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# BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 27

ENVIRONMENTAL AFFAIRS



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure**

## **2015**

**National Treasury**

**Republic of South Africa**

25 February 2015



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The 2015 Estimates of National Expenditure 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](http://www.treasury.gov.za).

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

# Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.



# **Environmental Affairs**

**National Treasury  
Republic of South Africa**



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# Vote 27

## Environmental Affairs

### Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	714.0	579.3	16.0	118.8	691.1	710.9
Legal, Authorisations and Compliance	127.5	126.6	–	0.9	133.4	141.0
Oceans and Coasts	484.5	470.7	–	13.8	522.1	543.8
Climate Change and Air Quality	240.1	77.2	161.8	1.1	294.6	289.0
Biodiversity and Conservation	655.6	110.7	544.2	0.7	674.4	706.6
Environmental Programmes	3 646.9	695.5	2 929.2	22.2	4 067.8	4 058.8
Chemicals and Waste Management	79.3	67.2	11.5	0.6	84.1	87.8
<b>Total expenditure estimates</b>	<b>5 948.0</b>	<b>2 127.1</b>	<b>3 662.8</b>	<b>158.1</b>	<b>6 467.5</b>	<b>6 537.9</b>

Executive authority Minister of Environmental Affairs

Accounting officer Director General of Environmental Affairs

Website address [www.environment.gov.za](http://www.environment.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.*

### Vote purpose

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

### Mandate

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

This mandate is derived from the following legislation:

- the National Environmental Management Act (1998), which provides for 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 Africa in terms of the World Heritage Convention Act (1999)
- the National Environmental Management: Biodiversity Act (2004), which significantly reforms South Africa's laws regulating biodiversity
- the National Environmental Management: Air Quality and Atmospheric Act (2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, 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.

## Selected performance indicators

Table 27.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of interventions for streamlining environmental authorisations for strategic infrastructure programmes and industrial policy action plan priorities developed per year	Administration		- <sup>1</sup>	- <sup>1</sup>	3	5	6	7	9
Percentage of national environmental impact management applications processed within stipulated timeframes per year <sup>2</sup>	Legal, Authorisations and Compliance		88% (352)	88% (352)	89% (356)	90% (360)	90% (360)	98% (392)	98% (392)
Number of environmental authorisations inspected per year	Legal, Authorisations and Compliance		70	85	125	135	140	150	160
Number of criminal investigations finalised and handed to the National Prosecuting Authority per year	Legal, Authorisations and Compliance		17	17	26	26	28	32	32
Number of research voyages to Antarctica, Marion and Gough islands per year	Oceans and Coasts		3	3	3	3	3	3	3
Improvement in the national air quality indicator (index<1)	Climate Change and Air Quality		1.145	0.972	1.35	1.35	1.30	1.25	1.20
Number of climate change response policy interventions implemented per year	Climate Change and Air Quality	Outcome 10: Protect and enhance our environmental assets and natural resources	- <sup>1</sup>	6	10	14	18	23	25
Percentage of area of state managed protected areas assessed with management effectiveness tracking tool scoring above 67 per cent	Biodiversity and Conservation		- <sup>1</sup>	30% (1 957 766 /6 525 889)	84% (5 481 757 /6 525 889)	86% (5 612 264 /6 525 889)	88% (5 742 782 /6 525 889)	89% (5 808 041 /6 525 889)	90% (5 873 300 /6 525 889)
Total percentage of land under conservation towards the Convention on Biological Diversity target of 17 per cent by 2020	Biodiversity and Conservation		6.9% (8 417 392ha)	7.7% (9 393 322ha)	7.9% (9 637 304ha)	11.2% (9 502 088ha)	11.7% (12 289 772ha)	12.2% (14 900 446ha)	12.7% (15 492 882ha)
Number of sustainable natural resource based enterprises established and supported per year	Biodiversity and Conservation		- <sup>1</sup>	- <sup>1</sup>	10	10	10	10	10
Number of work opportunities created through expanded public works programme projects per year	Environmental Programmes		65 182	99 548	65 494	69 495	80 280	73 345	71 018
Number of full time equivalent jobs created through expanded public works programme projects per year	Environmental Programmes		23 074	23 136	25 552	37 036	33 362	36 989	36 842
Number of recycling buy back centres established per year	Chemicals and Waste Management		- <sup>1</sup>	9	10	11	7	5	5
Total percentage of recyclable waste diverted from landfill sites	Chemicals and Waste Management		- <sup>1</sup>	- <sup>1</sup>	1% (110 000 tonnes)	10% (17 419.72 tonnes)	25% (43 549.30 tonnes)	40% (69 678.88 tonnes)	60% (104 518.33 tonnes)
Number of unlicensed waste disposal sites authorised per year	Chemicals and Waste Management		116	41	84	270	57	- <sup>3</sup>	- <sup>3</sup>

1. These indicators were recently introduced, hence there is no data for these years.  
 2. These percentages apply provided that no more than 400 applications are received.  
 3. All identified unlicensed sites will be licensed by 2015/16.

## Expenditure analysis

The medium term policy focus of the Department of Environmental Affairs is on job creation and sustainable development. The national development plan aims to create 5 million jobs by 2030, and the department will contribute to this aim by creating jobs in the environment sector. The department's sustainable development work over the medium term supports the national development plan's aim to make interventions to ensure environmental sustainability and resilience to future shocks. The Department of Environmental Affairs is the lead department and the secretariat of government's 2014-2019 medium term strategic framework outcome 10 (protect and enhance our environmental assets and natural resources).

Both job creation and sustainable development are largely funded through the *Environmental Programmes* programme. The aim is to create jobs by increasing investment in climate resilient, low carbon, sustainable development. The programme has an allocation of R11.8 billion over the medium term, and accounts for 62.4 per cent of the department's total allocation.

As the Department of Environmental Affairs has an ongoing duty to promote the environmental legal regime, so enforcement and compliance are integral departmental activities. The department deploys inspectors mainly at points of entry and exit, but also across the country. Increases in the department's personnel to 2 124 in 2017/18 are mainly for increased enforcement and compliance capacity, and to combat rhino poaching. Compensation of employees is expected to reach R1 billion by 2017/18, accounting for 15.9 per cent of the department's budget.

### Job creation

The department aims to create 107 193 full time equivalent jobs and 224 643 work opportunities through expanded public works programmes over the medium term, reflected in increased expenditure in the *Environmental Programmes* programme.

In addition, the department's oceans economy development strategy has the potential to contribute up to R26 billion to GDP and create 55 000 direct jobs by 2019, initially through aquaculture, marine transport, offshore oil and gas exploration. The strategy contributes to the first phase of implementing Operation Phakisa, namely unlocking the economic potential of South Africa's oceans. Operation Phakisa is government's initiative, announced in June 2014, to speed up delivery on some of the priorities of the national development plan. The implementation of the oceans economy development strategy over the medium term is reflected in the 17.3 per cent increase in the *Ocean and Coast* programme budget to R1.5 billion. In addition, funding of R296 million is reprioritised from South African National Parks to fund the strategy, due to slow spending and the accumulation of surpluses in that entity. This is reflected in the *Biodiversity and Conservation* programme.

### Sustainable development

The department will be supporting sustainable development over the medium term by, among other interventions, expanding land under conservation (towards the international target of 17 per cent of the country's land area by 2020), rehabilitating degraded ecosystems, and identifying environmentally significant areas where mining activities are to be restricted, thus ensuring the sustainable exploitation of natural resources. These activities are funded in the *Biodiversity and Conservation* programme, which is allocated over R2 billion or 10.8 per cent of the departmental budget over the medium term.

The department will also be focusing on air pollution. The number of air quality monitoring stations will increase from 65 in 2013/14 to 105 by 2017/18. The finalisation of the desired emission reduction outcomes for the energy, industry, transport, agriculture and forestry, and waste sectors will provide a regulatory framework to improve ambient air quality. Spending for this is in the *Climate Change and Air Quality* programme, and is expected to increase by 7.7 per cent over the medium term. Transfers to the South African Weather Service increase to R570 million over the medium term to strengthen the meteorological operational capacity of the entity, and to ensure air pollution emissions are constantly monitored in terms of the Air Quality Management Act (2004).

### Demonstrating energy efficiency and urban greening to the public

The department's new green office accommodation in Pretoria was completed in May 2014 at a cost of R8 billion through a public private partnership. The first unitary monthly fee of R10.5 million was paid in September 2014 and will continue to be paid over the contract period of 25 years, increasing annually by

inflation. The green building demonstrates energy efficiency and urban greening principles to the public. It meets green specifications for lighting, uses solar generated power, facilitates efficient staff movement, uses less water than conventional buildings of a similar size, and its strategic location allows for easy access by commuters.

## Expenditure trends

**Table 27.2 Vote expenditure trends by programme and economic classification**

Programmes																															
1. Administration																															
2. Legal, Authorisations and Compliance																															
3. Oceans and Coasts																															
4. Climate Change and Air Quality																															
5. Biodiversity and Conservation																															
6. Environmental Programmes																															
7. Chemicals and Waste Management																															
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Outcome/Annual budget Average (%)		Outcome/Adjusted appropriation Average (%)	
R million	2011/12			2012/13			2013/14			2014/15			2011/12			2014/15			2011/12		2014/15										
Programme 1	280.8	387.5	379.6	775.5	778.0	675.6	747.3	777.3	765.0	653.4	666.2	666.2	101.2%				95.3%														
Programme 2	81.9	82.7	74.0	88.5	89.9	114.5	143.3	113.3	102.9	122.6	117.6	117.6	93.7%				101.3%														
Programme 3	723.3	848.6	876.3	221.8	411.6	524.6	309.8	318.2	326.1	357.4	380.1	380.1	130.7%				107.6%														
Programme 4	397.0	308.3	309.3	215.4	215.6	207.5	233.8	233.8	229.8	227.7	227.7	227.7	90.7%				98.9%														
Programme 5	430.4	472.4	479.5	486.4	579.3	568.4	559.5	576.7	565.7	636.8	629.0	629.0	106.1%				99.3%														
Programme 6	892.6	2 057.7	1 976.9	2 674.0	3 049.2	2 793.6	3 371.8	3 121.8	3 137.7	3 598.3	3 587.5	3 587.5	109.1%				97.3%														
Programme 7	39.9	44.4	35.8	50.6	51.7	58.5	65.7	65.7	73.1	72.2	72.2	72.2	104.9%				102.4%														
<b>Total</b>	<b>2 846.1</b>	<b>4 201.6</b>	<b>4 131.5</b>	<b>4 512.2</b>	<b>5 175.3</b>	<b>4 942.7</b>	<b>5 431.2</b>	<b>5 206.8</b>	<b>5 200.3</b>	<b>5 668.4</b>	<b>5 680.4</b>	<b>5 680.4</b>	<b>108.1%</b>				<b>98.5%</b>														
Change to 2014 Budget estimate										12.0																					
Economic classification																															
<b>Current payments</b>	<b>1 119.1</b>	<b>1 544.2</b>	<b>1 440.4</b>	<b>1 920.8</b>	<b>1 448.4</b>	<b>1 386.0</b>	<b>1 624.3</b>	<b>1 589.0</b>	<b>1 532.2</b>	<b>1 951.2</b>	<b>1 869.4</b>	<b>1 869.4</b>	<b>94.1%</b>				<b>96.5%</b>														
Compensation of employees	405.2	490.9	469.1	605.7	614.8	560.8	654.5	668.0	659.2	752.2	798.8	798.8	102.9%				96.7%														
Goods and services	713.9	1 053.2	971.1	1 315.1	833.7	824.9	969.8	921.0	873.0	1 199.1	1 070.6	1 070.6	89.1%				96.4%														
of which:																															
Administrative fees	0.8	0.8	0.9	2.9	2.9	44.0	3.4	3.3	1.6	3.3	3.8	3.8	481.0%				461.0%														
Advertising	7.9	8.4	24.4	28.6	28.6	25.4	40.4	40.8	27.3	39.9	34.7	34.7	95.6%				99.3%														
Assets less than the capitalisation threshold	4.5	4.7	3.9	10.1	10.1	3.1	11.6	13.7	2.5	13.4	9.9	9.9	49.1%				50.7%														
Audit costs: External	6.5	6.5	4.2	8.1	8.1	5.7	7.5	8.0	8.1	7.4	7.4	7.4	86.2%				84.7%														
Bursaries: Employees	1.4	1.4	1.5	1.7	1.7	1.7	2.0	4.0	1.7	2.1	2.1	2.1	97.9%				76.3%														
Catering: Departmental activities	2.5	2.7	3.3	4.0	4.0	6.0	4.5	5.3	4.0	5.5	5.5	5.5	113.4%				107.6%														
Communication	38.6	44.2	13.8	19.2	19.2	16.6	22.8	25.0	17.4	25.5	27.0	27.0	70.4%				64.8%														
Computer services	6.8	6.0	30.7	14.6	14.6	27.0	31.0	46.1	52.7	31.9	31.9	31.9	168.8%				144.4%														
Consultants and professional services: Business and advisory services	39.7	307.0	255.5	161.1	111.1	102.0	85.1	72.6	112.6	102.5	93.9	93.9	145.2%				96.5%														
Consultants and professional services: Infrastructure and planning	6.3	6.3	3.0	164.7	64.7	1.3	97.3	41.9	-	116.1	72.1	72.1	19.9%				41.3%														
Consultants and professional services: Laboratory services	2.7	2.7	-	1.4	1.4	0.0	1.5	9.6	0.0	1.1	1.1	1.1	16.9%				7.7%														
Consultants and professional services: Legal costs	2.0	2.0	3.5	1.1	1.1	4.4	1.1	1.8	6.5	2.1	2.1	2.1	257.2%				232.0%														
Contractors	26.2	151.7	210.0	254.3	54.3	120.3	45.0	35.0	101.7	59.5	55.5	55.5	126.6%				164.5%														
Agency and support/outsourced services	136.5	119.8	86.4	156.8	28.5	50.3	138.5	148.4	137.1	293.6	320.3	320.3	81.9%				96.3%														
Entertainment	0.4	0.4	0.2	0.5	0.5	0.2	0.6	0.6	0.3	0.6	0.6	0.6	62.1%				62.1%														

Table 27.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<i>Fleet services (including government motor transport)</i>	-	-	-	-	-	0.0	-	-	17.4	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	2.6	2.6	2.8	1.5	1.5	2.3	1.7	1.7	0.4	2.0	4.0	4.0	120.9%	96.3%
<i>Inventory: Fuel, oil and gas</i>	7.5	7.5	27.0	26.7	26.7	61.2	27.1	10.7	17.4	28.0	38.0	38.0	160.9%	173.2%
<i>Inventory: Learner and teacher support material</i>	-	-	-	1.0	1.0	0.1	1.1	1.1	-	1.1	1.1	1.1	38.1%	38.1%
<i>Inventory: Materials and supplies</i>	1.0	1.0	3.3	4.2	4.2	6.8	4.4	4.4	0.0	4.5	2.5	2.5	90.0%	104.5%
<i>Inventory: Medical supplies</i>	0.1	0.1	0.5	0.7	0.7	0.2	0.8	0.8	0.1	0.9	2.4	2.4	125.0%	77.8%
<i>Inventory: Medicine</i>	-	-	-	0.2	0.2	-	0.3	0.3	-	0.3	0.3	0.3	40.0%	40.0%
<i>Inventory: Other supplies</i>	-	-	4.0	-	20.1	2.9	21.3	21.8	0.0	13.1	15.1	15.1	63.8%	38.6%
<i>Consumable supplies</i>	50.5	49.3	-	20.1	-	1.8	-	0.2	20.7	-	-	-	31.9%	45.5%
<i>Consumables: Stationery, printing and office supplies</i>	6.9	7.2	11.9	8.7	8.7	8.0	11.6	15.3	6.8	13.5	12.0	12.0	94.9%	89.3%
<i>Operating leases</i>	71.8	75.3	71.1	136.8	136.8	68.3	148.4	148.3	67.8	157.3	67.3	67.3	53.4%	64.2%
<i>Property payments</i>	0.2	0.4	7.6	7.1	7.1	21.7	8.0	8.1	14.9	9.0	9.0	9.0	219.5%	215.9%
<i>Transport provided: Departmental activity</i>	3.5	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1%	30.6%
<i>Travel and subsistence</i>	167.7	133.9	100.1	182.7	179.5	146.5	146.7	144.3	141.3	146.4	144.5	144.5	82.7%	88.4%
<i>Training and development</i>	4.1	5.7	15.9	21.1	21.1	7.3	21.9	24.3	12.5	24.8	25.8	25.8	85.4%	79.9%
<i>Operating payments</i>	59.0	49.6	64.3	54.4	54.4	58.8	60.0	57.5	58.2	62.2	49.2	49.2	97.9%	109.5%
<i>Venues and facilities</i>	56.3	55.6	21.4	16.8	16.8	29.9	20.0	22.0	39.0	26.7	26.7	26.7	97.7%	96.6%
<i>Rental and hiring</i>	-	-	-	4.0	4.0	0.8	4.3	4.3	3.1	4.6	4.6	4.6	66.1%	65.8%
<i>Interest and rent on land</i>	-	-	0.2	-	-	0.2	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 219.0</b>	<b>2 010.7</b>	<b>2 025.0</b>	<b>2 308.3</b>	<b>3 256.2</b>	<b>3 081.0</b>	<b>3 606.9</b>	<b>3 438.5</b>	<b>3 446.3</b>	<b>3 675.7</b>	<b>3 677.6</b>	<b>3 677.6</b>	<b>113.1%</b>	<b>98.8%</b>
Departmental agencies and accounts	611.8	654.1	681.6	666.7	760.6	768.3	1 110.3	1 127.5	1 133.4	1 208.2	1 206.4	1 206.4	105.4%	101.1%
Higher education institutions	1.0	1.0	1.0	-	-	1.0	-	-	-	-	-	-	204.1%	204.1%
Foreign governments and international organisations	9.0	12.9	12.9	12.9	12.9	12.9	12.9	12.9	12.9	12.9	16.0	16.0	114.7%	100.0%
Public corporations and private enterprises	-	-	-	300.0	300.0	88.8	500.0	250.0	250.0	250.0	250.0	250.0	56.1%	73.6%
Non-profit institutions	44.6	40.1	26.9	6.7	6.9	3.0	1.4	1.5	1.5	3.2	3.7	3.7	62.8%	67.3%
Households	552.6	1 302.6	1 302.6	1 322.0	2 175.8	2 207.1	1 982.3	2 046.6	2 048.5	2 201.5	2 201.5	2 201.5	128.1%	100.4%
<b>Payments for capital assets</b>	<b>508.0</b>	<b>646.8</b>	<b>666.0</b>	<b>283.0</b>	<b>470.7</b>	<b>475.5</b>	<b>200.0</b>	<b>179.3</b>	<b>221.6</b>	<b>41.4</b>	<b>133.4</b>	<b>133.4</b>	<b>144.9%</b>	<b>104.6%</b>
Buildings and other fixed structures	-	-	642.0	220.0	220.0	220.4	146.0	146.0	174.4	-	90.0	90.0	307.9%	247.1%
Machinery and equipment	507.6	646.4	24.0	63.0	250.7	251.9	54.0	33.2	46.0	41.4	43.4	43.4	54.8%	37.5%
Software and other intangible assets	0.4	0.4	0.1	-	-	3.2	-	0.1	1.3	-	-	-	1183.7%	939.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.0</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>869.4%</b>
<b>Total</b>	<b>2 846.1</b>	<b>4 201.6</b>	<b>4 131.5</b>	<b>4 512.2</b>	<b>5 175.3</b>	<b>4 942.7</b>	<b>5 431.2</b>	<b>5 206.8</b>	<b>5 200.3</b>	<b>5 668.4</b>	<b>5 680.4</b>	<b>5 680.4</b>	<b>108.1%</b>	<b>98.5%</b>

