1.7%
Venues and facilities	1 167	1 458	2 348	1 772	14.9%	1.8%	1 968	2 082	5 644	47.1%	2.3%
Rental and hiring	-	-	29	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	22	-	-	-	-	-	-	-	-
Transfers and subsidies	980	2 233	1 683	-	-100.0%	1.3%	-	-	-	-	-
Higher education institutions	980	967	1 000	-	-100.0%	0.8%	-	-	-	-	-
Non-profit institutions	-	1 266	-	-	-	0.3%	-	-	-	-	-
Households	-	-	683	-	-	0.2%	-	-	-	-	-
Payments for capital assets	822	869	422	814	-0.3%	0.8%	876	917	966	5.9%	0.7%
Machinery and equipment	772	869	422	814	1.8%	0.8%	876	917	966	5.9%	0.7%
Software and other intangible assets	50	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	101	21	17	14	-48.2%	-	-	-	-	-100.0%	-
Total	68 696	73 968	114 452	113 324	18.2%	100.0%	122 573	129 017	133 442	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.1%	1.8%	2.3%	2.2%			2.2%	2.2%	2.0%		

Table 30.7 Legal, Authorisations and Compliance

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome						2013/14				
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Households										
Other transfers to households										
Current	-	-	683	-	-	0.2%	-	-	-	-
Employees social benefits	-	-	683	-	-	0.2%	-	-	-	-
Non-profit institutions										
Current	-	1 266	-	-	-	0.3%	-	-	-	-
National off-road workshop	-	1 266	-	-	-	0.3%	-	-	-	-
Higher education institutions										
Current	980	967	1 000	-	-100.0%	0.8%	-	-	-	-
University of North West	980	967	1 000	-	-100.0%	0.8%	-	-	-	-

Personnel information

Table 30.8 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
Legal, Authorisations and Compliance		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost
Salary level	154	4	158	71.8	0.5	158	85.5	0.5	158	90.8	0.6	158	96.9	0.6	158	103.0	0.7	-	100.0%
1 – 6	15	1	16	2.2	0.1	16	2.4	0.2	16	2.6	0.2	16	2.7	0.2	16	2.9	0.2	-	10.1%
7 – 10	77	2	79	25.0	0.3	79	34.6	0.4	79	36.5	0.5	79	38.7	0.5	79	41.4	0.5	-	50.0%
11 – 12	38	1	39	25.4	0.7	39	27.7	0.7	39	29.5	0.8	39	31.6	0.8	39	33.3	0.9	-	24.7%
13 – 16	24	-	24	19.2	0.8	24	20.8	0.9	24	22.2	0.9	24	23.9	1.0	24	25.4	1.1	-	15.2%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on enhancing compliance and enforcement efforts to increase industry's voluntary compliance with environmental legislation. This is reflected in the significant expenditure over the medium term in the *Enforcement* and *Compliance Monitoring* subprogrammes, and is supported by the preventative work of the *Integrated Environmental Authorisations* subprogramme, which is discussed in further detail below.

Over the medium term, expenditure in the *Compliance Monitoring* subprogramme is expected to increase as the department plans to conduct more compliance monitoring exercises. The additional exercises will enhance the department's capacity to develop an early warning system and protect the environment. The number of environmental authorisations inspected is expected to increase from current levels of 125 per year to 155 per year by 2016/17. The increase in the number of inspections is a continuation of the trend from previous years, where inspections had increased from 51 in 2010/11. This was supported by an increase in personnel to 158 in 2016/17, which explains the significant increase in expenditure on compensation of employees between 2010/11 and 2013/14. The growth expected in expenditure on compensation of employees over the medium term is due to improved conditions of service. The programme had no vacant posts as at the end of 2013/14.

Subprogramme: Integrated Environmental Authorisations

This subprogramme ensures that the potentially negative impact of substantial new developments is avoided, reduced or managed; and establishes mechanisms to ensure the effective coordination and integration of environmental impact assessments and other regulatory authorisations.

Expenditure estimate

Table 30.9 Integrated Environmental Authorisations

Economic classification	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
	R thousand										
Current payments	39 909	38 990	50 463	42 628	2.2%	96.5%	49 545	51 641	49 480	5.1%	99.0%
Compensation of employees	25 702	28 843	32 215	35 488	11.4%	68.6%	37 765	40 127	42 474	6.2%	79.8%
Goods and services	14 207	10 147	18 238	7 140	-20.5%	27.9%	11 780	11 514	7 006	-0.6%	19.2%
of which:											
Administration fees	11	43	21	16	13.3%	0.1%	17	18	19	5.9%	-
Advertising	503	542	488	520	1.1%	1.2%	540	565	582	3.8%	1.1%
Assets less than the capitalisation threshold	112	45	36	188	18.8%	0.2%	203	212	218	5.1%	0.4%
Bursaries: Employees	-	5	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	75	132	69	170	31.4%	0.3%	189	197	203	6.1%	0.4%
Communication	176	133	184	220	7.7%	0.4%	240	251	259	5.6%	0.5%
Computer services	15	452	-	167	123.3%	0.4%	184	192	198	5.8%	0.4%
Consultants and professional services: Business and advisory services	7 195	2 860	5 019	22	-85.5%	8.5%	4 240	3 635	805	232.0%	4.5%
Consultants and professional services: Legal costs	632	57	1 284	110	-44.2%	1.2%	120	126	130	5.7%	0.2%
Contractors	6	23	4 589	25	60.9%	2.6%	30	31	32	8.6%	0.1%
Agency and support / outsourced services	9	-	-	-	-100.0%	-	-	-	-	-	-
Entertainment	-	3	-	11	-	-	12	13	13	5.7%	-
Inventory: Food and food supplies	-	-	11	4	-	-	5	5	5	7.7%	-
Inventory: Materials and supplies	2	1	3	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	14	38	3	60	62.4%	0.1%	70	73	75	7.7%	0.1%
Consumable: Stationery, printing and office supplies	362	255	213	258	-10.7%	0.6%	262	274	282	3.0%	0.6%
Operating leases	164	121	-	68	-25.4%	0.2%	80	83	85	7.7%	0.2%
Property payments	-	-	-	-	-	-	-	-	85	-	-
Travel and subsistence	3 339	3 845	4 296	3 521	1.8%	8.4%	3 751	3 919	2 037	-16.7%	6.8%
Training and development	263	332	224	415	16.4%	0.7%	434	454	468	4.1%	0.9%
Operating payments	618	376	742	595	-1.3%	1.3%	613	640	659	3.5%	1.3%
Venues and facilities	711	884	1 056	770	2.7%	1.9%	790	826	851	3.4%	1.7%
Interest and rent on land	-	-	10	-	-	-	-	-	-	-	-
Transfers and subsidies	980	2 233	1 683	-	-100.0%	2.7%	-	-	-	-	-
Higher education institutions	980	967	1 000	-	-100.0%	1.7%	-	-	-	-	-
Non-profit institutions	-	1 266	-	-	-	0.7%	-	-	-	-	-
Households	-	-	683	-	-	0.4%	-	-	-	-	-
Payments for capital assets	233	450	-	450	24.5%	0.6%	490	512	539	6.2%	1.0%
Machinery and equipment	233	450	-	450	24.5%	0.6%	490	512	539	6.2%	1.0%
Payments for financial assets	101	21	17	14	-48.2%	0.1%	-	-	-	-100.0%	-
Total	41 223	41 694	52 163	43 092	1.5%	100.0%	50 035	52 153	50 019	5.1%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	60.0%	56.4%	45.6%	38.0%			40.8%	40.4%	37.5%		

Personnel information

Table 30.10 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Integrated Environmental Authorisations																			
Salary level	60	3	44	32.2	0.7	58	35.5	0.6	60	37.8	0.6	61	40.1	0.7	61	42.5	0.7	1.7%	100.0%
1 - 6	4	-	1	0.2	0.2	4	0.8	0.2	4	0.8	0.2	4	0.9	0.2	4	0.9	0.2	-	6.7%
7 - 10	48	2	37	28.3	0.8	45	28.7	0.6	47	30.7	0.7	48	32.7	0.7	48	34.5	0.7	2.2%	78.3%
11 - 12	6	1	5	3.0	0.6	7	4.3	0.6	7	4.5	0.6	7	4.7	0.7	7	5.1	0.7	-	11.7%
13 - 16	2	-	1	0.8	0.8	2	1.7	0.9	2	1.8	0.9	2	1.9	0.9	2	2.0	1.0	-	3.3%

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

2. Rand million.

Expenditure trends

Expenditure on compensation of employees, travel and subsistence, and on business advisory consultants increased between 2010/11 and 2013/14. This was due to the department's efforts to fully capacitate this subprogramme's workforce to increase the number of environmental impact management applications processed. 340 applications were processed in 2010/11, whereas 352 were processed in 2013/14, and the number of inspections of environmental authorisations facilities increased from 51 to 85 over the same period. As a result of the department's efforts, only 5 posts were vacant at the end of November 2013 and these are in the process of being filled.

Expenditure on consultants, who are mainly used to conduct specialised inspections of facilities and to provide legal services, is set to increase in the first two years of the medium term as a result of the shortage of critical skills. However, as the subprogramme develops adequate capacity to deal with these specialised tasks, spending on consultants is expected to decrease in 2016/17.

Over the medium term, as reflected under spending on personnel and travel and subsistence, the spending focus will continue to be on ensuring that the negative impact of development activities are minimised, mitigated or managed, by increasing the percentage of environmental impact assessment decisions processed within the prescribed time from 60 per cent in 2013/14 to 90 per cent in 2016/17.

Programme 3: Oceans and Coasts

Objectives

- Ensure effective management of the ocean and coastal environment by:
 - finalising the Ocean Management White Paper by 2015/16
 - ensuring response preparedness for oil spills along the South African coast through a review of 14 of the 25 oil pollution response plans by 2015/16.
- Strengthen the national science programmes for integrated ocean and coastal management by:
 - conducting research annually to determine baseline information for biodiversity species and priority habitats within South Africa's exclusive economic zone and associated large marine ecosystems
 - supporting bio-discovery and assessing marine protected areas through cataloguing new or unknown species, with an emphasis on benthic invertebrate species, on an ongoing basis.
- Improve the conservation status of marine top predator populations, especially seals and the 12 South African seabird species, by:
 - annually monitoring and researching their behaviour for baseline information
 - providing appropriate management advice based on population numbers as required.

Subprogramme

- *Oceans and Coasts Management* provides for the administration and coordination of the overall programme activities. This entails strategic planning, team building, coaching and training. In the first half of 2013/14, 90 per cent (18/20) of set milestones for the programme were achieved as a result of effective planning and performance management by the subprogramme. Over the medium term, the focus will be on developing partnerships with academic institutions and research bodies as well as with international partners to facilitate skills transfers. This subprogramme had a staff complement of 5 in 2013/14.
- *Integrated Coastal Management* provides for the coordinated and integrated management of the coastal environment. This entails implementing measures to advance the protection of coastal ecosystems and species, in particular the management of marine protected areas and the development of estuary management plans, as well as those meant to control and reduce the pollution of coastal waters from land based sources and oil spills. In 2012/13, 2 additional local oil pollution emergency response plans were updated from a baseline of 6 of 25. In the first half of 2013/14, a consultation process to review an additional local oil pollution emergency response plan was convened. This subprogramme had a staff complement of 36 in 2013/14.

- *Oceans and Coastal Research* monitors and undertakes scientific investigations on marine and coastal ecosystems, ocean dynamics, ecosystem functioning and marine biodiversity, to improve the understanding and management of ocean and coastal ecosystems. In 2012/13, 8 research projects on marine top predators and 2 baseline assessments/surveys of the ocean and coastal biodiversity were completed at the Betty's Bay and Robberg marine protected areas. In the first half of 2013/14, 3 surveys of priority habitats, seabird population estimates for 12 species around South Africa and a coastal research project were completed. This subprogramme had a staff complement of 57 in 2013/14.
- *Oceans Conservation* provides for the management and conservation of oceans, and sub-Antarctic and Antarctic ocean environments; the development and implementation of ocean policy; ocean atmosphere information coordination; the management of ocean ecosystems; and the management of regional and international oceans obligations. This includes the 3 annual research voyages undertaken to Antarctica and the Prince Edward Islands. A draft white paper on ocean management was developed in the first half of 2013/14. This subprogramme had a staff complement of 68 in 2013/14.
- *Specialist Monitoring Services* provides leadership in specialist monitoring strategies for oceans and coasts, through coordination with sector departments and regional and international programmes and forums. This entails managing and coordinating national programmes and large regional and international marine ecosystem programmes. The national oceans and coasts spatial plan framework was finalised in September 2013. Over the medium term, national spatial planning strategies and tools, such as the oceans and coasts information management system, will be developed. This subprogramme had a staff complement of 4 in 2013/14.

