

# Vote 27

## Environmental Affairs

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	891.9	725.6	–	166.2	951.7	1 011.6
Legal, Authorisations, Compliance and Enforcement	207.5	199.9	4.1	3.6	219.9	233.5
Oceans and Coasts	507.2	496.8	–	10.4	537.7	568.8
Climate Change, Air Quality and Sustainable Development	445.9	216.1	229.0	0.8	470.8	498.3
Biodiversity and Conservation	797.3	136.5	659.7	1.2	852.9	907.8
Environmental Programmes	4 085.5	3 663.3	419.1	3.0	4 299.6	4 359.7
Chemicals and Waste Management	594.3	512.0	81.5	0.9	628.5	663.8
<b>Total expenditure estimates</b>	<b>7 529.7</b>	<b>5 950.3</b>	<b>1 393.3</b>	<b>186.1</b>	<b>7 961.3</b>	<b>8 243.6</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, entities, donor funding, public-private partnerships, conditional grants 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 towards sustainability in environmental management, conservation and protection for the benefit of South Africans and the global community. The department's mandate is derived from the following legislation:

- The National Environmental Management Act (1998), which provides for specific legislation on biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management
- The National Environmental Management Amendment Act (2004), which streamlines the process of regulating and administering the environmental impact assessment process
- The National Environmental Management: Air Quality Act (2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, and securing ecologically sustainable development; and provides for national norms and standards regulating the monitoring of air quality
- The National Environmental Management: Biodiversity Act (2004), which significantly reforms South Africa's laws regulating biodiversity
- The National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment and ensures sustainable development practices and the use of natural resources

- The National Environmental Management: Waste Act (2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution
- The National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites to South Africa in terms of the World Heritage Convention Act (1999).

## Selected performance indicators

**Table 27.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of interventions developed for streamlining environmental authorisations for strategic infrastructure programmes and the industrial policy action plan per year	Administration	Outcome 10: Protect and enhance our environmental assets and natural resources	4	1	2	1	1	1	1
Percentage of national environmental impact management applications processed per year	Legal, Authorisations, Compliance and Enforcement		90% (251/279)	93% (270/292)	96 (187/195)	98%	100%	100%	100%
Number of environmental authorisations inspected per year	Legal, Authorisations, Compliance and Enforcement		158	190	183	155	160	165	170
Improvement in the national air quality indicator (index less than 1) <sup>1</sup>	Climate Change, Air Quality and Sustainable Development		0.79	0.92	1.04	1.20	1.00	1.00	1.00
Climate change regulatory framework and tools developed and implemented	Climate Change, Air Quality and Sustainable Development		Discussion document for National Climate Change Response Bill in place but not yet published	Draft climate change regulatory framework, including legal options on the regulation of climate change, developed and key stakeholders consulted	Climate change response regulatory framework/bill developed but not yet published for public comments	Climate Change Response Bill gazetted for public comment	Climate Change Response Act annual plan implemented	Climate Change Response Act annual plan implemented	Climate Change Response Act annual plan implemented
National climate change adaptation strategy developed and implemented	Climate Change, Air Quality and Sustainable Development		Draft national climate change adaptation strategy developed	Draft national climate change adaptation strategy finalised	Draft national climate change adaptation strategy finalised and submitted to minister for approval	National climate change adaptation strategy and action plan approved	National climate change adaptation strategy action plan implemented	National climate change adaptation strategy action plan implemented	National climate change adaptation strategy action plan implemented
Percentage of state-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation		92.6% (6 042 973/ 6 525 889)	72% (4 698 640/ 6 525 889)	75% (4 894 416/ 6 525 889)	77% (5 024 034/ 6 525 889)	79%	81%	83%

**Table 27.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Total percentage of land under conservation (hectares)	Biodiversity and Conservation		11.7% (14 300 113/ 121 991 200)	12.5% (15 247 487/ 121 991 200)	12.9% (15 797 121/ 121 991 200)	13.5% (16 492 882/ 121 991 200)	13.7%	14.2%	14.7%
Number of hectares of land for indigenous species identified and cultivated per year <sup>3</sup>	Biodiversity and Conservation	Outcome 10: Protect and enhance our environmental assets and natural resources	- <sup>4</sup>	- <sup>4</sup>	500	500	500	500	500
Number of biodiversity entrepreneurs trained per year <sup>3</sup>			- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	200	200	200	200
Number of work opportunities created through projects related to the expanded public works programme per year	Environmental Programmes	Outcome 4: Decent employment through inclusive growth	73 381	98 566 <sup>5</sup>	71 945	75 043	74 396	74 041	73 486
Number of full-time equivalent jobs created through projects related to the expanded public works programme per year	Environmental Programmes		28 141	28 633	28 343	39 991	39 110	39 805	40 352
Percentage of waste diverted from landfill sites for recycling per year <sup>6</sup>	Chemicals and Waste Management	Outcome 10: Protect and enhance our environmental assets and natural resources	41.8% (72 052 tonnes/ 172 441 tonnes)	19.2% (33 139 tonnes/ 172 441 tonnes)	- <sup>6</sup>	50% (85 133 tonnes/ 170 266 tonnes)	50% (85 133 tonnes/ 170 266 tonnes)	60% (102 160 tonnes/ 170 266 tonnes)	70% (119 186 tonnes/ 170 266 tonnes)

1. In terms of the national air quality indicator index, 1 represents the acceptable national standard and air quality. Anything above 1 is a deterioration, whereas anything below 1 is an improvement.
2. Indicator updated to align with the department's draft annual performance plan for 2019/20. This indicator replaces the indicator measuring the number of climate change response policy interventions implemented per year.
3. Indicator updated to align with the department's draft annual performance plan for 2019/20. This indicator replaces the indicator measuring the number of natural resource-based enterprises established in support of Vision 2024 per year.
4. No historical data available.
5. High achievement in line with available budget.
6. Fluctuation and missing information in targets due to delays in the finalisation of the revised business plans for tyre waste management.

## Expenditure analysis

The Department of Environmental Affairs manages, protects and conserves South Africa's environment and natural resources through the development of strategies and policies aimed at regulating and promoting the sustainable use of natural resources, and at reducing carbon emissions, atmospheric pollutants and the effects of climate change. This work gives expression to chapter 5 of the National Development Plan, which emphasises the importance of environmental sustainability for robust socioeconomic development, and outcome 4 (decent employment through inclusive growth) and outcome 10 (protect and enhance our environmental assets and natural resources) of government's 2014-2019 medium-term strategic framework.

Over the medium term, the department will focus on creating job opportunities through the expanded public works programme in moving towards a green economy; enforcing and monitoring compliance with environmental legislation; conserving marine ecosystems; investing in biodiversity; monitoring climate change and air quality; and managing waste.

The department's total budget is expected to increase at an average annual rate of 7.7 per cent, from R6.6 billion in 2018/19 to R8.2 billion in 2021/22. As a result of Cabinet-approved reductions to the department's baseline of R83.5 million over the medium term, transfers to the South African National Biodiversity Institute are reduced by R42.4 million, transfers to South African National Parks by R39.9 million, and transfers to the iSimangaliso Wetland Park Authority by R1.2 million. These entities are expected to generate increased revenue to accommodate these reductions.

### **Creating jobs**

The department's work is pivotal in the creation of a green economy in which economic development is not at the expense of the environment. In its efforts to provide 119 267 full-time equivalent jobs and 221 923 work opportunities through the expanded public works programme over the medium term, the department anticipates spending R11.6 billion, accounting for 48.9 per cent of its total budget over the MTEF period. These jobs and work opportunities will be made available through projects that focus on restoring and rehabilitating degraded ecosystems; expanding the conservation estate; protecting, restoring and rehabilitating wetlands; protecting water resources; and managing land use sustainably. These services are budgeted for in the *Environmental Programmes* programme, which has an allocation of R12.7 billion over the medium term.

### **Enforcing and monitoring compliance with environmental legislation**

Effective compliance and enforcement underpins environmental justice and the integrity of South Africa's regulatory system. As such, the department will continue to enforce legislation and regulations governing international trade in wild animals and plants at ports of entry and exit. The department currently has 9 environmental management inspectors deployed at only 1 of the 16 designated ports of entry: OR Tambo International Airport. Deploying environmental management inspectors and compliance and enforcement officials at all ports will require the procurement of office space, equipment to handle animals, safes and microchip scanners. This will enable officials to inspect an estimated 495 environmental permits over the MTEF period to ensure that protected species and alien plants are not smuggled into and out of the country. An estimated R661 million is provided over the medium term for these activities in the *Legal, Authorisations, Compliance and Enforcement* programme.

### **Conserving marine ecosystems**

The department plans to continue supporting research voyages to Antarctica, Marion Island and Gough Island. These expeditions support long-term biological, environmental and meteorological research. To carry out this work, the operation and manning of 2 research vessels accounts for an estimated 23.6 per cent (R380.5 million) of total expenditure in the *Oceans and Coasts* programme over the medium term. A further R330.6 million in the programme is allocated to implementing the oceans economy strategy, which includes manufacturing for marine transport, offshore oil and gas exploration, aquaculture, marine protection services, and ocean governance.

### **Investing in biodiversity**

In its efforts to ensure that a representative sample of the country's biodiversity is placed under formal protection, the department plans to increase the area of land under conservation from 13.5 per cent in 2018/19 to a projected 14.7 per cent in 2021/22. This entails facilitating the identification of 2 000 hectares for the cultivation of indigenous species across the country, and providing training to 800 biodiversity entrepreneurs as part of the department's efforts to ensure that biodiversity contributes substantially to the economy. This is expected to result in expenditure of R156 million over the medium term in the *Biodiversity and Conservation* programme, representing 6.1 per cent of the programme's total budget of R2.6 billion over the same period. The bulk of this expenditure is for operational transfers to South African National Parks, the South African National Biodiversity Institute and the iSimangaliso Wetland Park Authority.

### **Monitoring climate change and air quality**

To contribute towards a reduction in air pollution, the department plans to increase the number of government-owned air quality monitoring stations reporting to the South African air quality information system from 117 in 2018/19 to 125 in 2021/22. This will be made possible by an allocation of R148 million over the medium term in the *Air Quality Management* subprogramme in the *Climate Change, Air Quality and Sustainable Development* programme. This allocation will also enable the department to roll out the Let's Respond toolkit to a projected 40 municipalities to integrate their climate change responses into the department's planning documents. This entails reviewing the development plans of municipalities and guiding them to be responsive to climate change, with particular focus on the effects of climate change on vulnerable communities and sustainable economic development.

## Managing waste

The department's waste management bureau is tasked with promoting and facilitating the minimisation, reuse, recycling and recovery of waste. The bureau provides specialist advice and support for the development and monitoring of integrated waste management plans for industry and municipalities, and manages the disbursement of revenue generated from charges for waste management. The bureau has been managing the disposal of waste tyres as a transitional arrangement since October 2017, when the previous contractor was suspended. The process of appointing a new contractor is expected to be finalised over the medium term. To carry out its duties, 68.9 per cent (R1.3 billion) of the allocation in the *Chemicals and Waste Management* programme over the medium term is earmarked for the bureau.