## Expenditure estimates

**Table 27.3 Vote expenditure estimates by programme and economic classification**

<b>Programmes</b>								
1. Administration								
2. Legal, Authorisations and Compliance								
3. Oceans and Coasts								
4. Climate Change and Air Quality								
5. Biodiversity and Conservation								
6. Environmental Programmes								
7. Chemicals and Waste Management								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	666.2	19.8%	12.5%	714.0	691.1	710.9	2.2%	11.3%
Programme 2	117.6	12.4%	2.0%	127.5	133.4	141.0	6.2%	2.1%
Programme 3	380.1	-23.5%	10.6%	484.5	522.1	543.8	12.7%	7.8%
Programme 4	227.7	-9.6%	4.9%	240.1	294.6	289.0	8.3%	4.3%
Programme 5	629.0	10.0%	11.2%	655.6	674.4	706.6	4.0%	10.8%
Programme 6	3 587.5	20.4%	57.6%	3 646.9	4 067.8	4 058.8	4.2%	62.4%
Programme 7	72.2	17.6%	1.2%	79.3	84.1	87.8	6.7%	1.3%
<b>Total</b>	<b>5 680.4</b>	<b>10.6%</b>	<b>100.0%</b>	<b>5 948.0</b>	<b>6 467.5</b>	<b>6 537.9</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2014				(32.3)	(92.0)	(101.3)		
Budget estimate								
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 869.4</b>	<b>6.6%</b>	<b>31.2%</b>	<b>2 127.1</b>	<b>2 232.5</b>	<b>2 319.4</b>	<b>7.5%</b>	<b>34.7%</b>
Compensation of employees	798.8	17.6%	12.5%	915.4	979.0	1 041.9	9.3%	15.2%
Goods and services	1 070.6	0.5%	18.7%	1 211.7	1 253.5	1 277.6	6.1%	19.5%
<i>of which:</i>								
Administrative fees	3.8	67.0%	0.3%	4.5	3.6	3.4	-4.3%	0.1%
Advertising	34.7	60.3%	0.6%	25.2	20.3	23.6	-12.1%	0.4%
Assets less than the capitalisation threshold	9.9	28.0%	0.1%	13.9	14.3	16.8	19.1%	0.2%
Audit costs: External	7.4	4.3%	0.1%	6.5	6.7	7.1	-1.5%	0.1%
Bursaries: Employees	2.1	13.9%	0.0%	2.3	2.2	2.3	4.2%	0.0%
Catering: Departmental activities	5.5	27.0%	0.1%	5.7	5.8	6.1	3.6%	0.1%
Communication	27.0	-15.1%	0.4%	18.7	28.6	16.2	-15.7%	0.4%
Computer services	31.9	74.8%	0.7%	35.2	23.1	21.3	-12.6%	0.5%
Consultants and professional services: Business and advisory services	93.9	-32.6%	2.8%	180.0	158.5	167.1	21.2%	2.4%
Consultants and professional services: Infrastructure and planning	72.1	125.6%	0.4%	123.4	89.7	94.0	9.2%	1.5%
Consultants and professional services: Laboratory services	1.1	-26.1%	0.0%	1.1	1.1	1.2	2.6%	0.0%
Consultants and professional services: Legal costs	2.1	1.0%	0.1%	2.2	2.3	2.4	5.0%	0.0%
Contractors	55.5	-28.5%	2.4%	84.0	71.0	76.8	11.4%	1.2%
Agency and support/outsourced services	320.3	38.8%	3.0%	351.9	409.6	395.8	7.3%	6.0%
Entertainment	0.6	16.0%	0.0%	0.7	0.7	0.7	4.7%	0.0%
Inventory: Food and food supplies	4.0	14.8%	0.0%	2.0	2.1	2.2	-17.6%	0.0%
Inventory: Fuel, oil and gas	38.0	72.0%	0.7%	15.1	31.0	32.4	-5.2%	0.5%
Inventory: Learner and teacher support material	1.1	-	0.0%	1.2	1.2	1.3	4.2%	0.0%
Inventory: Materials and supplies	2.5	34.9%	0.1%	5.2	5.0	5.1	26.5%	0.1%
Inventory: Medical supplies	2.4	171.1%	0.0%	0.9	1.0	1.0	-25.0%	0.0%
Inventory: Medicine	0.3	-	0.0%	0.3	0.3	0.3	4.2%	0.0%
Inventory: Other supplies	15.1	-	0.1%	18.7	17.0	17.4	4.9%	0.3%
Consumable supplies	-	-100.0%	0.1%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	12.0	18.5%	0.2%	13.0	13.8	13.3	3.6%	0.2%
Operating leases	67.3	-3.7%	1.4%	52.7	55.0	17.3	-36.4%	0.8%
Property payments	9.0	181.8%	0.3%	11.4	9.8	61.7	90.0%	0.4%
Transport provided: Departmental activity	0.0	-54.0%	0.0%	0.0	0.1	0.1	5.5%	0.0%

Table 27.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2015/16	2016/17		
R million								
Travel and subsistence	144.5	2.6%	2.7%	114.9	130.7	134.1	-2.5%	2.1%
Training and development	25.8	65.6%	0.3%	26.6	28.4	29.0	3.9%	0.4%
Operating payments	49.2	-0.3%	1.2%	63.8	81.9	87.8	21.3%	1.1%
Venues and facilities	26.7	-21.7%	0.6%	30.3	33.6	34.4	8.8%	0.5%
Rental and hiring	4.6	-	0.0%	0.4	5.1	5.3	4.7%	0.1%
<b>Transfers and subsidies</b>	<b>3 677.6</b>	<b>22.3%</b>	<b>61.3%</b>	<b>3 662.8</b>	<b>4 091.2</b>	<b>4 062.4</b>	<b>3.4%</b>	<b>62.9%</b>
Departmental agencies and accounts	1 206.4	22.6%	19.0%	1 206.1	1 368.3	1 237.8	0.9%	20.4%
Foreign governments and international organisations	16.0	7.5%	0.3%	16.0	16.0	16.0	-	0.3%
Public corporations and private enterprises	250.0	-	3.0%	300.0	180.0	110.5	-23.8%	3.4%
Non-profit institutions	3.7	-54.9%	0.2%	3.2	3.3	1.5	-25.1%	0.0%
Households	2 201.5	19.1%	38.9%	2 137.5	2 523.6	2 696.5	7.0%	38.8%
<b>Payments for capital assets</b>	<b>133.4</b>	<b>-40.9%</b>	<b>7.5%</b>	<b>158.1</b>	<b>143.8</b>	<b>156.1</b>	<b>5.4%</b>	<b>2.4%</b>
Buildings and other fixed structures	90.0	-	5.6%	110.7	98.0	102.9	4.6%	1.6%
Machinery and equipment	43.4	-59.4%	1.8%	47.4	45.8	53.3	7.1%	0.8%
<b>Total</b>	<b>5 680.4</b>	<b>10.6%</b>	<b>100.0%</b>	<b>5 948.0</b>	<b>6 467.5</b>	<b>6 537.9</b>	<b>4.8%</b>	<b>100.0%</b>

## Personnel information

Table 27.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)				
		2013/14		Unit Cost	2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
Environmental Affairs		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Salary level</b>	<b>1 998</b>	<b>300</b>	<b>1 734</b>	<b>659.2</b>	<b>0.4</b>	<b>1 842</b>	<b>798.8</b>	<b>0.4</b>	<b>2 124</b>	<b>915.4</b>	<b>0.4</b>	<b>2 124</b>	<b>979.0</b>	<b>0.5</b>	<b>2 124</b>	<b>1 041.9</b>	<b>0.5</b>	<b>4.9%</b>	<b>100.0%</b>
1 – 6	385	240	451	86.4	0.2	487	101.5	0.2	597	99.7	0.2	608	109.5	0.2	608	115.9	0.2	7.7%	28.0%
7 – 10	1 037	32	830	289.7	0.3	864	337.7	0.4	966	386.7	0.4	970	417.4	0.4	970	444.3	0.5	3.9%	45.9%
11 – 12	382	11	273	152.0	0.6	306	189.4	0.6	359	236.1	0.7	352	251.1	0.7	352	267.3	0.8	4.8%	16.7%
13 – 16	194	17	180	131.2	0.7	185	170.2	0.9	202	192.9	1.0	194	201.1	1.0	194	214.3	1.1	1.6%	9.4%
<b>Programme</b>	<b>1 998</b>	<b>300</b>	<b>1 734</b>	<b>659.2</b>	<b>0.4</b>	<b>1 842</b>	<b>798.8</b>	<b>0.4</b>	<b>2 124</b>	<b>915.4</b>	<b>0.4</b>	<b>2 124</b>	<b>979.0</b>	<b>0.5</b>	<b>2 124</b>	<b>1 041.9</b>	<b>0.5</b>	<b>4.9%</b>	<b>100.0%</b>
Programme 1	771	227	748	260.0	0.3	784	301.0	0.4	950	343.0	0.4	950	363.8	0.4	950	386.3	0.4	6.6%	44.2%
Programme 2	206	4	152	69.5	0.5	154	90.8	0.6	174	95.6	0.5	174	103.0	0.6	174	109.5	0.6	4.2%	8.2%
Programme 3	185	43	192	75.4	0.4	202	82.1	0.4	207	99.6	0.5	207	110.2	0.5	207	117.2	0.6	0.8%	10.0%
Programme 4	82	6	79	38.6	0.5	81	48.1	0.6	85	50.7	0.6	85	53.7	0.6	85	57.1	0.7	1.6%	4.1%
Programme 5	125	9	105	48.6	0.5	112	58.2	0.5	124	65.1	0.5	124	69.0	0.6	124	73.4	0.6	3.5%	5.9%
Programme 6	523	10	387	138.3	0.4	433	178.8	0.4	491	209.3	0.4	491	223.9	0.5	491	239.5	0.5	4.3%	23.2%
Programme 7	106	1	71	28.8	0.4	76	39.8	0.5	93	52.1	0.6	93	55.4	0.6	93	59.0	0.6	7.0%	4.3%

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

2. Rand million.

## Departmental receipts

Table 27.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2014/15	Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Receipt item/ total: Average (%) 2014/15	Medium-term receipts estimate			Average growth rate (%) 2014/15 - 2017/18	Receipt item/ total: Average (%) 2017/18
	2011/12	2012/13	2013/14					2015/16	2016/17	2017/18		
<b>Departmental receipts</b>	17 990	18 486	29 572	29 832	29 832	18.4%	100.0%	30 109	31 852	33 720	4.2%	100.0%
<b>Sales of goods and services produced by department</b>	317	803	1 837	4 940	4 940	149.8%	8.2%	3 741	3 741	3 853	-7.9%	13.0%
Administrative fees	–	–	1 476	3 500	3 500	–	5.2%	2 241	2 241	2 353	-12.4%	8.2%
of which:												
Licence fees	–	–	1 476	3 500	3 500	–	5.2%	2 241	2 241	2 353	-12.4%	8.2%
Other sales	317	803	361	1 440	1 440	65.6%	3.0%	1 500	1 500	1 500	1.4%	4.7%
of which:												
Replacement of security cards	32	56	218	–	–	-100.0%	0.3%	350	400	450	–	1.0%
Sales of departmental publications	285	747	143	1 440	1 440	71.6%	2.7%	1 150	1 100	1 050	-10.0%	3.8%
<b>Sales of scrap, waste, arms and other used current goods</b>	6	1	2	2	2	-30.7%	–	2	2	2	–	–
of which:												
Waste paper	6	1	2	2	2	-30.7%	–	2	2	2	–	–
<b>Fines, penalties and forfeits</b>	11 766	2 457	3 335	5 000	5 000	-24.8%	23.5%	5 000	5 000	5 000	–	15.9%
<b>Interest, dividends and rent on land</b>	165	83	68	140	140	-5.3%	0.5%	142	142	144	0.9%	0.5%
Interest	165	83	68	140	140	-5.3%	0.5%	142	142	144	0.9%	0.5%
<b>Sales of capital assets</b>	40	28	38	1 500	1 500	234.7%	1.7%	25	25	25	-74.5%	1.3%
<b>Transactions in financial assets and liabilities</b>	5 696	15 114	24 292	18 250	18 250	47.4%	66.1%	21 199	22 942	24 696	10.6%	69.4%
<b>Total</b>	17 990	18 486	29 572	29 832	29 832	18.4%	100.0%	30 109	31 852	33 720	4.2%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance, and international relations.

### Objectives

- Improve the profile of and support for environmental issues on an ongoing basis through:
  - building environmental awareness, education and capacity, and creating effective partnerships to promote cooperative governance and encourage local government support
  - enhancing sector monitoring and evaluation, and international cooperation that supports South Africa's environmental development priorities.

### Subprogrammes

- *Management* provides for the overall administration and functioning of the programme by carrying out its planning and performance management functions.
- *Corporate Affairs* provides quality and timely corporate support to the department.
- *Environmental Advisory Services* provides strategic environmental advisory and implementation support services to national and international environmental commitments in terms of international agreements under the auspices of the United Nations.
- *Financial Management* provides for strategic financial management and support to the department.
- *Office Accommodation* provides for office accommodation requirements to the department.
- *Environmental Sector Coordination* provides coordinated environmental objectives into the strategic planning instruments of government at a national, provincial and local level.