Expenditure estimates

Table 30.11 Oceans and Coasts

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14		2010/11	2013/14	2014/15	2015/16	2016/17		
R thousand												
Oceans and Coasts Management	15 400	32 809	14 857	6 791	-23.9%	3.0%	7 481	7 898	8 285	6.9%	2.0%	
Integrated Coastal Management	47 284	28 973	40 989	34 101	-10.3%	6.4%	48 854	85 031	89 068	37.7%	16.6%	
Oceans and Coastal Research	49 476	57 135	117 097	110 774	30.8%	14.2%	112 985	118 541	124 999	4.1%	30.2%	
Oceans Conservation	532 096	757 421	351 641	161 472	-32.8%	76.3%	182 811	207 167	219 643	10.8%	49.8%	
Specialist Monitoring Services	-	-	-	5 038	-	0.2%	5 301	5 980	6 259	7.5%	1.5%	
Total	644 256	876 338	524 584	318 176	-21.0%	100.0%	357 432	424 617	448 254	12.1%	100.0%	
Change to 2013 Budget estimate				8 410			(31 000)	-	-			

Economic classification

Current payments	254 007	224 486	286 966	305 692	6.4%	45.3%	344 217	410 795	433 709	12.4%	96.5%
Compensation of employees	66 073	68 549	68 169	76 106	4.8%	11.8%	82 059	88 333	98 089	8.8%	22.3%
Goods and services	187 934	155 937	218 795	229 586	6.9%	33.5%	262 158	322 462	335 620	13.5%	74.3%
of which:											
Administration fees	18	29	42 505	83	66.4%	1.8%	98	103	105	8.2%	-
Advertising	48	2 340	810	600	132.1%	0.2%	1 100	1 141	1 107	22.6%	0.3%
Assets less than the capitalisation threshold	5 751	1 298	450	1 210	-40.5%	0.4%	1 278	1 337	1 377	4.4%	0.3%
Bursaries: Employees	7	85	-	215	213.2%	-	245	257	265	7.2%	0.1%
Catering: Departmental activities	17	212	653	255	146.6%	-	220	228	221	-4.7%	0.1%
Communication	1 150	1 475	3 144	923	-7.1%	0.3%	1 101	1 148	1 073	5.1%	0.3%
Computer services	153	1 591	369	1 452	111.7%	0.2%	1 564	1 636	1 685	5.1%	0.4%
Consultants and professional services: Business and advisory services	75 040	61 204	11 711	630	-79.7%	6.3%	680	75 003	77 254	396.8%	9.9%
Consultants and professional services: Infrastructure and planning	-	-	-	10 000	-	0.4%	10 000	-	-	-100.0%	1.3%
Consultants and professional services: Laboratory services	-	-	4	9 454	-	0.4%	1 094	1 122	1 126	-50.8%	0.8%
Consultants and professional services: Legal costs	-	220	-	-	-	-	-	-	-	-	-
Contractors	-	6 342	21 002	1 430	-	1.2%	1 560	1 632	1 581	3.4%	0.4%
Agency and support / outsourced services	41 377	7 528	49 439	141 601	50.7%	10.2%	177 537	169 799	178 510	8.0%	43.1%
Entertainment	26	25	22	380	144.5%	-	425	444	458	6.4%	0.1%
Inventory: Food and food supplies	-	2 504	1 954	1 640	-	0.3%	1 845	1 930	1 988	6.6%	0.5%
Inventory: Fuel, oil and gas	40 470	7 663	31 651	6 140	-46.7%	3.6%	6 680	6 987	7 196	5.4%	1.7%
Inventory: Learner and teacher support material	-	-	-	640	-	-	680	711	732	4.6%	0.2%

Table 30.11 Oceans and Coasts

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)			
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15			2015/16	2016/17	2013/14 - 2016/17
	R thousand													
Inventory: Materials and supplies	-	2 968	6 485	2 574	-	0.5%	2 708	2 833	2 918	4.3%	0.7%			
Inventory: Medical supplies	-	187	163	700	-	-	800	836	862	7.2%	0.2%			
Inventory: Medicine	-	-	-	250	-	-	300	314	323	8.9%	0.1%			
Inventory: Other supplies	-	1 432	2 035	1 005	-	0.2%	995	1 108	1 142	4.4%	0.3%			
Consumable: Stationery, printing and office supplies	367	5 464	922	1 275	51.5%	0.3%	1 066	1 214	1 241	-0.9%	0.3%			
Operating leases	14	447	102	455	219.1%	-	510	584	587	8.9%	0.1%			
Property payments	65	953	1 193	246	55.8%	0.1%	272	284	292	5.9%	0.1%			
Transport provided: Departmental activity	-	-	-	28	-	-	30	31	32	4.6%	-			
Travel and subsistence	2 815	10 595	11 689	13 888	70.2%	1.6%	14 423	14 019	14 711	1.9%	3.7%			
Training and development	3 243	565	501	985	-32.8%	0.2%	960	1 004	1 035	1.7%	0.3%			
Operating payments	16 372	39 602	29 839	30 357	22.9%	4.9%	32 857	35 219	36 225	6.1%	8.7%			
Venues and facilities	1 001	1 208	2 084	1 170	5.3%	0.2%	1 130	1 538	1 574	10.4%	0.3%			
Rental and hiring	-	-	68	-	-	-	-	-	-	-	-			
Interest and rent on land	-	-	2	-	-	-	-	-	-	-	-			
Transfers and subsidies	1	667	1 943	-	-100.0%	0.1%	-	-	-	-	-			
Higher education institutions	-	-	9	-	-	-	-	-	-	-	-			
Households	1	667	1 934	-	-100.0%	0.1%	-	-	-	-	-			
Payments for capital assets	390 248	651 185	235 671	12 484	-68.3%	54.6%	13 215	13 822	14 545	5.2%	3.5%			
Buildings and other fixed structures	390 248	641 975	-	-	-100.0%	43.7%	-	-	-	-	-			
Machinery and equipment	-	9 203	235 422	12 484	-	10.9%	13 215	13 822	14 545	5.2%	3.5%			
Software and other intangible assets	-	7	249	-	-	-	-	-	-	-	-			
Payments for financial assets	-	-	4	-	-	-	-	-	-	-	-			
Total	644 256	876 338	524 584	318 176	-21.0%	100.0%	357 432	424 617	448 254	12.1%	100.0%			
Proportion of total programme expenditure to vote expenditure	19.5%	21.2%	10.6%	6.1%			6.3%	7.1%	6.8%					

Details of transfers and subsidies

Households											
Other transfers to households											
Current	1	667	1 905	-	-100.0%	0.1%	-	-	-	-	-
Employees social benefits	1	667	1 902	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities	-	-	3	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	-	-	29	-	-	-	-	-	-	-	-
Employees social benefits	-	-	29	-	-	-	-	-	-	-	-
Higher education institutions											
Current	-	-	9	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	9	-	-	-	-	-	-	-	-

Personnel information

Table 30.12 Details of approved establishment and personnel numbers according to salary level¹

Salary level	Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Oceans and Coasts																			
Salary level	145	48	171	68.2	0.4	181	76.1	0.4	182	82.1	0.5	184	88.3	0.5	193	98.1	0.5	2.2%	100.0%
1 - 6	25	17	39	7.3	0.2	42	8.4	0.2	42	8.9	0.2	42	9.8	0.2	42	10.4	0.2	-	22.7%
7 - 10	72	25	82	26.7	0.3	86	29.6	0.3	86	31.5	0.4	88	34.2	0.4	97	40.4	0.4	4.1%	48.2%
11 - 12	32	6	36	22.1	0.6	38	24.6	0.6	38	26.3	0.7	38	27.9	0.7	38	29.7	0.8	-	20.5%
13 - 16	16	-	14	12.1	0.9	15	13.5	0.9	16	15.3	1.0	16	16.5	1.0	16	17.6	1.1	2.2%	8.5%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will continue to be on enhancing the economic potential of the marine system by increasing the amount of South Africa's coastline and exclusive economic zones under

protection, and by improving the management of protected marine species. This is reflected in the significant proportions of the budget allocated to the *Integrated Coastal Management, Oceans and Coastal Research* and *Oceans Conservation* subprogrammes.

Over the medium term, expenditure increases projected in the *Oceans Conservations* subprogramme are a result of the increased cost of operating and manning the SA Agulhas II polar and the Algoa research vessels. Fuel and oil costs are the primary reasons for this. In addition, as the department depends on external service providers to man the vessels and accompany the SA Agulhas II by helicopter to the islands and Antarctica, spending on agency, support and outsourced services is expected to increase over the medium term. Consultants are also used to undertake specialised research on climate and weather pattern changes and biodiversity research. As part of Cabinet approved budget reductions, allocations for outsourced services are reduced by R31 million over the medium term. The adverse effects of this reduction are to be offset by renegotiating favourable terms with service providers.

The programme had a funded establishment of 145 posts and 48 posts additional to the establishment at the end of November 2013, with 12 posts vacant, mostly due to natural attrition. The number of personnel in this programme is expected to increase by 12 to 193 by 2016/17, and is reflected in increases in compensation of employees in the *Integrated Coastal Management* programme. The increase in personnel numbers is mainly due to the filling of critical vacant researchers' posts, and the provision of additional capacity for the missions to the Gough, Marion and Antarctica islands. The annual research voyages contribute to the departmental goals of development and implementation of ocean policy, coordination of ocean atmosphere information, management of ocean ecosystems, and regional and international obligations in relation to oceans.

Programme 4: Climate Change and Air Quality

Objectives

- Ensure an effective response to the impacts of climate change by building adaptive capacity, socioeconomic resilience and emergency response capacity by 2015/16.
- Contribute to the global effort to stabilise greenhouse gas concentrations in the atmosphere by:
 - making recommendations on aligning 4 climate change sectoral policies and plans by 2015/16
 - finalising 3 sector mitigation plans by 2015/16.
- Enable South Africa to meet its national and international obligations by developing a national monitoring and evaluation system for climate change by 2015/16.
- Ensure the continuous improvement of ambient air quality throughout the country by implementing air quality management plans in priority area hotspots and providing legislative support and leadership to provincial and local authorities performing air quality management functions over the MTEF period.

Subprogrammes

- *Climate Change Management* provides for the overall management and administration of the programme by ensuring the strategic management and coordination of programme activities. The programme achieved 74 per cent of its targets in 2012/13 and 59 per cent in the first half of 2013/14. This subprogramme had a staff complement of 6 in 2013/14.
- *Climate Change Mitigation* coordinates and informs the development of national climate change response plans for key sectors concerned with climate change mitigation. This entails implementing a participatory process to set desired outcomes in emission reduction for each sector and subsector of the economy; developing climate change mitigation measures, including carbon budgeting; and conducting regulatory reviews and audits. Most projects related to climate change adaptation and mitigation in this subprogramme's performance plan are funded through Gesellschaft für Internationale Zusammenarbeit, a German donor funder. In 2012/13, the mapping of existing research, planning, and modelling processes was concluded, and a carbon budgets/tax report was produced. In the first half of 2013/14, 4 sector mitigation and impact studies were conducted. This subprogramme had a staff complement of 7 in 2013/14.

- *Climate Change Adaptation* leads, supports, informs, monitors and reports on efficient and effective national, provincial and local climate change adaptation responses. Most projects related to climate change adaptation and mitigation in this subprogramme's performance plan are funded through Gesellschaft für Internationale Zusammenarbeit. In 2012/13, a review was conducted on 16 plans within the agriculture, fisheries and forestry, water, and disaster management sectors. In 2013/14, sector stakeholders (health and marine public and private sectors, government departments, non-governmental organisations, and academic institutions) were consulted about the impact scenarios and adaptation responses for the human health and marine sectors. This subprogramme had a staff complement of 3 in 2013/14.
- *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. This entails providing national leadership, oversight and monitoring, and setting norms and standards, as well as building capacity in local government on air quality issues. The draft vehicle emissions strategy, which was developed in 2012/13, was processed for Cabinet approval in 2013/14, and the Vaal and Highveld air quality management plans are being implemented. This subprogramme had a staff complement of 36 in 2013/14.
- *South African Weather Service* makes transfer payments to the South African Weather Service for managing meteorological services. In 2013/14, R162.9 million was transferred to the organisation in quarterly tranches. The accuracy of severe weather warnings was 98.8 per cent in 2012/13 and 99.3 per cent in the first half of 2013/14.
- *International Climate Change Relations and Negotiations* is the focal point for South Africa's international climate change interactions, including multilateral and bilateral engagements. This entails preparing for, negotiating and informing the implementation of multilateral, mini-lateral and bilateral climate change agreements. Contractual agreements for the development of the third national communication to the 19th conference of the parties to the United Nations Framework Convention on Climate Change (COP 19) were established and the department's participation in COP 19 in Warsaw, Poland, was coordinated in 2013/14. This subprogramme had a staff complement of 6 in 2013/14.
- *Climate Change Monitoring and Evaluation* monitors and evaluates national climate change responses. This entails gathering, synthesising, analysing, storing, and distributing complete, accurate and current climate change and climate change response data and information, to ensure informed climate change response decision making. All projects in this subprogramme's performance plan are supported through donor funding from Gesellschaft für Internationale Zusammenarbeit. In 2012/13, information for the 2014 biennial update report was scoped and the terms of reference for the compilation of the report were developed. A draft climate change monitoring and evaluation system was developed in the first half of 2013/14. This subprogramme had a staff complement of 10 in 2013/14.

Expenditure estimates

Table 30.13 Climate Change and Air Quality

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Climate Change Management	5 566	127 957	5 829	6 298	4.2%	15.5%	6 830	7 215	7 576	6.4%	2.9%
Climate Change Mitigation	3 303	5 126	6 724	7 644	32.3%	2.4%	7 766	8 168	8 651	4.2%	3.3%
Climate Change Adaptation	2 891	4 080	2 869	3 883	10.3%	1.5%	4 267	4 535	4 771	7.1%	1.8%
Air Quality Management	25 788	33 897	28 889	36 541	12.3%	13.4%	37 592	39 846	42 549	5.2%	16.0%
South African Weather Service	148 614	138 205	150 581	162 943	3.1%	64.1%	152 489	160 423	189 985	5.3%	68.2%
International Climate Change Relations and Negotiations	-	-	9 604	9 148	-	2.0%	9 481	10 357	11 032	6.4%	4.1%
Climate Change Monitoring and Evaluation	-	-	3 035	7 357	-	1.1%	9 283	9 605	10 018	10.8%	3.7%
Total	186 162	309 265	207 531	233 814	7.9%	100.0%	227 708	240 149	274 582	5.5%	100.0%
Change to 2013 Budget estimate				-			(20 000)	(20 000)	-		

Table 30.13 Climate Change and Air Quality

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	
R thousand											
Current payments	35 642	169 165	54 794	69 321	24.8%	35.1%	72 817	77 213	81 952	5.7%	30.9%
Compensation of employees	17 993	30 763	32 612	43 445	34.2%	13.3%	48 100	51 516	54 551	7.9%	20.2%
Goods and services	17 649	138 402	22 182	25 876	13.6%	21.8%	24 717	25 697	27 401	1.9%	10.6%
of which:											
Administration fees	29	387	1	299	117.6%	0.1%	240	255	262	-4.3%	0.1%
Advertising	477	726	624	686	12.9%	0.3%	745	784	812	5.8%	0.3%
Assets less than the capitalisation threshold	296	137	114	425	12.8%	0.1%	477	500	517	6.7%	0.2%
Audit costs: External	-	-	-	18	-	-	20	21	22	6.9%	-
Bursaries: Employees	37	6	-	135	53.9%	-	147	154	158	5.4%	0.1%
Catering: Departmental activities	75	190	307	301	58.9%	0.1%	338	353	364	6.5%	0.1%
Communication	243	307	376	1 661	89.8%	0.3%	2 064	2 181	2 269	11.0%	0.8%
Computer services	1 186	886	-	8 023	89.1%	1.1%	6 913	7 121	8 196	0.7%	3.1%
Consultants and professional services: Business and advisory services	2 220	117 761	5 024	221	-53.7%	13.4%	1 015	1 186	1 109	71.2%	0.4%
Consultants and professional services: Legal costs	14	562	-	240	157.8%	0.1%	280	293	302	8.0%	0.1%
Contractors	15	146	2	24	17.0%	-	28	29	30	7.7%	-
Agency and support / outsourced services	290	-	99	381	9.5%	0.1%	398	433	461	6.6%	0.2%
Entertainment	2	17	23	17	104.1%	-	19	20	20	5.6%	-
Inventory: Food and food supplies	-	11	26	14	-	-	16	17	17	6.7%	-
Inventory: Materials and supplies	1	-	2	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	367	49	3	141	-27.3%	0.1%	145	152	156	3.4%	0.1%
Consumable supplies	-	-	14	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	723	337	199	2 544	52.1%	0.4%	616	646	666	-36.0%	0.5%
Operating leases	99	123	15	99	-	-	145	160	174	20.7%	0.1%
Travel and subsistence	9 732	11 963	12 012	7 911	-6.7%	4.4%	6 957	6 936	6 992	-4.0%	2.9%
Training and development	192	361	311	726	55.8%	0.2%	708	724	740	0.6%	0.3%
Operating payments	1 193	736	345	1 190	-0.1%	0.4%	1 366	1 435	1 493	7.9%	0.6%
Venues and facilities	458	3 697	2 669	820	21.4%	0.8%	1 980	2 160	2 388	42.8%	0.8%
Rental and hiring	-	-	16	-	-	-	100	137	253	-	0.1%
Transfers and subsidies	150 014	139 607	152 187	164 343	3.1%	64.7%	153 889	161 823	191 459	5.2%	68.8%
Departmental agencies and accounts	148 614	138 205	150 581	162 943	3.1%	64.1%	152 489	160 423	189 985	5.3%	68.2%
Non-profit institutions	1 400	1 400	1 507	1 400	-	0.6%	1 400	1 400	1 474	1.7%	0.6%
Households	-	2	99	-	-	-	-	-	-	-	-
Payments for capital assets	506	473	548	150	-33.3%	0.2%	1 002	1 113	1 171	98.4%	0.4%
Machinery and equipment	416	473	548	150	-28.8%	0.2%	1 002	1 113	1 171	98.4%	0.4%
Software and other intangible assets	90	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	-	20	2	-	-	-	-	-	-	-	-
Total	186 162	309 265	207 531	233 814	7.9%	100.0%	227 708	240 149	274 582	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	5.6%	7.5%	4.2%	4.5%			4.0%	4.0%	4.2%		