## Expenditure trends

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

Programmes																															
1. Administration																															
2. Legal, Authorisations, Compliance and Enforcement																															
3. Oceans and Coasts																															
4. Climate Change, Air Quality and Sustainable Development																															
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			Average: Outcome/Annual budget (%)		Average: Outcome/Adjusted appropriation (%)	
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19			2015/16 - 2018/19															
Programme 1	714.0	870.2	719.1	808.2	803.2	722.4	863.0	863.0	818.3	822.0	822.0	822.0	96.1%	91.8%																	
Programme 2	127.5	133.9	131.4	164.6	164.6	154.3	179.8	179.8	165.4	189.3	189.3	189.3	96.9%	95.9%																	
Programme 3	484.5	399.5	368.7	475.0	475.0	502.7	468.5	468.5	428.6	492.0	492.0	492.0	93.3%	97.7%																	
Programme 4	240.1	240.1	359.5	289.6	289.6	401.0	294.9	294.9	398.6	414.3	414.3	414.3	127.0%	127.0%																	
Programme 5	655.6	730.6	699.9	718.2	718.2	738.7	696.5	696.5	692.7	773.4	773.4	773.4	102.1%	99.5%																	
Programme 6	3 646.9	3 489.6	3 579.6	3 865.1	3 865.1	3 766.9	3 895.2	3 928.2	3 732.6	3 871.3	4 189.3	3 364.3	94.5%	93.4%																	
Programme 7	79.3	79.3	79.7	109.3	109.3	95.0	450.3	417.3	353.9	550.3	550.3	550.3	90.7%	93.3%																	
<b>Total</b>	<b>5 948.0</b>	<b>5 943.3</b>	<b>5 937.9</b>	<b>6 430.1</b>	<b>6 425.1</b>	<b>6 381.0</b>	<b>6 848.2</b>	<b>6 848.2</b>	<b>6 590.1</b>	<b>7 112.5</b>	<b>7 430.5</b>	<b>6 605.5</b>	<b>96.9%</b>	<b>95.7%</b>																	
Change to 2018 Budget estimate	318.0																														
Economic classification																															
<b>Current payments</b>	<b>4 264.6</b>	<b>4 329.2</b>	<b>4 340.4</b>	<b>4 767.1</b>	<b>4 761.4</b>	<b>4 678.2</b>	<b>5 351.2</b>	<b>5 351.2</b>	<b>4 676.9</b>	<b>5 583.3</b>	<b>5 901.3</b>	<b>5 151.3</b>	<b>94.4%</b>	<b>92.6%</b>																	
Compensation of employees	915.4	930.7	909.2	1 001.6	996.6	992.7	1 035.1	1 050.1	1 050.1	1 149.0	1 149.0	1 149.0	100.0%	99.4%																	
Goods and services <sup>1</sup>	3 349.2	3 398.5	3 431.2	3 765.5	3 764.8	3 685.5	4 316.2	4 301.2	3 617.9	4 434.3	4 752.3	4 002.3	92.9%	90.9%																	
Interest and rent on land	–	–	–	–	–	–	–	–	9.0	–	–	–	–	–																	
<b>Transfers and subsidies</b>	<b>1 525.3</b>	<b>1 431.1</b>	<b>1 435.7</b>	<b>1 500.9</b>	<b>1 501.6</b>	<b>1 514.4</b>	<b>1 331.5</b>	<b>1 331.5</b>	<b>1 309.2</b>	<b>1 350.9</b>	<b>1 350.9</b>	<b>1 275.9</b>	<b>97.0%</b>	<b>98.6%</b>																	
Provinces and municipalities	–	–	0.0	–	–	0.1	–	–	0.1	–	–	–	–	–																	
Departmental agencies and accounts	1 206.1	1 111.4	1 112.5	1 301.2	1 301.2	1 310.0	1 201.2	1 201.2	1 195.6	1 258.0	1 258.0	1 258.0	97.7%	99.6%																	
Foreign governments and international organisations	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.9	16.9	16.9	100.0%	100.0%																	
Public corporations and private enterprises	300.0	300.0	300.0	180.0	180.0	180.0	110.5	110.5	77.7	72.0	72.0	(3.0)	83.7%	83.7%																	
Non-profit institutions	3.2	3.7	3.7	3.8	4.5	4.5	3.8	3.8	8.1	3.9	3.9	3.9	137.2%	126.7%																	
Households	–	–	3.6	–	–	3.9	–	–	11.8	–	–	–	–	–																	

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

Economic classification	2015/16			2016/17			2017/18			2018/19			Average: Annual Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
<b>Payments for capital assets</b>	<b>158.1</b>	<b>183.0</b>	<b>160.9</b>	<b>162.1</b>	<b>162.1</b>	<b>188.1</b>	<b>165.5</b>	<b>165.5</b>	<b>604.0</b>	<b>178.3</b>	<b>178.3</b>	<b>178.3</b>	<b>170.4%</b>	<b>164.2%</b>
Buildings and other fixed structures	110.7	135.5	129.4	136.0	136.0	136.9	136.9	136.9	501.4	147.4	147.4	147.4	172.3%	164.6%
Machinery and equipment	47.4	47.5	29.7	26.1	26.1	41.2	28.6	28.6	88.4	31.0	31.0	31.0	143.0%	142.8%
Software and other intangible assets	-	-	1.8	-	-	10.0	-	-	14.2	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.9</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 948.0</b>	<b>5 943.3</b>	<b>5 937.9</b>	<b>6 430.1</b>	<b>6 425.1</b>	<b>6 381.0</b>	<b>6 848.2</b>	<b>6 848.2</b>	<b>6 590.1</b>	<b>7 112.5</b>	<b>7 430.5</b>	<b>6 605.5</b>	<b>96.9%</b>	<b>95.7%</b>

1. The expanded public works programmes have been reclassified from transfers and subsidies to goods and services in line with the Standard Chart of Accounts and the Guidelines for Implementing the Economic Reporting Format.

## Expenditure estimates

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

Programmes								
1. Administration 2. Legal, Authorisations, Compliance and Enforcement 3. Oceans and Coasts 4. Climate Change, Air Quality and Sustainable Development 5. Biodiversity and Conservation 6. Environmental Programmes 7. Chemicals and Waste Management								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Programme 1	822.0	-1.9%	12.1%	891.9	951.7	1 011.6	7.2%	12.1%
Programme 2	189.3	12.2%	2.5%	207.5	219.9	233.5	7.2%	2.8%
Programme 3	492.0	7.2%	7.0%	507.2	537.7	568.8	5.0%	6.9%
Programme 4	414.3	19.9%	6.2%	445.9	470.8	498.3	6.3%	6.0%
Programme 5	773.4	1.9%	11.4%	797.3	852.9	907.8	5.5%	11.0%
Programme 6	3 364.3	-1.2%	56.6%	4 085.5	4 299.6	4 359.7	9.0%	53.1%
Programme 7	550.3	90.8%	4.2%	594.3	628.5	663.8	6.5%	8.0%
<b>Total</b>	<b>6 605.5</b>	<b>3.6%</b>	<b>100.0%</b>	<b>7 529.7</b>	<b>7 961.3</b>	<b>8 243.6</b>	<b>7.7%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(2.2)	(8.1)	(57.7)		
Economic classification								
<b>Current payments</b>	<b>5 151.3</b>	<b>6.0%</b>	<b>73.9%</b>	<b>5 950.3</b>	<b>6 230.6</b>	<b>6 497.6</b>	<b>8.0%</b>	<b>78.5%</b>
Compensation of employees	1 149.0	7.3%	16.1%	1 237.5	1 333.1	1 419.7	7.3%	16.9%
Goods and services	4 002.3	5.6%	57.8%	4 703.2	4 887.6	5 067.4	8.2%	61.5%
Interest and rent on land	-	-	0.0%	9.5	9.9	10.4	-	0.1%
<b>Transfers and subsidies</b>	<b>1 275.9</b>	<b>-3.8%</b>	<b>21.7%</b>	<b>1 393.3</b>	<b>1 536.0</b>	<b>1 537.3</b>	<b>6.4%</b>	<b>18.9%</b>
Departmental agencies and accounts	1 258.0	4.2%	19.1%	1 287.2	1 426.9	1 506.8	6.2%	18.1%
Foreign governments and international organisations	16.9	1.9%	0.3%	23.5	23.5	23.5	11.6%	0.3%
Public corporations and private enterprises	(3.0)	-121.5%	2.2%	74.8	79.1	-	-100.0%	0.5%
Non-profit institutions	3.9	2.1%	0.1%	7.7	6.5	7.0	21.4%	0.1%
<b>Payments for capital assets</b>	<b>178.3</b>	<b>-0.9%</b>	<b>4.4%</b>	<b>186.1</b>	<b>194.6</b>	<b>208.7</b>	<b>5.4%</b>	<b>2.5%</b>
Buildings and other fixed structures	147.4	2.8%	3.6%	159.1	167.3	179.8	6.9%	2.2%
Machinery and equipment	31.0	-13.3%	0.7%	18.8	19.0	20.0	-13.5%	0.3%
Software and other intangible assets	-	-	0.1%	8.2	8.3	8.8	-	0.1%
<b>Total</b>	<b>6 605.5</b>	<b>3.6%</b>	<b>100.0%</b>	<b>7 529.7</b>	<b>7 961.3</b>	<b>8 243.6</b>	<b>7.7%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 27.4 Expenditure trends and estimates for significant spending items**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Environmental programmes	3 579 640	3 766 912	3 732 605	4 189 281	5.4%	59.8%	4 085 469	4 299 597	4 359 712	1.3%	55.8%
South African National Biodiversity Institute	232 149	237 973	252 728	325 781	12.0%	4.1%	344 079	374 200	403 405	7.4%	4.8%
South African National Parks	278 675	278 939	285 336	292 007	1.6%	4.4%	277 224	292 317	306 713	1.7%	3.9%
Waste Bureau	6 832	6 843	209 514	376 710	280.6%	2.4%	410 968	433 792	457 669	6.7%	5.5%
<b>Total</b>	<b>4 097 296</b>	<b>4 290 667</b>	<b>4 480 183</b>	<b>5 183 779</b>	<b>8.2%</b>	<b>70.8%</b>	<b>5 117 740</b>	<b>5 399 906</b>	<b>5 527 499</b>	<b>2.2%</b>	<b>70.0%</b>