## Expenditure trends and estimates

Table 27.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18
R thousand											
Management	44 433	41 474	110 261	112 548	36.3%	12.4%	53 375	56 372	59 914	-19.0%	10.1%
Corporate Affairs	158 031	189 988	195 822	175 406	3.5%	28.9%	274 117	248 049	243 576	11.6%	33.8%
Environmental Advisory Services	43 763	57 628	106 648	109 567	35.8%	12.8%	105 523	108 475	114 666	1.5%	15.8%
Financial Management	26 496	39 891	51 617	57 104	29.2%	7.0%	61 348	65 138	69 074	6.5%	9.1%
Office Accommodation	65 035	297 832	251 867	153 866	33.2%	30.9%	159 779	149 478	156 952	0.7%	22.3%
Environmental Sector Coordination	41 882	48 762	48 811	57 750	11.3%	7.9%	59 907	63 572	66 744	4.9%	8.9%
<b>Total</b>	<b>379 640</b>	<b>675 575</b>	<b>765 026</b>	<b>666 241</b>	<b>20.6%</b>	<b>100.0%</b>	<b>714 049</b>	<b>691 084</b>	<b>710 926</b>	<b>2.2%</b>	<b>100.0%</b>
Change to 2014				(87 122)			32 773	(2 821)	(21 796)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>355 274</b>	<b>426 528</b>	<b>559 498</b>	<b>554 397</b>	<b>16.0%</b>	<b>76.2%</b>	<b>579 250</b>	<b>572 812</b>	<b>586 705</b>	<b>1.9%</b>	<b>82.4%</b>
Compensation of employees	140 684	172 639	260 024	301 029	28.9%	35.2%	343 006	363 763	386 299	8.7%	50.1%
Goods and services	214 590	253 807	299 474	253 368	5.7%	41.1%	236 244	209 049	200 406	-7.5%	32.3%
of which:											
Administrative fees	275	594	397	1 302	67.9%	0.1%	2 362	1 404	1 049	-6.9%	0.2%
Advertising	16 755	20 203	20 672	26 413	16.4%	3.4%	17 704	12 550	15 481	-16.3%	2.6%
Assets less than the capitalisation threshold	1 626	526	571	3 432	28.3%	0.2%	7 251	7 469	9 522	40.5%	1.0%
Audit costs: External	4 210	5 718	8 077	7 355	20.4%	1.0%	6 498	6 693	7 028	-1.5%	1.0%
Bursaries: Employees	1 349	1 508	1 587	1 331	-0.4%	0.2%	1 533	1 434	1 508	4.2%	0.2%
Catering: Departmental activities	1 415	1 849	2 156	1 788	8.1%	0.3%	1 871	1 928	1 976	3.4%	0.3%
Communication	8 723	8 292	8 132	13 803	16.5%	1.6%	7 215	16 835	3 724	-35.4%	1.5%
Computer services	23 325	25 987	47 649	17 327	-9.4%	4.6%	20 123	6 666	4 021	-38.5%	1.7%
Consultants and professional services: Business and advisory services	21 827	21 913	26 658	32 816	14.6%	4.2%	32 072	12 485	12 000	-28.5%	3.2%
Consultants and professional services: Infrastructure and planning	2 549	1 342	-	13 671	75.0%	0.7%	14 300	14 951	3 848	-34.5%	1.7%
Consultants and professional services: Legal costs	857	180	1 168	444	-19.7%	0.1%	464	478	518	5.3%	0.1%
Contractors	5 449	3 356	3 850	7 092	9.2%	0.8%	19 122	11 264	10 755	14.9%	1.7%
Agency and support/outsourced services	38	298	556	575	147.3%	0.1%	602	621	653	4.3%	0.1%
Entertainment	71	140	125	91	8.6%	-	95	98	110	6.5%	-
Fleet services (including government motor transport)	-	-	339	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	247	132	-	31	-49.9%	-	32	33	34	3.1%	-
Inventory: Fuel, oil and gas	341	441	-	321	-2.0%	-	836	346	167	-19.6%	0.1%
Inventory: Learner and teacher support material	-	87	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	202	228	1	448	30.4%	-	968	480	379	-5.4%	0.1%
Inventory: Other supplies	560	667	-	1 110	25.6%	0.1%	6 133	1 977	1 562	12.1%	0.4%
Consumable supplies	-	23	3 245	-	-	0.1%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	3 340	3 962	2 913	2 471	-9.6%	0.5%	4 153	4 277	3 394	11.2%	0.5%
Operating leases	66 091	68 000	67 049	54 319	-6.3%	10.3%	39 068	40 945	2 609	-63.6%	4.9%
Property payments	3 276	20 256	14 267	4 121	7.9%	1.7%	6 310	4 493	56 103	138.8%	2.6%
Transport provided: Departmental activity	69	34	19	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	20 650	33 466	38 822	35 421	19.7%	5.2%	19 528	15 487	15 480	-24.1%	3.1%
Training and development	3 767	3 729	8 318	3 365	-3.7%	0.8%	5 565	5 703	4 807	12.6%	0.7%
Operating payments	18 202	18 403	22 890	11 848	-13.3%	2.9%	13 393	26 995	29 022	34.8%	2.9%
Venues and facilities	9 376	12 216	18 136	7 978	-5.2%	1.9%	8 845	8 595	9 642	6.5%	1.3%

**Table 27.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Rental and hiring	-	257	1 877	4 495	-	0.3%	201	4 842	5 014	3.7%	0.5%	
Interest and rent on land	-	82	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>17 768</b>	<b>16 981</b>	<b>14 311</b>	<b>16 000</b>	<b>-3.4%</b>	<b>2.6%</b>	<b>16 000</b>	<b>16 000</b>	<b>16 000</b>	<b>-</b>	<b>2.3%</b>	
Provinces and municipalities	-	-	13	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	12 890	12 890	12 890	16 000	7.5%	2.2%	16 000	16 000	16 000	-	2.3%	
Non-profit institutions	4 000	-	-	-	-100.0%	0.2%	-	-	-	-	-	
Households	878	4 091	1 408	-	-100.0%	0.3%	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>6 571</b>	<b>231 997</b>	<b>191 163</b>	<b>95 844</b>	<b>144.3%</b>	<b>21.1%</b>	<b>118 799</b>	<b>102 272</b>	<b>108 221</b>	<b>4.1%</b>	<b>15.3%</b>	
Buildings and other fixed structures	-	220 419	174 397	90 000	-	19.5%	110 726	97 973	102 872	4.6%	14.4%	
Machinery and equipment	6 523	9 131	15 507	5 844	-3.6%	1.5%	8 073	4 299	5 349	-2.9%	0.8%	
Software and other intangible assets	48	2 447	1 259	-	-100.0%	0.2%	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>27</b>	<b>69</b>	<b>54</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>379 640</b>	<b>675 575</b>	<b>765 026</b>	<b>666 241</b>	<b>20.6%</b>	<b>100.0%</b>	<b>714 049</b>	<b>691 084</b>	<b>710 926</b>	<b>2.2%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.2%</b>	<b>13.7%</b>	<b>14.7%</b>	<b>11.7%</b>	<b>-</b>	<b>-</b>	<b>12.0%</b>	<b>10.7%</b>	<b>10.9%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>639</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	639	4 000	-	-	-100.0%	0.2%	-	-	-	-	-	-
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>239</b>	<b>91</b>	<b>1 408</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	239	91	1 408	-	-100.0%	0.1%	-	-	-	-	-	-
<b>Non-profit institutions</b>												
<b>Current</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wildlife Environmental Society of South Africa	4 000	-	-	-	-100.0%	0.2%	-	-	-	-	-	-
<b>Foreign governments and international organisations</b>												
<b>Current</b>	<b>12 890</b>	<b>12 890</b>	<b>12 890</b>	<b>16 000</b>	<b>7.5%</b>	<b>2.2%</b>	<b>16 000</b>	<b>16 000</b>	<b>16 000</b>	<b>-</b>	<b>2.3%</b>	
Global Environmental Fund	12 890	12 890	12 890	16 000	7.5%	2.2%	16 000	16 000	16 000	-	2.3%	
<b>Provinces and municipalities</b>												
<b>Provinces</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	-	-	13	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 27.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	771	227	748	260.0	0.3	784	301.0	0.4	950	343.0	0.4	950	363.8	0.4	950	386.3	0.4	6.6%	100.0%
1 - 6	202	217	271	49.1	0.2	300	58.8	0.2	399	51.5	0.1	409	56.9	0.1	409	60.3	0.1	10.9%	41.7%
7 - 10	366	1	317	111.0	0.4	322	126.6	0.4	342	133.1	0.4	342	143.4	0.4	342	152.4	0.4	2.0%	37.1%
11 - 12	137	3	99	55.5	0.6	99	58.7	0.6	134	89.3	0.7	130	94.6	0.7	130	100.3	0.8	9.5%	13.6%
13 - 16	66	6	61	44.5	0.7	63	56.9	0.9	75	69.1	0.9	69	68.9	1.0	69	73.3	1.1	3.1%	7.6%

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

2. Rand million.

## Programme 2: Legal, Authorisations and Compliance

### Programme purpose

Promote the environmental legal regime and licensing system.

### Objectives

- 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 89 per cent (356) in 2013/14 to 98 per cent (392) in 2017/18.
- Improve the level of compliance with environmental legislation by increasing:
  - the number of inspections of facilities located in environmentally sensitive areas from 105 in 2014/15 to 120 in 2017/18
  - the number of environmental management inspectors trained from 240 in 2014/15 to 1 060 by 2018/19.

### 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.
- *Compliance Monitoring* ensures effective compliance with environmental legislation by undertaking compliance inspections on all authorisations issued by the department.
- *Integrated Environmental Authorisations* ensures that the potentially negative impact of significant new developments is avoided, reduced or managed; and establishes mechanisms to ensure the effective coordination of environmental impact assessments and other regulatory authorisations.
- *Enforcement* undertakes criminal and administrative enforcement action in response to non-compliance with environmental impact and pollution legislation, and provides capacity development and support services to the environmental management inspectorate.
- *Corporate Legal Support and Litigation* provides quality and timely corporate legal support, litigation management support, and education on legal compliance to ensure that the department complies with legislation relating to its core business.
- *Law Reform and Appeals* processes appeals received in terms of the legislation administered by the department, investigates appeals, sources responses from all parties, conducts research and advises the minister on appeals; coordinates the law reform programme in the department; drives the Commission for Environmental Cooperation's subcommittee on law reform; drafts legislation; comments on draft legislation; and advises on law reform issues.

### Expenditure trends and estimates

**Table 27.8 Legal, Authorisations and Compliance expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15					2014/15 - 2017/18	
Legal, Authorisations and Compliance Management	3 278	6 023	6 229	5 908	21.7%	5.2%	6 133	6 318	6 691	4.2%	4.8%
Compliance Monitoring	28 996	13 596	14 189	19 472	-12.4%	18.6%	20 313	24 760	26 210	10.4%	17.5%
Integrated Environmental Authorisations	41 694	52 163	38 721	45 035	2.6%	43.4%	50 653	50 019	52 572	5.3%	38.2%
Enforcement	–	19 293	23 229	24 242	–	16.3%	26 024	26 537	28 131	5.1%	20.2%
Corporate Legal Support and Litigation	–	13 211	8 035	8 760	–	7.3%	9 342	9 881	10 461	6.1%	7.4%
Law Reform and Appeals	–	10 166	12 531	14 156	–	9.0%	15 052	15 927	16 887	6.1%	11.9%
<b>Total</b>	<b>73 968</b>	<b>114 452</b>	<b>102 934</b>	<b>117 573</b>	<b>16.7%</b>	<b>100.0%</b>	<b>127 517</b>	<b>133 442</b>	<b>140 952</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2014				(5 000)			(1 500)	–	(500)		
Budget estimate											

**Table 27.8 Legal, Authorisations and Compliance expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	Expenditure/Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
R thousand												
<b>Current payments</b>	<b>70 845</b>	<b>112 330</b>	<b>101 163</b>	<b>116 697</b>	<b>18.1%</b>	<b>98.1%</b>	<b>126 600</b>	<b>132 476</b>	<b>139 357</b>	<b>6.1%</b>	<b>99.2%</b>	
Compensation of employees	53 187	71 849	69 463	90 800	19.5%	69.8%	95 572	102 982	109 470	6.4%	76.8%	
Goods and services	17 658	40 459	31 700	25 897	13.6%	28.3%	31 028	29 494	29 887	4.9%	22.4%	
of which:												
Administrative fees	67	296	28	33	-21.0%	0.1%	35	36	38	4.8%	-	
Advertising	748	638	822	838	3.9%	0.7%	873	898	944	4.1%	0.7%	
Assets less than the capitalisation threshold	76	233	348	802	119.3%	0.4%	842	868	1 038	9.0%	0.7%	
Audit costs: External	1	-	-	-	-100.0%	-	-	-	-	-	-	
Bursaries: Employees	9	-	-	69	97.2%	-	72	74	78	4.2%	0.1%	
Catering: Departmental activities	223	2 254	359	415	23.0%	0.8%	440	454	488	5.5%	0.3%	
Communication	236	576	498	1 286	76.0%	0.6%	1 352	1 395	1 537	6.1%	1.1%	
Computer services	735	550	996	614	-5.8%	0.7%	644	664	716	5.3%	0.5%	
Consultants and professional services: Business and advisory services	4 415	6 199	13 093	2 698	-15.1%	6.5%	4 210	2 926	3 072	4.4%	2.5%	
Consultants and professional services: Laboratory services	-	29	13	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	104	3 823	1 558	1 115	120.5%	1.6%	1 186	1 209	1 301	5.3%	0.9%	
Contractors	38	4 599	177	597	150.5%	1.3%	533	508	529	-4.0%	0.4%	
Agency and support/outsourced services	-	468	-	-	-	0.1%	-	-	-	-	-	
Entertainment	15	12	10	39	37.5%	-	41	42	45	4.9%	-	
Inventory: Food and food supplies	-	45	-	5	-	-	5	5	5	-	-	
Inventory: Fuel, oil and gas	-	2	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	2	11	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Other supplies	64	3	1	675	119.3%	0.2%	706	727	806	6.1%	0.6%	
Consumable supplies	-	37	256	-	-	0.1%	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	388	635	264	1 112	42.0%	0.6%	1 165	1 200	1 255	4.1%	0.9%	
Operating leases	211	-	76	213	0.3%	0.1%	222	228	238	3.8%	0.2%	
Property payments	-	-	-	-	-	-	-	85	89	-	-	
Travel and subsistence	7 682	15 250	9 707	9 979	9.1%	10.4%	11 644	8 793	9 096	-3.0%	7.6%	
Training and development	521	754	609	1 198	32.0%	0.8%	1 273	1 315	1 376	4.7%	1.0%	
Operating payments	665	1 668	902	2 241	49.9%	1.3%	2 362	2 423	2 504	3.8%	1.8%	
Venues and facilities	1 458	2 348	1 982	1 968	10.5%	1.9%	3 423	5 644	4 732	34.0%	3.0%	
Rental and hiring	-	29	1	-	-	-	-	-	-	-	-	
Interest and rent on land	-	22	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>2 233</b>	<b>1 683</b>	<b>194</b>	<b>-</b>	<b>-100.0%</b>	<b>1.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Higher education institutions	967	1 000	-	-	-100.0%	0.5%	-	-	-	-	-	
Non-profit institutions	1 266	-	-	-	-100.0%	0.3%	-	-	-	-	-	
Households	-	683	194	-	-	0.2%	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>869</b>	<b>422</b>	<b>1 557</b>	<b>876</b>	<b>0.3%</b>	<b>0.9%</b>	<b>917</b>	<b>966</b>	<b>1 595</b>	<b>22.1%</b>	<b>0.8%</b>	
Machinery and equipment	869	422	1 557	876	0.3%	0.9%	917	966	1 595	22.1%	0.8%	
<b>Payments for financial assets</b>	<b>21</b>	<b>17</b>	<b>20</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>73 968</b>	<b>114 452</b>	<b>102 934</b>	<b>117 573</b>	<b>16.7%</b>	<b>100.0%</b>	<b>127 517</b>	<b>133 442</b>	<b>140 952</b>	<b>6.2%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.8%</b>	<b>2.3%</b>	<b>2.0%</b>	<b>2.1%</b>	<b>-</b>	<b>-</b>	<b>2.1%</b>	<b>2.1%</b>	<b>2.2%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>-</b>	<b>683</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	683	194	-	-	0.2%	-	-	-	-	-	-
<b>Non-profit institutions</b>												
<b>Current</b>	<b>1 266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
National off-road workshop	1 266	-	-	-	-100.0%	0.3%	-	-	-	-	-	-
<b>Higher education institutions</b>												
<b>Current</b>	<b>967</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
North-West University	967	1 000	-	-	-100.0%	0.5%	-	-	-	-	-	-

## Personnel information

**Table 27.9 Legal, Authorisations and Compliance personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Legal, Authorisations and Compliance</b>																			
Salary level	206	4	152	69.5	0.5	154	90.8	0.6	174	95.6	0.5	174	103.0	0.6	174	109.5	0.6	4.2%	100.0%
1 – 6	17	1	8	1.9	0.2	10	2.5	0.3	16	4.1	0.3	16	4.3	0.3	16	4.6	0.3	17.0%	8.6%
7 – 10	112	2	89	34.4	0.4	89	42.8	0.5	90	43.6	0.5	90	44.7	0.5	90	47.4	0.5	0.4%	53.1%
11 – 12	49	1	31	16.5	0.5	31	23.0	0.7	44	25.2	0.6	44	28.5	0.6	44	30.5	0.7	12.4%	24.1%
13 – 16	28	–	24	16.7	0.7	24	22.5	0.9	24	22.7	0.9	24	25.5	1.1	24	27.1	1.1	–	14.2%

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

2. Rand million.

## Programme 3: Oceans and Coasts

### Programme purpose

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

### Objectives

- Strengthen the 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 biodiscovery and assessing marine protected areas through cataloguing new or unknown species, with an emphasis on benthic invertebrate species, on an ongoing basis.
- Ensure the effective management of the ocean and coastal environment by:
  - finalising the White Paper on National Environmental Management of the Ocean by 2015/16
  - ensuring response preparedness for oil spills along South Africa's coast through a review of 14 of the 25 oil pollution response plans by 2015/16.
- 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.

### Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of the overall activities in the programme.
- *Integrated Coastal Management* provides for the coordinated and integrated management of the coastal environment.
- *Oceans and Coastal Research* monitors and undertakes scientific investigations on marine and coastal ecosystems, ocean dynamics, ecosystem functioning and marine biodiversity to improve the understanding and management of ocean and coastal ecosystems.
- *Oceans Conservation* provides for the management and conservation of oceans, and sub-Antarctic and Antarctic Ocean environments; the development and implementation of ocean policy; the coordination of information on the ocean atmosphere; the management of ocean ecosystems; and the management of obligations in relation to regional and international oceans.
- *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.