Details of transfers and subsidies

Households											
Other transfers to households											
Current	-	2	3	-	-	-	-	-	-	-	-
Employees social benefits	-	2	3	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	148 614	138 205	150 581	162 943	3.1%	64.1%	152 489	160 423	189 985	5.3%	68.2%
South African Weather Service	148 614	138 205	150 581	162 943	3.1%	64.1%	152 489	160 423	189 985	5.3%	68.2%
Non-profit institutions											
Current	1 400	1 400	1 507	1 400	-	0.6%	1 400	1 400	1 474	1.7%	0.6%
National Association for Clean Air	1 400	1 400	1 400	1 400	-	0.6%	1 400	1 400	1 474	1.7%	0.6%
South African Climate Action Network	-	-	107	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	-	-	96	-	-	-	-	-	-	-	-
Employees social benefits	-	-	96	-	-	-	-	-	-	-	-

Personnel information

Table 30.14 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Climate Change and Air Quality		59	32.6	0.6	72	43.4	0.6	74	48.1	0.7	75	51.5	0.7	75	54.6	0.7	1.4%	100.0%	
Salary level	74	1																	
1 – 6	8	–	4	0.6	0.1	8	1.2	0.1	8	1.2	0.2	8	1.3	0.2	8	1.4	0.2	–	10.8%
7 – 10	27	–	22	6.9	0.3	24	7.5	0.3	26	9.5	0.4	27	10.6	0.4	27	11.2	0.4	4.0%	35.1%
11 – 12	16	1	13	8.2	0.6	17	11.5	0.7	17	12.0	0.7	17	12.8	0.8	17	13.5	0.8	–	23.0%
13 – 16	23	–	20	17.0	0.8	23	23.3	1.0	23	25.3	1.1	23	26.9	1.2	23	28.5	1.2	–	31.1%

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

2. Rand million.

Expenditure trends

Over the seven-year period, transfer payments to the South African Weather Service are the largest item of expenditure. The transfer increased significantly between 2010/11 and 2013/14 as the number of air quality monitoring stations reporting to the South African air quality information system increased from 39 to 70. This is expected to result in more accurate weather forecasting, which, along with improving air quality, is one of the department's strategic objectives. It will also enable better decision making, policy alignment and implementation of the strategy, as reflected in the gradual increase in compensation of employees between 2010/11 and 2013/14. To give effect to Cabinet approved budget reductions, the department has reduced the transfer by R40 million over the medium term. However, this will have a minimal effect on service delivery as the organisation will be able to raise revenue to compensate for the cuts.

To support the objectives of improving air quality and providing more accurate weather forecasts, the department expects to increase the programme's personnel capacity to 75 in 2016/17 to provide additional capacity for the South African air quality information system project. The project aims to ensure that air quality information management and reporting requirements directed by the National Environmental Management: Air Quality and Atmospheric Act (2004) are efficiently and effectively met, and to fund the South Africa Weather Service's procurement of a high processing computer over the medium term. This explains the significant increase in spending on capital assets, goods and services, and the slight increase in expenditure on compensation of employees over the medium term.

Programme 5: Biodiversity and Conservation

Objectives

- Improve conservation and biodiversity through the safeguarding of ecosystems, species and genetic diversity, and the minimising of threats to ecological sustainability, by increasing the percentage of land under conservation from 7.7 per cent in 2012/13 to 9.5 per cent in 2016/17.
- Promote and enhance livelihoods through access to, and fair and equitable sharing of, benefits arising from the use of biological resources, by developing a system for transformation of the biodiversity sector by 2016/17.

Subprogrammes

- *Biodiversity and Conservation Management* provides for the overall administration of the programme. This subprogramme includes the wildlife information management unit, which facilitates wildlife security and monitors and reports on wildlife crimes. In 2012/13, 22 of the planned key activities outlined in the national strategy for the safety and security of the rhinoceros population were implemented. In the first half of 2013/14, agreements on cooperation in ensuring the endangered animal's safety and security with Thailand,

Cambodia and Mozambique were developed and negotiated, and are currently awaiting finalisation. This subprogramme had a staff complement of 12 in 2013/14.

- *Biodiversity Planning and Management* manages, protects and conserves the country's biological resources and ecosystems for human wellbeing and sustainable development; and develops and implements programmes and processes aimed at the protection and mitigation of threats to biodiversity at the species and ecosystem levels. This entails developing, coordinating and implementing policies and decision support tools for conservation planning and biodiversity management. In 2012/13, the mining and biodiversity guideline was finalised and published, and risk assessment guidelines for alien and invasive species were developed. In 2013/14, the minimum requirements for biodiversity in land use planning and integrated environmental management were drafted. This subprogramme had a staff complement of 24 in 2013/14.
- *Protected Areas Systems Management* oversees the establishment and maintenance of comprehensive, effectively managed and ecologically representative national and cross border systems of protected areas. This entails ensuring the effective management of transfrontier conservation areas; developing and overseeing the implementation of protected area policies and legislation; and ensuring compliance with and enforcement of protected area legislation, while promoting the participation and beneficiation of local communities in the establishment, development and management of protected areas. In 2012/13, management plans for De Mond Nature Reserve, Seekoivlei Nature Reserve, Langebaan Lagoon, uKhahlamba Drakensberg Park and De Hoop Nature Reserve were completed. In 2013/14, 5 management plans were evaluated. This subprogramme had a staff complement of 40 in 2013/14.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority, which protects, conserves and promotes the park. This subprogramme's total budget is transferred monthly to the authority. In 2012/13, 10 per cent of the park's former commercial forestry and other incompatible land use areas were rehabilitated. In 2013/14, 47 pre-site inspections were completed and 20 contractors were appointed regarding rehabilitation of degraded habitats and ecosystems.
- *South African National Parks* transfers funds to South African National Parks, which conserves, protects, controls and manages national parks and other defined protected areas and their biological diversity. This subprogramme's total budget is transferred monthly to the authority. The total number of visitors to the parks grew by 5 per cent from 4 705 306 in 2012/13 to 4 941 697 in 2013/14.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute, which implements strategic activities as identified in the National Environmental Management: Biodiversity Act (2004), with a specific focus on biodiversity research and knowledge management in support of South Africa's biodiversity. This subprogramme's total budget is transferred monthly to the authority. In 2012/13, 30 publications were reviewed at the institute and in 2013/14, 33 publications were produced. The publications focused on trends, risks and benefits associated with emerging invasive, threatened species and the sustainable use of biological resources.
- *Biodiversity Monitoring and Evaluation* is responsible for sector wide biodiversity monitoring and evaluation, and coordinating biodiversity related multilateral environmental agreements through the management of the science policy interface. In 2012/13, the fifth national report to the Convention on Biological Diversity was compiled. In 2013/14, the international expert and stakeholder workshop on the conceptual framework for the intergovernmental science policy platform on biodiversity and ecosystem services was hosted. This subprogramme had a staff complement of 3 in 2013/14.
- *Biodiversity Economy and Sustainable Use* promotes and regulates sustainable use as well as the fair and equitable sharing of benefits arising from the use of biological resources; and facilitates the growth of a nature-based bio diversified economy through appropriate policies, legislation and programmes. In 2012/13, 2 agreements on bio prospecting access and benefit sharing were issued. In 2013/14, 4 permit applications were received and assessed. This subprogramme had a staff complement of 7 in 2013/14.

Expenditure estimates

Table 30.15 Biodiversity and Conservation

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Biodiversity and Conservation Management	7 069	4 926	7 061	15 352	29.5%	1.7%	14 824	17 019	17 927	5.3%	2.5%
Biodiversity Planning and Management	25 860	33 776	42 872	23 559	-3.1%	6.1%	24 725	26 025	27 161	4.9%	3.9%
Protected Areas Systems Management	29 632	24 627	40 825	43 591	13.7%	6.7%	45 872	47 780	50 042	4.7%	7.3%
iSimangaliso Wetland Park Authority	21 365	25 847	26 990	28 790	10.5%	5.0%	30 610	32 128	33 831	5.5%	4.9%
South African National Parks	210 842	184 964	256 216	237 421	4.0%	43.0%	274 068	286 675	287 939	6.6%	42.2%
South African National Biodiversity Institute	147 830	205 387	194 448	208 684	12.2%	36.6%	226 203	237 190	249 761	6.2%	35.8%
Biodiversity Monitoring and Evaluation	-	-	-	4 575	-	0.2%	5 783	6 206	6 519	12.5%	0.9%
Biodiversity Economy and Sustainable Use	-	-	-	14 757	-	0.7%	14 668	16 618	18 788	8.4%	2.5%
Total	442 598	479 527	568 412	576 729	9.2%	100.0%	636 753	669 641	691 968	6.3%	100.0%
Change to 2013 Budget estimate				17 276			37 883	34 071	22 000		

Economic classification

	55 586	58 355	88 021	101 249	22.1%	14.7%	103 433	111 178	117 932	5.2%	16.8%
Current payments											
Compensation of employees	29 920	34 807	42 662	54 500	22.1%	7.8%	58 155	62 254	66 346	6.8%	9.4%
Goods and services	25 666	23 548	45 351	46 749	22.1%	6.8%	45 278	48 924	51 586	3.3%	7.5%
<i>of which:</i>											
Administration fees	23	11	76	13	-17.3%	-	14	15	15	4.9%	-
Advertising	836	1 808	1 252	886	2.0%	0.2%	1 057	1 122	1 155	9.2%	0.2%
Assets less than the capitalisation threshold	184	214	196	201	3.0%	-	338	368	383	24.0%	0.1%
Catering: Departmental activities	515	640	508	328	-14.0%	0.1%	499	524	545	18.4%	0.1%
Communication	335	305	628	353	1.8%	0.1%	586	624	656	22.9%	0.1%
Computer services	18	9	-	43	33.7%	-	45	47	48	3.7%	-
Consultants and professional services:	5 074	2 008	13 704	14 793	42.9%	1.7%	12 719	15 484	17 225	5.2%	2.3%
Business and advisory services											
Consultants and professional services:	121	1 740	241	65	-18.7%	0.1%	70	73	75	4.9%	-
Legal costs											
Contractors	1 990	281	726	2 907	13.5%	0.3%	3 029	3 168	3 263	3.9%	0.5%
Agency and support / outsourced services	-	1	-	(1 000)	-	-	1 641	2 389	2 461	-235.0%	0.2%
Entertainment	12	10	5	26	29.4%	-	30	31	31	6.0%	-
Inventory: Food and food supplies	-	28	36	13	-	-	15	15	15	4.9%	-
Inventory: Fuel, oil and gas	-	6	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	21	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	2	3	4	10.1%	-	6	6	6	14.5%	-
Inventory: Other supplies	149	6	177	26	-44.1%	-	30	31	32	7.2%	-
Consumable: Stationery, printing and office supplies	269	513	449	643	33.7%	0.1%	816	866	909	12.2%	0.1%
Operating leases	212	115	-	428	26.4%	-	466	488	503	5.5%	0.1%
Property payments	-	554	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 698	11 683	19 819	21 471	19.1%	3.2%	18 580	18 060	18 468	-4.9%	3.0%
Training and development	311	186	433	302	-1.0%	0.1%	427	454	474	16.2%	0.1%
Operating payments	913	1 613	1 525	1 990	29.7%	0.3%	2 210	2 324	2 399	6.4%	0.3%
Venues and facilities	2 003	1 815	5 379	3 257	17.6%	0.6%	2 700	2 835	2 923	-3.5%	0.5%
Rental and hiring	-	-	173	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	8	-	-	-	-	-	-	-	-
Transfers and subsidies	386 311	420 401	478 972	474 895	7.1%	85.2%	532 668	557 780	573 318	6.5%	83.1%
Departmental agencies and accounts	380 037	416 198	477 654	474 895	7.7%	84.6%	530 881	555 993	571 531	6.4%	82.8%
Non-profit institutions	6 124	4 203	1 287	-	-100.0%	0.6%	1 787	1 787	1 787	-	0.2%
Households	150	-	31	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	536	763	1 412	585	3.0%	0.2%	652	683	718	7.1%	0.1%
Machinery and equipment	489	763	1 412	585	6.2%	0.2%	652	683	718	7.1%	0.1%
Software and other intangible assets	47	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	165	8	7	-	-100.0%	-	-	-	-	-	-
Total	442 598	479 527	568 412	576 729	9.2%	100.0%	636 753	669 641	691 968	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	13.4%	11.6%	11.5%	11.1%			11.2%	11.2%	10.5%		

Details of transfers and subsidies

Households										
Other transfers to households										
Current	150	-	2	-	-100.0%	-	-	-	-	-
Employee Social benefit	150	-	2	-	-100.0%	-	-	-	-	-

