

**Estimates of
National Expenditure
2023**

**Vote 32: Forestry, Fisheries
and the Environment**

**National Treasury
Republic of South Africa**



Vote 32

Forestry, Fisheries and the Environment

Budget summary

R million	2023/24					2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total	Total
MTEF allocation							
Administration	1 006.3	0.2	204.2	–	1 210.6	1 267.6	1 373.5
Regulatory Compliance and Monitoring	305.8	2.7	0.1	–	308.6	304.8	303.5
Oceans and Coasts	479.1	9.2	8.5	–	496.8	519.9	544.7
Climate Change and Air Quality	117.7	554.4	0.8	–	673.0	728.0	623.8
Biodiversity and Conservation	236.1	1 844.4	0.5	–	2 081.0	1 448.0	1 418.1
Environmental Programmes	3 251.7	–	5.9	–	3 257.6	3 393.3	3 520.5
Chemicals and Waste Management	421.5	88.0	124.6	–	634.2	649.7	678.8
Forestry Management	559.6	5.2	22.0	–	586.7	648.2	684.3
Fisheries Management	302.3	322.8	–	–	625.2	610.9	630.5
Total expenditure estimates	6 680.1	2 826.9	366.6	–	9 873.6	9 570.3	9 777.8

Executive authority Minister of Forestry, Fisheries and the Environment
 Accounting officer Director-General of Forestry, Fisheries and the Environment
 Website www.environment.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Mandate

The Department of Forestry, Fisheries and the Environment is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and that is protected for the benefit of current and future generations. To this end, the department provides leadership on 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 Marine Living Resources Act (1998), which deals with the sustainable long-term use of marine living resources
- 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 Forests Act (1998), which promotes the sustainable management and development of forests for the benefit of all, and creates the conditions necessary to restructure forestry in state forests for protection and sustainable use
- the National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- the National Environmental Management: Air Quality Act (2004), which reforms the law regulating air quality to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, and securing ecologically sustainable development; and provides for national norms and standards that regulate the monitoring of air quality
- the National Environmental Management Amendment Act (2004), which streamlines the regulation and administration of environmental impact assessment processes

- the National Environmental Management: Biodiversity Act (2004), which significantly reforms the laws regulating biodiversity
- the National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment, and ensures that development practices and the use of natural resources are sustainable
- the National Environmental Management: Waste Act (2008), which reforms the law regulating waste management to protect health and the environment by providing reasonable measures to prevent pollution
- the National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites in terms of the World Heritage Convention Act (1999).

Selected performance indicators

Table 32.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Monitoring	Priority 1: A capable, ethical and developmental state	97% (124/128)	99% (112/113)	99% (183/184)	100%	100%	100%	100%
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring		165	151	197	165	170	175	175
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	3	3	3	3	3	3
Number of air quality monitoring stations per year reporting to the South African air quality information system meeting the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	76	34	41	15	15	15	15
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation		- ¹	- ¹	680 532	610 674	610 674	610 674	610 674
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation	Priority 2: Economic transformation and job creation	446	175	452	200	400	400	400
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		28 746	19 613	18 208	30 507	35 684	39 079	39 212
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		73 568	58 652	43 911	67 002	71 274	77 369	77 564
Percentage of waste tyres processed per year (tonnes)	Chemicals and Waste Management		21.2% (36 090/170 266)	7.8% (5 261 819/67 522 816.3)	12.5% (21 324.63/170 266)	16% (27 243/170 266)	28 945	30 647	32 349
Number of hectares of temporary unplanted areas planted per year	Forestry Management		- ¹	- ¹	- ¹	1 800	1 800	1 800	1 800

Table 32.1 Performance indicators by programme and related priority (continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of plantations handed over to communities per year	Forestry Management	Priority 2: Economic transformation and job creation	- ¹	- ¹	2	4	8	8	8
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	4 698	5 886	5 860	5 500	5 500	5 500	5 500
Number of verifications of right holders conducted per year	Fisheries Management		281	295	318	290	290	290	290

1. No historical data available.

2. Indicator discontinued.

Expenditure overview

Over the medium term, the department will continue to focus on supporting an equitable transition to a low-carbon economy and a climate-resilient society; creating jobs and work opportunities through the expanded public works programme; and creating an enabling environment for South Africa's transition to a circular economy.

Expenditure is set to increase at an average annual rate of 2.8 per cent, from R9 billion in 2022/23 to R9.8 billion in 2025/26. An estimated 49.2 per cent (R14.3 billion) of the department's allocation over the MTEF period is earmarked for spending on goods and services, mostly to provide funding for projects in the expanded public works programme that are aimed at creating jobs and work opportunities. The second-largest cost driver is transfers and subsidies to the department's entities, which accounts for an estimated 24 per cent (R7.1 billion) of expenditure over the period ahead.

Over the medium term, the responsibility for enforcement at ports of entry will shift to the Border Management Authority. Accordingly, amounts of R14 million in 2023/24, R14.7 million in 2024/25 and R15 million in 2025/26 are shifted to the Department of Home Affairs.

Supporting an equitable transition to environmental stability

The department plays a pivotal role in ensuring that South Africa is equipped to manage and mitigate the effects of climate change. Over the MTEF period, the department will promote the enactment of the National Climate Change Bill, which is intended to serve as the overarching legislative framework for adapting to and mitigating the effects of climate change. The act will be supported by the implementation of the low-emission development and growth, and national climate change adaptation strategies.

As jobs in the coal, agriculture, tourism, petrol-based transport and metals sectors are likely to be affected by climate change, the department plans to spearhead the development of climate resilience plans such as the national climate change response policy in these sectors over the MTEF period. The department will also support provinces and municipalities in developing and implementing plans to adapt to climate change. Activities related to climate legislation, resilience and adaptation will be carried out in the *Climate Change and Air Quality* programme, which is allocated R2 billion over the MTEF period.

Creating work opportunities and jobs

Over the medium term, the department aims to create 226 207 work opportunities and 113 975 full-time equivalent jobs through the expanded public works programme. These opportunities and jobs will be created through projects and initiatives that involve: restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programme); increasing the percentage of land under conservation and managing land use sustainably (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for

Wetlands); protecting water resources (Working for Water); addressing the challenges faced by the fisheries sector (Working for Fisheries); and sustaining production, growth and transformation in the forestry sector (Working for Forests). To fund these projects and initiatives, the department has set aside R10.2 billion over the medium term in the *Environmental Programmes* programme.

Transitioning to a circular economy

Over the medium term, the department will focus on creating an enabling environment to support South Africa’s transition to a circular economy, which entails shifting away from the current wasteful economy to an economy that is more regenerative, inclusive and equitable. Accordingly, over the MTEF period, the department plans to review and strengthen the extended producer responsibility policy framework and regulations. The aim of this is to ensure that priority waste streams – such as plastics, paper and packaging, lighting, and electrical and electronics – are minimised, and that a culture of reusing and recycling is widely adopted by industry. It will also implement the national waste management strategy, which is aimed at minimising waste and diverting 40 per cent of waste from landfills over the medium term to be recycled, repurposed and reintroduced into the economy.

An example of the department’s facilitation of this shift is in the tyre industry, for which the department is finalising the implementation of a waste management plan that will be carried out over the medium term. The plan is being developed in partnership with the Council for Scientific and Industrial Research and the Department of Trade, Industry and Competition, and includes the establishment of sustainable markets for recycled tyre products and the development of processing capacity to support the sustainable recycling of old tyres. By providing training to municipal councillors and officials on waste management over the medium term, the department will seek to strengthen capacity and improve waste management in municipalities. This involves supporting the development of the integrated waste management plan, collection and diversion from landfills, and the implementation of clean-up campaigns and public awareness programmes such as War on Waste.

Activities related to transitioning to a circular economy are expected to result in expenditure of R2 billion over the MTEF period in the *Chemicals and Waste Management* programme, allocations to which increase at an average annual rate of 3 per cent, from R620.4 million in 2022/23 to R678.8 million in 2025/26.

Expenditure trends and estimates

Table 32.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Regulatory Compliance and Monitoring											
3. Oceans and Coasts											
4. Climate Change and Air Quality											
5. Biodiversity and Conservation											
6. Environmental Programmes											
7. Chemicals and Waste Management											
8. Forestry Management											
9. Fisheries Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
Programme 1	910.2	1 024.3	1 030.5	1 285.1	12.2%	12.7%	1 210.6	1 267.6	1 373.5	2.2%	13.4%
Programme 2	248.0	243.3	270.9	314.2	8.2%	3.2%	308.6	304.8	303.5	-1.1%	3.2%
Programme 3	458.6	433.5	419.1	502.5	3.1%	5.4%	496.8	519.9	544.7	2.7%	5.4%
Programme 4	516.7	536.3	535.3	571.1	3.4%	6.5%	673.0	728.0	623.8	3.0%	6.8%
Programme 5	1 062.6	2 060.4	1 396.2	1 237.9	5.2%	17.2%	2 081.0	1 448.0	1 418.1	4.6%	16.2%
Programme 6	3 583.1	2 617.4	2 254.8	3 245.0	-3.2%	35.0%	3 257.6	3 393.3	3 520.5	2.8%	35.1%
Programme 7	587.4	396.3	488.1	620.4	1.8%	6.2%	634.2	649.7	678.8	3.0%	6.8%
Programme 8	827.9	516.4	477.1	664.0	-7.1%	7.4%	586.7	648.2	684.3	1.0%	6.8%
Programme 9	496.9	472.2	618.1	554.7	3.7%	6.4%	625.2	610.9	630.5	4.4%	6.3%
Total	8 691.4	8 300.0	7 490.0	8 994.8	1.2%	100.0%	9 873.6	9 570.3	9 777.8	2.8%	100.0%
Change to 2022 Budget estimate				46.9			926.4	221.4	10.1		