## Expenditure trends and estimates

Table 27.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Oceans and Coasts Management	32 809	14 857	6 169	7 481	-38.9%	2.9%	7 898	8 285	8 757	5.4%	1.7%
Integrated Coastal Management	28 973	40 989	37 498	71 554	35.2%	8.5%	146 043	162 928	166 913	32.6%	28.4%
Oceans and Coastal Research	57 135	117 097	95 598	87 985	15.5%	17.0%	117 941	124 999	131 116	14.2%	23.9%
Oceans Conservation	757 421	351 641	182 513	207 811	-35.0%	71.2%	206 667	219 643	230 354	3.5%	44.8%
Specialist Monitoring Services	-	-	4 310	5 301	-	0.5%	5 980	6 259	6 641	7.8%	1.3%
<b>Total</b>	<b>876 338</b>	<b>524 584</b>	<b>326 088</b>	<b>380 132</b>	<b>-24.3%</b>	<b>100.0%</b>	<b>484 529</b>	<b>522 114</b>	<b>543 781</b>	<b>12.7%</b>	<b>100.0%</b>
Change to 2014				122 700			59 912	73 860	71 840		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>224 486</b>	<b>286 966</b>	<b>315 606</b>	<b>366 917</b>	<b>17.8%</b>	<b>56.7%</b>	<b>470 707</b>	<b>507 569</b>	<b>528 802</b>	<b>13.0%</b>	<b>97.1%</b>
Compensation of employees	68 549	68 169	75 379	82 059	6.2%	14.0%	99 630	110 177	117 203	12.6%	21.2%
Goods and services	155 937	218 795	240 226	284 858	22.2%	42.7%	371 077	397 392	411 599	13.1%	75.9%
of which:											
Administrative fees	29	42 505	1 062	598	174.2%	2.1%	103	105	113	-42.6%	-
Advertising	2 340	810	672	2 100	-3.5%	0.3%	1 141	1 107	1 163	-17.9%	0.3%
Assets less than the capitalisation threshold	1 298	450	465	1 278	-0.5%	0.2%	1 337	1 377	1 446	4.2%	0.3%
Bursaries: Employees	85	-	25	245	42.3%	-	257	265	278	4.3%	0.1%
Catering: Departmental activities	212	653	313	220	1.2%	0.1%	228	221	235	2.2%	-
Communication	1 475	3 144	4 287	3 101	28.1%	0.6%	1 148	1 073	1 130	-28.6%	0.3%
Computer services	1 591	369	1 144	1 564	-0.6%	0.2%	1 636	1 685	1 771	4.2%	0.3%
Consultants and professional services: Business and advisory services	61 204	11 711	7 587	680	-77.7%	3.9%	74 503	77 254	80 608	391.2%	12.1%
Consultants and professional services: Laboratory services	-	4	-	1 094	-	0.1%	1 122	1 126	1 183	2.6%	0.2%
Consultants and professional services: Legal costs	220	-	568	-	-100.0%	-	-	-	-	-	-
Contractors	6 342	21 002	6 977	1 560	-37.3%	1.7%	1 632	1 581	1 662	2.1%	0.3%
Agency and support/outourced services	7 528	49 439	136 513	204 237	200.5%	18.9%	221 043	240 282	245 155	6.3%	47.2%
Entertainment	25	22	44	425	157.1%	-	444	458	486	4.6%	0.1%
Fleet services (including government motor transport)	-	-	16 443	-	-	0.8%	-	-	-	-	-
Inventory: Food and food supplies	2 504	1 954	409	3 845	15.4%	0.4%	1 930	1 988	2 091	-18.4%	0.5%
Inventory: Fuel, oil and gas	7 663	31 651	226	16 680	29.6%	2.7%	6 987	7 196	7 557	-23.2%	2.0%
Inventory: Learner and teacher support material	-	-	-	680	-	-	711	732	769	4.2%	0.1%
Inventory: Materials and supplies	2 968	6 485	1	708	-38.0%	0.5%	2 833	2 918	3 069	63.1%	0.5%
Inventory: Medical supplies	187	163	79	2 300	130.8%	0.1%	836	862	906	-26.7%	0.3%
Inventory: Medicine	-	-	-	300	-	-	314	323	339	4.2%	0.1%
Inventory: Other supplies	1 432	2 035	1	2 995	27.9%	0.3%	1 108	1 142	1 245	-25.4%	0.3%
Consumable supplies	-	-	14 272	-	-	0.7%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	5 464	922	679	1 066	-42.0%	0.4%	1 214	1 241	1 305	7.0%	0.2%
Operating leases	447	102	127	510	4.5%	0.1%	584	587	626	7.1%	0.1%
Property payments	953	1 193	590	272	-34.2%	0.1%	284	292	307	4.1%	0.1%
Transport provided: Departmental activity	-	-	-	30	-	-	31	32	35	5.3%	-
Travel and subsistence	10 595	11 689	12 942	14 423	10.8%	2.4%	14 019	14 711	15 571	2.6%	3.0%
Training and development	565	501	479	2 960	73.7%	0.2%	1 004	1 035	1 109	-27.9%	0.3%
Operating payments	39 602	29 839	28 388	19 857	-20.6%	5.6%	33 090	36 225	39 215	25.5%	6.7%
Venues and facilities	1 208	2 084	4 894	1 130	-2.2%	0.4%	1 538	1 574	2 225	25.3%	0.3%
Rental and hiring	-	68	1 039	-	-	0.1%	-	-	-	-	-
Interest and rent on land	-	2	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>667</b>	<b>1 943</b>	<b>960</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Higher education institutions	-	9	-	-	-	-	-	-	-	-	-
Households	667	1 934	960	-	-100.0%	0.2%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>651 185</b>	<b>235 671</b>	<b>9 509</b>	<b>13 215</b>	<b>-72.7%</b>	<b>43.2%</b>	<b>13 822</b>	<b>14 545</b>	<b>14 979</b>	<b>4.3%</b>	<b>2.9%</b>
Buildings and other fixed structures	641 975	-	-	-	-100.0%	30.5%	-	-	-	-	-
Machinery and equipment	9 203	235 422	9 509	13 215	12.8%	12.7%	13 822	14 545	14 979	4.3%	2.9%
Software and other intangible assets	7	249	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>4</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>876 338</b>	<b>524 584</b>	<b>326 088</b>	<b>380 132</b>	<b>-24.3%</b>	<b>100.0%</b>	<b>484 529</b>	<b>522 114</b>	<b>543 781</b>	<b>12.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>21.2%</b>	<b>10.6%</b>	<b>6.3%</b>	<b>6.7%</b>	<b>-</b>	<b>-</b>	<b>8.1%</b>	<b>8.1%</b>	<b>8.3%</b>	<b>-</b>	<b>-</b>

**Table 27.10 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification**

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 (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	-	29	89	-	-	-	-	-	-	-	-
Employee social benefits	-	29	89	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	667	1 905	871	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	667	1 902	871	-	-100.0%	0.2%	-	-	-	-	-
Provinces and municipalities	-	3	-	-	-	-	-	-	-	-	-
<b>Higher education institutions</b>											
<b>Current</b>	-	9	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	9	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 27.11 Oceans and Coasts personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2015	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number	
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18	
Oceans and Coasts	185	43	192	75.4	0.4	202	82.1	0.4	207	99.6	0.5	207	110.2	0.5	207	117.2	0.6	0.8%	100.0%
1 – 6	37	15	51	10.4	0.2	51	11.1	0.2	51	12.3	0.2	51	14.3	0.3	51	14.9	0.3	-	24.8%
7 – 10	84	22	87	29.1	0.3	87	30.5	0.4	92	35.6	0.4	92	38.6	0.4	92	40.1	0.4	1.9%	44.1%
11 – 12	47	6	40	24.4	0.6	48	26.9	0.6	48	34.1	0.7	48	37.3	0.8	48	40.3	0.8	-	23.3%
13 – 16	17	-	14	11.5	0.8	16	13.5	0.8	16	17.6	1.1	16	20.0	1.3	16	21.9	1.4	-	7.8%

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

2. Rand million.

## Programme 4: Climate Change and Air Quality

### Programme purpose

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

### Objectives

- Ensure an effective response to the impacts of climate change by building climate change 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 hotspot areas, 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 activities in the programme.

- *Climate Change Mitigation* ensures the support and monitoring of effective national, provincial and local climate change mitigation.
- *Climate Change Adaptation* coordinates and informs the development of policies, sector plans and programmes to enable national adaptation to the impacts of climate change.
- *Air Quality Management* ensures that the possible negative impacts of air pollution on air and atmospheric quality are avoided, mitigated or managed, to ensure ambient air quality that is not harmful to health and wellbeing.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.
- *International Climate Change Relations and Negotiations* is the focal point for South Africa's international climate change interactions, including multilateral and bilateral engagements. This entails preparing for, negotiating and informing the implementation of multilateral, mini-lateral and bilateral climate change agreements.
- *Climate Monitoring and Evaluation* ensures the monitoring and evaluation of national climate change responses to ensure informed decision making on responding to climate change.

## Expenditure trends and estimates

**Table 27.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average (%)
R thousand											
Climate Change Management	127 957	5 829	5 438	6 830	-62.3%	15.0%	7 215	7 576	8 012	5.5%	2.8%
Climate Change Mitigation	5 126	6 724	7 523	7 766	14.9%	2.8%	8 168	8 651	9 176	5.7%	3.2%
Climate Change Adaptation	4 080	2 869	3 656	4 267	1.5%	1.5%	4 535	4 771	5 051	5.8%	1.8%
Air Quality Management	33 897	28 889	32 535	37 592	3.5%	13.6%	39 846	42 549	45 014	6.2%	15.7%
South African Weather Service	138 205	150 581	162 943	152 489	3.3%	62.0%	160 423	209 985	199 482	9.4%	68.7%
International Climate Change Relations and Negotiations	–	9 604	9 262	9 481	–	2.9%	10 357	11 032	11 660	7.1%	4.0%
Climate Change Monitoring and Evaluation	–	3 035	8 403	9 283	–	2.1%	9 605	10 018	10 625	4.6%	3.8%
<b>Total</b>	<b>309 265</b>	<b>207 531</b>	<b>229 760</b>	<b>227 708</b>	<b>-9.7%</b>	<b>100.0%</b>	<b>240 149</b>	<b>294 582</b>	<b>289 020</b>	<b>8.3%</b>	<b>100.0%</b>
Change to 2014								20 000			
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>169 165</b>	<b>54 794</b>	<b>64 498</b>	<b>72 817</b>	<b>-24.5%</b>	<b>37.1%</b>	<b>77 213</b>	<b>81 952</b>	<b>86 763</b>	<b>6.0%</b>	<b>30.3%</b>
Compensation of employees	30 763	32 612	38 626	48 100	16.1%	15.4%	50 712	53 691	57 067	5.9%	19.9%
Goods and services	138 402	22 182	25 872	24 717	-43.7%	21.7%	26 501	28 261	29 696	6.3%	10.4%
of which:											
Administrative fees	387	1	3	240	-14.7%	0.1%	255	262	275	4.6%	0.1%
Advertising	726	624	1 087	745	0.9%	0.3%	784	812	854	4.7%	0.3%
Assets less than the capitalisation threshold	137	114	54	477	51.6%	0.1%	500	517	545	4.5%	0.2%
Audit costs: External	–	–	–	20	–	–	21	22	24	6.3%	–
Bursaries: Employees	6	–	97	147	190.4%	–	154	158	166	4.1%	0.1%
Catering: Departmental activities	190	307	92	338	21.2%	0.1%	353	364	384	4.3%	0.1%
Communication	307	376	432	2 064	88.7%	0.3%	2 181	2 269	2 382	4.9%	0.8%
Computer services	886	–	221	6 913	98.3%	0.8%	7 121	8 196	8 605	7.6%	2.9%
Consultants and professional services: Business and advisory services	117 761	5 024	8 634	1 015	-79.5%	13.6%	1 186	1 109	1 165	4.7%	0.4%
Consultants and professional services: Legal costs	562	–	–	280	-20.7%	0.1%	293	302	317	4.2%	0.1%
Contractors	146	2	–	28	-42.3%	–	29	30	32	4.6%	–
Agency and support/outsourced services	–	99	–	398	–	0.1%	433	461	484	6.7%	0.2%
Entertainment	17	23	33	19	3.8%	–	20	20	21	3.4%	–
Inventory: Food and food supplies	11	26	–	16	13.3%	–	17	17	18	4.0%	–
Inventory: Materials and supplies	–	2	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	49	3	–	145	43.6%	–	152	156	164	4.2%	0.1%
Consumable supplies	–	14	105	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	337	199	192	616	22.3%	0.1%	646	666	698	4.3%	0.2%
Operating leases	123	15	58	145	5.6%	–	160	174	183	8.1%	0.1%
Travel and subsistence	11 963	12 012	9 729	6 957	-16.5%	4.2%	7 740	7 852	8 262	5.9%	2.9%

**Table 27.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Training and development	361	311	750	708	25.2%	0.2%	724	740	776	3.1%	0.3%	
Operating payments	736	345	459	1 366	22.9%	0.3%	1 435	1 493	1 567	4.7%	0.6%	
Venues and facilities	3 697	2 669	3 888	1 980	-18.8%	1.3%	2 160	2 388	2 508	8.2%	0.9%	
Rental and hiring	-	16	38	100	-	-	137	253	266	38.6%	0.1%	
<b>Transfers and subsidies</b>	<b>139 607</b>	<b>152 187</b>	<b>164 423</b>	<b>153 889</b>	<b>3.3%</b>	<b>62.6%</b>	<b>161 823</b>	<b>211 459</b>	<b>201 030</b>	<b>9.3%</b>	<b>69.3%</b>	
Departmental agencies and accounts	138 205	150 581	162 943	152 489	3.3%	62.0%	160 423	209 985	199 482	9.4%	68.7%	
Non-profit institutions	1 400	1 507	1 400	1 400	-	0.6%	1 400	1 474	1 548	3.4%	0.6%	
Households	2	99	80	-	-100.0%	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>473</b>	<b>548</b>	<b>839</b>	<b>1 002</b>	<b>28.4%</b>	<b>0.3%</b>	<b>1 113</b>	<b>1 171</b>	<b>1 227</b>	<b>7.0%</b>	<b>0.4%</b>	
Machinery and equipment	473	548	839	1 002	28.4%	0.3%	1 113	1 171	1 227	7.0%	0.4%	
Payments for financial assets	20	2	-	-	-100.0%	-	-	-	-	-	-	
<b>Total</b>	<b>309 265</b>	<b>207 531</b>	<b>229 760</b>	<b>227 708</b>	<b>-9.7%</b>	<b>100.0%</b>	<b>240 149</b>	<b>294 582</b>	<b>289 020</b>	<b>8.3%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.5%</b>	<b>4.2%</b>	<b>4.4%</b>	<b>4.0%</b>	<b>-</b>	<b>-</b>	<b>4.0%</b>	<b>4.6%</b>	<b>4.4%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	-	96	80	-	-	-	-	-	-	-	-	-
Employee social benefits	-	96	80	-	-	-	-	-	-	-	-	-
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	2	3	-	-	-100.0%	-	-	-	-	-	-	-
Employee social benefits	2	3	-	-	-100.0%	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>138 205</b>	<b>150 581</b>	<b>162 943</b>	<b>152 489</b>	<b>3.3%</b>	<b>62.0%</b>	<b>160 423</b>	<b>209 985</b>	<b>199 482</b>	<b>9.4%</b>	<b>68.7%</b>	
South African Weather Service	138 205	150 581	162 943	152 489	3.3%	62.0%	160 423	209 985	199 482	9.4%	68.7%	
<b>Non-profit institutions</b>												
<b>Current</b>	<b>1 400</b>	<b>1 507</b>	<b>1 400</b>	<b>1 400</b>	<b>-</b>	<b>0.6%</b>	<b>1 400</b>	<b>1 474</b>	<b>1 548</b>	<b>3.4%</b>	<b>0.6%</b>	
National Association for Clean Air	1 400	1 400	1 400	1 400	-	0.6%	1 400	1 474	1 548	3.4%	0.6%	
South African Climate Action Network	-	107	-	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 27.13 Climate Change and Air Quality personnel numbers and cost by salary level<sup>1</sup>**

Climate Change and Air Quality	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
Salary level	82	6	79	38.6	0.5	81	48.1	0.6	85	50.7	0.6	85	53.7	0.6	85	57.1	0.7	1.6%	100.0%
1-6	7	2	4	0.9	0.2	5	1.1	0.2	9	2.2	0.2	9	2.3	0.3	9	2.4	0.3	21.6%	9.5%
7-10	31	1	33	11.1	0.3	33	12.5	0.4	30	12.4	0.4	30	13.1	0.4	30	13.9	0.5	-3.1%	36.6%
11-12	19	-	15	8.4	0.6	16	9.7	0.6	19	11.2	0.6	19	11.9	0.6	19	12.6	0.7	5.9%	21.7%
13-16	25	3	27	18.2	0.7	27	24.7	0.9	27	24.9	0.9	27	26.3	1.0	27	28.1	1.0	-	32.1%

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

2. Rand million.

## Programme 5: Biodiversity and Conservation

### Programme purpose

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

## Objectives

- Improve conservation and biodiversity through the safeguarding of ecosystems, species and genetic diversity, as well as minimising threats to ecological sustainability, by increasing the percentage of land under conservation from 7.9 per cent in 2013/14 to 12.7 per cent in 2017/18.
- Promote and enhance livelihoods through access to, and the fair and equitable sharing of, benefits arising from the use of biological resources by developing a system for the transformation of the biodiversity sector by 2016/17.