Expenditure estimates

Table 30.15 Biodiversity and Conservation

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
Audited outcome						2014/15	2015/16	2016/17			
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Departmental agencies (non-business entities)											
Current	345 776	397 080	450 288	446 592	8.9%	79.3%	500 880	524 612	538 487	6.4%	78.1%
iSimangaliso Wetland Park Authority	21 365	25 847	26 990	28 790	10.5%	5.0%	30 610	32 128	33 831	5.5%	4.9%
South African National Parks	176 581	165 846	228 850	209 118	5.8%	37.8%	244 067	255 294	254 895	6.8%	37.4%
South African National Biodiversity Institute	147 830	205 387	194 448	208 684	12.2%	36.6%	226 203	237 190	249 761	6.2%	35.8%
Capital	34 261	19 118	27 366	28 303	-6.2%	5.3%	30 001	31 381	33 044	5.3%	4.8%
South African National Parks	34 261	19 118	27 366	28 303	-6.2%	5.3%	30 001	31 381	33 044	5.3%	4.8%
Non-profit institutions											
Current	6 124	4 203	1 287	-	-100.0%	0.6%	1 787	1 787	1 787	-	0.2%
KwaZulu-Natal Conservation Board	1 124	1 203	-	-	-100.0%	0.1%	1 287	1 287	1 287	-	0.1%
African World Heritage Fund	5 000	3 000	-	-	-100.0%	0.4%	500	500	500	-	0.1%
Transfer Non Profit Institute	-	-	1 287	-	-	0.1%	-	-	-	-	-
Households											
Social benefits											
Current	-	-	29	-	-	-	-	-	-	-	-
Employee social benefit	-	-	29	-	-	-	-	-	-	-	-

Personnel information

Table 30.16 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost			2016/17		Unit Cost	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2013/14 - 2016/17		
Biodiversity and Conservation																			
Salary level	103	7	90	42.7	0.5	108	54.5	0.5	108	58.2	0.5	109	62.3	0.6	110	66.3	0.6	0.6%	100.0%
1 – 6	11	-	10	2.4	0.2	11	2.7	0.2	11	2.9	0.3	11	3.1	0.3	11	3.3	0.3	-	10.1%
7 – 10	52	6	47	14.8	0.3	56	19.2	0.3	56	19.9	0.4	57	21.7	0.4	58	24.2	0.4	1.2%	52.2%
11 – 12	23	-	17	10.9	0.6	23	15.3	0.7	23	17.3	0.8	23	18.0	0.8	23	19.2	0.8	-	21.1%
13 – 16	17	1	16	14.6	0.9	18	17.3	1.0	18	18.0	1.0	18	19.5	1.1	18	19.6	1.1	-	16.6%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on improving conservation and biodiversity through safeguarding ecosystems, minimising threats to ecological sustainability, and expanding conservation and protected areas for future generations. To this end, the programme makes transfer payments to departmental agencies, including the South African National Parks, the South African National Biodiversity Institute and the iSimangaliso Wetlands Park Authority. These transfer payments are the largest item of expenditure over the seven-year period and account for over 80 per cent of allocations annually.

The significant growth in spending between 2010/11 and 2013/14 contributed to: an increased percentage of land under conservation, from 7 441 463ha (6.1 per cent) to 9 027 348ha (7.9 per cent); better maintained infrastructure and facilities by all entities; and increased capacity, especially that of SANParks, to combat rhino poaching and other related wildlife crimes.

The programme had a funded establishment of 103 posts and 7 posts additional to the establishment. As a result of natural attrition and difficulties experienced in sourcing personnel with the appropriate skills, there were 2 vacant posts at the end of November 2013. The number of personnel in the programme is expected to increase from 90 in 2012/13 to 110 by 2016/17, as critical vacant posts are expected to be filled. In addition to the effect of a projected increase in personnel, expenditure on compensation of employees over the same period is projected to grow due to improved conditions of service.

Spending on consultants is expected to increase over the medium term. Consultants in this subprogramme are used to assist with the development of policies on biodiversity and conservation in accordance with the National Environmental Management: Biodiversity Act (2004), as well as to conduct research in those areas in which the department is currently lacking the requisite skills.

Programme 6: Environmental Programmes

Objectives

- Promote the empowerment of designated communities by creating 377 361 work opportunities and 195 115 full time equivalents in environmental projects through the implementation of expanded public works programme projects over the MTEF period.
- Restore and maintain vegetation structure and function to contribute to ecosystem services by:
 - clearing or treating 877 030 hectares of invasive alien plants each year
 - restoring and rehabilitating 169 940 hectares of land over the MTEF period.
- Facilitate the transition to a growth path that is low in carbon and is natural resource efficient by facilitating the implementation of green initiative projects over the medium term.

Subprogrammes

- *Environmental Protection and Infrastructure Programme* identifies, plans and implements projects under the expanded public works programme through the use of labour intensive methods targeting the unemployed, youth, women and people with disabilities; and empowers small, medium and micro enterprises during project implementation processes. In 2012/13, 99 548 work opportunities were created, while 13 613 were created in the first half of 2013/14. This subprogramme had a staff complement of 84 in 2013/14.
- *Working for Water* and *Working on Fire* ensures that South Africa addresses its responsibilities relating to water resource management, biological diversity and the functioning of natural systems; and ensures that meaningful livelihood opportunities are supported for those employed on these programmes. The Working for Wetlands programme, which is responsible for the rehabilitation, protection and sustainable use of wetlands, and the Working for Land programme, which addresses the rehabilitation and restoration of degraded land, are where this subprogramme's activities are focused. Working on Fire employs and trains young men and women from marginalised communities to be skilled, wild land fire fighters, in order to reduce the personal and economic harm caused by unwanted wildfire. In 2012/13, 107 wetlands were rehabilitated and 2 682 km of coastline was cleaned. In the first half of 2013/14, 76 wetlands were under rehabilitation and 2 203 km of coastline was cleaned. This subprogramme had a staff complement of 300 in 2013/14.
- *Green Fund* invests in projects to protect the environment by working with the donor community and the private sector. The Development Bank of Southern Africa has been appointed as the implementing agent of the fund. In 2013/14, 22 projects were approved for implementation.
- *Environmental Programmes Management* contributes to sustainable development and livelihoods, and green and inclusive economic growth. This includes facilitating skills development, creating employment, managing natural resources and developing infrastructure. 64 698 accredited training person days were created in 2013/14. This subprogramme had a staff complement of 6 in 2013/14.
- *Information Management and Sector Coordination* aims to provide effective and efficient support to environmental programmes to stimulate the potential for economic growth in the environment sector, and to maximise the sustainable utilisation of environmental resources. The main achievements for the subprogramme included the development of a new online performance management system in 2012/13 and the development of a framework for the knowledge management strategy in 2013/14. This subprogramme had a staff complement of 23 in 2013/14.

Expenditure estimates

Table 30.17 Environmental Programmes

Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2010/11 - 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2010/11 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Environmental Protection and Infrastructure Programme	678 951	869 328	1 258 589	1 328 099	25.1%	43.7%	1 331 138	1 470 776	1 884 312	12.4%	40.9%
Working for Water and Working on Fire Green Fund	889 443	1 107 584	1 446 210	1 506 454	19.2%	52.3%	1 965 896	1 931 753	2 076 587	11.3%	50.9%
Environmental Programmes Management	–	–	88 774	250 000	–	3.6%	250 000	300 000	215 900	-4.8%	6.9%
Information Management and Sector Coordination	–	–	–	4 939	–	0.1%	6 154	6 462	6 785	11.2%	0.2%
	–	–	–	32 286	–	0.3%	45 159	47 232	49 741	15.5%	1.2%
Total	1 568 394	1 976 912	2 793 573	3 121 778	25.8%	100.0%	3 598 347	3 756 223	4 233 325	10.7%	100.0%
Change to 2013 Budget estimate				(250 000)			104 000	(162 300)	104 999		
Economic classification											
Current payments	926 921	526 583	369 632	330 928	-29.1%	22.8%	611 863	660 174	696 834	28.2%	15.6%
Compensation of employees	112 058	120 427	144 604	145 845	9.2%	5.5%	155 651	167 555	178 930	7.1%	4.4%
Goods and services	814 486	405 913	224 929	185 083	-39.0%	17.2%	456 212	492 619	517 904	40.9%	11.2%
of which:											
Administration fees	8 642	92	23	1 300	-46.8%	0.1%	1 400	1 464	1 508	5.1%	–
Advertising	2 421	1 636	1 508	3 538	13.5%	0.1%	3 282	3 409	3 449	-0.8%	0.1%
Assets less than the capitalisation threshold	6 757	504	1 511	3 323	-21.1%	0.1%	2 868	2 825	2 890	-4.5%	0.1%
Audit costs: External	120	–	–	495	60.4%	–	–	–	–	-100.0%	–
Bursaries: Employees	122	–	175	1 992	153.7%	–	140	146	150	-57.8%	–
Catering: Departmental activities	1 450	539	434	1 989	11.1%	–	2 127	2 167	2 212	3.6%	0.1%
Communication	3 629	2 616	3 422	6 277	20.0%	0.2%	5 690	5 699	5 850	-2.3%	0.2%
Computer services	4 727	3 921	139	7 702	17.7%	0.2%	5 066	5 187	5 438	-11.0%	0.2%
Consultants and professional services: Business and advisory services	47 796	43 765	33 133	18 171	-27.6%	1.5%	39 614	41 639	47 167	37.4%	1.0%
Consultants and professional services: Infrastructure and planning	414 126	424	–	16 020	-66.2%	4.6%	92 454	83 390	85 895	75.0%	1.9%
Consultants and professional services: Legal costs	337	–	6	190	-17.4%	–	200	210	217	4.5%	–
Contractors	6 459	193 409	89 566	11 951	22.8%	3.2%	45 203	67 555	71 260	81.3%	1.3%
Agency and support / outsourced services	211 830	78 859	15	6 554	-68.6%	3.1%	113 474	127 936	130 431	171.0%	2.6%
Entertainment	26	12	27	40	15.4%	–	43	45	47	5.5%	–
Fleet services (including government motor transport)	–	–	4	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	32	50	45	36	4.0%	–	38	40	41	4.4%	–
Inventory: Fuel, oil and gas	20 828	19 020	29 100	4 301	-40.9%	0.8%	21 000	21 966	23 485	76.1%	0.5%
Inventory: Learner and teacher support material	395	–	–	420	2.1%	–	425	445	458	2.9%	–
Inventory: Materials and supplies	1 237	92	67	1 358	3.2%	–	1 369	1 432	1 593	5.5%	–
Inventory: Medical supplies	74	273	2	85	4.7%	–	90	94	97	4.5%	–
Inventory: Other supplies	12 405	1 809	32	9 642	-8.1%	0.3%	9 835	10 322	12 639	9.4%	0.3%
Consumable supplies	–	–	1 744	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	2 338	1 728	1 773	4 213	21.7%	0.1%	3 875	3 745	3 952	-2.1%	0.1%
Operating leases	8 503	4 069	213	10 495	7.3%	0.2%	11 288	11 842	12 168	5.1%	0.3%
Property payments	972	2 821	296	3 770	57.1%	0.1%	4 537	4 746	4 889	9.1%	0.1%
Transport provided: Departmental activity	10	–	–	14	11.9%	–	16	17	18	8.7%	–
Travel and subsistence	38 772	33 876	50 884	40 961	1.8%	1.7%	59 051	61 271	63 988	16.0%	1.5%
Training and development	13 882	10 217	1 285	16 754	6.5%	0.4%	16 913	17 268	18 806	3.9%	0.5%
Operating payments	4 644	3 219	6 685	8 773	23.6%	0.2%	8 550	8 772	9 928	4.2%	0.2%
Venues and facilities	1 952	2 962	2 761	4 719	34.2%	0.1%	7 664	8 987	9 328	25.5%	0.2%
Rental and hiring	–	–	79	–	–	–	–	–	–	–	–
Interest and rent on land	377	243	99	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	624 157	1 444 318	2 418 967	2 775 757	64.4%	76.8%	2 965 228	3 073 853	3 512 952	8.2%	83.8%
Provinces and municipalities	69	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	136 154	127 202	130 039	479 203	52.1%	9.2%	513 755	590 708	706 255	13.8%	15.6%
Public corporations and private enterprises	4 127	–	88 785	250 000	292.7%	3.6%	250 000	300 000	215 900	-4.8%	6.9%
Non-profit institutions	23 500	16 050	–	–	-100.0%	0.4%	–	–	–	–	–
Households	460 307	1 301 066	2 200 143	2 046 554	64.4%	63.5%	2 201 473	2 183 145	2 590 797	8.2%	61.3%
Payments for capital assets	17 248	5 978	4 912	15 075	-4.4%	0.5%	21 256	22 196	23 539	16.0%	0.6%
Buildings and other fixed structures	359	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	16 889	5 978	4 437	15 075	-3.7%	0.4%	21 256	22 196	23 539	16.0%	0.6%
Software and other intangible assets	–	–	475	–	–	–	–	–	–	–	–
Payments for financial assets	68	33	62	18	-35.8%	–	–	–	–	-100.0%	–
Total	1 568 394	1 976 912	2 793 573	3 121 778	25.8%	100.0%	3 598 347	3 756 223	4 233 325	10.7%	100.0%
Proportion of total programme expenditure to vote expenditure	47.5%	47.8%	56.5%	60.0%			63.5%	62.8%	64.5%		

Table 30.17 Environmental Programmes

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome			2013/14				2010/11 - 2013/14	2014/15	2015/16		
R thousand	2010/11	2011/12		2012/13							
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	69	-	-	-	-100.0%	-	-	-	-	-	-
Municipal services	69	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	460 285	1 301 066	2 199 900	2 046 554	64.4%	63.5%	2 201 473	2 183 145	2 590 797	8.2%	61.3%
Expanded public works programme: Environmental Protection and Infrastructure Programme	394 920	552 830	-	630 512	16.9%	16.7%	553 186	634 327	915 439	13.2%	18.6%
Expanded public works programme: Incentive: Environmental Protection and Infrastructure Programme	65 365	98 668	-	132 218	26.5%	3.1%	183 721	160 953	169 484	8.6%	4.4%
Expanded public works programme: Working for Water	-	298 802	-	643 730	-	10.0%	762 795	792 057	805 598	7.8%	20.4%
Expanded public works programme incentive: Working for Water	-	53 194	-	116 833	-	1.8%	175 927	79 110	144 397	7.3%	3.5%
Expanded public works programme: Working on Fire	-	245 476	-	470 418	-	7.6%	467 730	472 679	509 699	2.7%	13.1%
Expanded public works programme incentive: Working on Fire	-	52 096	-	52 843	-	1.1%	58 114	44 019	46 180	-4.4%	1.4%
Social Security Payment	-	-	2 199 900	-	-	23.3%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	7 689	-	-	0.1%	-	-	-	-	-
Departmental agencies	-	-	7 689	-	-	0.1%	-	-	-	-	-
Capital	136 154	127 202	122 350	479 203	52.1%	9.1%	513 755	590 708	706 255	13.8%	15.6%
South African Weather Service	100 154	10 202	-	20 000	-41.5%	1.4%	30 000	-	-	-100.0%	0.3%
iSimangaliso Wetland Park Authority	23 000	42 000	44 100	96 790	61.4%	2.2%	101 397	115 141	121 243	7.8%	3.0%
South African National Parks	-	60 000	63 000	306 843	-	4.5%	315 854	398 304	503 654	18.0%	10.4%
South African National Biodiversity Institute	13 000	15 000	15 250	55 570	62.3%	1.0%	66 504	77 263	81 358	13.5%	1.9%
Non-profit institutions											
Current	23 500	16 050	-	-	-100.0%	0.4%	-	-	-	-	-
Buyisa-e-Bag	23 500	16 050	-	-	-100.0%	0.4%	-	-	-	-	-
Households											
Social benefits											
Current	22	-	243	-	-100.0%	-	-	-	-	-	-
Employee Social Benefits	22	-	243	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	4 127	-	88 785	250 000	292.7%	3.6%	250 000	300 000	215 900	-4.8%	6.9%
Employee Social Benefits	-	-	11	-	-	-	-	-	-	-	-
Public corporations	4 127	-	-	-	-100.0%	-	-	-	-	-	-
Development Bank of Southern Africa	-	-	88 774	250 000	-	3.6%	250 000	300 000	215 900	-4.8%	6.9%

Personnel information

Table 30.18 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment										Number						
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
			2012/13		2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
			Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost				Unit		
Environmental Programmes																			
Salary level	414	4	409	144.6	0.4	409	145.8	0.4	411	155.7	0.4	414	167.6	0.4	418	178.9	0.4	0.7%	100.0%
1 - 6	106	-	106	15.9	0.1	106	16.0	0.2	106	16.9	0.2	106	17.9	0.2	106	19.0	0.2	-	25.7%
7 - 10	231	1	229	77.7	0.3	229	78.4	0.3	229	82.8	0.4	229	87.8	0.4	232	94.7	0.4	0.4%	55.6%
11 - 12	64	1	59	37.5	0.6	59	37.8	0.6	61	41.2	0.7	64	46.0	0.7	65	49.1	0.8	3.3%	15.1%
13 - 16	13	2	15	13.5	0.9	15	13.7	0.9	15	14.7	1.0	15	15.8	1.1	15	16.2	1.1	-	3.6%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on enhancing the economic potential of the environmental sector by expanding job creation through the management, monitoring and implementation of the expanded public works programme. As such, 83.8 per cent of the programme's budget over the medium term is transferred to implementing agents and public entities.