Table 32.2 Vote expenditure trends and estimates by programme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Current payments	5 761.0	5 050.6	4 669.2	6 587.8	4.6%	65.9%	6 680.1	6 763.8	7 086.8	2.5%	71.0%
Compensation of employees	1 975.7	1 962.8	2 043.7	2 010.5	0.6%	23.9%	1 956.1	2 041.8	2 130.9	2.0%	21.3%
Goods and services ¹	3 752.8	3 047.9	2 583.6	4 535.4	6.5%	41.6%	4 677.8	4 677.1	4 909.0	2.7%	49.2%
of which:											
Consultants: Business and advisory services	231.0	209.9	154.2	772.0	49.5%	4.1%	483.3	293.4	314.5	-25.9%	4.9%
Contractors	268.8	205.9	234.0	190.5	-10.8%	2.7%	203.1	229.3	238.5	7.8%	2.3%
Agency and support/outsourced services	1 571.1	1 451.3	1 235.5	2 403.0	15.2%	19.9%	2 899.4	2 814.7	2 972.4	7.3%	29.0%
Operating leases	100.3	211.3	169.5	188.1	23.3%	2.0%	191.3	185.4	204.1	2.8%	2.0%
Property payments	227.5	40.0	43.6	164.1	-10.3%	1.4%	154.6	157.3	173.8	1.9%	1.7%
Travel and subsistence	440.5	67.9	100.2	162.9	-28.2%	2.3%	191.7	159.3	185.2	4.4%	1.8%
Interest and rent on land	32.5	39.9	42.0	42.0	9.0%	0.5%	46.2	44.9	46.9	3.7%	0.5%
Transfers and subsidies¹	2 408.7	2 893.2	2 528.7	2 044.2	-5.3%	29.5%	2 826.9	2 214.4	2 081.7	0.6%	24.0%
Provinces and municipalities	0.5	0.6	1.0	1.0	23.1%	0.0%	1.2	1.0	1.0	1.5%	0.0%
Departmental agencies and accounts	2 268.6	2 834.7	2 459.8	1 896.1	-5.8%	28.3%	2 706.1	2 079.9	1 941.8	0.8%	22.6%
Higher education institutions	–	–	–	16.0	0.0%	0.0%	–	–	–	-100.0%	0.0%
Foreign governments and international organisations	34.8	32.9	37.1	45.0	9.0%	0.4%	33.8	34.6	35.7	-7.4%	0.4%
Public corporations and private enterprises	37.9	8.0	–	51.8	10.9%	0.3%	78.7	82.1	85.5	18.2%	0.8%
Non-profit institutions	8.5	6.3	6.4	9.4	3.5%	0.1%	7.1	7.4	7.7	-6.5%	0.1%
Households	58.3	10.7	24.5	24.9	-24.7%	0.4%	0.0	9.5	9.9	-26.5%	0.1%
Payments for capital assets	507.7	356.2	290.1	362.2	-10.6%	4.5%	366.6	592.1	609.4	18.9%	5.1%
Buildings and other fixed structures	340.1	219.5	203.5	205.0	-15.5%	2.9%	191.0	508.3	519.9	36.4%	3.7%
Machinery and equipment	133.7	102.3	81.3	153.3	4.7%	1.4%	173.7	73.4	79.0	-19.8%	1.3%
Software and other intangible assets	33.8	34.1	5.4	3.9	-51.5%	0.2%	1.9	10.4	10.5	39.7%	0.1%
Payments for financial assets	14.1	0.0	1.9	0.6	-65.3%	0.0%	–	–	–	-100.0%	0.0%
Total	8 691.4	8 300.0	7 490.0	8 994.8	1.2%	100.0%	9 873.6	9 570.3	9 777.8	2.8%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 32.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	5 234	9 882	21 116	20 149	56.7%	0.6%	40	7 500	7 800	-27.1%	0.4%
Employee social benefits	4 874	8 598	18 183	18 149	55.0%	0.5%	40	7 500	7 800	-24.5%	0.4%
Vehicle licences	71	–	–	–	-100.0%	–	–	–	–	–	–
Social Benefits	289	1 284	2 933	2 000	90.6%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 881 244	2 794 547	2 459 761	1 610 241	-5.1%	88.6%	1 417 615	1 480 813	1 411 329	-4.3%	64.6%
Communication	–	–	44	36	–	–	–	–	–	-100.0%	–
iSimangaliso Wetland Park Authority	36 076	358 865	421 113	45 900	8.4%	8.7%	39 651	41 432	43 288	-1.9%	1.9%
South African National Parks	239 166	1 195 188	418 025	439 887	22.5%	23.2%	293 552	306 735	320 477	-10.0%	14.8%
South African Weather Service	204 074	340 038	332 036	213 029	1.4%	11.0%	336 856	352 415	232 379	2.9%	12.4%
South African National Biodiversity Institute	344 079	358 865	421 113	493 053	12.7%	16.4%	411 249	428 820	448 031	-3.1%	19.4%
Expanded public works programme – Public entities (Working for Water)	771 551	321 780	549 086	88 300	-51.4%	17.5%	–	–	–	-100.0%	1.0%
Expanded public works programme – Public entities (Working for Water): Biosecurity South African National Biodiversity Institute	–	13 301	–	–	–	0.1%	–	–	–	–	–
National Regulator for Compulsory Specifications	12 020	12 743	13 066	13 411	3.7%	0.5%	13 462	14 067	14 697	3.1%	0.6%
Marine Living Resources Fund	274 278	193 767	305 278	316 625	4.9%	11.0%	322 845	337 344	352 457	3.6%	14.5%
Capital	382 343	40 151	–	285 905	-9.2%	7.2%	1 288 462	599 051	530 512	22.9%	29.5%
iSimangaliso Wetland Park Authority	74 516	–	–	95 861	8.8%	1.7%	89 645	93 671	97 867	0.7%	4.1%
South African National Parks	146 788	40 151	–	–	-100.0%	1.9%	830 406	136 262	142 367	–	12.1%
South African Weather Service	78 515	–	–	190 044	34.3%	2.7%	191 437	188 238	195 327	0.9%	8.3%
South African National Biodiversity Institute	82 524	–	–	–	-100.0%	0.8%	176 974	180 880	94 951	–	4.9%

Table 32.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R thousand											
Households											
Other transfers to households											
Current	53 099	859	3 376	4 750	-55.3%	0.6%	–	2 000	2 090	-23.9%	0.1%
Employee social benefits	1 012	200	1 000	–	-100.0%	–	–	–	–	–	–
Bursaries to Non-employees	1 821	609	296	4 750	37.7%	0.1%	–	2 000	2 090	-23.9%	0.1%
other transfers to	4 423	–	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	244	50	2 080	–	-100.0%	–	–	–	–	–	–
Bursaries non employees	499	–	–	–	-100.0%	–	–	–	–	–	–
Donations	100	–	–	–	-100.0%	–	–	–	–	–	–
Tyre recycling initiatives	45 000	–	–	–	-100.0%	0.5%	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	–	–	–	446	–	–	1 150	1 000	1 000	30.9%	–
Vehicle licences	–	–	–	46	–	–	150	–	–	-100.0%	–
Arbour City Award Winners	–	–	–	400	–	–	1 000	1 000	1 000	35.7%	–
Foreign governments and international organisations											
Current	34 783	32 888	37 064	45 032	9.0%	1.5%	33 821	34 638	35 741	-7.4%	1.6%
International Membership Fees	11 272	3 127	2 899	–	-100.0%	0.2%	–	–	–	–	–
Benguela Current Commission	–	3 308	7 675	2 600	–	0.1%	1 821	2 600	2 600	–	0.1%
Indian Ocean South East Asian Marine	–	–	–	800	–	–	800	800	800	–	–
Convention on the Conservation of Migratory Species of Wild Animals (United Nations Convention on the Conservation of Migratory Species of Wild Animals)- Sharks	–	–	–	200	–	–	200	200	200	–	–
Agreement on the Conservation of Albatrosses and Petrels	–	–	–	400	–	–	400	400	400	–	–
International Whaling Commission	–	–	–	300	–	–	300	300	300	–	–
Antarctic Treaty	–	–	–	1 500	–	–	1 000	1 000	1 000	-12.6%	–
Abidjan Convention	–	–	–	1 000	–	–	1 000	1 000	1 000	–	–
Nairobi Convention	–	–	–	600	–	–	600	600	600	–	–
Convention on the Conservation of Antarctic Marine Living Resources	–	–	–	3 000	–	–	3 000	3 000	3 000	–	0.1%
Council of Managers of National Antarctic Programmes	–	–	–	100	–	–	100	100	100	–	–
Global Environment Fund	23 500	23 657	23 794	24 618	1.6%	1.0%	24 600	24 618	25 721	1.5%	1.1%
United Nations Framework	–	1 711	1 667	1 750	–	0.1%	–	–	–	-100.0%	–
Convention on Climate Change and Kyoto Protocol	–	–	–	–	–	–	–	–	–	–	–
Convention on Migratory Species	–	–	–	300	–	–	–	–	–	-100.0%	–
African-Eurasian Water birds	–	–	–	250	–	–	–	–	–	-100.0%	–
Convention on Biological Diversity	–	–	–	600	–	–	–	–	–	-100.0%	–
Nagoya Protocol	–	–	–	100	–	–	–	–	–	-100.0%	–
Biosafety Protocol	–	–	–	200	–	–	–	–	–	-100.0%	–
Convention on International Trade of Wild Fauna and Flora	–	–	–	400	–	–	–	–	–	-100.0%	–
United Nations Convention to Combat Desertification	–	–	–	400	–	–	–	–	–	-100.0%	–
International Union for Conservation of Nature and Natural Resources	–	–	–	3 000	–	–	–	–	–	-100.0%	–
Ramsar Convention	–	–	–	250	–	–	–	–	–	-100.0%	–
World Heritage Convention	–	–	–	150	–	–	–	–	–	-100.0%	–
Foreign government and international	–	1 085	1 029	–	–	–	–	–	–	–	–
Stockholm Convention	–	–	–	300	–	–	–	–	–	-100.0%	–
Rotterdam Convention	–	–	–	200	–	–	–	–	–	-100.0%	–
Vienna Convention	–	–	–	50	–	–	–	–	–	-100.0%	–
Montreal Protocol	–	–	–	110	–	–	–	–	–	-100.0%	–
Basel Convention	–	–	–	250	–	–	–	–	–	-100.0%	–
Africa Institute	–	–	–	704	–	–	–	–	–	-100.0%	–
Minamata	–	–	–	400	–	–	–	–	–	-100.0%	–
Strategic Approach to International Chemicals Management	–	–	–	500	–	–	–	–	–	-100.0%	–
Americas, Australasia, Europe and Middle East Relations: International Union of Forestry Research Organisations	11	–	–	–	-100.0%	–	–	20	20	–	–
Non-profit institutions											
Current	8 496	6 270	6 426	9 407	3.5%	0.3%	7 113	7 357	7 687	-6.5%	0.3%
Environmental Assessment Practitioners Association of South Africa	4 809	2 583	2 668	5 000	1.3%	0.2%	2 700	2 700	2 821	-17.4%	0.1%
National Association for Clean Air	1 400	1 400	1 400	1 484	2.0%	0.1%	1 490	1 557	1 627	3.1%	0.1%
KwaZulu-Natal Nature Conservation Board	1 287	1 287	1 358	1 645	8.5%	0.1%	1 578	1 700	1 776	2.6%	0.1%
African World Heritage Fund	1 000	1 000	1 000	1 278	8.5%	–	1 345	1 400	1 463	4.6%	0.1%