## Subprogrammes

- *Biodiversity and Conservation Management* provides for the overall management and administration of activities in the programme.
- *Biodiversity Planning and Management* manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development, and develops and implements programmes and processes aimed at the protection and mitigation of threats to biodiversity at the species and ecosystem levels.
- *Biodiversity Monitoring and Evaluation* provides specialist scientific, intergovernmental and legislative support services in relation to biodiversity; and monitors, evaluates, analyses, negotiates and advises on national and international trends in biodiversity conservation.
- *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; ensuring compliance with and the enforcement of protected area legislation; and promoting the participation and beneficiation of local communities in the establishment, development and management of protected areas.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority to cover its personnel and operational expenditure.
- *South African National Parks* transfers funds to South African National Parks to cover its personnel and operational expenditure.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute to cover its personnel and operational expenditure.
- *Biodiversity Monitoring 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.
- *Biodiversity Economy and Sustainable Use* promotes and regulates sustainable and the fair and equitable sharing of benefits arising from the use of biological resources; and facilitates the growth of a nature based diversified economy through appropriate policies, legislation and programmes.

## Expenditure trends and estimates

**Table 27.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18
R thousand											
Biodiversity and Conservation Management	4 926	7 061	11 284	14 824	44.4%	1.7%	17 019	17 927	18 966	8.6%	2.6%
Biodiversity Planning and Management	33 776	42 872	19 442	22 225	-13.0%	5.3%	26 025	27 161	28 724	8.9%	3.9%
Protected Areas Systems Management	24 627	40 825	35 753	42 372	19.8%	6.4%	47 280	50 042	52 373	7.3%	7.2%
iSimangaliso Wetland Park Authority	25 847	26 990	28 790	30 610	5.8%	5.0%	31 628	33 031	34 523	4.1%	4.9%
South African National Parks	184 964	256 216	237 421	275 068	14.1%	42.5%	278 675	277 939	290 336	1.8%	42.1%
South African National Biodiversity Institute	205 387	194 448	208 684	223 447	2.8%	37.1%	232 149	242 973	254 928	4.5%	35.8%
Biodiversity Monitoring and Evaluation	-	-	6 459	5 783	-	0.5%	6 206	6 519	6 892	6.0%	1.0%
Biodiversity Economy and Sustainable Use	-	-	17 829	14 668	-	1.4%	16 618	18 788	19 865	10.6%	2.6%
<b>Total</b>	<b>479 527</b>	<b>568 412</b>	<b>565 662</b>	<b>628 997</b>	<b>9.5%</b>	<b>100.0%</b>	<b>655 600</b>	<b>674 380</b>	<b>706 607</b>	<b>4.0%</b>	<b>100.0%</b>
Change to 2014				(7 756)			(14 041)	(17 588)	(20 821)		
Budget estimate											

Table 27.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
<b>Current payments</b>	<b>58 355</b>	<b>88 021</b>	<b>89 850</b>	<b>96 933</b>	<b>18.4%</b>	<b>14.9%</b>	<b>110 678</b>	<b>117 932</b>	<b>126 065</b>	<b>9.2%</b>	<b>16.9%</b>
Compensation of employees	34 807	42 662	48 583	58 155	18.7%	8.2%	65 096	69 013	73 360	8.0%	10.0%
Goods and services	23 548	45 351	41 267	38 778	18.1%	6.6%	45 582	48 919	52 705	10.8%	7.0%
of which:											
Administrative fees	11	76	89	14	8.4%	–	15	15	17	6.7%	–
Advertising	1 808	1 252	1 740	1 057	-16.4%	0.3%	1 122	1 155	1 212	4.7%	0.2%
Assets less than the capitalisation threshold	214	196	60	338	16.5%	–	368	383	402	6.0%	0.1%
Catering: Departmental activities	640	508	441	499	-8.0%	0.1%	524	545	572	4.7%	0.1%
Communication	305	628	533	586	24.3%	0.1%	624	656	708	6.5%	0.1%
Computer services	9	–	3 048	45	71.0%	0.1%	47	48	54	6.3%	–
Consultants and professional services: Business and advisory services	2 008	13 704	6 523	10 719	74.8%	1.5%	14 975	16 685	18 513	20.0%	2.3%
Consultants and professional services: Legal costs	1 740	241	2 044	70	-65.7%	0.2%	73	75	79	4.1%	–
Contractors	281	726	407	1 029	54.1%	0.1%	3 168	3 263	4 275	60.8%	0.4%
Agency and support / outsourced services	1	–	58	1 641	1079.5%	0.1%	1 889	1 861	1 884	4.7%	0.3%
Entertainment	10	5	30	30	44.2%	–	31	31	32	2.2%	–
Fleet services (including government motor transport)	–	–	2	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	28	36	–	15	-18.8%	–	15	15	15	–	–
Inventory: Fuel, oil and gas	6	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	21	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2	3	16	6	44.2%	–	6	6	6	–	–
Inventory: Other supplies	6	177	–	30	71.0%	–	31	32	34	4.3%	–
Consumable supplies	–	–	102	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	513	449	724	816	16.7%	0.1%	866	909	955	5.4%	0.1%
Operating leases	115	–	76	466	59.4%	–	488	503	529	4.3%	0.1%
Property payments	554	–	–	–	-100.0%	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	15	–	–	–	–	–	–	–	–
Travel and subsistence	11 683	19 819	17 973	16 080	11.2%	2.9%	15 727	16 941	17 330	2.5%	2.5%
Training and development	186	433	952	427	31.9%	0.1%	454	474	499	5.3%	0.1%
Operating payments	1 613	1 525	1 772	2 210	11.1%	0.3%	2 324	2 399	2 519	4.5%	0.4%
Venues and facilities	1 815	5 379	4 558	2 700	14.2%	0.6%	2 835	2 923	3 070	4.4%	0.4%
Rental and hiring	–	173	104	–	–	–	–	–	–	–	–
Interest and rent on land	–	8	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>420 401</b>	<b>478 972</b>	<b>474 997</b>	<b>531 412</b>	<b>8.1%</b>	<b>85.0%</b>	<b>544 239</b>	<b>555 730</b>	<b>579 787</b>	<b>2.9%</b>	<b>83.0%</b>
Departmental agencies and accounts	416 198	477 654	474 895	529 125	8.3%	84.6%	542 452	553 943	579 787	3.1%	82.7%
Non-profit institutions	4 203	1 287	–	2 287	-18.4%	0.3%	1 787	1 787	–	-100.0%	0.2%
Households	–	31	102	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>763</b>	<b>1 412</b>	<b>803</b>	<b>652</b>	<b>-5.1%</b>	<b>0.2%</b>	<b>683</b>	<b>718</b>	<b>755</b>	<b>5.0%</b>	<b>0.1%</b>
Machinery and equipment	763	1 412	803	652	-5.1%	0.2%	683	718	755	5.0%	0.1%
<b>Payments for financial assets</b>	<b>8</b>	<b>7</b>	<b>12</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>479 527</b>	<b>568 412</b>	<b>565 662</b>	<b>628 997</b>	<b>9.5%</b>	<b>100.0%</b>	<b>655 600</b>	<b>674 380</b>	<b>706 607</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.6%</b>	<b>11.5%</b>	<b>10.9%</b>	<b>11.1%</b>	<b>–</b>	<b>–</b>	<b>11.0%</b>	<b>10.4%</b>	<b>10.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>–</b>	<b>29</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	–	29	–	–	–	–	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>2</b>	<b>102</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	–	2	102	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>397 080</b>	<b>450 288</b>	<b>446 592</b>	<b>499 124</b>	<b>7.9%</b>	<b>80.0%</b>	<b>511 071</b>	<b>520 899</b>	<b>579 787</b>	<b>5.1%</b>	<b>79.2%</b>
iSimangaliso Wetland Park Authority	25 847	26 990	28 790	30 610	5.8%	5.0%	31 628	33 031	34 523	4.1%	4.9%
South African National Parks	165 846	228 850	209 118	245 067	13.9%	37.9%	247 294	244 895	290 336	5.8%	38.6%
South African National Biodiversity Institute	205 387	194 448	208 684	223 447	2.8%	37.1%	232 149	242 973	254 928	4.5%	35.8%

**Table 27.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<b>Capital</b>	<b>19 118</b>	<b>27 366</b>	<b>28 303</b>	<b>30 001</b>	<b>16.2%</b>	<b>4.7%</b>	<b>31 381</b>	<b>33 044</b>	<b>-</b>	<b>-100.0%</b>	<b>3.5%</b>
South African National Parks	19 118	27 366	28 303	30 001	16.2%	4.7%	31 381	33 044	-	-100.0%	3.5%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>4 203</b>	<b>1 287</b>	<b>-</b>	<b>2 287</b>	<b>-18.4%</b>	<b>0.3%</b>	<b>1 787</b>	<b>1 787</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>
KwaZulu-Natal Conservation Board	1 203	-	-	1 287	2.3%	0.1%	1 287	1 287	-	-100.0%	0.1%
African World Heritage Fund	3 000	-	-	1 000	-30.7%	0.2%	500	500	-	-100.0%	0.1%
Transfer Non Profit Institute	-	1 287	-	-	-	0.1%	-	-	-	-	-

## Personnel information

**Table 27.15 Biodiversity and Conservation personnel numbers and cost by salary level<sup>1</sup>**

Biodiversity and Conservation	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)
			2013/14			2014/15			2015/16			2016/17			2017/18							
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	125	9	105	48.6	0.5	112	58.2	0.5	124	65.1	0.5	124	69.0	0.6	124	73.4	0.6	3.5%	100.0%			
1 – 6	11	1	10	1.3	0.1	12	2.9	0.2	11	2.7	0.2	12	3.2	0.3	12	3.3	0.3	-	9.7%			
7 – 10	66	2	55	19.6	0.4	57	21.7	0.4	65	25.4	0.4	69	30.5	0.4	69	32.6	0.5	6.6%	53.7%			
11 – 12	30	-	22	12.8	0.6	25	16.2	0.6	27	16.4	0.6	24	15.4	0.6	24	16.3	0.7	-1.4%	20.7%			
13 – 16	18	6	18	14.9	0.8	18	17.4	1.0	21	20.5	1.0	19	20.0	1.1	19	21.1	1.1	1.8%	15.9%			

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

2. Rand million.

## Programme 6: Environmental Programmes

### Programme purpose

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

### Objectives

- Promote the empowerment of designated communities by creating 224 643 work opportunities and 107 193 full time equivalent jobs in environmental projects through the implementation of expanded public works programme projects over the MTEF period.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services by:
  - clearing or treating 877 030 hectares of invasive alien plants per 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 natural resource efficient by facilitating the implementation of green initiative projects over the MTEF period.

### Subprogrammes

- Environmental Protection and Infrastructure Programme* identifies, plans and implements projects under the expanded public works programme through the use of labour intensive methods targeting the unemployed, youth, women and people with disabilities; and empowers small, medium and micro enterprises (SMMEs) during project implementation processes.
- 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.
- Green Fund* invests in projects to protect the environment by working with the donor community and the private sector.

- *Environmental Programmes Management* contributes to sustainable development and livelihoods, and green and inclusive economic growth. This includes facilitating skills development, creating employment, managing natural resources and developing infrastructure.
- *Information Management and Sector Coordination* aims to provide effective and efficient support to environmental programmes to stimulate the potential for economic growth in the environment sector, and to maximise the sustainable utilisation of environmental resources.

## Expenditure trends and estimates

**Table 27.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
Environmental Protection and Infrastructure Programme	869 328	1 258 589	1 297 270	1 331 138	15.3%	41.4%	1 358 951	1 602 767	1 566 688	5.6%	38.1%
Working for Water and Working on Fire	1 107 584	1 446 210	1 563 043	1 955 074	20.9%	52.8%	1 933 921	2 208 974	2 300 979	5.6%	54.7%
Green Fund	–	88 774	250 000	250 000	–	5.1%	300 000	180 000	110 455	-23.8%	5.5%
Environmental Programmes Management	–	–	5 288	6 154	–	0.1%	6 462	7 516	7 993	9.1%	0.2%
Information Management and Sector Coordination	–	–	22 123	45 159	–	0.6%	47 530	68 547	72 722	17.2%	1.5%
<b>Total</b>	<b>1 976 912</b>	<b>2 793 573</b>	<b>3 137 724</b>	<b>3 587 525</b>	<b>22.0%</b>	<b>100.0%</b>	<b>3 646 864</b>	<b>4 067 804</b>	<b>4 058 837</b>	<b>4.2%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(10 822)			(109 359)	(165 521)	(129 035)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>526 583</b>	<b>369 632</b>	<b>339 348</b>	<b>601 041</b>	<b>4.5%</b>	<b>16.0%</b>	<b>695 489</b>	<b>748 444</b>	<b>777 327</b>	<b>9.0%</b>	<b>18.4%</b>
Compensation of employees	120 427	144 604	138 342	178 829	14.1%	5.1%	209 297	223 934	239 504	10.2%	5.5%
Goods and services	405 913	224 929	201 006	422 212	1.3%	10.9%	486 192	524 510	537 823	8.4%	12.8%
of which:											
Administrative fees	92	23	15	1 400	147.8%	–	1 464	1 508	1 583	4.2%	–
Advertising	1 636	1 508	1 662	3 282	26.1%	0.1%	3 242	3 449	3 604	3.2%	0.1%
Assets less than the capitalisation threshold	504	1 511	850	2 868	78.5%	–	2 825	2 890	3 009	1.6%	0.1%
Bursaries: Employees	–	175	29	140	–	–	146	150	158	4.1%	–
Catering: Departmental activities	539	434	632	2 127	58.0%	–	2 167	2 212	2 322	3.0%	0.1%
Communication	2 616	3 422	3 237	5 690	29.6%	0.1%	5 699	5 850	6 173	2.8%	0.2%
Computer services	3 921	139	33	5 066	8.9%	0.1%	5 187	5 438	5 709	4.1%	0.1%
Consultants and professional services: Business and advisory services	43 765	33 133	26 460	39 614	-3.3%	1.2%	50 808	45 856	49 526	7.7%	1.2%
Consultants and professional services: Infrastructure and planning	424	–	–	58 454	416.6%	0.5%	109 071	74 791	90 190	15.6%	2.2%
Consultants and professional services: Legal costs	–	6	186	200	–	–	210	217	228	4.5%	–
Contractors	193 409	89 566	90 260	45 203	-38.4%	3.6%	59 536	54 381	59 537	9.6%	1.4%
Agency and support / outsourced services	78 859	15	10	113 474	12.9%	1.7%	127 936	166 331	147 646	9.2%	3.6%
Entertainment	12	27	32	43	53.0%	–	45	47	49	4.5%	–
Fleet services (including government motor transport)	–	4	615	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	50	45	–	38	-8.7%	–	40	41	43	4.2%	–
Inventory: Fuel, oil and gas	19 020	29 100	17 155	21 000	3.4%	0.8%	7 256	23 485	24 659	5.5%	0.5%
Inventory: Learner and teacher support material	–	–	–	425	–	–	445	458	481	4.2%	–
Inventory: Materials and supplies	92	67	1	1 369	146.0%	–	1 432	1 593	1 672	6.9%	–
Inventory: Medical supplies	273	2	–	90	-30.9%	–	94	97	102	4.3%	–
Inventory: Other supplies	1 809	32	–	9 835	75.8%	0.1%	10 272	12 639	13 271	10.5%	0.3%
Consumable supplies	–	1 744	2 566	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	1 728	1 773	1 323	3 875	30.9%	0.1%	3 445	3 952	4 112	2.0%	0.1%
Operating leases	4 069	213	372	11 288	40.5%	0.1%	11 792	12 168	12 777	4.2%	0.3%
Property payments	2 821	296	71	4 537	17.2%	0.1%	4 746	4 889	5 133	4.2%	0.1%
Transport provided: Departmental activity	–	–	–	16	–	–	17	18	19	5.9%	–
Travel and subsistence	33 876	50 884	46 892	59 051	20.3%	1.7%	43 290	63 988	65 652	3.6%	1.5%
Training and development	10 217	1 285	678	16 913	18.3%	0.3%	17 268	18 806	20 127	6.0%	0.5%
Operating payments	3 219	6 685	3 368	8 550	38.5%	0.2%	8 772	9 928	10 388	6.7%	0.2%
Venues and facilities	2 962	2 761	4 559	7 664	37.3%	0.2%	8 987	9 328	9 653	8.0%	0.2%
Rental and hiring	–	79	–	–	–	–	–	–	–	–	–
Interest and rent on land	243	99	–	–	-100.0%	–	–	–	–	–	–