The transfer payments to implementing agents account for over 60 per cent of the programme's budget over the medium term. The funding to the expanded public works programme created 210 586 work opportunities and 68 109 full time equivalent jobs between 2010/11 and 2013/14, and is projected to create a further 115 600 full time equivalent jobs and 228 860 work opportunities over the medium term. These transfers are the main driver of the increase in spending in the programme over the seven-year period. Spending on consultants, who are mainly used for small projects in the eradication of alien vegetation, is also expected to increase over the medium term as it directly correlates with allocations to the expanded public works programme.

Infrastructure development in the public entities is enabled by transfer payments, which are expected to increase due to the additional allocation of R680 million for infrastructure and the upgrading of facilities at the iSimangaliso Wetland Park Authority, South African National Parks, South African National Biodiversity Institute and the South African Weather Service. To give effect to Cabinet approved budget reductions, the department has reduced the allocations for transfers over the medium term to the expanded public works programme by R207 million, to Working for Water and Working on Fire by R101 million, and to the Green Fund by R100 million. This will not impact service delivery due to the Working for Water and Working on Fire programmes receiving an additional R125 million and the environmental public works programmes receiving R80 million in 2016/17, resulting in a net increase in funding of R75 million over the medium term. The Green Fund also receives R250 million in 2014/15 to enable more green projects to be approved and implemented to ensure that the transition to a low carbon economy is addressed.

At the end of November 2013 the department had 9 vacant positions as a result of natural attrition and delays in finalising appointments. The number of personnel in this programme is expected to increase to 418 by 2016/17 to facilitate better management and implementation of the expanded public works programmes.

Programme 7: Chemicals and Waste Management

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that there is less waste generated and existing waste is better managed by:
 - developing and implementing national waste management policies, strategies, legislation, and norms and standards over the MTEF period
 - supporting municipalities to increase the percentage of households with basic service collection from 67 per cent in 2012/13 to 75 per cent by 2016/17
 - managing and coordinating the licensing of all surveyed unlicensed (341) landfill sites by 2015/16.
- Contribute to the management of the impact of chemicals on the environment by developing and implementing legislative instruments and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- *Chemicals and Waste Management* provides for the overall administration and functioning of the programme. In both 2012/13 and 2013/14, the subprogramme hosted the fourth Waste Management Officers Khoro with the objective of promoting strategic waste management as a collective social effort. In 2012/13, 36 857 households benefited from waste collection initiatives and 9 buyback centres were created. This subprogramme had a staff complement of 2 in 2013/14.
- *Hazardous Waste Management and Licencing* develops and implements processes and systems for the efficient and effective administration of the department's authorisation of waste management activities, and ensures that the release of hazardous waste streams into the environment is reduced and that contaminated

land is remediated. In 2013/14 the health care risk waste regulations were reviewed and gazetted for comment. This subprogramme had a staff complement of 11 in 2013/14.

- *General Waste and Municipal Support* leads the development of national policies, strategies, legislation, and norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to the provision of basic waste services to all South Africans. In 2012/13, municipal support resulted in 65 per cent of households nationally (8 487 783 out of 12 977 615) receiving basic waste collection services. A tariff model for refuse removal was also developed. In 2013/14, 103 waste facilities were registered on the South African waste information system, and 18 capacity building sessions for waste data collection and reporting were conducted in 4 provinces (North West, Northern Cape, KwaZulu-Natal, and Mpumalanga). This subprogramme had a staff complement of 18 in 2013/14.
- *Chemicals and Waste Policy, Evaluation and Monitoring* leads the development of national policies, strategies, legislation, and norms and standards; and monitors and evaluates the impact of policy on chemicals and waste management. The national waste management strategy was finalised in 2013/14. This subprogramme had a staff complement of 7 in 2013/14.
- *Chemicals Management* facilitates, plans and coordinates both the department's and South Africa's engagement and cooperation agreements in multilateral chemical and waste agreements and related international cooperation and national programmes. The national implementation plan for the Stockholm Convention on Persistent Organic Pollutants was finalised and implemented in 2013/14. This subprogramme had a staff complement of 11 in 2013/14.

Expenditure estimates

Table 30.19 Chemicals and Waste Management

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2013/14	2010/11 - 2013/14	Average (%)	2014/15	2015/16	2016/17	2013/14 - 2016/17
R thousand											
Chemicals and Waste Management	663	814	6 481	4 854	94.2%	6.8%	5 205	5 932	6 139	8.1%	7.3%
Hazardous Waste Management and Licensing	1 718	2 110	5 403	10 566	83.2%	10.5%	14 906	16 088	17 035	17.3%	19.5%
General Waste and Municipal Support	23 949	29 357	33 090	30 640	8.6%	61.8%	27 341	30 045	32 386	1.9%	40.0%
Chemicals and Waste Policy, Evaluation and Monitoring	2 225	2 733	9 566	11 645	73.6%	13.8%	16 915	18 788	19 549	18.8%	22.2%
Chemicals Management	680	835	3 994	8 002	127.5%	7.1%	7 843	8 369	8 888	3.6%	11.0%
Total	29 235	35 849	58 534	65 707	31.0%	100.0%	72 210	79 222	83 997	8.5%	100.0%
Change to 2013 Budget estimate											
Economic classification											
Current payments	28 840	35 673	47 698	54 727	23.8%	88.2%	60 637	67 118	71 251	9.2%	84.3%
Compensation of employees	18 083	20 665	28 299	34 399	23.9%	53.6%	39 829	45 400	48 425	12.1%	55.8%
Goods and services	10 757	15 008	19 393	20 328	23.6%	34.6%	20 808	21 718	22 826	3.9%	28.5%
of which:											
Administration fees	19	32	493	385	172.6%	0.5%	248	260	269	-11.3%	0.4%
Advertising	267	352	323	424	16.7%	0.7%	288	301	309	-10.0%	0.4%
Assets less than the capitalisation threshold	155	32	116	851	76.4%	0.6%	736	769	791	-2.4%	1.0%
Bursaries: Employees	-	4	-	280	-	0.2%	137	142	147	-19.3%	0.2%
Catering: Departmental activities	62	79	3	230	54.8%	0.2%	85	90	94	-25.8%	0.2%
Communication	93	88	152	500	75.2%	0.4%	474	495	509	0.6%	0.7%
Computer services	-	267	-	346	-	0.3%	416	436	450	9.2%	0.5%
Consultants and professional services: Business and advisory services	5 159	4 473	10 346	4 224	-6.4%	12.8%	6 391	8 878	9 135	29.3%	9.5%
Consultants and professional services: Legal costs	5	64	153	-	-100.0%	0.1%	-	-	-	-	-
Contractors	263	4 340	1 011	-	-100.0%	3.0%	-	-	-	-	-
Entertainment	-	4	7	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	19	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	5	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	28	31	17	418	146.2%	0.3%	282	296	306	-9.9%	0.4%
Consumable supplies	-	-	1	150	-	0.1%	-	-	-	-100.0%	-

Table 30.19 Chemicals and Waste Management

Economic classification	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2010/11 - 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Consumable: Stationery, printing and office supplies	114	103	15	1 520	137.1%	0.9%	2 017	1 472	1 516	-0.1%	2.2%
Operating leases	53	75	3	471	107.1%	0.3%	336	351	361	-8.5%	0.5%
Property payments	-	-	-	217	-	0.1%	70	73	75	-29.8%	0.1%
Travel and subsistence	2 279	3 629	3 379	4 683	27.1%	7.4%	2 628	2 929	2 950	-14.3%	4.4%
Training and development	644	263	287	414	-13.7%	0.8%	276	288	295	-10.7%	0.4%
Operating payments	265	288	376	2 295	105.4%	1.7%	3 093	2 401	2 473	2.5%	3.4%
Venues and facilities	1 350	884	2 478	2 850	28.3%	4.0%	3 310	2 515	3 123	3.1%	3.9%
Rental and hiring	-	-	208	70	-	0.1%	21	22	23	-31.0%	-
Interest and rent on land	-	-	6	-	-	-	-	-	-	-	-
Transfers and subsidies			10 277	10 617		11.0%	11 025	11 532	12 143	4.6%	15.0%
Departmental agencies and accounts	-	-	10 000	10 500	-	10.8%	11 025	11 532	12 143	5.0%	15.0%
Non-profit institutions	-	-	200	117	-	0.2%	-	-	-	-100.0%	-
Households	-	-	77	-	-	-	-	-	-	-	-
Payments for capital assets	395	176	559	363	-2.8%	0.8%	548	572	603	18.4%	0.7%
Machinery and equipment	395	176	559	363	-2.8%	0.8%	548	572	603	18.4%	0.7%
Total	29 235	35 849	58 534	65 707	31.0%	100.0%	72 210	79 222	83 997	8.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.9%	0.9%	1.2%	1.3%			1.3%	1.3%	1.3%		

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
	-	-	10 000	10 500	-	10.8%	11 025	11 532	12 143	5.0%	15.0%
National Regulator for Compulsory Specifications	-	-	10 000	10 500	-	10.8%	11 025	11 532	12 143	5.0%	15.0%
Non-profit institutions											
Current	-	-	200	117	-	0.2%	-	-	-	-100.0%	-
Transfer payment: Non-profit institutions	-	-	200	117	-	0.2%	-	-	-	-100.0%	-
Households											
Social benefits											
Current	-	-	77	-	-	-	-	-	-	-	-
Employees social benefits	-	-	77	-	-	-	-	-	-	-	-

Personnel information

Table 30.20 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual 2012/13			Revised estimate 2013/14			Medium-term expenditure estimate						Average growth rate (%) 2013/14 - 2016/17	Salary level/total: Average (%)			
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15		2015/16		2016/17						
Chemicals and Waste Management																			
Salary level	68	1	51	28.3	0.6	60	34.4	0.6	65	39.8	0.6	69	45.4	0.7	69	48.4	0.7	4.8%	100.0%
1-6	5	1	6	0.9	0.2	6	1.0	0.2	6	1.0	0.2	6	1.1	0.2	6	1.2	0.2	-	9.1%
7-10	37	-	27	12.5	0.5	35	16.4	0.5	37	18.2	0.5	37	19.1	0.5	37	20.4	0.6	1.9%	55.5%
11-12	16	-	11	8.2	0.7	11	8.7	0.8	14	11.5	0.8	16	13.7	0.9	16	14.6	0.9	13.3%	21.7%
13-16	10	-	7	6.6	0.9	8	8.4	1.0	8	9.1	1.1	10	11.5	1.1	10	12.3	1.2	7.7%	13.7%

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

² Rand million.

Expenditure trends

The spending focus over the medium term will be on developing an appropriate legislative framework and building capacity to improve the provision of quality chemical and waste management services across the country. To this end, the bulk of the programme's spending over the medium term is concentrated in the *Hazardous Waste Management and Licencing*, *General Waste and Municipal Support*, and *Chemicals and Waste Policy, Evaluation and Monitoring* subprogrammes, which perform these functions. Compensation of employees is expected to increase over the medium term as the programme builds internal capacity in

accordance with the National Environmental Management: Waste Act (2008) to enable the department to support provinces and municipalities in this concurrent function. Since the programme was only created after the restructuring in 2011/12, there were still 9 vacancies at the end of November 2013. The number of personnel is expected to increase to 69 by 2016/17. The additional personnel will travel to sites, require computer equipment and generally use more supplies, leading to an increase in expenditure on goods and services.

Spending on consultants, who provide specialist skills in relation to developing appropriate waste management and licensing legislation, processes and policies, is expected to increase moderately over the medium term. This is mainly due to the programme not being able to attract suitable personnel to perform these functions as a result of the shortage of highly specialised skills in the chemical and waste management sector.

The programme will also focus over the medium term on supporting municipalities in ensuring that their landfill sites are properly licensed for waste disposal. For this reason, spending on travel and subsistence is expected to increase to provide for staff to travel to different provinces to train municipal officials and councillors on waste management. Between 2010/11 and 2013/14, spending in the *General Waste and Municipal Support* subprogramme increased significantly after the 2011/12 restructuring of the department. This was as a result of the creation of this programme as a new standalone programme which had to be capacitated, leading to an increase in the number of personnel.

Public entities and other agencies

South African National Parks

Mandate and goals

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003) with the mandate to conserve, protect, control and manage national parks and other defined protected areas and their biological diversity.

The organisation's strategic goals over the medium term are to:

- contribute to economic growth and transformation by creating decent jobs, and sustainable and quality livelihoods
- ensure that national parks remain important components of economic stimulus through the entity's infrastructure development programme and expanded public works programme
- continue with the adoption and implementation of several sector skills programmes, including learnerships and internships, to enhance cost effective human capital development while addressing the objectives of the national skills development strategy
- combat and deter rhino poaching in partnership with the national wildlife reaction unit, the South African Police Service, the National Prosecuting Authority and the South African Revenue Service.