Table 32.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R thousand											
Departmental agencies and accounts											
Social security funds											
Current	5 053	–	–	–	-100.0%	0.1%	–	–	–	–	–
Social security funds	5 053	–	–	–	-100.0%	0.1%	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	3	5	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	3	5	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	500	587	996	510	0.7%	–	–	–	–	-100.0%	–
Vehicle licences	442	525	922	460	1.3%	–	–	–	–	-100.0%	–
Provincial and local municipalities	5	2	9	–	-100.0%	–	–	–	–	–	–
Vehicle licences to municipalities	53	60	65	50	-1.9%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial revenue funds											
Current	–	6	–	–	–	–	–	–	–	–	–
Provincial revenue fund	–	6	–	–	–	–	–	–	–	–	–
Higher education institutions											
Current	–	–	–	16 000	–	0.2%	–	–	–	-100.0%	0.2%
Walter Sisulu University: Marine Pollutions Laboratory	–	–	–	16 000	–	0.2%	–	–	–	-100.0%	0.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	9 745	5 206	–	3 820	-26.8%	0.2%	4 200	4 200	4 200	3.2%	0.2%
Development Bank of Southern Africa	4 810	–	–	–	-100.0%	–	–	–	–	–	–
Forest Sector Charter Council	4 935	5 206	–	3 820	-8.2%	0.1%	4 200	4 200	4 200	3.2%	0.2%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	28 172	2 749	–	47 965	19.4%	0.8%	74 506	77 852	81 340	19.3%	3.1%
Recycling enterprise support programme	28 172	2 749	–	47 965	19.4%	0.8%	74 506	77 852	81 340	19.3%	3.1%
Total	2 408 672	2 893 150	2 528 739	2 044 225	-5.3%	100.0%	2 826 907	2 214 411	2 081 699	0.6%	100.0%

Personnel information

Table 32.4 Vote personnel numbers and cost by salary level and programme¹

Programmes															Average growth rate (%)	Average Salary level/ Total (%)			
Number and cost ² of personnel posts filled/planned for on funded establishment																			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate												2022/23 - 2025/26					
		Actual			Revised estimate			2023/24			2024/25				2025/26				
		2021/22	2022/23	2023/24	2024/25	2025/26	2021/22	2022/23	2023/24	2024/25	2025/26	2021/22	2022/23	2023/24	2024/25	2025/26			
Forestry, Fisheries and the Environment																			
Salary level	4 464	850	3 984	2 043.7	0.5	3 670	2 010.5	0.5	3 516	1 956.1	0.6	3 469	2 041.8	0.6	3 560	2 130.9	0.6	-1.0%	100.0%
1 – 6	2 140	642	1 779	472.6	0.3	1 530	403.4	0.3	1 448	374.2	0.3	1 471	401.5	0.3	1 506	417.8	0.3	-0.5%	41.9%
7 – 10	1 721	144	1 653	962.2	0.6	1 585	966.4	0.6	1 502	919.7	0.6	1 449	955.9	0.7	1 496	1 006.3	0.7	-1.9%	42.4%
11 – 12	372	30	348	337.0	1.0	347	351.8	1.0	346	351.0	1.0	340	367.8	1.1	346	380.9	1.1	-0.1%	9.7%
13 – 16	229	34	202	267.4	1.3	206	284.2	1.4	217	306.5	1.4	207	311.7	1.5	210	320.8	1.5	0.7%	5.9%
Other	2	–	2	4.4	2.2	2	4.6	2.3	2	4.7	2.4	2	5.0	2.5	2	5.1	2.5	–	0.1%
Programme	4 464	850	3 984	2 043.7	0.5	3 670	2 010.5	0.5	3 516	1 956.1	0.6	3 469	2 041.8	0.6	3 560	2 130.9	0.6	-1.0%	100.0%
Programme 1	1 134	373	741	389.9	0.5	687	389.0	0.6	694	400.4	0.6	719	418.8	0.6	738	436.8	0.6	2.5%	20.0%
Programme 2	285	28	287	201.3	0.7	310	230.2	0.7	296	226.8	0.8	292	235.3	0.8	303	240.9	0.8	-0.7%	8.5%
Programme 3	168	68	217	145.8	0.7	205	148.0	0.7	188	134.7	0.7	188	143.3	0.8	196	151.4	0.8	-1.6%	5.5%
Programme 4	99	271	267	138.0	0.5	79	78.1	1.0	72	71.9	1.0	102	102.6	1.0	105	107.1	1.0	10.0%	2.5%
Programme 5	412	11	106	78.4	0.7	102	79.0	0.8	264	144.9	0.5	283	160.8	0.6	300	168.3	0.6	43.3%	6.7%
Programme 6	461	12	413	260.8	0.6	426	288.8	0.7	437	296.7	0.7	432	308.6	0.7	439	322.2	0.7	1.0%	12.2%
Programme 7	94	57	146	109.2	0.7	93	71.8	0.8	96	74.3	0.8	100	82.5	0.8	103	86.2	0.8	3.3%	2.8%
Programme 8	1 327	–	1 293	410.2	0.3	1 279	418.6	0.3	982	304.2	0.3	953	316.3	0.3	976	340.0	0.3	-8.6%	29.5%
Programme 9	484	30	514	310.0	0.6	489	307.0	0.6	486	302.3	0.6	400	273.5	0.7	399	278.0	0.7	-6.6%	12.5%