Table 27.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
<b>Transfers and subsidies</b>	<b>1 444 318</b>	<b>2 418 967</b>	<b>2 780 944</b>	<b>2 965 228</b>	<b>27.1%</b>	<b>83.6%</b>	<b>2 929 179</b>	<b>3 295 821</b>	<b>3 252 787</b>	<b>3.1%</b>	<b>81.0%</b>	
Provinces and municipalities	–	–	2	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	127 202	130 039	485 372	513 755	59.3%	10.9%	491 708	592 255	445 818	-4.6%	13.3%	
Public corporations and private enterprises	–	88 785	250 000	250 000	–	5.1%	300 000	180 000	110 455	-23.8%	5.5%	
Non-profit institutions	16 050	–	–	–	-100.0%	0.1%	–	–	–	–	–	
Households	1 301 066	2 200 143	2 045 570	2 201 473	19.2%	67.4%	2 137 471	2 523 566	2 696 514	7.0%	62.2%	
<b>Payments for capital assets</b>	<b>5 978</b>	<b>4 912</b>	<b>17 384</b>	<b>21 256</b>	<b>52.6%</b>	<b>0.4%</b>	<b>22 196</b>	<b>23 539</b>	<b>28 723</b>	<b>10.6%</b>	<b>0.6%</b>	
Machinery and equipment	5 978	4 437	17 370	21 256	52.6%	0.4%	22 196	23 539	28 723	10.6%	0.6%	
Software and other intangible assets	–	475	14	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>33</b>	<b>62</b>	<b>48</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>1 976 912</b>	<b>2 793 573</b>	<b>3 137 724</b>	<b>3 587 525</b>	<b>22.0%</b>	<b>100.0%</b>	<b>3 646 864</b>	<b>4 067 804</b>	<b>4 058 837</b>	<b>4.2%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>47.8%</b>	<b>56.5%</b>	<b>60.3%</b>	<b>63.2%</b>	<b>–</b>	<b>–</b>	<b>61.3%</b>	<b>62.9%</b>	<b>62.1%</b>	<b>–</b>	<b>–</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	–	243	71	–	–	–	–	–	–	–	–	
Employee social benefits	–	243	71	–	–	–	–	–	–	–	–	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>1 301 066</b>	<b>2 199 900</b>	<b>2 045 499</b>	<b>2 201 473</b>	<b>19.2%</b>	<b>67.4%</b>	<b>2 137 471</b>	<b>2 523 566</b>	<b>2 696 514</b>	<b>7.0%</b>	<b>62.2%</b>	
Employee social benefits	–	–	44	–	–	–	–	–	–	–	–	
Expanded public works programme	1 097 108	–	1 743 499	1 783 711	17.6%	40.2%	1 877 213	2 163 505	2 226 745	7.7%	52.4%	
Expanded public works programme: Incentive	203 958	–	301 894	417 762	27.0%	8.0%	260 258	360 061	469 769	4.0%	9.8%	
Social security payment	–	2 199 900	62	–	–	19.1%	–	–	–	–	–	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>–</b>	<b>7 689</b>	<b>6 169</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Departmental agencies	–	7 689	6 169	–	–	0.1%	–	–	–	–	–	
<b>Capital</b>												
<b>Current</b>	<b>127 202</b>	<b>122 350</b>	<b>479 203</b>	<b>513 755</b>	<b>59.3%</b>	<b>10.8%</b>	<b>491 708</b>	<b>592 255</b>	<b>445 818</b>	<b>-4.6%</b>	<b>13.3%</b>	
South African Weather Service	10 202	–	20 000	30 000	43.3%	0.5%	–	–	35 000	5.3%	0.4%	
iSimangaliso Wetland Park Authority	42 000	44 100	96 790	101 397	34.2%	2.5%	101 141	104 243	105 000	1.2%	2.7%	
South African National Parks	60 000	63 000	306 843	315 854	74.0%	6.5%	313 304	406 654	230 818	-9.9%	8.2%	
South African National Biodiversity Institute	15 000	15 250	55 570	66 504	64.3%	1.3%	77 263	81 358	75 000	4.1%	2.0%	
<b>Non-profit institutions</b>												
<b>Current</b>	<b>16 050</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Buyisa-e-Bag	16 050	–	–	–	-100.0%	0.1%	–	–	–	–	–	
<b>Public corporations and private enterprises</b>												
<b>Public corporations</b>												
<b>Other transfers to public corporations</b>												
<b>Current</b>	<b>–</b>	<b>88 785</b>	<b>250 000</b>	<b>250 000</b>	<b>–</b>	<b>5.1%</b>	<b>300 000</b>	<b>180 000</b>	<b>110 455</b>	<b>-23.8%</b>	<b>5.5%</b>	
Employee social benefits	–	11	–	–	–	–	–	–	–	–	–	
Development Bank of Southern Africa	–	88 774	250 000	250 000	–	5.1%	300 000	180 000	110 455	-23.8%	5.5%	
Public corporations	–	–	–	–	–	–	–	–	–	–	–	
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal agencies and funds</b>												
<b>Current</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Municipal services	–	–	2	–	–	–	–	–	–	–	–	

## Personnel information

Table 27.17 Environmental Programmes personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16		2016/17		2017/18		2014/15 - 2017/18					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Environmental Programmes	523	10	387	138.3	0.4	433	178.8	0.4	491	209.3	0.4	491	223.9	0.5	491	239.5	0.5	4.3%	100.0%
Salary level																			
1 – 6	100	3	99	21.3	0.2	101	23.2	0.2	101	24.6	0.2	101	26.0	0.3	101	27.7	0.3	–	21.2%
7 – 10	320	4	214	72.2	0.3	239	89.4	0.4	297	113.9	0.4	297	122.9	0.4	297	132.1	0.4	7.5%	59.3%
11 – 12	81	1	51	27.2	0.5	69	44.1	0.6	69	46.8	0.7	69	49.6	0.7	69	52.7	0.8	–	14.5%
13 – 16	22	2	23	17.5	0.8	24	22.1	0.9	24	24.0	1.0	24	25.4	1.1	24	27.0	1.1	–	5.0%

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

2. Rand million.

## Programme 7: Chemicals and Waste Management

### Programme purpose

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

### Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that there is less waste generated and existing waste is better managed by:
  - developing and implementing national waste management policies, strategies, legislation, and norms and standards over the MTEF period
  - managing and coordinating the licensing of all surveyed unlicensed landfill sites (341) 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 administration and functioning of the overall activities in the programme.
- *Hazardous Waste Management and Licensing* provides for processes and systems for the efficient and effective administration of the department's authorisation of waste management activities, and ensures the reduced release of hazardous waste streams into the environment and that contaminated land is remediated.
- *General Waste and Municipal Support* ensures the development of national policies, strategies, legislation, norms and standards, and the building of capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes towards the provision of basic waste services to all citizens of South Africa.
- *Chemicals and Waste Policy, Evaluation and Monitoring* ensures the development of national policies, strategies, legislation, and norms and standards; and monitors and evaluates the impact of policies on chemicals and waste management.
- *Chemicals Management* ensures the management, facilitation, planning and coordination of the department and South Africa's engagement in multilateral chemicals and waste agreements, and related international cooperation and national programmes.

## Expenditure trends and estimates

Table 27.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Chemicals and Waste Management	814	6 481	4 337	5 205	85.6%	7.0%	6 904	7 153	6 482	7.6%	8.0%
Hazardous Waste Management and Licensing	2 110	5 403	26 603	14 906	91.9%	20.5%	22 005	23 504	25 056	18.9%	26.4%
General Waste and Municipal Support	29 357	33 090	26 211	27 341	-2.3%	48.4%	28 978	31 000	32 673	6.1%	37.1%
Chemicals and Waste Policy, Evaluation and Monitoring	2 733	9 566	4 432	16 915	83.6%	14.0%	11 353	11 799	12 345	-10.0%	16.2%
Chemicals Management	835	3 994	11 530	7 843	111.0%	10.1%	10 041	10 617	11 244	12.8%	12.3%
<b>Total</b>	<b>35 849</b>	<b>58 534</b>	<b>73 113</b>	<b>72 210</b>	<b>26.3%</b>	<b>100.0%</b>	<b>79 281</b>	<b>84 073</b>	<b>87 800</b>	<b>6.7%</b>	<b>100.0%</b>
Change to 2014 Budget estimate							(52)	76	(1 026)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>35 673</b>	<b>47 698</b>	<b>62 272</b>	<b>60 637</b>	<b>19.3%</b>	<b>86.1%</b>	<b>67 177</b>	<b>71 327</b>	<b>74 417</b>	<b>7.1%</b>	<b>84.6%</b>
Compensation of employees	20 665	28 299	28 806	39 829	24.4%	49.1%	52 060	55 427	58 960	14.0%	63.8%
Goods and services	15 008	19 393	33 466	20 808	11.5%	37.0%	15 117	15 900	15 457	-9.4%	20.8%
of which:											
Administrative fees	32	493	13	248	97.9%	0.3%	260	269	284	4.6%	0.3%
Advertising	352	323	609	288	-6.5%	0.7%	301	309	325	4.1%	0.4%
Assets less than the capitalisation threshold	32	116	167	736	184.4%	0.4%	769	791	830	4.1%	1.0%
Bursaries: Employees	4	-	1	137	224.8%	0.1%	142	147	154	4.0%	0.2%
Catering: Departmental activities	79	3	31	85	2.5%	0.1%	90	94	99	5.2%	0.1%
Communication	88	152	266	474	75.3%	0.4%	495	509	534	4.1%	0.6%
Computer services	267	-	2	416	15.9%	0.3%	436	450	471	4.2%	0.5%
Consultants and professional services: Business and advisory services	4 473	10 346	23 216	6 391	12.6%	18.5%	2 277	2 209	2 181	-30.1%	4.0%
Consultants and professional services: Legal costs	64	153	966	-	-100.0%	0.5%	-	-	-	-	-
Contractors	4 340	1 011	-	-	-100.0%	2.2%	-	-	-	-	-
Entertainment	4	7	37	-	-100.0%	-	-	-	-	-	-
Inventory: Food and food supplies	-	19	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	31	17	-	282	108.8%	0.1%	296	306	321	4.4%	0.4%
Consumable supplies	-	1	133	-	-	0.1%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	103	15	100	2 017	169.5%	0.9%	1 472	1 516	1 591	-7.6%	2.0%
Operating leases	75	3	38	336	64.9%	0.2%	351	361	380	4.2%	0.4%
Property payments	-	-	-	70	-	-	73	75	78	3.7%	0.1%
Travel and subsistence	3 629	3 379	5 817	2 628	-10.2%	6.4%	2 929	2 950	2 677	0.6%	3.5%
Training and development	263	287	700	276	1.6%	0.6%	288	295	311	4.1%	0.4%
Operating payments	288	376	419	3 093	120.6%	1.7%	2 401	2 473	2 597	-5.7%	3.3%
Venues and facilities	884	2 478	951	3 310	55.3%	3.2%	2 515	3 123	2 600	-7.7%	3.6%
Rental and hiring	-	208	-	21	-	0.1%	22	23	24	4.6%	-
Interest and rent on land	-	6	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>10 277</b>	<b>10 476</b>	<b>11 025</b>	<b>-</b>	<b>13.3%</b>	<b>11 532</b>	<b>12 143</b>	<b>12 750</b>	<b>5.0%</b>	<b>14.7%</b>
Departmental agencies and accounts	-	10 000	10 220	11 025	-	13.0%	11 532	12 143	12 750	5.0%	14.7%
Non-profit institutions	-	200	117	-	-	0.1%	-	-	-	-	-
Households	-	77	139	-	-	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>176</b>	<b>559</b>	<b>365</b>	<b>548</b>	<b>46.0%</b>	<b>0.7%</b>	<b>572</b>	<b>603</b>	<b>633</b>	<b>4.9%</b>	<b>0.7%</b>
Machinery and equipment	176	559	365	548	46.0%	0.7%	572	603	633	4.9%	0.7%
<b>Total</b>	<b>35 849</b>	<b>58 534</b>	<b>73 113</b>	<b>72 210</b>	<b>26.3%</b>	<b>100.0%</b>	<b>79 281</b>	<b>84 073</b>	<b>87 800</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.9%</b>	<b>1.2%</b>	<b>1.4%</b>	<b>1.3%</b>	<b>-</b>	<b>-</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	<b>-</b>	<b>77</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	77	139	-	-	0.1%	-	-	-	-	-

**Table 27.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification**

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 (%)
		2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand												
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>		-	10 000	10 220	11 025	-	13.0%	11 532	12 143	12 750	5.0%	14.7%
National Regulator for Compulsory Specifications		-	10 000	10 220	11 025	-	13.0%	11 532	12 143	12 750	5.0%	14.7%
<b>Non-profit institutions</b>												
<b>Current</b>		-	200	117	-	-	0.1%	-	-	-	-	-
Non-profit institutions		-	200	117	-	-	0.1%	-	-	-	-	-

## Personnel information

**Table 27.19 Chemicals and Waste Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
Chemicals and Waste Management		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18		
Salary level	106	1	71	28.8	0.4	76	39.8	0.5	93	52.1	0.6	93	55.4	0.6	93	59.0	0.6	7.0%	100.0%
1 - 6	11	1	8	1.6	0.2	8	1.9	0.2	10	2.4	0.2	10	2.5	0.3	10	2.7	0.3	7.7%	10.7%
7 - 10	58	-	35	12.2	0.3	37	14.1	0.4	50	22.6	0.5	50	24.2	0.5	50	25.8	0.5	10.6%	52.7%
11 - 12	19	-	15	7.1	0.5	18	10.8	0.6	18	13.0	0.7	18	13.8	0.8	18	14.7	0.8	-	20.3%
13 - 16	18	-	13	7.9	0.6	13	13.0	1.0	15	14.1	0.9	15	14.9	1.0	15	15.8	1.1	4.9%	16.3%

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

2. Rand million.

## Public entities and other agencies

### South African National Parks

#### Mandate

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

#### Selected performance indicators

**Table 27.20 South African National Parks performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Conservation and tourism	Outcome 10: Protect and enhance our environmental assets and natural resources	R898.5m	R898.5m	R900m	R910m	R937m	R1bn	R1.1bn
Number of free access entrants per year to parks	Conservation and tourism		17 942	- <sup>1</sup>	42 330	18 100	18 200	18 300	18 500
Number of participants in environmental education programmes per year	Conservation and tourism		173 685	213 327	215 232	180 600	180 620	190 000	195 000
Percentage of accommodation occupancy in national parks per year	Conservation and tourism		68.3%	68.1%	70.9%	69.0%	69.5%	70.0%	70.5%

**Table 27.20 South African National Parks performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of visitors to national parks per year	Conservation and tourism	Outcome 10: Protect and enhance our environmental assets and natural resources	4 705 306	4 941 697	5 235 095	4 750 000	4 800 000	4 850 000	4 900 000
Number of domestic black visitors to national parks per year	Conservation and tourism		389 624	434 216	467 018	436 000	449 000	462 500	462 500
Number new permanent jobs created per year	Conservation and tourism		135	348	241	30	20	90	90

1. Free access to national parks was not granted in 2012/13.

## Expenditure analysis

South African National Parks seeks to contribute to an environmentally sustainable, resilient and inclusive rural economy, in line with the national development plan's vision. The organisation is part of the cluster of public entities assigned to deliver on outcome 10 of government's 2014-2019 medium term strategic framework (protect and enhance our environmental assets and natural resources). Through its programmes and activities, particularly in relation to the conservation of the national park system, the organisation also contributes to socioeconomic transformation and growth. The primary mandate of the organisation is to conserve biodiversity, which, in turn, is aligned with a key strategic objective of the Department of Environmental Affairs.

The organisation's focus over the medium term includes introducing a waste management programme in all its national parks to reduce the environmental impact of waste; improving the state of the conservation estate; contributing to conservation nationally; fighting wildlife crimes in the country; and stimulating job creation in national parks.

Expenditure over the medium term is expected to increase, due to an allocation of R1.7 billion for equipment, facilities and infrastructure upgrades. This funding will be used to develop and upgrade the parks' road and tourism infrastructure. Tourism infrastructure remains a key spending priority, in support of tourism growth and job creation in rural communities, where most national parks are situated. This aligns with the national development plan's vision of economic development and poverty alleviation through sustainable job creation.

Fighting wildlife crimes across the country, particularly rhino poaching in the Kruger National Park, remains a top priority. To combat this, more rangers will be deployed in the park to improve environmental protection and this will be funded by an additional allocation of R104 million to the conservation and tourism programme over the medium term.

The organisation's expenditure on compensation of employees has increased, and this is expected to account for 48.6 per cent of total spending over the medium term.

In line with the focus of making parks profitable to create jobs and contribute to economic growth, projected expenditure on goods and services over the medium term is R2.9 billion. The bulk of this will go to operating expenses and special project expenses related to expanding parks, increasing marine protected areas, and developing conservation infrastructure.

Revenue over the medium term is expected to grow due to an increase in transfers received from the Department of Environmental Affairs for infrastructure development and the anticipated 13.5 per cent increase in tourism at national parks. Revenue from tourism activities contributes 68.7 per cent of total revenue generated by the organisation.