## Goods and services expenditure trends and estimates

**Table 27.5 Vote goods and services<sup>1</sup> expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22
Administrative fees	1 436	3 433	8 361	2 592	21.8%	0.1%	41 419	43 311	45 694	160.3%	0.7%	
Advertising	14 300	18 639	35 171	16 641	5.2%	0.5%	22 265	23 396	24 682	14.0%	0.4%	
Minor assets	3 086	2 403	1 578	10 969	52.6%	0.1%	1 866	3 119	3 289	-33.1%	0.1%	
Audit costs: External	8 873	8 469	6 801	10 461	5.6%	0.2%	10 498	11 023	11 629	3.6%	0.2%	
Bursaries: Employees	1 377	1 700	1 838	2 382	20.0%	-	2 026	2 313	2 440	0.8%	-	
Catering: Departmental activities	7 424	11 986	5 546	6 877	-2.5%	0.2%	5 544	6 606	6 966	0.4%	0.1%	
Communication	20 571	22 286	17 314	23 298	4.2%	0.5%	18 503	19 451	20 520	-4.1%	0.4%	
Computer services	75 549	77 986	73 611	45 857	-15.3%	1.8%	99 627	102 787	109 233	33.6%	1.8%	
Consultants: Business and advisory services	126 354	157 363	178 791	240 077	23.9%	4.5%	202 772	200 697	213 151	-3.9%	4.4%	
Infrastructure and planning services	-	-	-	23 812	-	0.2%	-	-	-	-	-100.0%	0.1%
Laboratory services	113	990	1 791	2 647	186.1%	-	1 880	1 974	2 082	-7.7%	-	
Legal services	4 093	9 842	13 031	2 686	-13.1%	0.2%	13 733	14 595	15 398	79.0%	0.2%	
Contractors	143 688	100 386	80 082	140 234	-0.8%	3.0%	198 981	200 263	216 550	15.6%	3.9%	
Agency and support/outsourced services <sup>1</sup>	1 098 452	1 139 154	2 624 222	3 652 092	49.3%	55.0%	3 506 658	3 781 219	3 893 292	2.2%	76.4%	
Entertainment	128	67	18	692	75.5%	-	45	92	95	-48.4%	-	
Fleet services (including government motor transport)	8 467	10 401	6 386	2 831	-30.6%	0.2%	6 953	7 303	7 705	39.6%	0.1%	
Inventory: Clothing material and accessories	-	1 214	1 295	-	-	-	1 316	1 380	1 456	-	-	
Inventory: Food and food supplies	953	1 141	242	1 935	26.6%	-	252	325	345	-43.7%	-	
Inventory: Fuel, oil and gas	33 420	24 014	22 717	22 063	-12.9%	0.7%	23 855	626	661	-68.9%	0.2%	
Inventory: Learner and teacher support material	-	-	-	675	-	-	-	-	-	-100.0%	-	
Inventory: Materials and supplies	476	1	98 660	972	26.9%	0.6%	103 593	-	-	-100.0%	0.5%	
Inventory: Medical supplies	24	-	-	664	202.4%	-	-	-	-	-100.0%	-	
Inventory: Medicine	-	-	-	298	-	-	-	-	-	-100.0%	-	
Inventory: Other supplies	-	-	-	149 315	-	1.0%	756	797	841	-82.2%	0.8%	
Consumable supplies	1 489 611	1 661 433	25 587	6 012	-84.1%	20.6%	26 413	26 256	27 698	66.4%	0.4%	
Consumables: Stationery, printing and office supplies	8 510	8 305	8 344	13 539	16.7%	0.2%	10 833	11 496	12 128	-3.6%	0.2%	
Operating leases	70 669	81 008	79 654	86 219	6.9%	2.1%	92 978	100 796	106 342	7.2%	2.0%	
Rental and hiring	3 018	7 023	2 279	3 128	1.2%	0.1%	4 100	4 301	4 537	13.2%	0.1%	
Property payments	12 698	16 515	19 478	5 401	-24.8%	0.3%	9 284	9 356	9 870	22.3%	0.2%	
Transport provided: Departmental activity	555	2 819	20	583	1.7%	-	163	172	181	-32.3%	-	
Travel and subsistence	179 724	174 434	182 855	157 011	-4.4%	4.5%	185 813	192 392	202 419	8.8%	3.8%	
Training and development	17 735	15 397	24 775	11 917	-12.4%	0.5%	26 668	27 128	28 620	33.9%	0.5%	
Operating payments	65 270	65 937	63 502	66 293	0.5%	1.7%	53 734	59 497	62 769	-1.8%	1.2%	
Venues and facilities	34 659	61 127	33 918	42 097	6.7%	1.1%	30 720	34 904	36 825	-4.4%	0.7%	
<b>Total</b>	<b>3 431 233</b>	<b>3 685 473</b>	<b>3 617 867</b>	<b>4 752 270</b>	<b>11.5%</b>	<b>100.0%</b>	<b>4 703 248</b>	<b>4 887 575</b>	<b>5 067 418</b>	<b>2.2%</b>	<b>100.0%</b>	

1. Agency and support/outsourced services include allocations for the expanded public works programmes, previously classified as transfers and subsidies.

## Transfers and subsidies expenditure trends and estimates

Table 27.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	267	695	10 273	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	267	695	10 273	–	-100.0%	0.2%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	678 326	728 736	754 686	825 869	6.8%	53.3%	835 868	892 881	948 932	4.7%	60.2%
Communication	–	9	–	–	–	–	–	–	–	–	–
South African Weather Service	160 423	204 985	205 482	199 975	7.6%	13.7%	204 074	215 298	227 139	4.3%	14.6%
iSimangaliso Wetland Park Authority	31 628	33 031	34 523	32 821	1.2%	2.4%	36 076	38 058	40 151	7.0%	2.5%
South African National Parks	247 294	245 895	250 639	255 413	1.1%	17.8%	239 166	252 166	264 354	1.2%	17.4%
South African National Biodiversity Institute	232 149	237 973	252 728	325 781	12.0%	18.7%	344 079	374 200	403 405	7.4%	24.9%
National Regulator for Compulsory Specifications	6 832	6 843	11 314	11 879	20.2%	0.7%	12 473	13 159	13 883	5.3%	0.9%
<b>Capital</b>	433 089	572 430	413 465	369 173	-5.2%	31.9%	382 343	461 171	481 035	9.2%	29.1%
South African Weather Service	–	–	35 000	37 030	–	1.3%	78 515	140 633	142 868	56.8%	6.9%
iSimangaliso Wetland Park Authority	61 141	99 243	60 000	111 650	22.2%	5.9%	74 516	78 614	82 938	-9.4%	6.0%
South African National Parks	299 685	391 829	243 465	141 143	-22.2%	19.2%	146 788	154 861	163 378	5.0%	10.4%
South African National Biodiversity Institute	72 263	81 358	75 000	79 350	3.2%	5.5%	82 524	87 063	91 851	5.0%	5.9%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	3 286	3 212	1 504	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	2 381	2 483	449	–	-100.0%	0.1%	–	–	–	–	–
Other transfers	905	729	1 055	–	-100.0%	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	16 000	16 000	16 000	16 928	1.9%	1.2%	23 500	23 500	23 500	11.6%	1.5%
Global Environment Fund	16 000	16 000	16 000	16 928	1.9%	1.2%	23 500	23 500	23 500	11.6%	1.5%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	35	79	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	35	79	–	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	5	8	120	–	-100.0%	–	–	–	–	–	–
Vehicle licences	5	8	116	–	-100.0%	–	–	–	–	–	–
Provincial and local municipalities	–	–	4	–	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	2	7	3	–	-100.0%	–	–	–	–	–	–
Vehicle licences	–	3	3	–	–	–	–	–	–	–	–
Provincial and local municipalities	2	4	–	–	-100.0%	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	3 687	4 487	8 084	3 925	2.1%	0.4%	7 743	6 527	7 017	21.4%	0.4%
National Association for Clean Air	1 400	1 400	1 548	1 638	5.4%	0.1%	1 400	1 400	1 505	-2.8%	0.1%
KwaZulu-Natal Nature Conservation Board	1 287	1 287	1 287	1 287	–	0.1%	1 287	1 358	1 460	4.3%	0.1%
African World Heritage Fund	1 000	1 800	1 000	1 000	–	0.1%	1 000	1 055	1 134	4.3%	0.1%
Environmental Assessment Practitioners Association of South Africa	–	–	4 249	–	–	0.1%	4 056	2 714	2 918	–	0.2%
<b>Departmental agencies and accounts</b>											
<b>Social security funds</b>											
<b>Current</b>	1 046	8 794	2 643	–	-100.0%	0.2%	–	–	–	–	–
Social Security Fund: Compensation Fund	1 046	8 794	2 643	–	-100.0%	0.2%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	300 000	180 000	77 657	72 000	-37.9%	11.2%	74 840	79 137	–	-100.0%	3.9%
Development Bank of Southern Africa	300 000	180 000	77 657	72 000	-37.9%	11.2%	74 840	79 137	–	-100.0%	3.9%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	–	–	24 776	63 000	–	1.6%	69 000	72 832	76 838	6.8%	4.8%
Recycling Enterprise Support Programme	–	–	24 776	63 000	–	1.6%	69 000	72 832	76 838	6.8%	4.8%
<b>Total</b>	1 435 743	1 514 448	1 309 211	1 350 895	-2.0%	100.0%	1 393 294	1 536 048	1 537 322	4.4%	100.0%

## Personnel information

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

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number			
Number of posts estimated for 31 March 2019																	Average growth rate (%)	Average Salary level/Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2018/19 - 2021/22						
		2017/18			2018/19			2019/20		2020/21		2021/22								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost		
<b>Environmental Affairs</b>		<b>2 187</b>	<b>374</b>	<b>2 047</b>	<b>1 050.1</b>	<b>0.5</b>	<b>2 039</b>	<b>1 149.0</b>	<b>0.6</b>	<b>2 049</b>	<b>1 237.5</b>	<b>0.6</b>	<b>2 051</b>	<b>1 333.1</b>	<b>0.6</b>	<b>2 039</b>	<b>1 419.7</b>	<b>0.7</b>	-	<b>100.0%</b>
1 - 6	594	239	570	95.1	0.2	564	101.7	0.2	568	110.2	0.2	567	119.0	0.2	564	128.0	0.2	-	27.7%	
7 - 10	1 110	79	1 029	524.2	0.5	1 028	574.3	0.6	1 033	620.6	0.6	1 035	669.9	0.6	1 031	717.2	0.7	0.1%	50.5%	
11 - 12	262	20	247	208.2	0.8	247	223.9	0.9	248	240.3	1.0	248	257.5	1.0	247	274.1	1.1	-	12.1%	
13 - 16	219	36	199	218.0	1.1	198	244.3	1.2	198	261.3	1.3	199	281.2	1.4	195	294.5	1.5	-0.5%	9.7%	
Other	2	-	2	4.5	2.3	2	4.8	2.4	2	5.2	2.6	2	5.5	2.8	2	5.9	3.0	-	0.1%	
<b>Programme</b>	<b>2 187</b>	<b>374</b>	<b>2 047</b>	<b>1 050.1</b>	<b>0.5</b>	<b>2 039</b>	<b>1 149.0</b>	<b>0.6</b>	<b>2 049</b>	<b>1 237.5</b>	<b>0.6</b>	<b>2 051</b>	<b>1 333.1</b>	<b>0.6</b>	<b>2 039</b>	<b>1 419.7</b>	<b>0.7</b>	-	<b>100.0%</b>	
Programme 1	894	241	827	326.3	0.4	835	362.7	0.4	842	391.8	0.5	841	421.3	0.5	836	447.8	0.5	0.0%	41.0%	
Programme 2	183	1	174	114.6	0.7	175	123.7	0.7	176	133.5	0.8	176	143.6	0.8	175	153.3	0.9	-	8.6%	
Programme 3	200	37	187	115.2	0.6	192	130.5	0.7	192	140.0	0.7	193	151.3	0.8	192	161.5	0.8	-	9.4%	
Programme 4	160	14	144	113.9	0.8	157	137.3	0.9	157	147.2	0.9	157	158.1	1.0	156	168.2	1.1	-0.2%	7.7%	
Programme 5	116	7	107	71.0	0.7	115	81.1	0.7	115	87.0	0.8	115	93.6	0.8	114	100.2	0.9	-0.3%	5.6%	
Programme 6	501	34	485	244.0	0.5	467	251.7	0.5	468	271.1	0.6	470	293.3	0.6	468	312.2	0.7	0.1%	22.9%	
Programme 7	133	40	123	65.2	0.5	98	62.0	0.6	99	66.9	0.7	99	71.9	0.7	98	76.7	0.8	-	4.8%	