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

2. Rand million.

Departmental receipts

Table 32.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2019/20	2020/21	2021/22					2022/23	2023/24	2024/25		
R thousand												
Departmental receipts	141 887	77 535	99 718	88 626	88 626	-14.5%	100.0%	131 686	137 936	140 858	16.7%	100.0%
Sales of goods and services produced by department	4 473	40 745	38 451	43 150	43 150	112.9%	31.1%	85 210	89 371	91 423	28.4%	61.9%
Sales by market establishments	690	998	943	280	280	-26.0%	0.7%	290	305	307	3.1%	0.2%
of which:												
Rental buildings	399	706	-	-	-	-100.0%	0.3%	-	-	-	-	-
Rental parking	291	292	943	280	280	-100.0%	0.4%	290	305	307	3.1%	0.2%
Administrative fees	3 208	2 797	3 484	2 450	2 450	-8.6%	2.9%	2 500	2 625	2 675	3.0%	2.1%
of which:												
Licence fees	2 301	2 417	3 484	2 450	2 450	-100.0%	2.0%	2 500	2 625	2 675	3.0%	2.1%
Hiking trails permits	906	376	-	-	-	-100.0%	0.3%	-	-	-	-	-
Nursery registration	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Appeal fees	-	4	-	-	-	-	-	-	-	-	-	-
Other sales	575	36 950	34 024	40 420	40 420	312.7%	27.5%	82 420	86 441	88 441	29.8%	59.7%
of which:												
Replacement of security cards	-	11	-	-	-	-	-	80	84	84	-	-
Sales of departmental publications	387	-	-	-	-	-100.0%	0.1%	340	357	357	-	0.2%
Transport fees	64	58	-	-	-	-100.0%	-	40 000	42 000	42 000	-	24.8%
Camping fees	46	16	-	-	-	-100.0%	-	-	-	-	-	-
Entrance fees	78	38	-	-	-	-100.0%	-	-	-	-	-	-
Commission on insurance and garnishees	-	1 249	-	-	-	-	0.3%	-	-	-	-	-
Sales plants, wood, softwood, poles, weedicide, etc	-	35 578	34 024	40 420	40 420	-	27.0%	42 000	44 000	46 000	4.4%	34.5%
Sales of scrap, waste, arms and other used current goods	30 622	1	-	1	1	-96.8%	7.5%	1	-	-	-100.0%	-
of which:												
Wastepaper	-	1	-	1	1	-	-	1	-	-	-100.0%	-
Plantation and nursery revenue	30 622	-	-	-	-	-100.0%	7.5%	-	-	-	-	-
Fines, penalties and forfeits	4 033	341	2 265	800	800	-41.7%	1.8%	800	840	850	2.0%	0.7%
Interest, dividends and rent on land	7 776	6 440	7 727	4 500	4 500	-16.7%	6.5%	4 500	4 500	4 500	-	3.6%
Interest	7 776	6 440	7 727	4 500	4 500	-16.7%	6.5%	4 500	4 500	4 500	-	3.6%
Sales of capital assets	120	2 087	27	175	175	13.4%	0.6%	175	175	175	-	0.1%
Transactions in financial assets and liabilities	94 863	27 921	51 248	40 000	40 000	-25.0%	52.5%	41 000	43 050	43 910	3.2%	33.7%
Total	141 887	77 535	99 718	88 626	88 626	-14.5%	100.0%	131 686	137 936	140 858	16.7%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Ministry	27.4	18.2	22.9	21.5	-7.8%	2.1%	23.7	24.8	26.8	7.6%	1.9%
Departmental Management	23.7	66.0	40.3	60.5	36.7%	4.5%	54.1	56.7	61.3	0.4%	4.5%
Corporate Management Services	511.1	442.7	470.6	618.0	6.5%	48.1%	553.0	579.3	629.2	0.6%	46.3%
Financial Management Services	93.2	112.4	122.8	169.8	22.2%	11.7%	156.1	162.4	176.1	1.2%	12.9%
Office Accommodation	250.0	373.3	362.7	405.6	17.5%	32.7%	413.7	433.8	468.7	4.9%	33.5%
Internal Audit	4.9	11.7	11.2	9.6	24.8%	0.9%	10.1	10.6	11.4	6.1%	0.8%
Total	910.2	1 024.3	1 030.5	1 285.1	12.2%	100.0%	1 210.6	1 267.6	1 373.5	2.2%	100.0%
Change to 2022 Budget estimate				36.0			(79.7)	(80.6)	(35.1)		

Table 32.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Current payments	729.7	824.3	827.7	1 076.8	13.8%	81.4%	1 006.3	1 034.4	1 127.7	1.6%	82.6%	
Compensation of employees	376.4	372.2	389.9	458.0	6.8%	37.6%	400.4	418.8	436.8	-1.6%	33.4%	
Goods and services	353.3	452.0	437.8	618.8	20.5%	43.8%	605.9	615.6	690.9	3.7%	49.3%	
of which:												
Advertising	19.9	3.9	10.7	32.3	17.5%	1.6%	32.1	40.6	42.4	9.5%	2.9%	
Communication	14.2	39.4	41.5	28.3	25.7%	2.9%	27.2	31.4	42.8	14.8%	2.5%	
Computer services	69.5	92.5	87.5	133.7	24.3%	9.0%	103.6	153.0	150.9	4.1%	10.5%	
Operating leases	90.9	185.5	165.7	179.3	25.4%	14.6%	185.1	177.0	195.2	2.9%	14.3%	
Property payments	6.3	32.0	36.7	81.6	134.6%	3.7%	53.7	51.8	63.6	-8.0%	4.9%	
Travel and subsistence	5.8	11.2	23.6	36.4	84.9%	1.8%	43.7	18.3	42.1	5.0%	2.7%	
Transfers and subsidies	6.2	2.4	3.0	6.3	0.4%	0.4%	0.2	2.0	2.1	-30.7%	0.2%	
Provinces and municipalities	0.1	0.0	0.2	0.0	-17.0%	-	0.2	-	-	-100.0%	-	
Departmental agencies and accounts	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-	
Households	6.1	2.4	2.7	6.2	0.4%	0.4%	-	2.0	2.1	-30.4%	0.2%	
Payments for capital assets	174.2	197.6	199.3	201.9	5.0%	18.2%	204.2	231.2	243.7	6.5%	17.2%	
Buildings and other fixed structures	157.5	164.3	169.7	190.0	6.5%	16.0%	191.0	211.5	221.0	5.2%	15.8%	
Machinery and equipment	16.7	11.8	29.6	11.9	-10.8%	1.6%	13.1	10.5	13.4	4.1%	1.0%	
Heritage assets	-	0.3	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	0.0	21.3	-	0.1	52.9%	0.5%	0.1	9.2	9.2	469.7%	0.4%	
Payments for financial assets	0.0	0.0	0.5	0.1	17.5%	-	-	-	-	-100.0%	-	
Total	910.2	1 024.3	1 030.5	1 285.1	12.2%	100.0%	1 210.6	1 267.6	1 373.5	2.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	10.5%	12.3%	13.8%	14.3%	-	-	12.3%	13.2%	14.0%	-	-	

Personnel information

Table 32.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												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										
			2021/22	2022/23		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26					
Salary level	1 134	373	741	389.9	0.5	687	389.0	0.6	694	400.4	0.6	719	418.8	0.6	738	436.8	0.6	2.5%	100.0%
1 – 6	628	345	320	95.9	0.3	266	81.1	0.3	272	84.6	0.3	310	97.5	0.3	314	100.6	0.3	5.8%	41.0%
7 – 10	346	18	294	159.7	0.5	294	167.5	0.6	294	171.0	0.6	291	180.2	0.6	306	192.9	0.6	1.4%	41.8%
11 – 12	97	3	83	75.5	0.9	83	79.0	1.0	83	80.2	1.0	79	81.5	1.0	79	82.7	1.0	-1.6%	11.4%
13 – 16	61	7	42	54.3	1.3	42	56.8	1.4	43	59.9	1.4	36	54.7	1.5	36	55.5	1.5	-4.6%	5.6%
Other	2	-	2	4.4	2.2	2	4.6	2.3	2	4.7	2.4	2	5.0	2.5	2	5.1	2.5	-	0.3%

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

2. Rand million.

Programme 2: Regulatory Compliance and Monitoring

Programme purpose

Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure the coordination of sector performance.

Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing all 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 170 in 2022/23 to 175 in 2025/26.

Subprogrammes

- *Regulatory Compliance and Monitoring Management* provides for the administration and functioning of the programme by carrying out its planning and performance management functions.

- *Corporate Legal Support and Litigations* provides support for litigation, alternative dispute resolution, and departmental debts and losses.
- *Law Reform and Policy Coordination* ensures the provision of effective and efficient support to the department's law reform programme so that appeals are effectively dealt with.
- *Integrated Environmental Authorisations* implements integrated environmental authorisation systems and administers appeals processes.
- *Compliance* promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the department.
- *Enforcement* coordinates the national environment programme and provides strategic support to the environmental management inspectorate.
- *Appeals and Strategic Environmental Instruments* provides for environmental sector performance and facilitates the development and implementation of strategic and operational plans for the sector.
- *Sector Knowledge and Information Management* provides for the provision of information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems.