## Programmes/objectives/activities

**Table 27.21 South African National Parks expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Administration	1 701 317	1 664 521	2 286 004	1 608 219	-1.9%	100.0%	1 915 412	2 089 586	2 044 553	8.3%	100.0%
<b>Total</b>	<b>1 701 317</b>	<b>1 664 521</b>	<b>2 286 004</b>	<b>1 608 219</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>1 915 412</b>	<b>2 089 586</b>	<b>2 044 553</b>	<b>8.3%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 27.22 South African National Parks statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>1 008 056</b>	<b>984 255</b>	<b>858 236</b>	<b>1 097 670</b>	<b>877 984</b>	<b>1 296 221</b>	<b>920 395</b>	<b>1 090 744</b>	<b>121.9%</b>
Sale of goods and services other than capital assets	951 285	942 506	833 016	1 061 869	852 876	1 233 541	894 799	1 032 583	120.9%
<i>of which:</i>									
<i>Sales by market establishment</i>	951 285	942 506	833 016	1 061 869	852 876	1 233 541	894 799	1 032 583	120.9%
Other non-tax revenue	56 771	41 749	25 220	35 801	25 108	62 680	25 596	58 161	149.5%
<b>Transfers received</b>	<b>210 162</b>	<b>717 884</b>	<b>250 695</b>	<b>643 134</b>	<b>478 350</b>	<b>949 032</b>	<b>654 882</b>	<b>517 475</b>	<b>177.4%</b>
<b>Total revenue</b>	<b>1 218 218</b>	<b>1 702 139</b>	<b>1 108 931</b>	<b>1 740 804</b>	<b>1 356 334</b>	<b>2 245 253</b>	<b>1 575 277</b>	<b>1 608 219</b>	<b>138.7%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 218 217</b>	<b>1 701 317</b>	<b>1 108 931</b>	<b>1 664 521</b>	<b>1 356 334</b>	<b>2 286 004</b>	<b>1 554 160</b>	<b>1 608 219</b>	<b>138.6%</b>
Compensation of employees	555 926	584 373	598 175	581 907	849 602	959 901	688 548	834 673	110.0%
Goods and services	616 038	1 047 408	460 960	1 025 287	453 801	1 239 089	809 506	704 468	171.6%
Depreciation	42 603	56 521	35 527	41 080	37 660	85 521	39 920	67 480	160.9%
Interest, dividends and rent on land	3 650	13 015	14 269	16 247	15 271	1 493	16 187	1 598	65.5%
<b>Total expenses</b>	<b>1 218 217</b>	<b>1 701 317</b>	<b>1 108 931</b>	<b>1 664 521</b>	<b>1 356 334</b>	<b>2 286 004</b>	<b>1 554 160</b>	<b>1 608 219</b>	<b>138.6%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>822</b>	<b>-</b>	<b>76 283</b>	<b>-</b>	<b>(40 751)</b>	<b>21 117</b>	<b>-</b>	<b>-</b>

## Statements of estimates of financial performance and position

**Table 27.23 South African National Parks statements of estimates of financial performance and position**

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18		
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>1 090 744</b>	<b>3.5%</b>	<b>61.6%</b>	<b>1 396 132</b>	<b>1 489 066</b>	<b>1 587 400</b>	<b>13.3%</b>	<b>72.4%</b>	
Sale of goods and services other than capital assets	1 032 583	3.1%	58.9%	1 324 501	1 414 732	1 510 003	13.5%	68.7%	
<i>of which:</i>									
<i>Sales by market establishment</i>	1 032 583	3.1%	58.9%	1 324 501	1 414 732	1 510 003	13.5%	68.7%	
Other non-tax revenue	58 161	11.7%	2.7%	71 631	74 334	77 397	10.0%	3.7%	
<b>Transfers received</b>	<b>517 475</b>	<b>-10.3%</b>	<b>38.4%</b>	<b>519 280</b>	<b>600 520</b>	<b>457 153</b>	<b>-4.0%</b>	<b>27.6%</b>	
<b>Total revenue</b>	<b>1 608 219</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>1 915 412</b>	<b>2 089 586</b>	<b>2 044 553</b>	<b>8.3%</b>	<b>100.0%</b>	
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 608 219</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>1 915 412</b>	<b>2 089 586</b>	<b>2 044 553</b>	<b>8.3%</b>	<b>100.0%</b>	
Compensation of employees	834 673	12.6%	40.8%	893 100	955 617	1 022 510	7.0%	48.6%	
Goods and services	704 468	-12.4%	55.3%	948 496	1 054 985	937 530	10.0%	47.4%	
Depreciation	67 480	6.1%	3.4%	72 204	77 258	82 666	7.0%	3.9%	
Interest, dividends and rent on land	1 598	-50.3%	0.5%	1 613	1 726	1 847	4.9%	0.1%	
<b>Total expenses</b>	<b>1 608 219</b>	<b>-1.9%</b>	<b>100.0%</b>	<b>1 915 412</b>	<b>2 089 586</b>	<b>2 044 553</b>	<b>8.3%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Personnel information

**Table 27.24 South African National Parks personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> 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 (%)				
		2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit	
South African National Parks		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
Salary level	4 995	4 995	4 995	959.9	0.2	4 841	834.7	0.2	4 841	893.1	0.2	4 841	955.6	0.2	4 841	1 022.5	0.2	7.0%	100.0%
1 - 6	4 403	4 403	4 403	729.2	0.2	4 249	590.1	0.1	4 249	634.3	0.1	4 049	636.5	0.2	3 954	665.0	0.2	4.1%	85.2%
7 - 10	488	488	488	151.0	0.3	488	160.1	0.3	488	170.1	0.3	688	224.0	0.3	597	158.1	0.3	-0.4%	11.7%
11 - 12	79	79	79	52.0	0.7	79	55.2	0.7	79	57.9	0.7	34	23.2	0.7	220	124.3	0.6	31.1%	2.1%

**Table 27.24 South African National Parks personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> 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 (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
South African National Parks																			
13 – 16	24	24	24	25.5	1.1	24	27.0	1.1	24	28.4	1.2	69	69.2	1.0	65	64.9	1.0	33.9%	0.9%
17 – 22	1	1	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	1	2.6	2.6	5	10.2	2.0	63.5%	0.0%

1. Rand million.

## iSimangaliso Wetland Park Authority

### Mandate

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

### Selected performance indicators

**Table 27.25 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of new permanent jobs created from park related activities per year <sup>1</sup>	Core operations	Outcome 10: Protect and enhance our environmental assets and natural resources	83	10	23	10	2	2	2
Number of temporary jobs created (direct and indirect) per year	Infrastructure, land care and establishment		2 269	4 000	1 514	1 400	1 400	1 400	1 400
Number of weeks taken to detect poaching incidents	Infrastructure, land care and establishment		2	2	2	2	2	2	2
Number of hours taken to detect illegal developments	Infrastructure, land care and establishment		48	48	48	48	48	48	48
Number of BEE SMMEs created through iSimangaliso programmes per year	Local economic development		92	30	82	50	50	50	50
BEE procurement as a percentage of qualifying expenditure	Local economic development		71% (R78.3m)	76% (R40.2m)	76% (R57m)	76%	71%	75%	75%
Total revenue raised per year	Commercialisation		R9.1m	R8.6m	R12m	R12m	R13m	R14m	R14m
Number of visitors to the park per year	Commercialisation		480 000	492 260	533 451	533 451	562 257	592 060	621 660

1. Only a limited number of permanent jobs can be created over time.

### Expenditure analysis

The work of the iSimangaliso Wetland Park Authority is aligned with outcome 10 of government's 2014-2019 medium term strategic framework (protect and enhance our environmental assets and natural resources). The authority also contributes to a key strategic objective of the Department of Environmental Affairs, which is to increase socioeconomic benefits and employment creation for present and future generations in a healthy environment. The authority's main focus over the medium term is therefore to optimise the entity's revenue generation in an environmentally sustainable manner that fosters job creation and improves the livelihoods of communities living adjacent to the park.

To enable the entity to achieve its policy objectives over the medium term, the bulk of spending will continue to be on ecological and tourist infrastructure and maintenance, and the expansion of core operations, in support of its key objectives. Expenditure over the period is expected to rise in line with this. Significant improvements to facilities and infrastructure have already been made in the uMkhuze section of the park, such as the construction

of a new R9.3 million entrance gate and craft market that was completed in 2013/14, and all the organisation's tourism facilities have been upgraded to enhance environmental protection.

Over the medium term, the authority will spend R16.7 million on the redevelopment of the Bhangazi heritage site and R7.8 million on the construction of the Bhangazi gate. Construction and redevelopment costs for the Charters Creek resort are estimated to be R27.6 million. The park authority will also redevelop Sodwana Bay, including the sections of coastal forest reserve, at an estimated cost of R37.2 million. The authority receives an additional allocation of R94 million over the medium term from the economic competitive support package to provide for operational equipment, office facilities and office infrastructure upgrades. These will be sourced on a procurement and contract basis.

Compensation of employees is a key cost driver of the organisation, accounting for 18.2 per cent of total expenses over the medium term. The authority pays premium salaries to some employees as it experiences difficulty attracting skilled staff due to a nationwide shortage of individuals with technical skills in environmental management and ecology. Consulting firms are frequently engaged to perform technical work, resulting in increased expenditure on this item. The authority's efforts to address the hydrology of Saint Lucia Lake will further increase consulting fees. Increased expenditure can also be attributed to high security costs as a result of fence vandalism and public delinquency.

The authority's main source of revenue is in the form of grants from government, and these are expected to amount to R99.1 million over the medium term. Other sources of revenue are smaller grants from other departments, local government and public organisations, such as a R2.3 million grant from the Department of Cooperative Governance and Traditional Affairs for impact assessment at Sodwana Bay. The park also generates revenue through commercialised activities such as game drives, boat cruises, fishing charters, whale watching and diving.

## Programmes/objectives/activities

**Table 27.26 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Administration	47 067	50 252	59 971	52 458	3.7%	52.1%	73 026	68 799	71 814	11.0%	57.3%
Infrastructure, land care and park establishment	28 136	30 348	25 747	30 648	2.9%	28.7%	32 950	33 512	35 188	4.7%	28.4%
Local economic development	3 005	962	3 013	3 092	1.0%	2.5%	732	656	690	-39.3%	1.1%
Research and monitoring	7 574	4 153	16 851	30 786	59.6%	13.5%	3 555	3 627	3 808	-50.2%	8.7%
Commercialisation	2 893	3 320	1 433	5 270	22.1%	3.2%	4 898	5 157	5 415	0.9%	4.5%
<b>Total</b>	<b>88 675</b>	<b>89 035</b>	<b>107 015</b>	<b>122 254</b>	<b>11.3%</b>	<b>100.0%</b>	<b>115 161</b>	<b>111 751</b>	<b>116 915</b>	<b>-1.5%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 27.27 iSimangaliso Wetland Park Authority statements of historical financial performance and position**

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
R thousand									
<b>Revenue</b>									
<b>Non-tax revenue</b>	17 031	26 425	11 703	15 667	28 754	14 636	19 321	17 755	97.0%
Sale of goods and services other than capital assets	16 078	9 066	9 309	10 995	27 553	11 902	12 238	12 400	68.1%
of which:									
Administrative fees	603	-	635	-	669	-	-	-	-
Sales by market establishment	15 475	9 066	8 673	10 995	26 884	11 902	12 238	12 400	70.1%
Other non-tax revenue	953	17 359	2 394	4 672	1 201	2 734	7 083	5 355	259.0%
<b>Transfers received</b>	<b>96 097</b>	<b>113 636</b>	<b>116 210</b>	<b>63 644</b>	<b>156 271</b>	<b>71 566</b>	<b>102 970</b>	<b>178 111</b>	<b>90.5%</b>
<b>Total revenue</b>	<b>113 128</b>	<b>140 061</b>	<b>127 912</b>	<b>79 311</b>	<b>185 025</b>	<b>86 202</b>	<b>122 291</b>	<b>195 866</b>	<b>91.4%</b>

**Table 27.27 iSimangaliso Wetland Park Authority statements of historical financial performance and position**

Statement of financial performance									
R thousand	2011/12		2012/13		2013/14		2014/15		Outcome/ Budget Average (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
<b>Expenses</b>									
<b>Current expenses</b>	<b>101 860</b>	<b>88 675</b>	<b>111 622</b>	<b>89 035</b>	<b>133 279</b>	<b>107 015</b>	<b>122 291</b>	<b>122 254</b>	<b>86.8%</b>
Compensation of employees	11 843	8 675	13 714	12 940	15 696	12 993	19 605	19 605	89.1%
Goods and services	71 745	62 349	83 659	57 581	100 868	72 678	80 735	80 698	81.1%
Depreciation	18 271	17 651	14 250	18 514	16 715	21 344	21 951	21 951	111.6%
<b>Total expenses</b>	<b>101 860</b>	<b>88 675</b>	<b>111 622</b>	<b>89 035</b>	<b>133 279</b>	<b>107 015</b>	<b>122 291</b>	<b>122 254</b>	<b>86.8%</b>
<b>Surplus/(Deficit)</b>	<b>11 268</b>	<b>51 386</b>	<b>16 290</b>	<b>(9 724)</b>	<b>51 746</b>	<b>(20 813)</b>	<b>-</b>	<b>73 612</b>	<b>-</b>

## Statements of estimates of financial performance and position

**Table 27.28 iSimangaliso Wetland Park Authority statements of estimates of financial performance and position**

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expen- diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen- diture/ Total: Average (%)	
				2015/16	2016/17	2017/18			
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>17 755</b>	<b>-12.4%</b>	<b>16.2%</b>	<b>18 965</b>	<b>20 096</b>	<b>21 113</b>	<b>5.9%</b>	<b>10.6%</b>	
Sale of goods and services other than capital assets	12 400	11.0%	10.1%	13 085	13 800	14 500	5.4%	7.3%	
<i>of which:</i>									
<i>Sales by market establishment</i>	12 400	11.0%	10.1%	13 085	13 800	14 500	5.4%	7.3%	
Other non-tax revenue	5 355	-32.4%	6.0%	5 880	6 296	6 613	7.3%	3.3%	
<b>Transfers received</b>	<b>178 111</b>	<b>16.2%</b>	<b>83.8%</b>	<b>156 373</b>	<b>161 753</b>	<b>164 771</b>	<b>-2.6%</b>	<b>89.4%</b>	
<b>Total revenue</b>	<b>195 866</b>	<b>11.8%</b>	<b>100.0%</b>	<b>175 338</b>	<b>181 849</b>	<b>185 884</b>	<b>-1.7%</b>	<b>100.0%</b>	
<b>Expenses</b>									
<b>Current expenses</b>	<b>122 254</b>	<b>11.3%</b>	<b>100.0%</b>	<b>115 161</b>	<b>111 751</b>	<b>116 915</b>	<b>-1.5%</b>	<b>100.0%</b>	
Compensation of employees	19 605	31.2%	13.1%	20 662	21 758	22 847	5.2%	18.2%	
Goods and services	80 698	9.0%	67.2%	68 946	61 185	63 820	-7.5%	58.8%	
Depreciation	21 951	7.5%	19.6%	25 553	28 808	30 248	11.3%	22.9%	
<b>Total expenses</b>	<b>122 254</b>	<b>11.3%</b>	<b>100.0%</b>	<b>115 161</b>	<b>111 751</b>	<b>116 915</b>	<b>-1.5%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>73 612</b>	<b>12.7%</b>	<b>-</b>	<b>60 177</b>	<b>70 098</b>	<b>68 969</b>	<b>-2.1%</b>	<b>-</b>	

## Personnel information

**Table 27.29 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> 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 (%)	
		2013/14		2014/15		2015/16			2016/17			2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
iSimangaliso Wetland Park	39	39	30	13.7	0.5	39	19.1	0.5	39	20.5	0.5	39	21.6	0.6	39	22.7	0.6	5.8%	100.0%
Salary level	39																		
1-6	6	6	7	1.0	0.1	6	1.1	0.2	6	1.2	0.2	6	1.3	0.2	6	1.3	0.2	7.6%	15.4%
7-10	19	19	13	2.1	0.2	19	2.3	0.1	19	2.5	0.1	19	2.6	0.1	19	2.7	0.1	6.3%	48.7%
11-12	9	9	6	2.6	0.4	9	3.1	0.3	9	3.4	0.4	9	3.5	0.4	9	3.7	0.4	6.1%	23.1%
13-16	5	5	4	3.3	0.8	5	4.3	0.9	5	4.6	0.9	5	4.9	1.0	5	5.1	1.0	5.9%	12.8%
17-22	-	-	-	4.7	-	-	8.4	-	-	8.9	-	-	9.3	-	-	9.8	-	5.3%	-

1. Rand million.

## South African National Biodiversity Institute

### Mandate

The South African National Biodiversity Institute was established in 2004 in terms of the National Environmental Management: Biodiversity Act (2004). The institute's mandate is to monitor and report regularly on the status of South Africa's biodiversity; all listed threatened or protected species, ecosystems and invasive species; and the impact of any genetically modified organism that has been released into the environment. The institute is also mandated to act as an advisory and consultative body 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 might 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.

## Selected performance indicators

**Table 27.30 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Revenue received per year through expanded revenue generating activities in the gardens	Manage and unlock benefits of the network of national botanical gardens	Outcome 10: Protect and enhance our environmental assets and natural resources	R35.0m	R40.1m	R41.7m	R43.8m	R45.8m	R47.9m	R50.1m
Number of national biodiversity indicators developed per year to strengthen feedback to policy and decision making through biodiversity monitoring and assessment	Provide foundational biodiversity science for decision making		9	3	3	3	3	3	3
Number of emerging invasive species monitored or assessed to enable rapid response per year	Provide science based evidence to support policy and decision making		16	26	36	50	50	80	80
Number of new records added to the plant specimen database per year (baseline of 66 000 records)	Provide policy advice, access to biodiversity information and support for climate change adaptation		- <sup>1</sup>	10 000	10 000	10 000	10 000	10 000	10 000
Implementation of the biodiversity adviser to make information accessible and to promote greater knowledge of biodiversity <sup>2</sup>	Provide policy advice, access to biodiversity information and support for climate change adaptation		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	500 000 biodiversity records collected 4 biodiversity plans implemented 4 maps uploaded	500 000 biodiversity records collected 4 biodiversity plans implemented 4 maps uploaded
Number of black biodiversity professionals developed through structured internships and postgraduate studentships	Provide human capital development, education and awareness in response to the institute's mandate		- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>	60	80	100

1. New indicator introduced in 2012/13.

2. 2011/12 was the first year in which biodiversity records within the entity were added to the portal. The entity collects 500 000 records annually.