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

2. Rand million.

## Departmental receipts

**Table 27.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
<b>Departmental receipts</b>	<b>11 486</b>	<b>21 180</b>	<b>29 244</b>	<b>8 205</b>	<b>8 205</b>	<b>-10.6%</b>	<b>100.0%</b>	<b>21 142</b>	<b>21 302</b>	<b>21 652</b>	<b>38.2%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>3 791</b>	<b>3 520</b>	<b>3 154</b>	<b>2 103</b>	<b>2 103</b>	<b>-17.8%</b>	<b>17.9%</b>	<b>4 035</b>	<b>4 040</b>	<b>4 140</b>	<b>25.3%</b>	<b>19.8%</b>
Sales by market establishments	-	-	-	123	123	-	0.2%	-	-	-	-100.0%	0.2%
of which:												
Rental parking	-	-	-	123	123	-	0.2%	-	-	-	-100.0%	0.2%
Administrative fees	3 269	2 976	2 591	1 450	1 450	-23.7%	14.7%	3 495	3 500	3 600	35.4%	16.7%
of which:												
Licence fees	3 269	2 976	2 591	1 450	1 450	-23.7%	14.7%	3 495	3 500	3 600	35.4%	16.7%
Other sales	522	544	563	530	530	0.5%	3.1%	540	540	540	0.6%	3.0%
of which:												
Replacement of security cards	224	233	225	200	200	-3.7%	1.3%	200	200	200	-	1.1%
Sales of departmental publications	298	311	338	330	330	3.5%	1.8%	340	340	340	1.0%	1.9%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>
of which:												
Wastepaper	-	-	1	2	2	-	-	2	2	2	-	-
Fines, penalties and forfeits	2 080	2 240	1 775	500	500	-37.8%	9.4%	1 500	1 600	1 600	47.4%	7.2%
Interest, dividends and rent on land	124	122	61	125	125	0.3%	0.6%	130	135	135	2.6%	0.7%
Interest	124	122	61	125	125	0.3%	0.6%	130	135	135	2.6%	0.7%
Sales of capital assets	114	86	200	175	175	15.4%	0.8%	175	175	175	-	1.0%
Transactions in financial assets and liabilities	5 377	15 212	24 053	5 300	5 300	-0.5%	71.2%	15 300	15 350	15 600	43.3%	71.3%
<b>Total</b>	<b>11 486</b>	<b>21 180</b>	<b>29 244</b>	<b>8 205</b>	<b>8 205</b>	<b>-10.6%</b>	<b>100.0%</b>	<b>21 142</b>	<b>21 302</b>	<b>21 652</b>	<b>38.2%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 27.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million												
Management	177.7	163.4	246.6	186.5	1.6%	25.1%	193.3	207.0	219.6	5.6%	21.9%	
Corporate Affairs	273.5	269.5	273.3	332.8	6.8%	37.3%	372.2	399.0	423.2	8.3%	41.5%	
Financial Management Services	66.6	68.4	71.2	77.4	5.1%	9.2%	84.0	89.8	95.5	7.3%	9.4%	
Office Accommodation	201.2	221.1	227.2	225.4	3.8%	28.4%	242.5	255.8	273.3	6.6%	27.1%	
<b>Total</b>	<b>719.1</b>	<b>722.4</b>	<b>818.3</b>	<b>822.0</b>	<b>4.6%</b>	<b>100.0%</b>	<b>891.9</b>	<b>951.7</b>	<b>1 011.6</b>	<b>7.2%</b>	<b>100.0%</b>	
Change to 2018				-			-	-	(0.0)			
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>572.6</b>	<b>570.1</b>	<b>659.9</b>	<b>668.0</b>	<b>5.3%</b>	<b>80.2%</b>	<b>725.6</b>	<b>776.9</b>	<b>823.8</b>	<b>7.2%</b>	<b>81.4%</b>	
Compensation of employees	297.7	310.9	326.3	362.7	6.8%	42.1%	391.8	421.3	447.8	7.3%	44.2%	
Goods and services <sup>1</sup>	274.9	259.2	333.6	305.3	3.6%	38.1%	333.9	355.6	376.1	7.2%	37.3%	
of which:												
Computer services	59.0	31.0	65.4	42.0	-10.7%	6.4%	73.5	77.4	82.4	25.2%	7.5%	
Consultants: Business and advisory services	11.7	13.6	20.2	15.5	9.8%	2.0%	22.0	23.2	24.6	16.6%	2.3%	
Operating leases	64.9	76.3	74.9	76.6	5.7%	9.5%	87.1	92.5	97.6	8.4%	9.6%	
Travel and subsistence	47.7	45.5	57.0	51.0	2.2%	6.5%	48.5	53.4	56.3	3.3%	5.7%	
Training and development	10.9	7.9	15.9	4.9	-23.2%	1.3%	17.2	18.1	19.1	56.9%	1.6%	
Venues and facilities	15.5	12.0	19.1	14.7	-1.8%	2.0%	14.6	16.5	17.5	5.8%	1.7%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.5</b>	<b>1.7</b>	<b>6.6</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-	
Households	1.5	1.6	6.6	-	-100.0%	0.3%	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>144.7</b>	<b>150.4</b>	<b>151.8</b>	<b>154.0</b>	<b>2.1%</b>	<b>19.5%</b>	<b>166.2</b>	<b>174.8</b>	<b>187.7</b>	<b>6.8%</b>	<b>18.6%</b>	
Buildings and other fixed structures	129.4	136.9	144.3	147.4	4.4%	18.1%	159.1	167.3	179.8	6.9%	17.8%	
Machinery and equipment	15.3	13.5	7.1	6.6	-24.4%	1.4%	7.1	7.5	7.9	6.0%	0.8%	
Software and other intangible assets	-	0.0	0.4	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>0.3</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>719.1</b>	<b>722.4</b>	<b>818.3</b>	<b>822.0</b>	<b>4.6%</b>	<b>100.0%</b>	<b>891.9</b>	<b>951.7</b>	<b>1 011.6</b>	<b>7.2%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.1%</b>	<b>11.3%</b>	<b>12.4%</b>	<b>11.1%</b>	<b>-</b>	<b>-</b>	<b>11.8%</b>	<b>12.0%</b>	<b>12.3%</b>	<b>-</b>	<b>-</b>	

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 2: Legal, Authorisations, Compliance and Enforcement

### Programme purpose

Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law.

### Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing 100 per cent of decisions for environmental authorisation applications within the prescribed timeframe annually.
- Improve the level of compliance with environmental legislation by increasing the number of environmental authorisation inspections from 155 in 2018/19 to 170 in 2021/22.

## Subprogrammes

- *Legal, Authorisations, Compliance and Enforcement Management* provides for the 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; advises the minister on appeals; coordinates the law reform programme in the department; leads 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 27.10 Legal, Authorisations, Compliance and Enforcement expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Legal, Authorisations, Compliance and Enforcement	15.1	5.7	6.0	7.1	-22.3%	5.3%	7.6	8.1	8.6	6.9%	3.7%
Compliance Monitoring	24.8	26.0	30.3	33.1	10.2%	17.8%	35.4	38.2	40.6	7.0%	17.3%
Integrated Environmental Authorisations	30.2	32.1	37.0	50.2	18.5%	23.3%	57.2	59.2	63.0	7.9%	27.0%
Enforcement	35.9	58.9	56.3	70.7	25.4%	34.6%	76.1	80.9	85.7	6.6%	36.9%
Corporate Legal Support and Litigation	10.8	14.4	16.6	10.7	-0.3%	8.2%	11.5	12.3	13.0	6.9%	5.6%
Law Reform and Appeals	14.7	17.2	19.3	17.5	5.9%	10.7%	19.8	21.2	22.5	8.8%	9.5%
<b>Total</b>	<b>131.4</b>	<b>154.3</b>	<b>165.4</b>	<b>189.3</b>	<b>12.9%</b>	<b>100.0%</b>	<b>207.5</b>	<b>219.9</b>	<b>233.5</b>	<b>7.2%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				-			-	-	(0.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>128.6</b>	<b>152.4</b>	<b>156.2</b>	<b>187.6</b>	<b>13.4%</b>	<b>97.6%</b>	<b>199.9</b>	<b>213.9</b>	<b>227.1</b>	<b>6.6%</b>	<b>97.4%</b>
Compensation of employees	91.2	106.4	114.6	123.7	10.7%	68.1%	133.5	143.6	153.3	7.4%	65.2%
Goods and services <sup>1</sup>	37.4	45.9	41.6	63.9	19.5%	29.5%	66.3	70.3	73.9	4.9%	32.3%
of which:											
Computer services	9.9	14.7	2.2	0.8	-57.5%	4.3%	19.5	20.5	21.7	205.7%	7.3%
Consultants: Business and advisory services	1.0	1.0	2.5	3.3	48.9%	1.2%	2.8	2.9	3.1	-1.6%	1.4%
Legal services	1.9	2.9	6.3	1.6	-5.4%	2.0%	7.9	8.4	8.9	76.8%	3.1%
Travel and subsistence	13.6	14.4	16.4	17.6	9.0%	9.7%	20.2	21.9	22.7	9.0%	9.7%
Operating payments	1.0	1.0	1.8	11.6	128.6%	2.4%	2.0	2.1	2.2	-42.6%	2.1%
Venues and facilities	4.0	2.8	2.6	5.0	7.5%	2.3%	3.4	3.6	3.8	-8.9%	1.9%
Transfers and subsidies <sup>1</sup>	0.2	0.2	4.3	-	-100.0%	0.7%	4.1	2.7	2.9	-	1.1%
Non-profit institutions	-	-	4.2	-	-	0.7%	4.1	2.7	2.9	-	1.1%
Households	0.2	0.2	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	2.6	1.7	4.9	1.7	-13.3%	1.7%	3.6	3.3	3.5	27.2%	1.4%
Machinery and equipment	2.6	1.7	4.9	1.7	-13.3%	1.7%	3.6	3.3	3.5	27.2%	1.4%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>131.4</b>	<b>154.3</b>	<b>165.4</b>	<b>189.3</b>	<b>12.9%</b>	<b>100.0%</b>	<b>207.5</b>	<b>219.9</b>	<b>233.5</b>	<b>7.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	2.2%	2.4%	2.5%	2.5%	-	-	2.8%	2.8%	2.8%	-	-

**Table 27.10 Legal, Authorisations, Compliance and Enforcement expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
<b>Non-profit institutions</b>											
<b>Current</b>	–	–	4.2	–	–	0.7%	4.1	2.7	2.9	–	1.1%
Environmental Assessment Practitioners Association of South Africa	–	–	4.2	–	–	0.7%	4.1	2.7	2.9	–	1.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 3: Oceans and Coasts

### Programme purpose

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

### Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by implementing a research programme on the key areas of oceans management annually.
- Conserve ocean and coastal ecosystems, and ensure their sustainable use by March 2022 by:
  - amending, applying and monitoring the implementation of the national estuarine management protocol
  - increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 square kilometres (5 per cent of exclusive economic zones), in line with the priorities of Operation Phakisa.
- Enhance sector monitoring and evaluation over the medium term by:
  - publishing the annual report card on key ocean and coastal indicators
  - developing and implementing the national oceans and coasts water quality monitoring programme.

### Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides for the coordinated and integrated management of coastal environments.
- *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 Economy and Project Management* provides management, coordination and facilitation for initiatives implemented within the oceans economy.
- *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; 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.