Expenditure trends and estimates

Table 32.8 Regulatory Compliance and Monitoring 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Regulatory Compliance and Monitoring Management	15.4	14.6	11.3	13.8	-3.7%	5.1%	20.9	18.0	18.6	10.6%	5.8%
Corporate Legal Support and Litigations	12.6	15.7	26.8	31.0	35.1%	8.0%	35.3	32.1	40.3	9.2%	11.3%
Law Reform and Policy Coordination	21.5	14.1	16.8	24.1	4.0%	7.1%	26.1	22.4	23.2	-1.2%	7.8%
Integrated Environmental Authorisations	61.7	47.4	47.4	64.9	1.7%	20.6%	42.6	44.5	45.7	-11.0%	16.1%
Compliance	43.4	38.8	51.1	62.3	12.8%	18.2%	58.4	49.4	51.3	-6.2%	18.0%
Enforcement	64.4	60.3	69.2	65.3	0.4%	24.1%	54.5	65.2	50.6	-8.1%	19.1%
Appeals and Strategic Environmental Instruments	23.3	22.1	24.7	24.1	1.2%	8.8%	42.2	53.7	54.6	31.3%	14.2%
Sector Knowledge and Information Management	5.7	30.3	23.5	28.8	71.3%	8.2%	28.6	19.6	19.1	-12.7%	7.8%
Total	248.0	243.3	270.9	314.2	8.2%	100.0%	308.6	304.8	303.5	-1.1%	100.0%
Change to 2022 Budget estimate				3.0			45.6	30.1	16.5		
Economic classification											
Current payments	238.2	234.9	264.5	307.3	8.9%	97.1%	305.8	302.1	300.7	-0.7%	98.8%
Compensation of employees	168.9	180.0	201.3	230.2	10.9%	72.5%	226.8	235.3	240.9	1.5%	75.8%
Goods and services	69.3	54.9	63.2	77.1	3.6%	24.6%	79.0	66.8	59.8	-8.1%	23.0%
of which:											
Computer services	8.4	13.3	19.1	18.6	30.3%	5.5%	5.5	10.0	4.3	-38.5%	3.1%
Consultants: Business and advisory services	14.3	15.0	3.1	7.9	-18.0%	3.7%	5.9	3.7	3.6	-23.2%	1.7%
Laboratory services	0.1	4.4	6.3	8.9	351.9%	1.8%	1.5	8.9	4.3	-21.4%	1.9%
Legal services	-	5.6	14.6	12.8	-	3.1%	22.4	19.4	26.6	27.5%	6.6%
Consumable supplies	2.0	2.3	1.6	2.5	7.4%	0.8%	4.3	4.3	3.5	12.1%	1.2%
Travel and subsistence	3.3	8.6	10.8	11.1	50.2%	3.1%	17.7	8.9	6.3	-17.2%	3.6%
Transfers and subsidies	5.2	3.0	2.8	6.5	7.6%	1.6%	2.7	2.7	2.8	-24.3%	1.2%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	4.8	2.6	2.7	5.0	1.3%	1.4%	2.7	2.7	2.8	-17.4%	1.1%
Households	0.4	0.4	0.2	1.5	54.5%	0.2%	-	-	-	-100.0%	0.1%
Payments for capital assets	4.6	5.5	3.4	0.3	-58.2%	1.3%	0.1	-	-	-100.0%	-
Machinery and equipment	0.9	4.4	1.0	0.3	-28.6%	0.6%	0.1	-	-	-100.0%	-
Software and other intangible assets	3.7	1.1	2.4	-	-100.0%	0.7%	-	-	-	-	-
Payments for financial assets	-	-	0.1	0.0	-	-	-	-	-	-100.0%	-
Total	248.0	243.3	270.9	314.2	8.2%	100.0%	308.6	304.8	303.5	-1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.9%	2.9%	3.6%	3.5%	-	-	3.1%	3.2%	3.1%	-	-

Personnel information

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

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)				
			Actual			Revised estimate			Medium-term expenditure estimate														
Number of funded posts		Number of posts additional to the establishment	2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Regulatory Compliance and Monitoring			285	28		287	201.3	0.7	310	230.2	0.7	296	226.8	0.8	292	235.3	0.8	303	240.9	0.8	-0.7%	100.0%	
Salary level																							
1 – 6	26	7	30	10.0	0.3	31	10.7	0.3	29	10.4	0.4	28	10.7	0.4	39	12.1	0.3	39	12.1	0.3	8.4%	10.6%	
7 – 10	193	17	199	128.0	0.6	209	140.3	0.7	198	136.8	0.7	199	145.6	0.7	199	148.5	0.7	199	148.5	0.7	-1.6%	67.0%	
11 – 12	36	–	27	24.8	0.9	36	35.2	1.0	35	34.9	1.0	34	35.9	1.1	34	36.5	1.1	34	36.5	1.1	-1.9%	11.6%	
13 – 16	30	4	31	38.6	1.2	34	44.0	1.3	34	44.6	1.3	31	43.1	1.4	31	43.8	1.4	31	43.8	1.4	-3.3%	10.8%	

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

2. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

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

Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by conducting 4 research programmes on key areas of oceans management annually.
- Conserve ocean and coastal ecosystems, and ensure their sustainable use by March 2026 by:
 - amending, applying and monitoring the implementation of the national estuarine management plans in 4 national estuaries
 - increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 square kilometres (5 per cent of exclusive economic zones), in line with the priorities of Operation Phakisa.
- Enhance sector monitoring and evaluation over the medium term by developing and implementing the national oceans and coasts water quality monitoring programme.

Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides national strategic direction, leadership, management and support within applicable legislation and policy on integrated coastal management.
- *Oceans and Coastal Research* provides national strategic direction, leadership, management and support to ocean and coastal research.
- *Oceans Economy and Project Management* manages, coordinates, facilitates, analyses and reports on the implementation of initiatives within the oceans economy.
- *Specialist Monitoring Services* provides specialist oceans and coastal monitoring, reporting and evaluation.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Oceans and Coasts Management	23.4	12.3	17.6	20.1	-5.0%	4.1%	19.8	20.4	20.9	1.2%	3.9%	
Integrated Coastal Management and Coastal Conservation	27.4	37.6	31.2	45.4	18.4%	7.8%	35.3	39.0	40.7	-3.6%	7.8%	
Oceans and Coastal Research	100.9	104.2	121.0	143.1	12.4%	25.9%	145.9	154.6	161.1	4.0%	29.3%	
Oceans Economy and Project Management	62.7	36.5	25.8	23.3	-28.1%	8.2%	34.0	34.2	34.8	14.4%	6.1%	
Specialist Monitoring Services	244.2	243.0	223.4	270.6	3.5%	54.1%	261.8	271.7	287.3	2.0%	52.9%	
Total	458.6	433.5	419.1	502.5	3.1%	100.0%	496.8	519.9	544.7	2.7%	100.0%	
Change to 2022 Budget estimate				20.6			13.6	15.0	17.3			
Economic classification												
Current payments	433.8	427.1	408.3	456.2	1.7%	95.1%	479.1	500.8	525.3	4.8%	95.0%	
Compensation of employees	135.2	147.8	145.8	133.2	-0.5%	31.0%	134.7	143.3	151.4	4.4%	27.3%	
Goods and services	298.6	279.3	262.5	323.1	2.7%	64.1%	344.4	357.5	374.0	5.0%	67.8%	
<i>of which:</i>												
<i>Consultants: Business and advisory services</i>	47.8	26.1	19.2	68.6	12.8%	8.9%	86.1	61.1	64.3	-2.1%	13.6%	
<i>Agency and support/outsourced services</i>	161.2	179.7	182.6	133.4	-6.1%	36.2%	117.9	135.6	141.7	2.0%	25.6%	
<i>Consumable supplies</i>	19.0	16.2	21.1	10.5	-18.0%	3.7%	10.9	20.9	21.8	27.6%	3.1%	
<i>Property payments</i>	0.1	-	-	64.0	734.7%	3.5%	64.0	65.2	68.1	2.1%	12.7%	
<i>Travel and subsistence</i>	5.2	6.9	11.2	11.7	31.0%	1.9%	12.4	13.4	14.0	6.1%	2.5%	
<i>Operating payments</i>	1.6	39.1	13.5	12.5	97.6%	3.7%	35.9	36.4	38.1	44.9%	6.0%	
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	12.8	4.1	9.0	37.1	42.4%	3.5%	9.2	10.0	10.0	-35.4%	3.2%	
Provinces and municipalities	0.0	0.0	0.0	0.0	-24.6%	-	-	-	-	-100.0%	-	
Departmental agencies and accounts	-	-	-	10.0	-	0.6%	-	-	-	-100.0%	0.5%	
Higher education institutions	-	-	-	16.0	-	0.9%	-	-	-	-100.0%	0.8%	
Foreign governments and international organisations	11.3	3.3	7.7	10.5	-2.3%	1.8%	9.2	10.0	10.0	-1.6%	1.9%	
Households	1.6	0.8	1.3	0.6	-27.2%	0.2%	-	-	-	-100.0%	-	
Payments for capital assets	12.0	2.3	1.8	9.1	-8.8%	1.4%	8.5	9.0	9.4	1.2%	1.7%	
Machinery and equipment	4.8	2.3	1.8	9.1	24.0%	1.0%	8.5	9.0	9.4	1.2%	1.7%	
Software and other intangible assets	7.2	-	-	0.0	-83.1%	0.4%	0.0	0.0	0.0	-15.7%	-	
Payments for financial assets	0.0	-	0.0	0.1	146.6%	-	-	-	-	-100.0%	-	
Total	458.6	433.5	419.1	502.5	3.1%	100.0%	496.8	519.9	544.7	2.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	5.3%	5.2%	5.6%	5.6%	-	-	5.0%	5.4%	5.6%	-	-	

Personnel information

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

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
Oceans and Coasts			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	168	68	217	145.8	0.7	205	148.0	0.7	188	134.7	0.7	188	143.3	0.8	196	151.4	0.8	-1.6%	100.0%
1 – 6	21	8	21	6.7	0.3	20	6.9	0.3	22	7.5	0.3	22	8.0	0.4	23	8.5	0.4	4.8%	11.2%
7 – 10	91	48	131	73.9	0.6	120	71.5	0.6	105	61.3	0.6	105	65.5	0.6	112	71.8	0.6	-2.4%	56.9%
11 – 12	39	9	46	41.8	0.9	46	44.6	1.0	42	41.0	1.0	42	43.5	1.0	42	44.2	1.1	-3.0%	22.1%
13 – 16	17	3	19	23.5	1.2	19	24.9	1.3	19	24.9	1.3	19	26.4	1.4	19	26.8	1.4	-	9.8%

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

2. Rand million.

Programme 4: Climate Change and Air Quality

Programme purpose

Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.