Selected performance indicators

Table 30.21 South African National Parks

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of visitors to national parks per year	Conservation and tourism	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	4 536 491	4 705 306	4 941 697	4 700 000	4 750 000	4 800 000	4 850 000
Number of domestic black visitors to national parks per year	Conservation and tourism		385 000	389 624	434 216	423 300	436 000	449 000	462 500

Table 30.21 South African National Parks

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Conservation and tourism	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	R769m	R830.5m	R898.5m	R900m	R910m	R937m	R1bn
Number of participants in environmental education programmes per year	Conservation and tourism		155 631	173 685	231 327	175 580	180 600	185 620	190 000
Number of hectares of land brought into the national parks system per year	Conservation and tourism		12 235ha	2 420ha	882ha	8 726ha	- ¹	- ¹	- ¹

1. Rural property acquisition transactions take longer than planned to conclude, thus it is not possible to project targets over the MTEF period.

Programme/activities/objectives

Table 30.22 South African National Parks

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
R thousand											
Administration	1 464 200	1 701 317	1 723 606	1 444 220	-0.5%	100.0%	1 554 160	1 693 057	1 819 833	8.0%	100.0%
Total expense	1 464 200	1 701 317	1 723 606	1 444 220	-0.5%	100.0%	1 554 160	1 693 057	1 819 833	8.0%	100.0%

Expenditure estimates

Table 30.23 South African National Parks

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
R thousand											
Revenue											
Non-tax revenue	905 115	984 255	1 097 670	875 870	-1.1%	62.0%	920 395	961 604	980 836	3.8%	57.2%
Sale of goods and services other than capital assets	826 763	942 506	1 061 869	852 876	1.0%	59.0%	894 799	937 288	956 034	3.9%	55.7%
of which:											
Sales by market establishment	826 763	942 506	1 061 869	852 876	1.0%	59.0%	894 799	937 288	956 034	3.9%	55.7%
Other non-tax revenue	78 352	41 749	35 801	22 994	-33.5%	2.9%	25 596	24 316	24 802	2.6%	1.5%
Transfers received	506 464	717 884	584 626	568 350	3.9%	38.0%	654 882	776 382	817 827	12.9%	42.8%
Total revenue	1 411 579	1 702 139	1 682 296	1 444 220	0.8%	100.0%	1 575 277	1 737 986	1 798 664	7.6%	100.0%
Expenses											
Current expenses	1 464 200	1 701 317	1 723 606	1 444 220	-0.5%	100.0%	1 554 160	1 693 056	1 819 833	8.0%	100.0%
Compensation of employees	519 821	584 373	581 907	643 503	7.4%	37.0%	688 548	736 747	803 093	7.7%	44.1%
Goods and services	882 048	1 047 408	1 084 372	747 786	-5.4%	59.1%	809 506	896 836	953 227	8.4%	52.3%
Depreciation	54 031	56 521	41 080	37 660	-11.3%	3.0%	39 920	42 315	45 277	6.3%	2.5%
Interest, dividends and rent on land	8 300	13 015	16 247	15 271	22.5%	0.8%	16 187	17 158	18 236	6.1%	1.0%
Total expenses	1 464 200	1 701 317	1 723 606	1 444 220	-0.5%	100.0%	1 554 160	1 693 056	1 819 833	8.0%	100.0%
Surplus/(Deficit)	(52 621)	822	(41 310)	-	-100.0%	-	21 117	44 930	(21 169)	-	-
Statement of financial position											
Carrying value of assets	1 646 633	1 701 407	1 751 478	1 855 281	4.1%	76.7%	1 915 281	2 050 281	2 050 281	3.4%	80.4%
of which:											
Acquisition of assets	208 478	114 224	168 235	21 215	-53.3%	5.7%	22 338	23 522	24 769	5.3%	0.9%
Investments	223 264	83 545	198 896	232 859	1.4%	8.1%	232 859	232 859	232 859	-	9.5%
Inventory	20 524	22 749	34 568	21 148	1.0%	1.1%	21 148	21 148	21 148	-	0.9%
Receivables and prepayments	21 758	24 527	30 243	25 000	4.7%	1.1%	25 000	25 000	25 000	-	1.0%
Cash and cash equivalents	232 250	377 524	370 297	200 000	-4.9%	13.0%	200 000	200 000	200 000	-	8.2%
Total assets	2 144 429	2 209 752	2 385 482	2 334 288	2.9%	100.0%	2 394 288	2 529 288	2 529 288	2.7%	100.0%

Table 30.23 South African National Parks

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand					2010/11 - 2013/14		2014/15	2015/16	2016/17		
Accumulated surplus/(deficit)	562 401	548 810	533 030	(39 588)	-141.3%	17.9%	(39 588)	(39 588)	(39 588)	-	-1.6%
Capital reserve fund	910 644	969 756	981 484	90 000	-53.8%	32.8%	105 000	195 000	195 000	29.4%	5.9%
Borrowings	26 983	21 506	16 308	22 273	-6.2%	1.0%	22 273	22 273	22 273	-	0.9%
Deferred income	158 376	120 843	224 013	1 648 953	118.4%	23.2%	1 693 953	1 738 953	1 738 953	1.8%	69.7%
Trade and other payables	243 225	280 246	353 626	354 774	13.4%	13.5%	354 774	354 774	354 774	-	14.5%
Provisions	242 800	268 591	277 020	257 876	2.0%	11.5%	257 876	257 876	257 876	-	10.6%
Total equity and liabilities	2 144 429	2 209 752	2 385 481	2 334 288	2.9%	100.0%	2 394 288	2 529 288	2 529 288	2.7%	100.0%

Personnel information

Table 30.24 South African National Parks

Number of posts estimated for 31 March 2014		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	1 034	1 034	892	581.9	0.7	1 034	643.5	0.6	1 034	688.5	0.7	1 034	736.7	0.7	1 034	803.1	0.8	7.7%	100.0%
1 - 6	1 034	1 034	892	325.7	0.4	1 034	365.8	0.4	1 034	391.4	0.4	1 034	418.8	0.4	1 034	456.6	0.4	7.7%	100.0%
7 - 10	-	-	-	89.3	-	-	95.6	-	-	102.3	-	-	109.5	-	-	119.3	-	7.7%	-
11 - 12	-	-	-	124.7	-	-	138.6	-	-	148.4	-	-	158.7	-	-	173.0	-	7.7%	-
13 - 16	-	-	-	39.9	-	-	41.1	-	-	43.9	-	-	47.0	-	-	51.2	-	7.7%	-
17 - 22	-	-	-	2.2	-	-	2.4	-	-	2.5	-	-	2.7	-	-	2.9	-	7.7%	-

1. Rand million.

Expenditure trends

Revenue for South African National Parks increases from R1.4 billion in 2010/11 to R1.6 billion in 2014/15, mostly from tourism activities within the parks such as self-drive safaris, game viewing, accommodation tariffs, adventure activities such as guided walks and hiking, bird-watching, 4x4 trails, sight-seeing, cultural and historical experiences, mountain biking, golf, canoeing and swimming. This revenue enables the entity to fund activities and projects, mostly infrastructure, which could not be accommodated in the budget allocations. Between 2010/11 and 2013/14, revenue decreased mainly due to a decline in tourism arrivals in a difficult economic climate. However, revenue is expected to grow over the medium term with an increase in the transfers from the Department of Environmental Affairs for infrastructure development and operational activities.

The spending focus over the medium term will be on improving the state of the conservation estate, and on contributing to conservation nationally and participating in global conservation efforts. Maintenance and upgrading of infrastructure and facilities, and fighting wildlife crime, remain priorities. An additional R15.9 million in 2014/15 and R12.1 million in 2015/16 is allocated for repairing infrastructure damaged by recent natural disasters at the Kruger National Park in both Limpopo and Mpumalanga. The function shift of the management of the Knysna indigenous forests from the Department of Agriculture, Forestry and Fisheries to the entity has been finalised, with R22 million made available annually over the MTEF period.

With an allocation of R103 million over the medium term for combatting wildlife crimes, especially rhino poaching, the entity will continue to work with other law enforcement agencies in this regard. This is also reflected in the number of personnel, which is expected to increase to 1 034 by 2016/17 as capacity is increased to ensure vigilance and a more robust response to the poaching scourge.

The cost curtailment measures initiated to reduce expenses include a focus on financial management discipline and controls, in-sourcing some previously outsourced services, training staff to try to reduce the entity's dependence on consultants, and encouraging the use of video and teleconferencing facilities to reduce mainly travel and subsistence costs. Consultants are mainly used for specialised conservation initiatives, assessing the feasibility of land claims, and for bioregional assessments using geographic information systems. Spending on

consultants is expected to increase over the medium term as result of the shortage of expertise and skills within the entity, and to enable a rapid response to poaching.

The number of visitors to the entity's parks is expected to increase from 4.7 million in 2013/14 to 4.8 million in 2016/17, largely driven by an anticipated increase in domestic visitors as a result of increasing awareness of what South African National Parks has to offer, and its Wild Card loyalty programme.

iSimangaliso Wetland Park Authority

Mandate and goals

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

The authority's strategic goals over the medium term are to:

- optimise the generation of revenue in a commercially and environmentally sustainable manner
- foster job creation and the empowerment of historically disadvantaged communities
- ensure that operations are appropriately funded and managed in a cost effective way
- develop infrastructure and rehabilitate land in order to maximise the number of local community jobs and small, medium and micro enterprises (SMMEs), and improve the visitor experience
- implement a conservation model that balances biodiversity protection and ecosystem rehabilitation with a commitment to social equity and regional economic development.

Selected performance indicators

Table 30.25 iSimangaliso Wetland Park Authority

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Revenue raised per year	Commercialisation	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	R9.2m	R9.1m	R8.6m	R10.2m	R10.7m	R11.2m	R11.5m
Number of visitors to the parks per year	Commercialisation		434 000	480 000	492 260	489 722	520 000	499 517	480 000
Number of temporary jobs created (direct and indirect) per year	Infrastructure, land care and park establishment		3 268	2 269	4 000	1 200	1 400	1 400	1 400
Number of new permanent jobs created from park related activities per year	Core operations		4	83	10	10	10	10	10
Number of black economic empowerment SMMEs created through the iSimangaliso programme per year	Local economic development		63	92	30	50	50	20	20
Black economic empowerment procurement as a percentage of qualifying expenditure	Local economic development		76% (R14.2m)	71% (R78.3m)	76% (R40.2m)	71%	71%	71%	71%
Time taken to detect illegal developments (in hours)	Infrastructure, land care and park establishment		48	48	48	48	48	48	48

Table 30.25 iSimangaliso Wetland Park Authority

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of environmental impact assessments conducted and reported per year	Infrastructure, land care and park establishment	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	18	27	6	2	-1	-1	-1
Time taken to detect poaching incidents (in weeks)	Infrastructure, land care and park establishment		2	2	2	2	2	2	2

1. No projections can be provided, as all the assessments conducted are based on applications received.

Programmes/activities/objectives

Table 30.26 iSimangaliso Wetland Park Authority

Statement of financial performance	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
	R thousand											
Administration	41 632	47 067	52 136	49 848	6.2%	52.4%	52 495	59 268	64 321	8.9%	51.4%	
Infrastructure, land care and park establishment	14 849	28 136	32 232	30 828	27.6%	28.3%	30 648	31 950	33 512	2.8%	28.7%	
Local economic development	5 032	3 005	962	3 491	-11.5%	3.6%	3 092	411	433	-50.1%	1.6%	
Research and monitoring	6 904	7 574	4 153	29 611	62.5%	11.9%	30 786	3 555	3 627	-50.3%	14.3%	
Commercialisation	3 276	2 893	3 320	4 381	10.2%	3.8%	5 270	4 043	4 257	-1.0%	4.0%	
Total expense	71 693	88 675	92 803	118 159	18.1%	100.0%	122 291	99 227	106 150	-3.5%	100.0%	

Expenditure estimates

Table 30.27 iSimangaliso Wetland Park Authority

Statement of financial performance	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
	R thousand											
Revenue												
Non-tax revenue	11 861	26 425	19 482	15 888	10.2%	17.6%	19 321	19 711	20 603	9.0%	17.1%	
Sale of goods and services other than capital assets	8 336	9 066	10 995	11 610	11.7%	10.0%	12 238	12 898	13 582	5.4%	11.4%	
of which:												
Sales by market establishment	8 336	9 066	10 995	11 610	11.7%	10.0%	12 238	12 898	13 582	5.4%	11.4%	
Other non-tax revenue	3 525	17 359	8 487	4 278	6.7%	7.6%	7 083	6 813	7 021	18.0%	5.7%	
Transfers received	69 187	113 636	63 595	102 271	13.9%	82.4%	102 970	79 517	85 547	-5.8%	82.9%	
Total revenue	81 048	140 061	83 077	118 159	13.4%	100.0%	122 291	99 228	106 150	-3.5%	100.0%	
Statement of financial performance												
Expenses												
Current expenses	71 693	88 675	92 803	118 159	18.1%	100.0%	122 291	99 227	106 150	-3.5%	100.0%	
Compensation of employees	9 820	8 675	12 940	15 856	17.3%	12.7%	19 605	20 662	21 758	11.1%	17.7%	
Goods and services	45 869	62 349	61 349	80 973	20.9%	67.2%	80 735	53 012	55 584	-11.8%	60.1%	
Depreciation	16 004	17 651	18 514	21 330	10.0%	20.1%	21 951	25 553	28 808	10.5%	22.2%	
Total expenses	71 693	88 675	92 803	118 159	18.1%	100.0%	122 291	99 227	106 150	-3.5%	100.0%	
Surplus/(Deficit)	9 355	51 386	(9 726)	-	-100.0%		-	1	-	-		
Statement of financial position												
Carrying value of assets	347 655	389 509	380 302	409 279	5.6%	79.8%	494 539	572 457	574 104	11.9%	84.4%	
of which:												
Acquisition of assets	50 152	60 754	10 124	50 306	0.1%	9.1%	38 671	40 407	30 455	-15.4%	6.5%	
Inventory	431	271	289	275	-13.9%	0.1%	261	248	235	-5.1%	0.0%	
Receivables and prepayments	3 502	8 478	2 858	6 103	20.3%	1.1%	6 317	5 145	5 502	-3.4%	0.9%	
Cash and cash equivalents	51 237	39 435	86 627	233 731	65.8%	19.0%	97 557	5 271	31 944	-48.5%	14.6%	
Total assets	402 825	437 693	470 076	649 388	17.3%	100.0%	598 674	583 121	611 785	-2.0%	100.0%	
Accumulated surplus/(deficit)	84 075	136 247	126 520	126 520	14.6%	24.6%	132 421	132 421	132 421	1.5%	21.5%	
Capital and reserves	265 740	265 740	265 740	265 740	-	56.0%	265 740	265 740	265 740	-	43.6%	
Capital reserve fund	36 897	18 532	60 756	235 449	85.5%	15.6%	182 626	168 664	200 012	-5.3%	32.1%	
Deferred income	138	244	277	293	28.5%	0.0%	309	326	345	5.6%	0.1%	
Trade and other payables	15 975	16 930	16 783	21 386	10.2%	3.7%	17 578	15 970	13 267	-14.7%	2.8%	
Total equity and liabilities	402 825	437 693	470 076	649 388	17.3%	100.0%	598 674	583 121	611 785	-2.0%	100.0%	

Personnel information

Table 30.28 iSimangaliso Wetland Park Authority

Number of posts estimated for 31 March 2014		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Salary level	37	37	32	12.9	0.4	34	15.9	0.5	37	19.6	0.5	37	20.7	0.6	37	21.8	0.6	11.1%	100.0%
1 – 6	1	1	1	0.1	0.1	1	0.1	0.1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	5.9%	2.8%
7 – 10	13	13	12	2.3	0.2	12	2.4	0.2	13	3.0	0.2	13	3.2	0.2	13	3.3	0.3	10.6%	35.2%
11 – 12	13	13	11	3.9	0.4	12	5.2	0.4	13	6.1	0.5	13	6.4	0.5	13	6.8	0.5	9.5%	35.2%
13 – 16	9	9	7	5.2	0.7	8	6.4	0.8	9	8.6	1.0	9	9.1	1.0	9	9.5	1.1	13.9%	24.1%
17 – 22	1	1	1	1.6	1.6	1	1.6	1.6	1	1.8	1.8	1	1.9	1.9	1	1.9	1.9	5.8%	2.8%

1. Rand million.

Expenditure trends

The iSimangaliso Wetland Park Authority receives its revenue primarily through grants from national government. The park authority also receives some revenue through smaller grants from provincial departments, local government and other organisations. Revenue generated primarily by the commercialisation of activities in the park is reflected under the sales by market establishment line item.