## Expenditure trends and estimates

**Table 27.11 Oceans and Coasts expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Oceans and Coasts Management	11.2	15.4	18.3	8.1	-10.5%	3.0%	17.6	18.2	19.2	33.6%	3.0%
Integrated Coastal Management and Coastal Conservation	66.0	32.7	31.9	51.4	-8.0%	10.2%	34.3	37.3	39.6	-8.3%	7.7%
Oceans and Coastal Research	115.7	127.8	95.2	116.7	0.3%	25.4%	119.6	126.7	134.2	4.8%	23.6%
Oceans Economy and Project Management	–	90.1	61.5	96.8	–	13.9%	104.1	110.2	116.3	6.3%	20.3%
Specialist Monitoring Services	175.7	236.7	221.8	219.1	7.6%	47.6%	231.6	245.4	259.4	5.8%	45.4%
<b>Total</b>	<b>368.7</b>	<b>502.7</b>	<b>428.6</b>	<b>492.0</b>	<b>10.1%</b>	<b>100.0%</b>	<b>507.2</b>	<b>537.7</b>	<b>568.8</b>	<b>5.0%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				–			–	–	1.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>362.1</b>	<b>469.7</b>	<b>405.3</b>	<b>476.3</b>	<b>9.6%</b>	<b>95.6%</b>	<b>496.8</b>	<b>527.1</b>	<b>557.7</b>	<b>5.4%</b>	<b>97.7%</b>
Compensation of employees	99.9	111.6	115.2	130.5	9.3%	25.5%	140.0	151.3	161.5	7.4%	27.7%
Goods and services <sup>1</sup>	262.2	358.1	290.1	345.9	9.7%	70.1%	356.8	375.9	396.2	4.6%	70.0%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	39.6	58.8	25.7	153.6	57.2%	15.5%	84.4	89.8	94.7	-14.9%	20.1%
<i>Contractors</i>	10.5	5.5	4.6	1.4	-48.5%	1.2%	4.7	4.9	5.1	53.0%	0.8%
<i>Agency and support/outsourced services</i>	139.5	182.9	162.9	135.9	-0.9%	34.7%	184.4	195.1	205.8	14.8%	34.2%
<i>Consumable supplies</i>	6.3	7.1	17.4	–	-100.0%	1.7%	17.9	18.8	19.8	–	2.7%
<i>Travel and subsistence</i>	15.2	17.9	15.1	10.7	-11.0%	3.3%	15.9	16.3	16.8	16.2%	2.8%
<i>Operating payments</i>	29.9	46.7	42.3	20.7	-11.5%	7.8%	32.1	32.6	34.3	18.5%	5.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.5</b>	<b>1.4</b>	<b>1.6</b>	<b>–</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	1.5	1.4	1.6	–	-100.0%	0.2%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>5.1</b>	<b>31.6</b>	<b>21.8</b>	<b>15.6</b>	<b>45.7%</b>	<b>4.1%</b>	<b>10.4</b>	<b>10.6</b>	<b>11.2</b>	<b>-10.6%</b>	<b>2.3%</b>
Machinery and equipment	4.8	22.2	8.6	15.6	48.0%	2.9%	2.2	2.3	2.4	-46.3%	1.1%
Software and other intangible assets	0.2	9.4	13.2	–	-100.0%	1.3%	8.2	8.3	8.8	–	1.2%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>368.7</b>	<b>502.7</b>	<b>428.6</b>	<b>492.0</b>	<b>10.1%</b>	<b>100.0%</b>	<b>507.2</b>	<b>537.7</b>	<b>568.8</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.2%</b>	<b>7.9%</b>	<b>6.5%</b>	<b>6.6%</b>	<b>–</b>	<b>–</b>	<b>6.7%</b>	<b>6.8%</b>	<b>6.9%</b>	<b>–</b>	<b>–</b>

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 4: Climate Change, Air Quality and Sustainable Development

### Programme purpose

Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development.

### Objectives

- Manage threats to environmental quality and integrity by March 2020 by:
  - Leading, supporting, coordinating effective monitoring and reporting on national and provincial and local government responses to climate change (national climate change response policy/ white paper)
  - Preparing, negotiating and informing the implementation of multi-lateral, mini-lateral and bilateral climate change agreements and reporting
  - Ensuring legislative and other measures are developed, implemented and maintained so as to protect and defend the right of all to air and atmospheric quality that is not harmful to health and well-being
  - Managing, facilitating and coordinating the department's international relations, engagements and cooperation agreements
  - Developing, implementing and managing an efficient knowledge management system to ensure high-level advocacy for sustainable consumption and production

- Providing strategic environmental advisory and implementation support services in line with the department's national and international environmental and sustainable development mandates.

## Subprogrammes

- *Climate Change, Air Quality and Sustainable Development Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation* ensures support for and the 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 impact of climate change.
- *Air Quality Management* ensures that the possible negative impact 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, minilateral and bilateral climate change agreements.
- *Climate Change Monitoring and Evaluation* ensures the monitoring and evaluation of national climate change responses to ensure informed decision-making in response to climate change.
- *Sustainable Development* 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.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Climate Change, Air Quality and Sustainable Development Management	6.7	7.9	4.8	9.9	14.0%	1.9%	9.6	10.2	10.8	3.1%	2.2%
Climate Change Mitigation	8.8	9.9	9.2	11.7	10.2%	2.5%	12.2	13.3	14.2	6.5%	2.8%
Climate Change Adaptation	7.0	7.4	7.4	9.3	10.4%	2.0%	9.7	10.2	10.8	5.1%	2.2%
Air Quality Management	41.1	43.7	50.4	38.0	-2.6%	11.0%	46.7	49.1	52.2	11.2%	10.2%
South African Weather Service	160.4	205.0	205.5	200.0	7.6%	49.0%	204.1	215.3	227.1	4.3%	46.3%
International Climate Change Relations and Negotiations	13.0	10.6	11.7	12.3	-1.8%	3.0%	14.4	15.0	15.9	8.8%	3.1%
Climate Change Monitoring and Evaluation	9.2	11.0	6.0	13.2	13.1%	2.5%	13.6	14.6	15.6	5.5%	3.1%
Sustainable Development	113.4	105.5	103.7	119.8	1.8%	28.1%	135.7	143.0	151.7	8.2%	30.1%
<b>Total</b>	<b>359.5</b>	<b>401.0</b>	<b>398.6</b>	<b>414.3</b>	<b>4.8%</b>	<b>100.0%</b>	<b>445.9</b>	<b>470.8</b>	<b>498.3</b>	<b>6.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				-			-	-	2.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>178.5</b>	<b>177.0</b>	<b>172.3</b>	<b>194.2</b>	<b>2.9%</b>	<b>45.9%</b>	<b>216.1</b>	<b>229.7</b>	<b>245.3</b>	<b>8.1%</b>	<b>48.4%</b>
Compensation of employees	105.4	117.3	113.9	137.3	9.2%	30.1%	147.2	158.1	168.2	7.0%	33.4%
Goods and services <sup>1</sup>	73.0	59.8	58.4	56.9	-8.0%	15.8%	69.0	71.7	77.1	10.6%	15.0%
of which:											
Advertising	1.2	0.5	1.1	1.1	-1.1%	0.2%	1.3	1.3	1.4	7.1%	0.3%
Consultants: Business and advisory services	33.1	21.9	29.9	18.5	-17.6%	6.6%	37.1	38.8	42.3	31.6%	7.5%
Travel and subsistence	22.7	19.2	16.9	14.9	-13.0%	4.7%	18.4	18.8	20.0	10.3%	3.9%
Training and development	0.9	1.0	0.8	1.0	3.5%	0.2%	1.0	1.1	1.2	6.9%	0.2%
Operating payments	3.6	2.4	3.3	9.4	37.2%	1.2%	3.9	3.9	4.2	-23.8%	1.2%
Venues and facilities	3.3	4.4	3.0	5.3	16.9%	1.0%	3.2	3.3	3.5	-12.9%	0.8%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million	177.9	222.6	225.0	218.5	7.1%	53.6%	229.0	240.2	252.1	4.9%	51.4%
<b>Transfers and subsidies<sup>1</sup></b>											
Departmental agencies and accounts	160.4	205.0	205.5	200.0	7.6%	49.0%	204.1	215.3	227.1	4.3%	46.3%
Foreign governments and international organisations	16.0	16.0	16.0	16.9	1.9%	4.1%	23.5	23.5	23.5	11.6%	4.8%
Non-profit institutions	1.4	1.4	1.5	1.6	5.4%	0.4%	1.4	1.4	1.5	-2.8%	0.3%
Households	0.1	0.2	2.0	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3.1</b>	<b>1.4</b>	<b>1.3</b>	<b>1.6</b>	<b>-20.0%</b>	<b>0.5%</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	<b>-16.8%</b>	<b>0.2%</b>
Machinery and equipment	1.5	0.8	0.8	1.6	2.2%	0.3%	0.8	0.9	0.9	-16.8%	0.2%
Software and other intangible assets	1.6	0.5	0.6	-	-100.0%	0.2%	-	-	-	-	-
<b>Total</b>	<b>359.5</b>	<b>401.0</b>	<b>398.6</b>	<b>414.3</b>	<b>4.8%</b>	<b>100.0%</b>	<b>445.9</b>	<b>470.8</b>	<b>498.3</b>	<b>6.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.1%</b>	<b>6.3%</b>	<b>6.0%</b>	<b>5.6%</b>	<b>-</b>	<b>-</b>	<b>5.9%</b>	<b>5.9%</b>	<b>6.0%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>160.4</b>	<b>205.0</b>	<b>205.5</b>	<b>200.0</b>	<b>7.6%</b>	<b>49.0%</b>	<b>204.1</b>	<b>215.3</b>	<b>227.1</b>	<b>4.3%</b>	<b>46.3%</b>
South African Weather Service	160.4	205.0	205.5	200.0	7.6%	49.0%	204.1	215.3	227.1	4.3%	46.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.9</b>	<b>1.9%</b>	<b>4.1%</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>11.6%</b>	<b>4.8%</b>
Global Environment Fund	16.0	16.0	16.0	16.9	1.9%	4.1%	23.5	23.5	23.5	11.6%	4.8%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 5: Biodiversity and Conservation

### Programme purpose

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

### Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by:
  - increasing the percentage of land under conservation from 13.5 per cent (16 492 822 hectares out of 121 991 200 hectares) in 2018/19 to 14.7 per cent (17 953 816 hectares out of 121 991 200 hectares) in 2021/22
  - increasing the percentage of protected areas effectively managed by the state from an estimated 77 per cent (5 024 034 hectares out of 6 525 889 hectares) in 2018/19 to 83 per cent (5 416 488 hectares out of 6 525 889 hectares) in 2021/22.
- Improve access to, and the fair and equitable sharing of, natural resources by:
  - implementing biodiversity economic initiatives by identifying 500 hectares of land per year over the medium term for the cultivation of indigenous species across the country
  - training 200 biodiversity entrepreneurs per year over the medium term
  - finalising a minimum of 20 benefit-sharing agreements arising from the use of biological resources by March 2022.

### Subprogrammes

- *Biodiversity and Conservation Management* provides for the 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 species and ecosystem levels.

- *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 policies and legislation for protected areas; ensuring compliance with and the enforcement of legislation for protected areas; 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 Specialist Services* is responsible for monitoring and evaluating biodiversity across the sector, and coordinating biodiversity-related multilateral environmental agreements through the management of the science policy interface.
- *Biodiversity Economy and Sustainable Use* promotes and regulates the sustainable, fair and equitable sharing of benefits arising from the use of biological resources, and facilitates the growth of a nature-based biodiversity economy through appropriate policies, legislation and programmes.