Objectives

- Manage threats to environmental quality and integrity over the medium term by:
 - leading, supporting and coordinating effective monitoring and reporting on national, provincial and local government responses to climate change (based on the national climate change response policy and the 2012 National Climate Change Response White Paper)
 - preparing, negotiating and informing the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting
 - ensuring that legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing
 - managing, facilitating and coordinating the department’s international relations and cooperation engagements and 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 and Air Quality Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation and Specialist Monitoring Services* leads, coordinates, supports and informs responses to the mitigation of climate change and the monitoring and evaluation of national responses to climate change to ensure informed decision-making.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local adaptive responses to climate change.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing.
- *International Climate Change Relations and Reporting* prepares for, negotiates and informs the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department’s international relations, engagements and cooperation agreements.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.

Expenditure trends and estimates

Table 32.12 Climate Change and Air Quality 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Climate Change and Air Quality Management	10.4	3.7	6.1	9.0	-4.7%	1.4%	6.1	8.1	8.8	-0.9%	1.2%
Climate Change Mitigation and Specialist Monitoring Services	15.6	26.4	15.0	17.2	3.3%	3.4%	10.3	17.2	17.9	1.4%	2.4%
Climate Change Adaptation	10.4	9.0	9.1	9.6	-2.4%	1.8%	10.6	10.4	10.9	4.0%	1.6%
Air Quality Management	50.0	49.7	58.7	49.0	-0.6%	9.6%	51.5	56.7	60.0	7.0%	8.4%
International Climate Change Relations and Reporting	12.9	10.1	13.3	20.3	16.2%	2.6%	14.2	14.2	14.9	-9.8%	2.5%
International Governance and Resource Mobilisation	134.9	97.4	101.0	62.9	-22.5%	18.4%	51.9	80.7	83.7	10.0%	10.8%
South African Weather Service	282.6	340.0	332.0	403.1	12.6%	62.9%	528.3	540.7	427.7	2.0%	73.2%
Total	516.7	536.3	535.3	571.1	3.4%	100.0%	673.0	728.0	623.8	3.0%	100.0%
Change to 2022 Budget estimate				187.6			109.5	139.2	8.7		

Table 32.12 Climate Change and Air Quality expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Current payments	201.8	167.9	174.5	138.1	-11.9%	31.6%	117.7	156.6	164.0	5.9%	22.2%
Compensation of employees	141.6	133.2	138.0	92.8	-13.1%	23.4%	71.9	102.6	107.1	4.9%	14.4%
Goods and services	60.1	34.7	36.5	45.3	-9.0%	8.2%	45.8	53.9	56.9	7.9%	7.8%
<i>of which:</i>											
Advertising	0.9	0.8	0.5	0.8	-5.9%	0.1%	0.6	1.1	1.2	14.9%	0.1%
Consultants: Business and advisory services	14.5	28.7	25.4	12.3	-5.5%	3.7%	17.0	19.0	20.6	18.9%	2.7%
Consumable supplies	0.8	0.1	0.0	0.7	-2.5%	0.1%	0.3	0.8	1.0	13.1%	0.1%
Travel and subsistence	13.5	2.6	6.3	15.5	4.5%	1.8%	9.9	15.2	15.3	-0.4%	2.2%
Operating payments	3.6	0.3	0.3	7.0	24.5%	0.5%	8.6	8.0	8.3	6.1%	1.2%
Venues and facilities	7.0	0.1	1.0	3.2	-23.1%	0.5%	3.8	4.8	5.0	16.1%	0.7%
Transfers and subsidies	307.7	367.1	360.6	431.3	11.9%	67.9%	554.4	568.8	457.1	1.9%	77.5%
Departmental agencies and accounts	282.6	340.0	332.0	403.1	12.6%	62.9%	528.3	540.7	427.7	2.0%	73.2%
Foreign governments and international organisations	23.5	25.4	25.5	26.4	3.9%	4.7%	24.6	24.6	25.7	-0.8%	3.9%
Non-profit institutions	1.4	1.4	1.4	1.5	2.0%	0.3%	1.5	1.6	1.6	3.1%	0.2%
Households	0.3	0.2	1.7	0.4	17.5%	0.1%	-	2.0	2.0	68.2%	0.2%
Payments for capital assets	7.2	1.3	0.0	1.6	-39.9%	0.5%	0.8	2.6	2.8	20.9%	0.3%
Machinery and equipment	2.0	-	0.0	1.6	-8.0%	0.2%	0.8	1.6	1.7	3.4%	0.2%
Software and other intangible assets	5.2	1.3	-	-	-100.0%	0.3%	-	0.9	1.0	-	0.1%
Payments for financial assets	0.0	0.0	0.1	0.0	14.5%	-	-	-	-	-100.0%	-
Total	516.7	536.3	535.3	571.1	3.4%	100.0%	673.0	728.0	623.8	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	5.9%	6.5%	7.1%	6.3%	-	-	6.8%	7.6%	6.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.2	0.7	0.4	19.3%	0.1%	-	2.0	2.0	65.7%	0.2%
Employee social benefits	0.3	0.2	0.7	0.4	19.3%	0.1%	-	2.0	2.0	65.7%	0.2%
Other transfers to households											
Current	-	-	1.0	-	-	-	-	-	-	-	-
Employee social benefits	-	-	1.0	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	204.1	340.0	332.0	213.0	1.4%	50.4%	528.3	540.7	427.7	26.2%	65.9%
South African Weather Service	204.1	340.0	332.0	213.0	1.4%	50.4%	528.3	540.7	427.7	26.2%	65.9%
Capital	78.5	-	-	190.0	34.3%	12.4%	-	-	-	-100.0%	7.3%
South African Weather Service	78.5	-	-	190.0	34.3%	12.4%	-	-	-	-100.0%	7.3%
Foreign governments and international organisations											
Current	23.5	25.4	25.5	1.0	-65.2%	3.5%	29.5	24.6	25.7	196.5%	3.1%
Global Environment Fund	23.5	23.7	23.8	(0.6)	-129.4%	3.3%	24.6	24.6	25.7	-450.0%	2.9%
United Nations Environment Assembly	-	-	-	0.1	-	-	1.2	-	-	-100.0%	0.1%
Organisation for Economic Cooperation and Development	-	-	-	0.2	-	-	1.2	-	-	-100.0%	0.1%
United Nations Framework Convention on Climate Change and Kyoto Protocol	-	1.7	1.7	0.7	-	0.2%	-	-	-	-100.0%	-
Kyoto Protocol	-	-	-	0.1	-	-	-	-	-	-100.0%	-
Intergovernmental Panel on Climate Change	-	-	-	0.2	-	-	-	-	-	-100.0%	-
United Nations Environmental Programme	-	-	-	0.2	-	-	1.2	-	-	-100.0%	0.1%
African Ministerial Conference on Environment	-	-	-	0.2	-	-	1.2	-	-	-100.0%	0.1%
Non-profit institutions											
Current	1.4	1.4	1.4	1.5	2.0%	0.3%	1.5	1.6	1.6	3.1%	0.2%
National Association for Clean Air	1.4	1.4	1.4	1.5	2.0%	0.3%	1.5	1.6	1.6	3.1%	0.2%

Personnel information

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

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															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											
		2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Climate Change and Air Quality		267	138.0	0.5	79	78.1	1.0	72	71.9	1.0	102	102.6	1.0	105	107.1	1.0	10.0%	100.0%	
Salary level	99	271																	
1 – 6	4	253	186	65.8	0.4	2	0.6	0.3	2	0.6	0.3	3	1.1	0.4	3	1.1	0.4	14.5%	2.8%
7 – 10	63	14	59	43.6	0.7	50	40.5	0.8	43	34.4	0.8	69	57.6	0.8	72	61.3	0.9	12.9%	65.4%
11 – 12	6	3	3	4.3	1.4	2	3.2	1.6	2	3.2	1.6	4	6.9	1.7	4	7.0	1.7	26.0%	3.3%
13 – 16	26	1	19	24.3	1.3	25	33.7	1.3	25	33.7	1.3	26	37.1	1.4	26	37.7	1.4	1.3%	28.5%

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

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

Objectives

- Ensure the conservation of ecosystems and minimise threats to ecological sustainability by increasing the percentage of land under conservation from 17.14 per cent (20 907 029 hectares of 121 991 200 hectares) in 2022/23 to 18.63 per cent (22 739 051 hectares of 121 991 200 hectares) in 2025/26.
- Improve access to, and the fair and equitable sharing of, natural resources by:
 - training 1 200 biodiversity entrepreneurs over the medium term
 - finalising a minimum of 15 benefit-sharing agreements arising from the use of biological resources by March 2026.

Subprogrammes

- *Biodiversity and Conservation Management* provides for the management and administration of activities in the programme.
- *Biodiversity Management and Permitting* plans, manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development.
- *Protected Areas Systems Management* oversees the establishment, management and maintenance of ecologically representative national and cross-border systems of protected areas to advance the heritage of humankind, and contributes to the objectives of the convention on biological diversity and the sustainable development goals.
- *Biodiversity Monitoring Specialist Services* provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses national and international negotiations through the provision of the best available scientific and policy information.
- *Biodiversity Economy and Sustainable Use* transforms the biodiversity economy through inclusive economic growth, and fair and equitable access to resources.
- *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.