3. New initiative introduced in 2014/15.

## Expenditure analysis

Among the national development plan's 10 critical actions in pursuit of its 2030 goals is the call for interventions to ensure environmental sustainability. In line with this, the South African National Biodiversity Institute, which is involved in ecosystem restoration and rehabilitation, is a key role player in ensuring environmental sustainability, and is guided by outcome 10 of government's 2014-2019 medium term strategic framework (protect and enhance our environmental assets and natural resources). The institute provides an important link between biodiversity and development through harnessing the economic benefits of ecological infrastructure. In support of the medium term strategic framework's priority of speeding up economic growth through creating decent work, the institute is developing the economic potential of indigenous biodiversity for horticultural, floricultural, medicinal, tourism and natural product purposes as part of its strategic goals.

Transfers from the Department of Environmental Affairs, the institute's main source of funding, are expected to increase to R1.6 billion over the medium term, due to additional allocations for infrastructure development. The institute will support the department in attaining the objectives of the strategic infrastructure projects programme by investing R233 million in infrastructure over the medium term.

33 per cent of expenditure is expected to go towards maintaining and improving national botanical gardens; 25 per cent towards biodiversity research and policy support; 21 per cent towards corporate services; and the remaining 21 per cent towards infrastructure.

Infrastructure projects will increase the representation of indigenous plants in the living collections of national botanical gardens and the Millennium Seed Bank at the Royal Botanic Gardens in Kew, in the United Kingdom. The institute also generates revenue through transfers from national and international donor organisations. Over the medium term, the institute will further protect the existing infrastructure from natural disasters, such as floods, and build and maintain its world class network of national botanical gardens.

In line with its focus, the organisation's spending priorities over the medium term will continue to be biodiversity research and policy support. This will include adding 2 new biodiversity plans to the organisation's web portal; collecting 500 000 biodiversity records annually; improving the existing national botanical gardens through infrastructure upgrades, including ecological infrastructure; and establishing 2 new national botanical gardens, one in Thohoyandou, Limpopo; and one in Kwelera, Eastern Cape, by 2017/18.

The institute will continue to support Groen Sebenza, a project in partnership with the Jobs Fund, which aims to develop priority skills in the biodiversity sector, such as air quality management, waste and chemicals management, pollution incident management, environmental impact management, conservation management, and marine and coastal management. A primary objective of the project is to provide participants with technical skills. The project seeks to create sustainable job opportunities for 800 unemployed graduates and matriculants by 2017/18 in the form of learnerships and internships. In 2013/14, the Groen Sebenza project had 100 participants.

Compensation of employees accounts for an expected 37.8 per cent of total expenditure over the medium term, 82 per cent of which is on scientific staff.

## Programmes/objectives/activities

**Table 27.31 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/ Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/ Total: Average (%)
R thousand											
Administration	84 997	77 593	86 957	98 835	5.2%	19.7%	120 442	126 676	133 235	10.5%	20.8%
Provide science based policy tools and advice for the effective management of biodiversity assets and ecological infrastructure in support of South Africa's development	120 503	83 496	67 922	113 688	-1.9%	22.4%	120 075	126 291	132 832	5.3%	21.4%
Manage and unlock benefits of the network of national botanical gardens	74 391	67 271	132 345	192 373	37.3%	24.7%	187 157	196 726	206 790	2.4%	33.9%
Provide scientific evidence to support policy and decision making relating to the management of terrestrial and aquatic biodiversity, and the impacts of climate change	36 737	76 821	71 022	56 236	15.2%	13.5%	44 213	46 637	49 194	-4.4%	8.5%
Coordinate and provide access to biodiversity information and scientific knowledge	4 175	41 747	58 901	87 550	175.8%	9.7%	45 995	48 507	50 985	-16.5%	10.1%
Drive human capital development, education and awareness in response to the institute's mandate	19 766	58 283	74 093	28 071	12.4%	10.0%	30 186	31 908	33 728	6.3%	5.4%
<b>Total</b>	<b>340 569</b>	<b>405 211</b>	<b>491 240</b>	<b>576 753</b>	<b>19.2%</b>	<b>100.0%</b>	<b>548 068</b>	<b>576 745</b>	<b>606 764</b>	<b>1.7%</b>	<b>100.0%</b>



## South African Weather Service

### Mandate

The South African Weather Service was established in 2001 in terms of the South African Weather Service Act (2001). Its mandate is 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 information that is essential for minimising the impact of disasters, collecting meteorological data over oceans and fulfilling government's international obligations to the World Meteorological Organisation and the International Civil Aviation Organisation.

### Selected performance indicators

**Table 27.35 South African Weather Service performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Value of strategic partnerships converted into revenue per year	Public good	Outcome 11: Create a better South Africa, a better Africa and a better world	R2m	R2.5m	R2.5	R3m	R3.5m	R4m	R4.5m
Value of aviation revenue generated per year	Aviation		R80m	R79.5m	R86m	R97m	R103m	R111m	R108m
Non-regulated commercial revenue generated per year	Non-regulated commercial		R15m	R14m	R14.2	R26m	R36m	R46m	R48m

### Expenditure analysis

The national development plan acknowledges that the transition to an environmentally sustainable, carbon constrained future will require human capital and a technological base to implement programmes that will grow the economy without increasing South Africa's emissions profile. The mandate of the South African Weather Service, in terms of the South African Weather Service Amendment Act (2013), is to act as a custodian of South Africa's air quality information system, and maintain and develop the national ambient air quality monitoring network. This is aligned with the national development plan's aim of reducing South Africa's emission profile through the monitoring of air quality, and will also contribute to meeting the target in government's 2014-2019 medium term strategic framework, which is to stabilise and reduce carbon emissions by 34 per cent by 2020.

Spending priorities over the medium term will include enhancing meteorological products and services, and improving the entity's capacity to monitor weather patterns and systems, which is a key strategic priority. The transfer from the Department of Environmental Affairs of R605 million over the medium term will be spent on strengthening the meteorological capacity of the entity by ensuring that the service complies with the standards of the international civil aviation organisation, and oversees aeronautical services and products in the aviation industry. The organisation will further ensure that its quality management systems continue to meet the minimum requirement of ISO 9001:2008 certification for meteorological services. The service will also use the funding to ensure that air pollution emissions are constantly monitored by implementing the second phase of the South African air quality information system, and by continued gas monitoring at 1 of 3 global atmosphere watch stations in Africa.

Expenditure over the medium term will increase by an average of 8.6 per cent, mainly due to increased personnel costs, and spending on goods and services, and infrastructure. Compensation of employees remains one of the major cost drivers for the organisation, showing an increase of 8.3 per cent over the medium term as the staff complement grows from 209 to 249. Compensation of employees currently accounts for 61.1 per cent of the service's total expenses. The increased expenditure levels can be attributed to annual salary increases and the filling of some vacant positions.

The service is allocated an additional R35 million in 2017/18 towards expenditure on infrastructure investment. This amount will be used for the refurbishment of existing infrastructure, including meteorological equipment. Expenditure on goods and service will prioritise infrastructure repairs and maintenance, upper air observation network, and communication costs. This expenditure is necessary to ensure the continued provision of quality weather information, and there is a need for further investment in the future to maintain and enhance infrastructure.

The entity's revenue comprises transfers from the department, regulated aviation revenue (as determined by tariffs set by the Minister of Environmental Affairs), and non-regulated commercial revenue.

Revenue in the aviation programme is expected to decrease by 3 per cent in 2015/16, due to a lower recovery rate than previous years, mainly as a result of improved flight volume numbers. However, aviation income is expected to increase by 5 per cent over the MTEF period after 2015/16. These figures are dependent on economic conditions as well as the number of flights.

Revenue from non-regulated commercial services is expected to increase by 42 per cent in 2015/16 and by 27 per cent in 2016/17, while increases of 4 per cent and 5 per cent are forecast for 2017/18 and 2018/19. The large increases in 2015/16 and 2016/17 are related to the new commercial partnership with Weather Intelligence System, a private company that packages the data of the South African Weather Service, sells it to third parties and gives it a portion of the profits. This is expected to generate higher revenues in African markets. The organisation uses the revenue it generates to augment the allocations it receives from the department to enable it to deliver on its mandates.

## Programmes/objectives/activities

**Table 27.36 South African Weather Service expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
Administration	59 789	56 632	62 579	64 834	2.7%	21.8%	70 051	74 595	79 329	7.0%	19.9%
Public good	102 176	133 323	148 456	142 021	11.6%	46.6%	149 615	193 860	194 374	11.0%	46.5%
Aviation	64 291	62 034	65 832	87 215	10.7%	24.8%	88 610	103 099	110 686	8.3%	26.8%
Non-regulated commercial	18 640	17 985	18 287	21 962	5.6%	6.9%	23 191	26 820	28 552	9.1%	6.9%
<b>Total</b>	<b>244 897</b>	<b>269 973</b>	<b>295 154</b>	<b>316 032</b>	<b>8.9%</b>	<b>100.0%</b>	<b>331 467</b>	<b>398 374</b>	<b>412 942</b>	<b>9.3%</b>	<b>100.0%</b>

## Statements of financial performance and position trends

**Table 27.37 South African Weather Service statements of historical financial performance and position**

Statement of financial performance									Outcome/ Budget Average (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2014/15	2011/12 - 2014/15
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>105 369</b>	<b>104 933</b>	<b>99 723</b>	<b>93 480</b>	<b>83 744</b>	<b>141 788</b>	<b>128 093</b>	<b>134 800</b>	<b>113.9%</b>
Sale of goods and services other than capital assets	88 792	90 207	88 859	79 336	54 716	88 954	109 293	110 624	108.0%
<i>of which:</i>									
Sales by market establishment	86 085	87 034	87 089	76 334	50 716	84 717	102 293	106 100	108.6%
Other sales	2 707	3 173	1 770	3 002	4 000	4 237	7 000	4 524	96.5%
Other non-tax revenue	16 577	14 726	10 864	14 144	29 028	52 834	18 800	24 176	140.7%
<b>Transfers received</b>	<b>138 205</b>	<b>174 825</b>	<b>150 581</b>	<b>160 151</b>	<b>183 143</b>	<b>193 530</b>	<b>206 906</b>	<b>182 489</b>	<b>104.7%</b>
<b>Total revenue</b>	<b>243 574</b>	<b>279 758</b>	<b>250 304</b>	<b>253 631</b>	<b>266 887</b>	<b>335 318</b>	<b>334 999</b>	<b>317 289</b>	<b>108.2%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>241 968</b>	<b>244 840</b>	<b>249 004</b>	<b>269 930</b>	<b>265 331</b>	<b>294 266</b>	<b>334 934</b>	<b>315 968</b>	<b>103.1%</b>
Compensation of employees	138 249	140 294	138 290	148 256	163 429	163 429	196 400	196 401	101.9%
Goods and services	84 046	66 431	91 538	78 690	77 558	88 508	96 597	77 631	89.0%
Depreciation	19 673	25 073	18 766	31 669	24 344	28 239	28 743	28 743	124.3%
Interest, dividends and rent on land	-	13 042	410	11 315	-	14 090	13 193	13 193	379.6%
<b>Transfers and subsidies</b>	<b>1 562</b>	<b>56</b>	<b>1 300</b>	<b>43</b>	<b>1 556</b>	<b>887</b>	<b>64</b>	<b>64</b>	<b>23.4%</b>
<b>Total expenses</b>	<b>243 531</b>	<b>244 896</b>	<b>250 304</b>	<b>269 973</b>	<b>266 887</b>	<b>295 154</b>	<b>334 998</b>	<b>316 032</b>	<b>102.8%</b>
<b>Surplus/(Deficit)</b>	<b>43</b>	<b>34 862</b>	<b>-</b>	<b>(16 342)</b>	<b>-</b>	<b>40 164</b>	<b>-</b>	<b>1 257</b>	<b>-</b>

## Personnel information

Table 27.38 South African Weather Service personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> 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 (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
South African Weather Service		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	447	447	428	163.4	0.4	447	196.4	0.4	445	209.2	0.5	445	233.0	0.5	445	249.3	0.6	8.3%	100.0%
1 – 6	85	85	85	15.0	0.2	85	16.1	0.2	85	17.3	0.2	85	18.6	0.2	85	20.1	0.2	7.6%	19.1%
7 – 10	328	328	311	121.4	0.4	328	135.4	0.4	328	145.6	0.4	328	156.7	0.5	328	168.5	0.5	7.6%	73.6%
11 – 12	28	28	27	20.8	0.8	28	37.8	1.4	27	41.3	1.5	27	52.4	1.9	27	55.0	2.0	13.3%	6.1%
13 – 16	4	4	3	3.1	1.0	4	4.9	1.2	3	2.5	0.8	3	2.7	0.9	3	2.9	1.0	-15.8%	0.7%
17 – 22	2	2	2	3.2	1.6	2	2.2	1.1	2	2.4	1.2	2	2.6	1.3	2	2.8	1.4	7.6%	0.4%

1. Rand million.

## Additional tables

**Table 27.A Summary of departmental public private partnership projects**

Project description: New head office building	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2014/15	2015/16	2016/17
R thousand					
<b>Projects signed in terms of Treasury Regulation 16</b>	–	73 000	110 726	117 370	124 412
Public private partnership unitary charge <sup>1</sup>	–	73 000	110 726	117 370	124 412
<i>Of which:</i>					
Capital portion	–	73 000	110 726	117 370	124 412
<b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>1</sup></b>	<b>25 000</b>	–	–	–	–
Advisory fees	25 000	–	–	–	–
<b>Total</b>	<b>25 000</b>	<b>73 000</b>	<b>110 726</b>	<b>117 370</b>	<b>124 412</b>

1. Only payments that have received Treasury approval.

### Disclosure notes for projects signed in terms of Treasury Regulation 16

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

Table 27.B Summary of expenditure on infrastructure

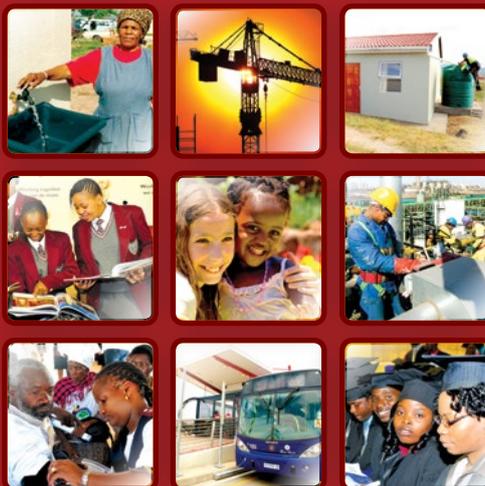
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2014/15	Medium-term expenditure estimate	
				2011/12	2012/13	2013/14		2015/16	2016/17
<b>R thousand</b>									
<b>Departmental infrastructure</b>									
Polar research vessel	Replacement of vessel for research voyages to Marion Island, Gough Island and Antarctica	Construction	1 429 274	642 786	187 742	-	-	-	-
South African National Parks	Upgrading of tourism accommodation facilities	Construction	1 282 825	-	63 000	216 843	315 884	398 304	504 654
South African National Parks	Upgrading of roads	Construction	500 000	-	27 366	28 303	30 001	31 501	33 076
South African weather stations	Upgrading of weather station facilities	Various	260 563	-	-	-	-	-	-
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	Upgrading of office facilities	Various	655 200	-	44 100	-	-	-	-
South African National Biodiversity Institute	Upgrading of and building of new facilities in botanical gardens	Various	230 000	-	15 250	15 570	16 504	17 329	18 196
South African Weather Service	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 of accommodation facilities and equipment	Various	220 000	-	-	20 000	20 000	20 000	20 000
<b>Total</b>			<b>5 773 562</b>	<b>642 786</b>	<b>337 458</b>	<b>405 716</b>	<b>591 359</b>	<b>722 134</b>	<b>846 226</b>

Table 27.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2014/15	Medium-term expenditure estimate	
							2011/12	2012/13		2013/14	2015/16
R thousand											
<b>Foreign In cash</b>											
Germany	Climate change programmes	Climate Change and Air Quality	3 years	5 931	Goods and services	Climate change support programmes	-	-	817	2 356	-
Germany	Support for the development and implementation of access and benefit sharing policies in Africa	Biodiversity and Conservation	3 years	1 867	Goods and services	Supporting the development and implementation of access and benefit sharing policies in Africa	-	-	7	1 860	-
Australia	Funding agreement in relation to South Africa 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	-	-	2 006	4 106	1 150
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	1 252	-	-	-	-
Australia	Funding agreement in relation to South Africa land sector measurement, reporting and verification capacity building project	Climate Change and Air Quality	2 years	7 262	Goods and services	Land sector measurement, reporting and verification capacity building project	-	-	2 006	5 256	-
Germany	Prometium Carbon project	Climate Change and Air Quality	3 years	1 564	Goods and services	Prometium Carbon Project	-	-	-	168	894
<b>Total</b>				<b>57 886</b>			<b>1 252</b>	<b>-</b>	<b>4 836</b>	<b>13 746</b>	<b>502</b>



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# BUDGET 2015

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**national treasury**

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National Treasury  
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