## Expenditure trends and estimates

**Table 27.13 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 (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Biodiversity and Conservation Management	18.2	22.9	19.7	20.1	3.3%	2.8%	21.6	23.0	24.5	6.8%	2.7%
Biodiversity Planning and Management	26.2	25.7	21.2	30.4	5.1%	3.6%	32.8	35.0	37.1	6.9%	4.1%
Protected Areas Systems Management	42.2	43.6	42.3	40.4	-1.4%	5.8%	49.0	51.9	55.1	10.9%	5.9%
iSimangaliso Wetland Park Authority	31.6	33.0	34.5	32.8	1.2%	4.5%	36.1	38.1	40.2	7.0%	4.4%
South African National Parks	278.7	278.9	285.3	292.0	1.6%	39.1%	277.2	292.3	306.7	1.7%	35.1%
South African National Biodiversity Institute	232.1	238.0	252.7	325.8	12.0%	36.1%	344.1	374.2	403.4	7.4%	43.4%
Biodiversity Monitoring Specialist Services	9.0	17.2	10.4	10.8	6.5%	1.6%	13.0	13.9	14.7	10.8%	1.6%
Biodiversity Economy and Sustainable Use	61.9	79.4	26.4	21.0	-30.2%	6.5%	23.5	24.6	26.1	7.5%	2.9%
<b>Total</b>	<b>699.9</b>	<b>738.7</b>	<b>692.7</b>	<b>773.4</b>	<b>3.4%</b>	<b>100.0%</b>	<b>797.3</b>	<b>852.9</b>	<b>907.8</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				-			(12.1)	(1.6)	7.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>153.9</b>	<b>184.6</b>	<b>116.2</b>	<b>119.5</b>	<b>-8.1%</b>	<b>19.8%</b>	<b>136.5</b>	<b>144.8</b>	<b>153.7</b>	<b>8.7%</b>	<b>16.6%</b>
Compensation of employees	63.1	69.7	71.0	81.1	8.7%	9.8%	87.0	93.6	100.2	7.3%	10.9%
Goods and services <sup>1</sup>	90.8	115.0	45.2	38.4	-24.9%	10.0%	49.5	51.2	53.5	11.7%	5.8%
of which:											
Advertising	2.2	1.3	0.9	1.3	-16.5%	0.2%	0.9	0.9	1.0	-7.4%	0.1%
Consultants: Business and advisory services	8.5	29.0	8.6	10.1	6.1%	1.9%	9.1	9.4	9.9	-0.7%	1.2%
Contractors	34.8	7.3	4.9	0.4	-77.4%	1.6%	5.3	5.4	5.7	142.0%	0.5%
Travel and subsistence	20.5	25.9	19.6	12.1	-16.1%	2.7%	23.3	24.3	25.2	27.7%	2.5%
Operating payments	16.5	1.5	4.8	5.8	-29.4%	1.0%	4.1	4.2	4.4	-8.5%	0.6%
Venues and facilities	3.8	36.6	2.9	2.6	-11.5%	1.6%	2.9	3.1	3.2	7.2%	0.4%

**Table 27.13 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
<b>Transfers and subsidies<sup>1</sup></b>	<b>544.8</b>	<b>553.4</b>	<b>575.6</b>	<b>652.9</b>	<b>6.2%</b>	<b>80.1%</b>	<b>659.7</b>	<b>707.0</b>	<b>752.9</b>	<b>4.9%</b>	<b>83.2%</b>
Departmental agencies and accounts	542.5	549.9	572.6	650.6	6.2%	79.7%	657.4	704.6	750.3	4.9%	82.9%
Non-profit institutions	2.3	3.1	2.3	2.3	–	0.3%	2.3	2.4	2.6	4.3%	0.3%
Households	0.1	0.4	0.7	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1.1</b>	<b>0.7</b>	<b>0.9</b>	<b>1.0</b>	<b>-4.4%</b>	<b>0.1%</b>	<b>1.2</b>	<b>1.2</b>	<b>1.3</b>	<b>9.6%</b>	<b>0.1%</b>
Machinery and equipment	1.1	0.7	0.9	1.0	-4.4%	0.1%	1.2	1.2	1.3	9.6%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>699.9</b>	<b>738.7</b>	<b>692.7</b>	<b>773.4</b>	<b>3.4%</b>	<b>100.0%</b>	<b>797.3</b>	<b>852.9</b>	<b>907.8</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.8%</b>	<b>11.6%</b>	<b>10.5%</b>	<b>10.4%</b>	<b>–</b>	<b>–</b>	<b>10.6%</b>	<b>10.7%</b>	<b>11.0%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>511.1</b>	<b>516.9</b>	<b>537.9</b>	<b>614.0</b>	<b>6.3%</b>	<b>75.0%</b>	<b>619.3</b>	<b>664.4</b>	<b>707.9</b>	<b>4.9%</b>	<b>78.2%</b>
iSimangaliso Wetland Park Authority	31.6	33.0	34.5	32.8	1.2%	4.5%	36.1	38.1	40.2	7.0%	4.4%
South African National Parks	247.3	245.9	250.6	255.4	1.1%	34.4%	239.2	252.2	264.4	1.2%	30.4%
South African National Biodiversity Institute	232.1	238.0	252.7	325.8	12.0%	36.1%	344.1	374.2	403.4	7.4%	43.4%
<b>Capital</b>	<b>31.4</b>	<b>33.0</b>	<b>34.7</b>	<b>36.6</b>	<b>5.3%</b>	<b>4.7%</b>	<b>38.1</b>	<b>40.2</b>	<b>42.4</b>	<b>5.0%</b>	<b>4.7%</b>
South African National Parks	31.4	33.0	34.7	36.6	5.3%	4.7%	38.1	40.2	42.4	5.0%	4.7%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>2.3</b>	<b>3.1</b>	<b>2.3</b>	<b>2.3</b>	<b>–</b>	<b>0.3%</b>	<b>2.3</b>	<b>2.4</b>	<b>2.6</b>	<b>4.3%</b>	<b>0.3%</b>
KwaZulu-Natal Nature Conservation Board	1.3	1.3	1.3	1.3	–	0.2%	1.3	1.4	1.5	4.3%	0.2%
African World Heritage Fund	1.0	1.8	1.0	1.0	–	0.2%	1.0	1.1	1.1	4.3%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 6: Environmental Programmes

### Programme purpose

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

### Objectives

- Promote the empowerment of designated communities by creating 221 923 work opportunities and 119 267 full-time equivalent jobs in environmental projects by March 2022 through the implementation of projects related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services over the medium term by:
  - clearing or treating 206 877 hectares of invasive alien plants
  - restoring and rehabilitating 52 595 hectares of land.
- Facilitate the transition to a growth path that is low in carbon emissions and efficient in natural resources by facilitating the implementation of green initiative projects over the medium term.

### Subprogrammes

- *Environmental Protection and Infrastructure Programme* identifies, plans and implements expanded public works programme projects through the use of labour-intensive methods targeting the unemployed, youth, women and people with disabilities; and empowers small, medium and micro enterprises during project implementation processes.
- *Natural Resource Management* 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 people employed through 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 environmental sector, and to maximise the sustainable use of environmental resources.

## Expenditure trends and estimates

**Table 27.14 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Environmental Protection and Infrastructure Programme	1 429.5	1 568.8	1 371.4	1 725.5	6.5%	39.9%	1 462.5	1 578.6	1 652.8	-1.4%	37.9%
Natural Resource Management	1 793.7	1 956.8	1 966.9	2 125.7	5.8%	51.4%	2 234.8	2 313.5	2 400.0	4.1%	53.6%
Green Fund	300.0	180.0	110.5	95.0	-31.8%	4.5%	111.0	117.1	–	-100.0%	1.9%
Environmental Programmes Management	6.6	6.2	226.2	182.9	202.5%	2.8%	210.3	222.1	234.5	8.6%	5.0%
Information Management and Sector Coordination	49.8	55.1	57.7	60.2	6.5%	1.5%	66.9	68.2	72.5	6.4%	1.6%
<b>Total</b>	<b>3 579.6</b>	<b>3 766.9</b>	<b>3 732.6</b>	<b>4 189.3</b>	<b>5.4%</b>	<b>100.0%</b>	<b>4 085.5</b>	<b>4 299.6</b>	<b>4 359.7</b>	<b>1.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				318.0			9.9	(6.4)	(69.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 872.5</b>	<b>3 036.8</b>	<b>2 906.2</b>	<b>3 780.9</b>	<b>9.6%</b>	<b>82.5%</b>	<b>3 663.3</b>	<b>3 796.4</b>	<b>3 917.8</b>	<b>1.2%</b>	<b>89.5%</b>
Compensation of employees	202.9	223.4	244.0	251.7	7.5%	6.0%	271.1	293.3	312.2	7.4%	6.7%
Goods and services <sup>1</sup>	2 669.6	2 813.3	2 662.2	3 529.2	9.8%	76.5%	3 392.2	3 503.1	3 605.6	0.7%	82.9%
of which:											
Administrative fees	0.3	0.4	1.4	0.7	34.1%	–	34.1	35.6	37.5	281.7%	0.6%
Consultants: Business and advisory services	24.3	24.6	25.9	14.6	-15.5%	0.6%	25.7	14.3	15.1	1.0%	0.4%
Contractors	94.4	85.4	0.5	40.9	-24.3%	1.4%	35.2	27.8	34.6	-5.4%	0.8%
Agency and support/outsourced service <sup>2</sup>	958.6	955.9	2 434.4	3 212.9	49.7%	49.5%	3 086.8	3 336.9	3 424.5	2.1%	77.1%
Inventory: Materials and supplies	–	–	98.7	0.0	–	0.6%	103.6	–	–	-100.0%	0.6%
Travel and subsistence	52.2	43.3	45.3	44.2	-5.4%	1.2%	45.1	42.6	45.5	0.9%	1.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>702.8</b>	<b>728.2</b>	<b>459.9</b>	<b>404.6</b>	<b>-16.8%</b>	<b>15.0%</b>	<b>419.1</b>	<b>500.2</b>	<b>438.7</b>	<b>2.7%</b>	<b>10.4%</b>
Provinces and municipalities	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	402.8	548.2	381.4	332.6	-6.2%	10.9%	344.3	421.0	438.7	9.7%	9.1%
Public corporations and private enterprises	300.0	180.0	77.7	72.0	-37.9%	4.1%	74.8	79.1	–	-100.0%	1.3%
Households	0.1	0.1	0.8	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3.8</b>	<b>1.9</b>	<b>366.4</b>	<b>3.8</b>	<b>–</b>	<b>2.5%</b>	<b>3.0</b>	<b>3.1</b>	<b>3.2</b>	<b>-5.4%</b>	<b>0.1%</b>
Buildings and other fixed structures	–	–	357.0	–	–	2.3%	–	–	–	–	–
Machinery and equipment	3.8	1.9	9.4	3.8	–	0.1%	3.0	3.1	3.2	-5.4%	0.1%
<b>Payments for financial assets</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 579.6</b>	<b>3 766.9</b>	<b>3 732.6</b>	<b>4 189.3</b>	<b>5.4%</b>	<b>100.0%</b>	<b>4 085.5</b>	<b>4 299.6</b>	<b>4 359.7</b>	<b>1.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	60.3%	59.0%	56.6%	56.4%	–	–	54.3%	54.0%	52.9%	–	–