Expenditure trends and estimates

Table 32.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million												
Biodiversity and Conservation Management	24.2	14.1	10.2	22.2	-2.9%	1.2%	15.5	17.1	17.8	-7.0%	1.2%	
Biodiversity Management and Permitting	31.9	30.1	31.7	36.8	4.9%	2.3%	50.1	54.7	57.5	16.1%	3.2%	
Protected Areas Systems Management	26.6	21.5	31.6	47.0	20.9%	2.2%	68.3	72.1	75.2	16.9%	4.2%	
Biodiversity Monitoring Specialist Services	22.8	13.0	12.9	23.5	1.0%	1.3%	46.5	49.4	51.5	29.9%	2.8%	
Biodiversity Economy and Sustainable Use	34.0	28.6	49.6	43.8	8.8%	2.7%	59.1	67.0	69.2	16.4%	3.9%	
iSimangaliso Wetland Park Authority	110.6	358.9	421.1	137.2	7.4%	17.9%	129.3	135.1	141.2	1.0%	8.8%	
South African National Parks	386.0	1 235.3	418.0	434.5	4.0%	43.0%	1 124.0	443.0	462.8	2.1%	39.8%	
South African National Biodiversity Institute	426.6	358.9	421.1	493.1	4.9%	29.5%	588.2	609.7	543.0	3.3%	36.1%	
Total	1 062.6	2 060.4	1 396.2	1 237.9	5.2%	100.0%	2 081.0	1 448.0	1 418.1	4.6%	100.0%	
Change to 2022 Budget estimate				307.2			767.1	75.0	(16.3)			
Economic classification												
Current payments	135.1	101.2	129.9	164.1	6.7%	9.2%	236.1	255.7	266.5	17.5%	14.9%	
Compensation of employees	82.6	74.8	78.4	79.0	-1.5%	5.5%	144.9	160.8	168.3	28.7%	8.9%	
Goods and services	52.5	26.4	51.5	85.1	17.5%	3.7%	91.2	95.0	98.2	4.9%	6.0%	
<i>of which:</i>												
Advertising	1.7	0.7	1.2	1.7	0.2%	0.1%	1.9	1.8	1.9	4.9%	0.1%	
Catering: Departmental activities	0.9	0.3	0.1	1.4	15.5%	-	1.8	1.7	1.7	6.7%	0.1%	
Consultants: Business and advisory services	5.4	10.0	14.1	54.2	115.1%	1.5%	48.6	50.9	52.9	-0.8%	3.3%	
Travel and subsistence	1.8	7.1	7.5	13.3	94.3%	0.5%	25.1	25.6	26.1	25.4%	1.5%	
Training and development	9.3	1.7	1.1	1.5	-45.8%	0.2%	1.7	1.7	1.8	6.0%	0.1%	
Venues and facilities	0.5	2.0	1.4	5.8	129.0%	0.2%	3.8	6.6	6.8	5.3%	0.4%	
Transfers and subsidies	926.9	1 959.1	1 265.9	1 073.8	5.0%	90.8%	1 844.4	1 191.8	1 151.2	2.3%	85.1%	
Departmental agencies and accounts	923.1	1 953.1	1 260.3	1 064.7	4.9%	90.3%	1 841.5	1 187.8	1 147.0	2.5%	84.7%	
Foreign governments and international organisations	-	3.1	2.9	5.7	-	0.2%	-	-	-	-100.0%	0.1%	
Non-profit institutions	2.3	2.3	2.4	2.9	8.5%	0.2%	2.9	3.1	3.2	3.5%	0.2%	
Households	1.4	0.7	0.4	0.5	-29.7%	0.1%	-	0.9	1.0	26.0%	-	
Payments for capital assets	0.7	0.0	-	0.0	-69.0%	-	0.5	0.4	0.4	178.3%	-	
Machinery and equipment	0.7	0.0	-	-	-100.0%	-	0.5	0.4	0.4	-	-	
Software and other intangible assets	-	-	-	0.0	-	-	0.0	0.0	0.0	1.6%	-	
Payments for financial assets	-	0.0	0.4	0.0	-	-	-	-	-	-100.0%	-	
Total	1 062.6	2 060.4	1 396.2	1 237.9	5.2%	100.0%	2 081.0	1 448.0	1 418.1	4.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	12.2%	24.8%	18.6%	13.8%	-	-	21.1%	15.1%	14.5%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.3	0.5	0.4	0.5	13.8%	-	-	0.9	1.0	26.0%	-	
Employee social benefits	0.3	0.5	0.4	0.5	13.8%	-	-	0.9	1.0	26.0%	-	
Households												
Other transfers to households												
Current	1.1	0.2	-	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	1.0	0.2	-	-	-100.0%	-	-	-	-	-	-	
Donations	0.1	-	-	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	619.3	1 912.9	1 260.3	760.6	7.1%	79.1%	744.5	777.0	811.8	2.2%	50.0%	
iSimangaliso Wetland Park Authority	36.1	358.9	421.1	41.3	4.6%	14.9%	39.7	41.4	43.3	1.6%	2.7%	
South African National Parks	239.2	1 195.2	418.0	309.6	9.0%	37.6%	293.6	306.7	320.5	1.2%	19.9%	
South African National Biodiversity Institute	344.1	358.9	421.1	409.8	6.0%	26.6%	411.2	428.8	448.0	3.0%	27.5%	
Capital	303.8	40.2	-	304.1	-	11.3%	1 097.0	272.5	284.7	-2.2%	31.7%	
iSimangaliso Wetland Park Authority	74.5	-	-	95.9	8.8%	3.0%	89.6	-	-	-100.0%	3.0%	
South African National Parks	146.8	40.2	-	124.9	-5.2%	5.4%	830.4	272.5	284.7	31.6%	24.5%	
South African National Biodiversity Institute	82.5	-	-	83.3	0.3%	2.9%	177.0	-	-	-100.0%	4.2%	

Table 32.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
	R million										
Foreign governments and international organisations											
Current	–	3.1	2.9	5.7	–	0.2%	2.5	–	–	-100.0%	0.1%
International membership fees	–	3.1	2.9	–	–	0.1%	–	–	–	–	–
Convention on Migratory Species	–	–	–	0.3	–	–	–	–	–	-100.0%	–
African-Eurasian Water birds	–	–	–	0.3	–	–	–	–	–	-100.0%	–
Convention on Biological Diversity	–	–	–	0.6	–	–	–	–	–	-100.0%	–
Nagoya Protocol	–	–	–	0.1	–	–	–	–	–	-100.0%	–
Biosafety Protocol	–	–	–	0.2	–	–	–	–	–	-100.0%	–
Convention on International Trade of Wild Fauna and Flora	–	–	–	0.4	–	–	–	–	–	-100.0%	–
United Nations Convention to Combat Desertification	–	–	–	0.4	–	–	–	–	–	-100.0%	–
International Union for Conservation of Nature and Natural Resources	–	–	–	3.0	–	0.1%	2.5	–	–	-100.0%	0.1%
Ramsar Convention	–	–	–	0.3	–	–	–	–	–	-100.0%	–
World Heritage Convention	–	–	–	0.2	–	–	–	–	–	-100.0%	–
Non-profit institutions											
Current	2.3	2.3	2.4	2.9	8.5%	0.2%	2.9	3.1	3.2	3.5%	0.2%
KwaZulu-Natal Nature Conservation Board	1.3	1.3	1.4	1.6	8.5%	0.1%	1.6	1.7	1.8	2.6%	0.1%
African World Heritage Fund	1.0	1.0	1.0	1.3	8.5%	0.1%	1.3	1.4	1.5	4.6%	0.1%

Personnel information

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

Number of funded posts	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
Biodiversity and Conservation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	412	11	106	78.4	0.7	102	79.0	0.8	264	144.9	0.5	283	160.8	0.6	300	168.3	0.6	43.3%	100.0%
1 – 6	260	–	15	4.7	0.3	16	5.3	0.3	126	30.5	0.2	140	35.6	0.3	157	40.9	0.3	114.2%	46.3%
7 – 10	125	5	73	43.6	0.6	68	42.2	0.6	113	68.0	0.6	117	74.8	0.6	117	76.4	0.7	19.8%	43.7%
11 – 12	7	2	4	3.4	0.9	4	3.6	0.9	5	4.4	0.9	6	5.8	1.0	6	5.9	1.0	14.5%	2.2%
13 – 16	20	4	14	26.7	1.9	14	27.9	2.0	20	42.0	2.1	20	44.5	2.2	20	45.2	2.2	12.9%	7.8%

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

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

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

Objectives

- Promote the empowerment of designated communities by creating 226 207 work opportunities and 113 975 full-time equivalent jobs in environmental projects by March 2026 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 by clearing or treating 1 998 766 invasive alien plants over the medium term.
- Facilitate the transition to an economy that is low in carbon emissions and uses natural resources efficiently by facilitating the implementation of green initiatives and projects over the medium term.

Subprogrammes

- *Environmental Programmes Management* provides strategic leadership and management services to the programme.