The spending focus of the authority over the medium term is on infrastructure and maintenance, and the expansion of core operations, to enhance the protection of the wetlands system. Work in the Cape Vidal area on the eastern shores and the construction of a new entrance gate and craft market on the western shores of the park reached completion in 2013/14, and significant improvements to facilities and infrastructure have been made in the uMkhuze section. The authority will also redevelop Sodwana Bay and the Bhangazi heritage site, including the coastal forest reserve sections, and upgrade tourism facilities across the park in order to enhance environmental protection.

Between 2010/11 and 2013/14, spending increased from R71.7 million to R118.2 million as a result of road building, water reticulation, fencing, and infrastructure upgrades of day visitor facilities and the park's overnight accommodation. Also, a wide variety of game missing from the area for a century has been gradually reintroduced. This expenditure enabled the park to increase the number of visitors from 434 000 in 2010/11 to 492 260 in 2012/13, with revenue generated from commercialisation increasing in the same period from R9.2 million in 2010/11 to R10.2 million in 2013/14.

The number of personnel in this entity is expected to increase from 32 in 2012/13 to 37 by 2016/17, mainly due to the filling of critical vacant posts. Because of the difficulty of attracting skills to such a location, there were 3 vacant posts at the end of November 2013. Spending on consultants, who are used mainly for specialised ecology and environmental management work within the park, is expected to decrease over the medium term as the entity becomes fully capacitated. The entity will also focus on increased financial management discipline and control to ensure that limited resources are used effectively, such as reducing travel and subsistence costs to an absolute minimum.

South African National Biodiversity Institute

Mandate and goals

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

collections of dead animals that may exist; and advise the minister on any matter regulated in terms of the Act, and any international agreements affecting biodiversity that are binding on South Africa.

The institute's strategic goals over the medium term are to:

- conduct research, monitoring and assessments for understanding biodiversity and adaptation to climate change
- coordinate biodiversity information management and access
- coordinate programmes for protecting, restoring and reducing loss of natural habitat in threatened biomes and ecosystems
- provide science based policy advice to South African policy and decision makers
- manage a network of national botanical gardens
- drive human capital development, education and awareness
- implement effective systems and processes to support the achievement of its mandate.

Selected performance indicators

Table 30.29 South African National Biodiversity Institute

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			20010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Revenue received per year through expanded revenue generating activities in the gardens	Conservation gardens and tourism		R36.3m	R35.0m	R40.1m	R41.7m	R43.8m	R45.9m	R48.2m
Number of national biodiversity indicators developed per year to strengthen feedback to policy and decision making through biodiversity monitoring and assessment	Applied biodiversity research		-1	9	3	3	3	3	3
Number of emerging invasive species monitored or assessed to enable rapid response per year	Applied biodiversity research	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	-1	16	26	36	50	50	80
Number of new records added to the plant specimen database per year (baseline of 66 000 records)	Biosystematics research and collections		-2	-2	10 000	10 000	10 000	10 000	10 000
Implementation of biodiversity adviser to make information accessible and to promote greater biodiversity knowledge beneficiation	Applied biodiversity research		Biodiversity adviser launched with 4 million biodiversity records 20 conservation plans	6 million biodiversity records added to the web portal 5 new biodiversity plans uploaded	500 000 biodiversity records collected 2 new biodiversity plans added to the portal	500 000 biodiversity records collected 2 new biodiversity plans added to the portal	500 000 biodiversity records collected 2 new biodiversity plans added to the portal	500 000 biodiversity records collected 2 new biodiversity plans added to the portal	1 million records mobilised 4 biodiversity plans implemented 4 maps uploaded
Total number of wetlands rehabilitated	Biodiversity planning and policy advice		95	95	95	100	105	115	130

1. This was a new initiative introduced in 2010/11; hence there is no data in 2009/10.

2. This was a new initiative introduced in 2011/12; hence there is no data in 2009/10 and 2010/11.

Programmes/activities/objectives

Table 30.30 South African National Biodiversity Institute

	Audited outcome			Revised estimate 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Administration	72 599	84 997	84 250	63 462	-4.4%	21.8%	68 330	73 596	79 295	7.7%	24.2%
Provide science-based policy tools and advice for the effective management of biodiversity assets and ecological Infrastructure in support of South Africa's development	91 463	120 503	90 153	18 614	-41.2%	21.8%	14 680	15 647	16 679	-3.6%	5.6%
Manage and unlock benefits of the network of national botanical gardens	106 058	74 391	93 897	119 693	4.1%	29.1%	128 698	138 414	148 898	7.5%	45.5%
Provide scientific evidence to support policy and decision making relating to the management of terrestrial and aquatic biodiversity and the impacts of climate change	57 421	36 737	76 821	32 201	-17.5%	13.9%	34 399	36 808	39 389	6.9%	12.1%
Co-ordinate and provide access to biodiversity information and scientific knowledge	8 812	4 175	41 747	6 993	-7.4%	3.9%	7 468	7 975	8 520	6.8%	2.6%
Human capital Development (HCD): drive human capital development, education and awareness in response to SANBI's mandate	33 351	19 766	58 283	26 306	-7.6%	9.4%	27 973	29 749	31 640	6.3%	9.8%
Total expense	369 704	340 569	445 151	267 269	-10.3%	100.0%	281 548	302 189	324 421	6.7%	100.0%

Expenditure estimates

Table 30.31 South African National Biodiversity Institute

Statement of financial performance	Audited outcome			Revised estimate 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Revenue											
Non-tax revenue	60 093	55 686	103 243	125 024	27.7%	20.0%	80 300	86 907	59 897	-21.8%	19.5%
Sale of goods and services other than capital assets	42 035	39 538	83 574	118 199	41.1%	16.3%	75 275	72 957	48 705	-25.6%	17.3%
of which:											
Administrative fees	40 415	38 179	81 979	38 825	-1.3%	11.8%	40 378	41 993	43 673	4.0%	9.5%
Other sales	1 620	1 359	1 595	79 374	265.9%	4.5%	34 897	30 964	5 032	-60.1%	7.8%
Other non-tax revenue	18 058	16 148	19 669	6 825	-27.7%	3.7%	5 025	13 950	11 192	17.9%	2.2%
Transfers received	307 336	350 180	336 271	344 684	3.9%	80.0%	427 337	446 890	249 761	-10.2%	80.5%
Total revenue	367 429	405 866	439 514	469 708	8.5%	100.0%	507 637	533 797	309 658	-13.0%	100.0%
Expenses											
Current expenses	369 704	340 569	445 151	267 269	-10.3%	100.0%	281 548	302 189	324 421	6.7%	100.0%
Compensation of employees	171 154	163 073	195 448	191 249	3.8%	52.4%	197 976	210 260	223 299	5.3%	70.1%
Goods and services	198 550	177 496	249 703	76 020	-27.4%	47.6%	83 572	91 929	101 122	10.0%	29.9%
Total expenses	369 704	340 569	445 151	267 269	-10.3%	100.0%	281 548	302 189	324 421	6.7%	100.0%
Surplus/(Deficit)	(2 275)	65 297	(5 637)	202 439	-546.4%		226 089	231 608	(14 763)	-141.8%	
Statement of financial position											
Carrying value of assets	195 207	197 282	210 491	239 588	7.1%	79.3%	280 046	366 791	373 416	15.9%	98.9%
of which:											
Acquisition of assets	12 394	11 540	24 836	3 550	-34.1%	4.6%	35 980	26 800	60 000	156.6%	9.3%
Inventory	98	51	-	-	-100.0%	0.0%	-	-	-	-	-
Receivables and prepayments	3 550	3 682	3 240	3 240	-3.0%	1.3%	3 240	3 240	3 240	-	1.1%
Cash and cash equivalents	25 004	75 211	138 715	-	-100.0%	19.4%	-	-	-	-	-
Total assets	223 859	276 226	352 446	242 828	2.7%	100.0%	283 286	370 031	376 656	15.8%	100.0%
Accumulated surplus/(deficit)	128 494	195 387	189 750	-	-100.0%	45.5%	-	-	-	-	-
Capital and reserves	-	-	-	100 615	-	10.4%	118 025	171 624	268 788	38.8%	50.2%
Capital reserve fund	28 945	16 926	60 273	-	-100.0%	9.0%	-	-	-	-	-
Borrowings	-	-	-	45 738	-	4.7%	60 682	84 913	-	-100.0%	15.8%
Deferred income	-	-	-	15 432	-	1.6%	15 432	15 432	-	-100.0%	4.0%
Trade and other payables	23 343	36 845	48 450	53 295	31.7%	14.9%	58 625	64 487	70 936	10.0%	19.7%
Benefits payable	-	-	3 067	-	-	0.2%	-	-	-	-	-
Provisions	43 077	27 068	50 907	27 748	-13.6%	13.7%	30 522	33 575	36 932	10.0%	10.3%
Total equity and liabilities	223 859	276 226	352 447	242 828	2.7%	100.0%	283 286	370 031	376 656	15.8%	100.0%

Personnel information

Table 30.32 South African National Biodiversity Institute

Number of posts estimated for 31 March 2014		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Salary level	675	751	649	195.4	0.3	606	191.2	0.3	700	198.0	0.3	553	210.3	0.4	752	223.3	0.3	5.3%	100.0%
1 – 6	346	348	357	67.2	0.2	325	95.3	0.3	350	70.1	0.2	261	70.5	0.3	356	61.0	0.2	-13.8%	49.5%
7 – 10	193	235	151	62.5	0.4	168	33.5	0.2	208	42.2	0.2	151	72.2	0.5	235	45.9	0.2	11.1%	29.0%
11 – 12	79	103	68	21.6	0.3	64	26.5	0.4	83	31.4	0.4	68	21.4	0.3	93	35.6	0.4	10.3%	11.8%
13 – 16	57	65	73	44.1	0.6	49	36.0	0.7	59	54.3	0.9	73	46.1	0.6	68	80.9	1.2	31.0%	9.7%

1. Rand million.

Expenditure trends

The South African National Biodiversity Institute generates some income from national and international donor organisations. However, its main source of revenue remains transfers from the department, accounting in 2014/15 for 84 per cent of the total. The transfers received are expected to increase over the medium term due to additional allocations towards infrastructure development.

The spending focus over the medium term will be on biodiversity mainstreaming and conservation; maintaining and improving the national botanical gardens; and enhancing the institute's corporate services, to enable better management oversight and strategic alignment. Increased expenditure over the medium term will largely consist of an additional allocation for infrastructure upgrades, including two new gardens that will be established in the Eastern Cape and replacing the roof at the education centre at the Kirstenbosch National Botanical Garden. This will improve the functionality of this facility at one of the country's most recognised conservation attractions, which receives over 680 000 visitors a year. The institute will continue to support the Groen Sebenza, a Jobs Fund partnership project aimed at developing priority skills in the biodiversity sector to create sustainable job opportunities for 800 unemployed graduates and matriculants. In an effort to increase awareness of its products and services, the institute will continue to offer guided tours at some of its national gardens, as well as to hire out gardens for concerts, workshops and other events.

Between 2010/11 and 2013/14, spending decreased from R369 million to R267 million as a result of the Institute's restructuring and reviewing of some key performance indicators. However, spending on infrastructure led to revenue generated by activities in the gardens growing from R36.3 million in 2010/11 to R41.7 million in 2013/14 as more visitors were attracted to the upgraded and refurbished gardens.

The number of personnel is also expected to increase, from 649 in 2012/13 to 752 by 2016/17, mainly due to the filling of critical vacant posts. As a result of the lack of specialised skills in the biodiversity sector, there were 69 vacant posts at the end of November 2013. Compensation of employees over the period will be driven by the projected increase in personnel numbers and particularly by improvements in conditions of service. Spending on consultants is expected to increase over the medium term as they are used to provide skills and expertise on a short term basis.

South African Weather Service

Mandate and goals

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

The organisation's strategic goals over the medium term are to:

- be the foremost provider in South Africa of relevant meteorological goods and services
- grow commercial revenue through the development of relevant products and services
- underwrite the safety of life and property through innovations to ensure broader reach and accessibility
- adapt to technological advances to ensure cost efficiencies and economies of scale in operations
- provide scientific information for adaptation to, and mitigation of, the effects of climate change
- achieve national and international obligations
- attract and retain skilled personnel.