**Table 27.14 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies		Audited outcome		Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
R million	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Capital</b>	<b>401.7</b>	<b>539.4</b>	<b>378.8</b>	<b>332.6</b>	<b>-6.1%</b>	<b>10.8%</b>	<b>344.3</b>	<b>421.0</b>	<b>438.7</b>	<b>9.7%</b>	<b>9.1%</b>
South African Weather Service	–	–	35.0	37.0	–	0.5%	78.5	140.6	142.9	56.8%	2.4%
iSimangaliso Wetland Park Authority	61.1	99.2	60.0	111.7	22.2%	2.2%	74.5	78.6	82.9	-9.4%	2.1%
South African National Parks	268.3	358.8	208.8	104.5	-27.0%	6.2%	108.7	114.7	121.0	5.0%	2.7%
South African National Biodiversity Institute	72.3	81.4	75.0	79.4	3.2%	2.0%	82.5	87.1	91.9	5.0%	2.0%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>300.0</b>	<b>180.0</b>	<b>77.7</b>	<b>72.0</b>	<b>-37.9%</b>	<b>4.1%</b>	<b>74.8</b>	<b>79.1</b>	<b>–</b>	<b>-100.0%</b>	<b>1.3%</b>
Development Bank of Southern Africa	300.0	180.0	77.7	72.0	-37.9%	4.1%	74.8	79.1	–	-100.0%	1.3%
<b>Departmental agencies and accounts</b>											
<b>Social security funds</b>											
<b>Current</b>	<b>1.0</b>	<b>8.8</b>	<b>2.6</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Social Security Fund: Compensation Fund	1.0	8.8	2.6	–	-100.0%	0.1%	–	–	–	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.
2. Agency and support/outsourced services include allocations for the expanded public works programmes, previously classified as transfers and subsidies.

## 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 less waste is generated and existing waste is better managed by:
  - developing and implementing national waste management policies and strategies over the medium term
  - increasing the percentage of waste tyres diverted from landfill sites from 50 per cent (85 133 tons out of 170 266 tons) in 2018/19 to 70 per cent (119 186 tons out of 170 266 tons) in 2021/22.
- 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 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 into the environment and that contaminated land is remediated.
- *Integrated Waste Management and Strategic 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. This subprogramme 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.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

## Expenditure trends and estimates

**Table 27.15 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million												
Chemicals and Waste Management	10.0	8.1	14.5	6.9	-11.7%	3.7%	12.4	13.1	13.8	26.3%	1.9%	
Hazardous Waste Management and Licensing	27.9	25.6	57.3	118.0	61.7%	21.2%	115.1	122.0	129.0	3.0%	19.9%	
Integrated Waste Management and Strategic Support	12.4	13.7	38.9	21.1	19.4%	8.0%	22.7	24.2	25.7	6.9%	3.8%	
Chemicals and Waste Policy, Evaluation and Monitoring	9.4	24.9	17.3	12.2	9.2%	5.9%	16.5	17.6	18.7	15.4%	2.7%	
Chemicals Management	13.3	15.8	16.5	15.4	5.0%	5.6%	16.7	17.8	19.0	7.2%	2.8%	
Waste Bureau	6.8	6.8	209.5	376.7	280.6%	55.6%	411.0	433.8	457.7	6.7%	68.9%	
<b>Total</b>	<b>79.7</b>	<b>95.0</b>	<b>353.9</b>	<b>550.3</b>	<b>90.4%</b>	<b>100.0%</b>	<b>594.3</b>	<b>628.5</b>	<b>663.8</b>	<b>6.5%</b>	<b>100.0%</b>	
Change to 2018 Budget estimate				-			-	-	0.1			
<b>Economic classification</b>												
<b>Current payments</b>	<b>72.2</b>	<b>87.6</b>	<b>260.9</b>	<b>474.7</b>	<b>87.3%</b>	<b>83.0%</b>	<b>512.0</b>	<b>541.7</b>	<b>572.2</b>	<b>6.4%</b>	<b>86.2%</b>	
Compensation of employees	48.9	53.4	65.2	62.0	8.2%	21.3%	66.9	71.9	76.7	7.3%	11.4%	
Goods and services <sup>1</sup>	23.3	34.2	186.7	412.7	160.6%	60.9%	435.6	459.8	485.1	5.5%	73.6%	
of which:												
Consultants: Business and advisory services	8.2	8.4	66.1	24.5	43.8%	9.9%	21.7	22.4	23.6	-1.2%	3.8%	
Legal services	0.3	0.2	4.5	-	-100.0%	0.5%	3.1	3.2	3.4	-	0.4%	
Contractors	0.0	0.0	68.6	85.5	1234.2%	14.3%	152.1	160.6	169.4	25.6%	23.3%	
Agency and support/outsourced services	-	-	26.7	285.0	-	28.9%	235.3	249.0	262.7	-2.7%	42.3%	
Travel and subsistence	7.9	8.2	12.5	6.5	-6.3%	3.2%	14.3	15.1	15.9	34.8%	2.1%	
Operating payments	2.1	2.2	3.0	2.7	8.6%	0.9%	3.2	3.3	3.5	8.6%	0.5%	
Interest and rent on land	-	-	9.0	-	-	0.8%	9.5	9.9	10.4	-	1.2%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>6.9</b>	<b>6.9</b>	<b>36.2</b>	<b>74.9</b>	<b>121.1%</b>	<b>11.6%</b>	<b>81.5</b>	<b>86.0</b>	<b>90.7</b>	<b>6.6%</b>	<b>13.7%</b>	
Departmental agencies and accounts	6.8	6.8	11.3	11.9	20.2%	3.4%	12.5	13.2	13.9	5.3%	2.1%	
Public corporations and private enterprises	-	-	24.8	63.0	-	8.1%	69.0	72.8	76.8	6.8%	11.6%	
Households	0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>0.6</b>	<b>0.4</b>	<b>56.8</b>	<b>0.7</b>	<b>6.5%</b>	<b>5.4%</b>	<b>0.9</b>	<b>0.8</b>	<b>0.9</b>	<b>9.1%</b>	<b>0.1%</b>	
Machinery and equipment	0.6	0.4	56.8	0.7	6.5%	5.4%	0.9	0.8	0.9	9.1%	0.1%	
<b>Total</b>	<b>79.7</b>	<b>95.0</b>	<b>353.9</b>	<b>550.3</b>	<b>90.4%</b>	<b>100.0%</b>	<b>594.3</b>	<b>628.5</b>	<b>663.8</b>	<b>6.5%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.3%</b>	<b>1.5%</b>	<b>5.4%</b>	<b>7.4%</b>	<b>-</b>	<b>-</b>	<b>7.9%</b>	<b>7.9%</b>	<b>8.1%</b>	<b>-</b>	<b>-</b>	
<b>Details of selected transfers and subsidies</b>												
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>6.8</b>	<b>6.8</b>	<b>11.3</b>	<b>11.9</b>	<b>20.2%</b>	<b>3.4%</b>	<b>12.5</b>	<b>13.2</b>	<b>13.9</b>	<b>5.3%</b>	<b>2.1%</b>	
National Regulator for Compulsory Specifications	6.8	6.8	11.3	11.9	20.2%	3.4%	12.5	13.2	13.9	5.3%	2.1%	
<b>Public corporations and private enterprises</b>												
<b>Private enterprises</b>												
<b>Other transfers to private enterprises</b>												
<b>Current</b>	<b>-</b>	<b>-</b>	<b>24.8</b>	<b>63.0</b>	<b>-</b>	<b>8.1%</b>	<b>69.0</b>	<b>72.8</b>	<b>76.8</b>	<b>6.8%</b>	<b>11.6%</b>	
Recycling Enterprise Support Programme	-	-	24.8	63.0	-	8.1%	69.0	72.8	76.8	6.8%	11.6%	

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Entity

### South African National Parks

#### Mandate

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). Its mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biodiversity. 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 27.16 South African National Parks performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of visitors to national parks per year	Administration	Outcome 10: Protect and enhance our environmental assets and natural resources	5 600 000	6 750 083	7 007 152	7 217 366	7 000 000	7 018 000	7 143 000
Number of domestic black visitors to national parks per year	Administration		469 500	578 650	572 734	584 189	595 872	613 748	632 161
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.2bn	R1.3bn	R1.6bn	R1.5bn	R1.6bn	R1.8bn	R1.9bn
Number of free access entrants to parks per year	Administration		18 200	18 300	77 340	70 000	75 000	76 000	79 000
Number of hectares of land brought into the national parks system per year	Administration		3 715	3 873	3 847	2 300 <sup>1</sup>	2 300 <sup>1</sup>	2 300 <sup>1</sup>	2 300 <sup>1</sup>
Number of participants in environmental education programmes per year	Administration		185 600	190 000	139 668	140 000	140 400	140 400	140 000
Percentage of accommodation occupancy in national parks per year	Administration		72.5% (571 362/ 788 086)	74% (583 184/ 788 086)	71% (559 541/ 788 086)	75%	75%	75%	75%

1. Land is acquired according to the willing buyer, willing seller principle. As such, targets cannot be accurately predicted.

#### Expenditure analysis

South African National Parks is part of the cluster of public entities assigned to protect and enhance South Africa's environmental assets and natural resources. In working towards this imperative, the parks will focus on improving the condition of the conservation estate, particularly through refurbishing and upgrading park roads and tourism infrastructure at an estimated cost of R338 million over the medium term. It also plans to contribute to conservation while driving government's agenda of radical socioeconomic transformation through the enablement of green economy initiatives. Through the donation or loaning of wildlife and the provision of technical expertise, the parks will provide opportunities for communities and emerging game farmers to participate in the wildlife industry value chain.

Fighting poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape, remains a top priority. Strategies to combat wildlife crime involve the technological improvement of early warning systems and risk assessments, better coordination with law enforcement agencies, and the deployment of additional rangers. To effect these improved efficiencies and capacity, an estimated R116 million over the medium term is allocated for combating wildlife trafficking, and R77.8 million to combat poaching in marine protected areas.

Overall expenditure is expected to increase from R2.6 billion in 2018/19 to R3 billion in 2021/22 at an average annual rate of 4.6 per cent. An estimated 46.5 per cent (R4 billion) of this has been set aside for the

compensation of 6 481 employees over the MTEF period.

The parks generate revenue through tourism and transfers from the department. Revenue from visitors to national parks is expected to increase from R2.8 billion in 2018/19 to R3.1 billion in 2021/22 at an average annual rate of 4.2 per cent.

### Programmes/Objectives/Activities

**Table 27.17 South African National Parks expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	2 624.7	2 174.5	2 380.1	2 603.4	-0.3%	100.0%	2 660.3	2 808.1	2 976.6	4.6%	100.0%
<b>Total</b>	<b>2 624.7</b>	<b>2 174.5</b>	<b>2 380.1</b>	<b>2 603.4</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>2 660.3</b>	<b>2 808.1</b>	<b>2 976.6</b>	<b>4.6%</b>	<b>100.0%</b>

### Statements of historical financial performance and position

**Table 27.18 South African National Parks statements of historical financial performance and position**

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>1 265.2</b>	<b>1 621.0</b>	<b>1 621.6</b>	<b>1 831.0</b>	<b>1 628.2</b>	<b>2 024.0</b>	<b>1 877.2</b>	<b>2 159.2</b>	<b>119.4%</b>
Sale of goods and services other than capital assets	1 208.7	1 546.7	1 491.0	1 737.9	1 513.8	1 918.3	1 767.5	2 079.9	121.8%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 208.7	1 546.7	1 491.0	1 737.9	1 513.8	1 918.3	1 767.5	2 079.9	121.8%
Other non-tax revenue	56.5	74.3	130.6	93.1	114.4	105.7	109.7	79.3	85.7%
<b>Transfers received</b>	<b>519.3</b>	<b>1 282.7</b>	<b>559.4</b>	<b>600.7</b>	<b>432.5</b>	<b>558.3</b>	<b>346.9</b>	<b>596.6</b>	<b>163.5%</b>
<b>Total revenue</b>	<b>1 784.5</b>	<b>2 903.7</b>	<b>2 181.0</b>	<b>2 431.6</b>	<b>2 060.7</b>	<b>2 582.3</b>	<b>2 224.1</b>	<b>2 755.8</b>	<b>129.4%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 558.0</b>	<b>2 624.7</b>	<b>1 843.4</b>	<b>2 174.5</b>	<b>1 899.2</b>	<b>2 380.1</b>	<b>2 037.8</b>	<b>2 370.0</b>	<b>130.1%</b>
Compensation of employees	903.4	907.6	977.2	1 005.3	1 109.8	1 098.5	1 176.4	1 181.7	100.6%
Goods and services	556.8	1 632.8	789.5	1 058.2	677.2	1 135.0	688.6	996.3	177.8%
Depreciation	96.2	82.6	75.5	110.4	111.3	135.9	153.6	161.4	112.2%
Interest, dividends and rent on land	1.6	1.7	1.2	0.6	0.9	10.7	19.3	30.6	190.3%
<b>Transfers and subsidies</b>	<b>226.5</b>	<b>-</b>	<b>337.6</b>	<b>-</b>	<b>161.5</b>	<b>-</b>	<b>186.2</b>	<b>233.4</b>	<b>25.6%</b>
<b>Total expenses</b>	<b>1 784.5</b>	<b>2 624.7</b>	<b>2 181.0</b>	<b>2 174.5</b>	<b>2 060.7</b>	<b>2 380.1</b>	<b>2 224.1</b>	<b>2 603.4</b>	<b>118.6%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>279.0</b>	<b>-</b>	<b>257.0</b>	<b>-</b>	<b>202.0</b>	<b>-</b>	<b>152.0</b>	
<b>Statement of financial position</b>									
Carrying value of assets	1 986.8	2 180.2	1 986.8	2 371.4	1 986.8	2 661.9	1 986.8	2 661.9	124.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	(63.7)	(565.2)	(70.8)	(254.8)	(77.6)	(247.2)	(85.2)	(85.2)	387.8%
Investments	160.4	163.6	160.4	210.1	160.4	245.4	160.4	245.4	134.8%
Inventory	34.0	30.8	34.0	28.1	34.0	39.6	34.0	39.6	101.6%
Receivables and prepayments	40.4	56.2	40.4	126.6	40.4	39.9	40.4	39.9	162.5%
Cash and cash equivalents	882.8	981.6	882.8	1 376.6	882.8	1 776.6	882.8	1 776.6	167.4%
<b>Total assets</b>	<b>3 104.3</b>	<b>3 412.4</b>	<b>3 104.3</b>	<b>4 112.8</b>	<b>3 104.3</b>	<b>4 763.4</b>	<b>3 104.3</b>	<b>4 763.4</b>	<b>137.3%</b>
Accumulated surplus/(deficit)	1 492.8	1 771.8	1 492.8	2 081.6	1 492.8	2 283.7	1 492.8	2 283.7	141.0%
Capital reserve fund	469.0	529.8	469.0	533.2	469.0	594.3	469.0	594.3	120.0%
Borrowings	11.5	8.9	11.5	12.0	11.5	5.5	11.5	5.5	69.4%
Finance lease	-	-	-	3.1	-	209.0	-	209.0	-
Deferred income	476.0	405.7	476.0	-	476.0	-	476.0	-	21.3%
Trade and other payables	469.0	529.8	469.0	533.2	469.0	594.3	469.0	594.3	120.0%
Provisions	655.0	696.2	655.0	761.8	655.0	856.5	655.0	856.5	121.0%
<b>Total equity and liabilities</b>	<b>3 573.3</b>	<b>3 942.2</b>	<b>3 573.3</b>	<b>3 924.9</b>	<b>3 573.3</b>	<b>4 543.3</b>	<b>3 573.3</b>	<b>4 543.3</b>	<b>118.6%</b>

## Statements of estimates of financial performance and position

**Table 27.19 South African National Parks statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2019/20	2020/21		
R million								
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>2 159.2</b>	<b>10.0%</b>	<b>72.0%</b>	<b>2 162.4</b>	<b>2 279.6</b>	<b>2 416.3</b>	<b>3.8%</b>	<b>77.8%</b>
Sale of goods and services other than capital assets	2 079.9	10.4%	68.6%	2 080.4	2 194.9	2 326.6	3.8%	74.9%
<i>of which:</i>								
<i>Sales by market establishment</i>	2 079.9	10.4%	68.6%	2 080.4	2 194.9	2 326.6	3.8%	74.9%
Other non-tax revenue	79.3	2.2%	3.3%	82.0	84.8	89.7	4.2%	2.9%
<b>Transfers received</b>	<b>596.6</b>	<b>-22.5%</b>	<b>28.0%</b>	<b>626.1</b>	<b>661.5</b>	<b>697.5</b>	<b>5.3%</b>	<b>22.2%</b>
<b>Total revenue</b>	<b>2 755.8</b>	<b>-1.7%</b>	<b>100.0%</b>	<b>2 788.5</b>	<b>2 941.2</b>	<b>3 113.8</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>2 370.0</b>	<b>-3.3%</b>	<b>97.8%</b>	<b>2 526.0</b>	<b>2 670.8</b>	<b>2 831.0</b>	<b>6.1%</b>	<b>94.1%</b>
Compensation of employees	1 181.7	9.2%	43.1%	1 246.7	1 315.3	1 394.2	5.7%	46.5%
Goods and services	996.3	-15.2%	49.2%	1 075.6	1 139.2	1 207.5	6.6%	40.0%
Depreciation	161.4	25.0%	5.0%	170.0	179.4	190.1	5.6%	6.3%
Interest, dividends and rent on land	30.6	162.6%	0.4%	33.6	37.0	39.2	8.6%	1.3%
<b>Transfers and subsidies</b>	<b>233.4</b>	<b>-</b>	<b>2.2%</b>	<b>134.3</b>	<b>137.4</b>	<b>145.6</b>	<b>-14.6%</b>	<b>5.9%</b>
<b>Total expenses</b>	<b>2 603.4</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>2 660.3</b>	<b>2 808.1</b>	<b>2 976.6</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>152.0</b>			<b>128.0</b>	<b>133.0</b>	<b>137.0</b>		
<b>Statement of financial position</b>								
Carrying value of assets	2 661.9	6.9%	58.3%	2 661.9	2 661.9	2 661.9	-	55.9%
<i>of which:</i>								
<i>Acquisition of assets</i>	(85.2)	-46.8%	-7.4%	(91.1)	(96.6)	(102.4)	6.3%	-2.0%
Investments	245.4	14.5%	5.1%	245.4	245.4	245.4	-	5.2%
Inventory	39.6	8.8%	0.8%	39.6	39.6	39.6	-	0.8%
Receivables and prepayments	39.9	-10.8%	1.6%	39.9	39.9	39.9	-	0.8%
Cash and cash equivalents	1 776.6	21.9%	34.2%	1 776.6	1 776.6	1 776.6	-	37.3%
<b>Total assets</b>	<b>4 763.4</b>	<b>11.8%</b>	<b>100.0%</b>	<b>4 763.4</b>	<b>4 763.4</b>	<b>4 763.4</b>	<b>-</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	2 283.7	8.8%	49.6%	2 283.7	2 283.7	2 283.7	-	50.3%
Capital reserve fund	594.3	3.9%	13.3%	594.3	594.3	594.3	-	13.1%
Borrowings	5.5	-14.6%	0.2%	5.5	5.5	5.5	-	0.1%
Finance lease	209.0	-	2.3%	209.0	209.0	209.0	-	4.6%
Trade and other payables	594.3	3.9%	13.3%	594.3	594.3	594.3	-	13.1%
Provisions	856.5	7.2%	18.7%	856.5	856.5	856.5	-	18.9%
<b>Total equity and liabilities</b>	<b>4 543.3</b>	<b>4.8%</b>	<b>100.0%</b>	<b>4 543.3</b>	<b>4 543.3</b>	<b>4 543.3</b>	<b>-1.6%</b>	<b>100.0%</b>

## Personnel information

**Table 27.20 South African National Parks personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019	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 (%)	Average Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
South African National Parks	6 481	6 481	6 481	1 098.5	0.2	6 481	1 181.7	0.2	6 481	1 246.7	0.2	6 481	1 315.3	0.2	6 481	1 394.2	0.2	5.7%	100.0%
Salary level	6 481	6 481	6 481	1 098.5	0.2	6 481	1 181.7	0.2	6 481	1 246.7	0.2	6 481	1 315.3	0.2	6 481	1 394.2	0.2	5.7%	100.0%
1 – 6	5 655	5 655	5 655	659.7	0.1	5 655	716.6	0.1	5 655	758.3	0.1	5 655	802.5	0.1	5 655	842.6	0.1	5.6%	87.3%
7 – 10	670	670	670	272.3	0.4	670	288.7	0.4	670	303.1	0.5	670	318.3	0.5	670	342.1	0.5	5.8%	10.3%
11 – 12	113	113	113	103.1	0.9	113	109.3	1.0	113	114.8	1.0	113	120.5	1.1	113	131.8	1.2	6.4%	1.7%
13 – 16	43	43	43	57.6	1.3	43	61.1	1.4	43	64.1	1.5	43	67.3	1.6	43	70.7	1.6	5.0%	0.7%
17 – 22	-	-	-	5.8	-	-	6.1	-	-	6.4	-	-	6.7	-	-	7.1	-	5.0%	-

1. Rand million.

## Other entities

- The **iSimangaliso Wetland Park Authority** protects and conserves the park to promote and facilitate tourism and tourism-related development in the park. Its total budget for 2019/20 is R174.2 million.
- The **South African National Biodiversity Institute** focuses on biodiversity knowledge management and information generation and dissemination by conducting coordinated research on the composition, value, status, functioning and dynamics of South Africa's biodiversity. The institute's total budget for 2019/20 is R803.6 million.

- The **South African Weather Service** maintains, extends and improves the quality of meteorological services. The entity's total budget for 2019/20 is R463.8 million.

**Additional table: Summary of expenditure on infrastructure**

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2018/19	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Departmental infrastructure</b>										
<b>Mega projects (total project cost of at least R1 billion over the project life cycle)</b>										
Departmental Head Office Buidling	PPP Office Accommodation Pretoria Head Office	Handed over	2 500.0	129.4	136.9	144.3	147.4	159.1	167.3	179.8
Expanded Public Works Programme (EPWP) Infrastructure Projects	EPWP Infrastructure Projects	Handed over	357.0	-	-	357.0	-	-	-	-
<b>Total</b>			<b>2 857.0</b>	<b>129.4</b>	<b>136.9</b>	<b>501.4</b>	<b>147.4</b>	<b>159.1</b>	<b>167.3</b>	<b>179.8</b>