Selected performance indicators

Table 30.33 South African Weather Service

Indicator	Programme/Activity/Objective	Outcome	Past		Current	Projections			
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Value of strategic partnerships converted into revenue per year	Commercial	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	R1m	R2m	R2.5m	R2.5m	R3m	R3.5m	R4m
Value of aviation revenue generated per year	Aviation		R70.6m	R80m	R79.5m	R86m	R97m	R103m	R111m
Other revenue collected per year	Other		R14m	R16.5m	R13.9m	R19m	R26m	R27m	R30m
Cash management ratio	All		1:3	1:3	1:3	1:3	1:3	1:3	1:3

Programmes/activities/objectives

Table 30.34 South African Weather Service

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17	
R thousand											
Administration	53 800	59 789	56 632	60 936	4.2%	23.0%	64 834	69 372	74 575	7.0%	19.8%
Public good	89 198	102 176	132 448	144 476	17.4%	45.8%	145 463	155 646	167 319	5.0%	45.0%
Aviation	53 104	64 291	62 034	65 832	7.4%	24.3%	99 912	106 906	114 924	20.4%	28.1%
Non-regulated commercial	15 173	18 640	17 986	18 287	6.4%	6.9%	24 789	26 525	28 514	16.0%	7.1%
Total expense	211 276	244 897	269 099	289 531	11.1%	100.0%	334 999	358 449	385 333	10.0%	100.0%

Expenditure estimates

Table 30.35 South African Weather Service

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17	
R thousand											
Revenue											
Non-tax revenue	101 334	104 933	93 650	110 503	2.9%	35.7%	128 093	137 059	147 338	10.1%	38.2%
Sale of goods and services other than capital assets	79 020	90 207	79 082	93 553	5.8%	29.8%	109 293	116 944	125 714	10.4%	32.5%
<i>of which:</i>											
<i>Sales by market establishment</i>	77 291	87 034	76 334	89 553	5.0%	28.8%	102 293	109 454	117 663	9.5%	30.6%
<i>Other sales</i>	1 729	3 173	2 748	4 000	32.3%	1.0%	7 000	7 490	8 052	26.3%	1.9%
Other non-tax revenue	22 314	14 726	14 568	16 950	-8.8%	5.9%	18 800	20 115	21 624	8.5%	5.7%
Transfers received	233 180	174 825	159 700	179 028	-8.4%	64.3%	206 906	221 389	237 994	10.0%	61.8%
Total revenue	334 514	279 758	253 350	289 531	-4.7%	100.0%	334 999	358 448	385 332	10.0%	100.0%
Expenses											
Current expenses	209 343	244 840	269 055	289 476	11.4%	99.8%	334 934	358 379	385 258	10.0%	100.0%
Compensation of employees	121 178	140 294	148 256	163 429	10.5%	56.5%	196 400	210 148	225 910	11.4%	58.1%
Goods and services	61 238	66 431	77 815	85 361	11.7%	28.6%	96 597	103 359	111 111	9.2%	29.0%
Depreciation	13 520	25 073	31 669	28 239	27.8%	9.5%	28 743	30 755	33 062	5.4%	8.9%
Interest, dividends and rent on land	13 407	13 042	11 315	12 447	-2.4%	5.0%	13 193	14 117	15 176	6.8%	4.0%
Transfers and subsidies	1 933	56	43	55	-69.5%	0.2%	64	68	74	10.3%	0.0%
Total expenses	211 276	244 896	269 098	289 531	11.1%	100.0%	334 998	358 448	385 332	10.0%	100.0%
Surplus/(Deficit)	123 238	34 862	(15 748)	-	-100.0%	-	-	-	-	-	-

Table 30.35 South African Weather Service

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Carrying value of assets	344 085	364 911	370 255	394 322	4.6%	73.1%	419 952	447 250	470 954	6.1%	75.9%
of which:											
Acquisition of assets	95 673	36 479	24 606	30 688	-31.5%	9.3%	71 451	32 074	22 478	-9.9%	7.0%
Inventory	4 774	4 568	4 325	4 606	-1.2%	0.9%	4 906	5 224	5 501	6.1%	0.9%
Receivables and prepayments	13 910	15 700	19 455	20 720	14.2%	3.5%	22 066	23 501	24 746	6.1%	4.0%
Cash and cash equivalents	141 715	119 799	93 614	99 699	-11.1%	22.6%	106 179	113 081	119 074	6.1%	19.2%
Total assets	504 484	504 978	487 649	519 346	1.0%	100.0%	553 104	589 056	620 275	6.1%	100.0%
Accumulated surplus/(deficit)	335 675	382 289	370 546	394 631	5.5%	73.6%	420 283	447 601	471 324	6.1%	76.0%
Capital and reserves	57 185	57 984	57 978	61 747	2.6%	11.6%	65 760	70 035	73 746	6.1%	11.9%
Finance lease	7 001	4 750	472	503	-58.4%	0.6%	535	570	600	6.1%	0.1%
Deferred income	44 021	1 079	6 520	6 976	-45.9%	2.9%	7 465	7 987	8 546	7.0%	1.4%
Trade and other payables	17 871	28 458	25 964	27 563	15.5%	5.0%	29 260	31 060	32 337	5.5%	5.3%
Provisions	42 731	30 419	26 169	27 926	-13.2%	6.3%	29 802	31 803	33 721	6.5%	5.4%
Total equity and liabilities	504 484	504 979	487 649	519 346	1.0%	100.0%	553 104	589 056	620 275	6.1%	100.0%

Personnel information**Table 30.36 South African Weather Service**

Number of posts estimated for 31 March 2014	Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Salary level	514	514	389	148.3	0.4	428	163.4	0.4	481	196.4	0.4	500	210.1	0.4	514	225.9	0.4	11.4%	100.0%
7 - 10	229	229	176	38.0	0.2	201	43.1	0.2	225	49.3	0.2	227	50.4	0.2	229	51.2	0.2	5.9%	45.9%
11 - 12	169	169	135	52.6	0.4	143	57.1	0.4	161	70.5	0.4	169	75.2	0.4	169	76.1	0.5	10.0%	33.4%
13 - 16	112	112	76	54.1	0.7	82	59.6	0.7	93	72.7	0.8	102	80.5	0.8	112	91.1	0.8	15.2%	20.2%
17 - 22	4	4	2	3.6	1.8	2	3.7	1.8	2	4.0	2.0	2	4.0	2.0	4	7.6	1.9	27.3%	0.5%

1. Rand million.

Expenditure trends

62 per cent of the South African Weather Service's revenue over the medium term is from transfers from the department, with additional revenue coming from commercial services. Increased aviation revenue over this period is due to the anticipated under-recovery of income and lower volumes in 2012/13. In accordance with the tariff calculator, these have to be recovered through increased tariff charges.

The spending focus of the service over the medium term will be on enhancing its meteorological products and services, and improving its capacity to monitor weather patterns and systems, as reflected in the strategic plan. The service is in the process of acquiring a high processing computer that will be used to forecast weather patterns more accurately and within smaller geographic areas, which will assist it in forecasting natural disasters more precisely and thus reduce damage to property and farms brought about by extreme weather. As part of an increased focus on weather intelligence and research, the improved forecast capability is expected to lead to an improved percentage accuracy of the maximum temperature, which should peak at a high of 78 per cent accuracy in 2015/16 to 70 per cent in 2011/12.

Between 2010/11 and 2013/14, expenditure increased from R211.3 million to R289.5 million, with the increases largely classifiable as in the interests of the public good and as contributing to better forecasting for disaster management. Measures put in place to achieve savings include installing itemised billing for private telephone calls; this is anticipated to save R110 000 a year over the medium term.

Employee costs remain one of the major cost drivers for the entity, as well as administration costs such as training fees, marketing and sales costs, and legal and auditing fees. The number of personnel is expected to increase from 389 in 2012/13 to 514 by 2016/17, mainly due to the filling of critical vacant posts. This is driven

by the need for specialised skills, such as hydrometeorology, within meteorology, to complement the organisation's core skills.

Additional tables

Table 30.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Main	Appropriation		Revised estimate
	Main	Adjusted			Adjustments	Adjusted	
R thousand	2012/13		2012/13		2013/14		2013/14
Administration	775 508	777 990	675 575	747 314	30 000	777 314	777 314
Legal, Authorisations and Compliance	88 527	89 911	114 452	143 324	(30 000)	113 324	113 324
Oceans and Coasts	221 815	411 635	524 584	309 766	8 410	318 176	318 176
Climate Change and Air Quality	215 358	215 591	207 531	233 814	–	233 814	233 814
Biodiversity and Conservation	486 367	579 324	568 412	559 453	17 276	576 729	576 729
Environmental Programmes	2 673 994	3 048 994	2 793 573	3 371 778	(250 000)	3 121 778	3 121 778
Chemicals and Waste Management	50 592	51 876	58 534	65 707	–	65 707	65 707
Total	4 512 161	5 175 321	4 942 661	5 431 156	(224 314)	5 206 842	5 206 842
Economic classification							
Current payments	1 920 803	1 448 439	1 385 969	1 624 295	(35 289)	1 589 006	1 589 006
Compensation of employees	605 665	614 757	560 834	654 500	13 500	668 000	668 000
Goods and services	1 315 138	833 682	824 916	969 795	(48 789)	921 006	921 006
Interest and rent on land	–	–	219	–	–	–	–
Transfers and subsidies	2 308 319	3 256 159	3 081 010	3 606 860	(168 358)	3 438 502	3 438 502
Departmental agencies and accounts	666 701	760 585	768 274	1 110 265	17 276	1 127 541	1 127 541
Higher education institutions	–	–	1 009	–	–	–	–
Foreign governments and international organisations	12 890	12 890	12 890	12 890	–	12 890	12 890
Public corporations and private enterprises	300 000	300 000	88 785	500 000	(250 000)	250 000	250 000
Non-profit institutions	6 688	6 888	2 994	1 400	117	1 517	1 517
Households	1 322 040	2 175 796	2 207 058	1 982 305	64 249	2 046 554	2 046 554
Payments for capital assets	283 039	470 723	475 521	200 001	(20 716)	179 285	179 285
Buildings and other fixed structures	220 000	220 000	220 419	146 000	–	146 000	146 000
Machinery and equipment	63 039	250 723	251 931	54 001	(20 815)	33 186	33 186
Software and other intangible assets	–	–	3 171	–	99	99	99
Payments for financial assets	–	–	161	–	49	49	49
Total	4 512 161	5 175 321	4 942 661	5 431 156	(224 314)	5 206 842	5 206 842

Table 30.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Compensation of employees (R thousand)	400 058	469 082	560 834	668 000	752 176	808 696	866 274
Training expenditure (R thousand)	6 402	16 043	7 368	6 545	6 976	7 473	–
Training spend as percentage of compensation	1.6%	3.4%	1.3%	1.0%	0.9%	0.9%	–
Total number trained (headcount)	94	95	98	–	–	–	–
<i>of which:</i>							
Employees receiving bursaries (headcount)	27	32	34	–	–	–	–
Leaverships (headcount)	15	15	18	–	–	–	–
Internships (headcount)	64	66	95	–	–	–	–
Households receiving bursaries (R thousand)	1 050	1 200	1 202	1 203	1 400	1 600	–
Households receiving bursaries (headcount)	33	36	38	–	–	–	–

Table 30.C Summary of departmental public private partnership projects

Project description: Procurement of a suitable new head office building for the Department of Environmental Affairs	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2013/14	2014/15	2015/16
R thousand					
Projects signed in terms of Treasury Regulation 16	–	–	60 000	60 000	60 000
Public private partnership unitary charge ¹	–	–	60 000	60 000	60 000
Projects in preparation, registered in terms of Treasury Regulation 16¹	25 000	(206 000)	–	–	–
Advisory fees	25 000	–	–	–	–
Capital payment (where applicable)	–	(206 000)	–	–	–
Total	25 000	(206 000)	60 000	60 000	60 000

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New head office Building
Brief description	Construction of a new office building for the Department of Environmental Affairs in Pretoria
Date public private partnership agreement was signed	Agreement signed
Duration of public private partnership agreement	25 years after construction and occupation

Table 30.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand													
Foreign													
In cash													
Germany	Climate change programmes	Climate Change and Air Quality	3 years	3 000	Goods and services	Climate change support programmes	-	-	-	1 735	366	-	-
Germany	Supporting the development and implementation of access and benefit sharing policies in Africa	Biodiversity and Conservation	3 years	1 867	Goods and services	Supporting the development and implementation of access and benefit sharing policies in Africa	-	-	-	759	835	-	-
Australia	Land sector measurement, reporting and verification capacity building project	Climate Change and Air Quality	3 years	7 262	Goods and services	Land sector measurement, reporting and verification capacity building project	-	-	-	1 851	1 320	1 150	-
Norway	New environmental cooperation programme	Climate Change and Air Quality	5 years	25 000	Goods and services	Monitoring of the environmental quality in climate change	6 322	-	-	-	-	-	-
Norway	New environmental cooperation programme	Administration	5 years	23 000	Goods and services	Listing and control of endangered species and bio-safety	4 923	-	-	-	-	-	-
Norway	New environmental cooperation programme	Administration	5 years	18 000	Goods and services	Development in greening the country with the focus on urban areas	3 672	-	-	-	-	-	-
Denmark	National waste management programme: extended	Administration	2 years	5 000	Goods and services	National waste management strategy developed and implemented	600	-	-	-	-	-	-
Denmark	Urban environmental development programme	Chemicals and Waste Management	5 years	47 000	Goods and services	Development programme for urban areas on environmental management	3 385	-	-	-	-	-	-
World Bank	African stockpile programme	Administration	4 years	34 000	Goods and services	Tracing, collecting and disposing of all redundant pesticides in the country; establishing a system to ensure long term collection and disposal of pesticides	1 576	1 252	-	-	-	-	-
Total				164 129			20 478	1 252	-	4 345	2 521	1 150	-

Table 30.E Summary of expenditure on infrastructure

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Departmental infrastructure										
Polar research vessel	Vessel for research voyages to Marion Island, Gough Island and Antarctica replaced	Construction	1 429 274	467 308	642 786	187 742	-	-	-	-
South African National Parks	Tourism accommodation facilities upgraded	Construction	1 282 825	-	-	63 000	216 843	270 854	284 397	198 616
South African National Parks	Roads upgraded	Construction	500 000	34 261	-	27 366	28 303	30 001	31 501	33 076
South African Weather Stations	Weather station facilities upgraded	Various	260 563	100 154	-	-	-	-	-	-
South African National Biodiversity Institute	Upgrading of laboratories and replacement of old and depleted equipment and vehicles	Various	550 000	-	-	-	40 000	50 000	60 000	63 600
South African National Parks	Upgrading of accommodation facilities and equipment in National Parks	Various	595 700	-	-	-	65 000	129 000	195 000	206 700
iSimangaliso Wetland Park Authority	Office facilities upgrading	Various	655 200	-	-	44 100	-	-	-	-
South African National Biodiversity Institute	Facilities upgraded and new facilities in botanical gardens	Various	230 000	-	-	15 250	15 570	16 504	17 329	18 196
South African Weather Services	Acquisition of high performance computer to assist with improved weather and meteorological services	Various	50 000	-	-	-	20 000	30 000	-	-
iSimangaliso Wetland Park Authority	Upgrading accommodation facilities and equipment	Various	220 000	-	-	-	20 000	20 000	20 000	20 000
Total			5 773 562	601 723	642 786	337 458	405 716	546 359	608 227	540 188



BUDGET 2014
ESTIMATES OF NATIONAL EXPENDITURE

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REPUBLIC OF SOUTH AFRICA