- *Environmental Programme Region 1* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises. Region 1 comprises Limpopo, Mpumalanga and North West.
- *Environmental Programme Region 2* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands). Region 2 comprises Eastern Cape, KwaZulu-Natal and Western Cape.
- *Environmental Programme Region 3* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands). Region 3 comprises Free State, Gauteng and Northern Cape.
- *Sector Coordination and Quality Management* ensures effective knowledge and information management support services for branch activities and manages the coordination of socioeconomic interventions for the sector.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Environmental Programmes Management	8.3	109.5	8.0	9.1	3.4%	1.2%	10.8	9.4	10.4	4.4%	0.3%
Environmental Programme Region 1	769.1	446.8	471.5	542.1	-11.0%	19.1%	1 072.4	1 079.2	1 155.5	28.7%	28.7%
Environmental Programme Region 2	2 220.1	1 557.4	1 249.4	2 086.1	-2.1%	60.8%	1 048.6	1 135.9	1 129.2	-18.5%	40.2%
Environmental Programme Region 3	497.9	446.8	471.5	542.1	2.9%	16.7%	1 056.0	1 097.9	1 151.9	28.6%	28.7%
Sector Coordination and Quality Management	66.5	56.8	54.4	65.6	-0.4%	2.1%	69.8	70.9	73.6	3.9%	2.1%
Green Fund	21.3	–	–	–	-100.0%	0.2%	–	–	–	–	–
Total	3 583.1	2 617.4	2 254.8	3 245.0	-3.2%	100.0%	3 257.6	3 393.3	3 520.5	2.8%	100.0%
Change to 2022 Budget estimate				(503.6)			41.2	32.4	9.1		
Economic classification											
Current payments	2 567.4	2 132.6	1 662.7	3 127.4	6.8%	81.1%	3 251.7	3 089.5	3 214.3	0.9%	94.5%
Compensation of employees	248.7	262.1	260.8	288.8	5.1%	9.1%	296.7	308.6	322.2	3.7%	9.1%
Goods and services	2 318.7	1 870.5	1 401.9	2 838.6	7.0%	72.0%	2 955.0	2 780.8	2 892.1	0.6%	85.5%
<i>of which:</i>											
Administrative fees	195.3	212.5	130.9	0.3	-88.9%	4.6%	0.3	163.5	116.0	658.3%	2.1%
Consultants: Business and advisory services	118.2	102.9	67.9	534.3	65.3%	7.0%	201.3	17.2	28.7	-62.3%	5.8%
Agency and support/outsourced services	1 402.0	1 221.9	1 007.4	2 118.6	14.8%	49.1%	2 671.1	2 466.3	2 609.5	7.2%	73.5%
Consumable supplies	0.9	0.3	28.0	3.4	57.2%	0.3%	7.0	13.2	13.5	58.9%	0.3%
Travel and subsistence	392.9	17.9	22.0	41.1	-52.9%	4.1%	47.8	40.5	42.5	1.1%	1.3%
Training and development	15.0	184.5	108.8	97.7	86.7%	3.5%	10.4	47.1	47.6	-21.3%	1.5%
Transfers and subsidies	782.0	336.4	554.2	90.4	-51.3%	15.1%	–	–	–	-100.0%	0.7%
Provinces and municipalities	0.1	0.1	0.1	0.1	-7.4%	–	–	–	–	-100.0%	–
Departmental agencies and accounts	776.6	335.1	549.1	88.3	-51.6%	14.9%	–	–	–	-100.0%	0.7%
Public corporations and private enterprises	4.8	–	–	–	-100.0%	–	–	–	–	–	–
Households	0.5	1.3	5.0	2.0	56.2%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	219.9	148.3	37.3	26.9	-50.3%	3.7%	5.9	303.8	306.2	124.8%	4.8%
Buildings and other fixed structures	140.2	55.2	33.8	15.0	-52.5%	2.1%	–	296.8	298.9	171.1%	4.6%
Machinery and equipment	64.5	83.4	1.5	8.2	-49.7%	1.3%	4.1	6.8	7.1	-4.7%	0.2%
Software and other intangible assets	15.3	9.8	1.9	3.8	-37.4%	0.3%	1.8	0.2	0.2	-62.4%	–
Payments for financial assets	13.7	–	0.7	0.3	-72.0%	0.1%	–	–	–	-100.0%	–
Total	3 583.1	2 617.4	2 254.8	3 245.0	-3.2%	100.0%	3 257.6	3 393.3	3 520.5	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	41.2%	31.5%	30.1%	36.1%	–	–	33.0%	35.5%	36.0%	–	–

Personnel information

Table 32.17 Environmental Programmes personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment											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											
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
Environmental Programmes		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	461	12	413	260.8	0.6	426	288.8	0.7	437	296.7	0.7	432	308.6	0.7	439	322.2	0.7	1.0%	100.0%
1 – 6	75	–	73	23.6	0.3	72	24.3	0.3	72	23.7	0.3	72	25.1	0.3	72	25.6	0.4	–	16.6%
7 – 10	279	11	252	148.0	0.6	252	154.9	0.6	255	155.6	0.6	254	164.1	0.6	256	168.9	0.7	0.5%	58.6%
11 – 12	84	–	72	70.0	1.0	81	82.7	1.0	87	88.2	1.0	85	91.3	1.1	87	94.8	1.1	2.3%	19.6%
13 – 16	23	1	16	19.2	1.2	21	26.9	1.3	23	29.3	1.3	21	28.1	1.4	24	32.9	1.4	4.6%	5.1%

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

2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that less waste is generated, and existing waste is better managed by:
 - developing and implementing national waste management policies and strategies over the medium term
 - increasing the percentage of waste tyres diverted from landfill sites from 16 per cent (27 243 tonnes of 170 266 tonnes) in 2022/23 to 18 per cent (32 349 tonnes of 170 266 tonnes) in 2025/26
 - sustaining the percentage of paper and packaging waste diverted from landfill sites at 60 per cent (2 326 tonnes of 3 877 tonnes) over the medium term
 - increasing the percentage of e-waste diverted from landfill sites from 10 per cent (36 000 tonnes of 360 000 tonnes) in 2022/23 to 22 per cent (79 000 tonnes of 360 000 tonnes) in 2025/26
 - increasing the percentage of lighting waste diverted from landfill sites from 4 per cent (9 847 tonnes of 271 810 tonnes) in 2022/23 to 8 per cent (20 515 tonnes of 271 810 tonnes) in 2025/26.
- Contribute to managing and reducing the impact of chemicals on the environment by developing and implementing legislative instruments, and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- *Chemicals and Waste Management* provides strategic leadership and management services to the programme.
- *Hazardous Waste Management and Licensing* develops and implements processes and systems for the efficient and effective administration of the department's authorisation of waste management activities. This subprogramme also ensures that less hazardous waste streams are released into the environment and that contaminated land is rehabilitated.
- *Integrated Waste Management* ensures the development of national policies, strategies, legislation, norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to the provision of basic waste services to all citizens of South Africa.
- *Chemicals and Waste Management Policy and Specialist Monitoring Services* ensures the development of national policies, strategies, legislation, norms and standards; and monitors and evaluates the impact of chemicals and waste management policies.

- *Chemicals and Waste Economy Programme Coordination* ensures the improved public perception of, and support and enhanced capacity for, the chemicals and waste economy to unlock the economic value of waste.
- *Chemicals Management* manages, facilitates, plans and coordinates the department and South Africa's engagement and cooperation in multilateral chemicals and waste agreements, and related international cooperation and national programmes.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Chemicals and Waste Management	9.4	6.1	5.8	4.5	-22.0%	1.2%	11.3	59.0	61.8	140.2%	5.3%
Hazardous Waste Management and Licensing	73.9	26.0	29.8	26.7	-28.8%	7.5%	29.1	25.0	26.1	-0.8%	4.1%
Integrated Waste Management	20.3	17.3	46.5	112.3	76.9%	9.4%	47.3	41.0	42.8	-27.5%	9.4%
Chemicals and Waste Management Policy and Specialist Monitoring Services	14.9	14.9	60.8	18.1	6.8%	5.2%	130.4	19.8	20.3	3.9%	7.3%
Chemicals and Waste Economy Programme Coordination	7.4	11.2	16.7	23.6	47.4%	2.8%	21.3	1.8	1.9	-56.7%	1.9%
Chemicals Management	24.2	20.6	15.8	24.0	-0.3%	4.0%	18.6	23.5	24.9	1.2%	3.5%
Waste Bureau	437.3	300.3	312.6	411.3	-2.0%	69.9%	376.1	479.6	501.1	6.8%	68.5%
Total	587.4	396.3	488.1	620.4	1.8%	100.0%	634.2	649.7	678.8	3.0%	100.0%
Change to 2022 Budget estimate				(7.3)			14.0	1.6	1.8		
Economic classification											
Current payments	444.7	378.2	426.1	464.6	1.5%	81.9%	421.5	539.5	563.6	6.6%	77.0%
Compensation of employees	110.4	108.6	109.2	71.7	-13.4%	19.1%	74.3	82.5	86.2	6.3%	12.2%
Goods and services	301.8	229.7	275.2	356.6	5.7%	55.6%	307.3	417.9	436.6	7.0%	58.8%
of which:											
Consultants: Business and advisory services	15.4	15.3	13.7	21.1	11.0%	3.1%	37.0	54.7	57.2	39.3%	6.6%
Contractors	248.7	196.6	223.2	165.2	-12.8%	39.8%	165.1	167.6	175.1	2.0%	26.1%
Agency and support/outsourced services	4.9	8.8	15.9	137.6	203.5%	8.0%	80.2	169.7	177.3	8.8%	21.9%
Travel and subsistence	10.0	3.2	5.6	12.6	8.2%	1.5%	13.4	12.8	13.3	1.8%	2.0%
Operating payments	1.1	0.7	0.8	1.8	17.8%	0.2%	1.6	1.9	2.0	2.4%	0.3%
Venues and facilities	0.3	0.5	0.2	2.4	99.4%	0.2%	1.5	2.3	2.4	1.1%	0.3%
Interest and rent on land	32.5	39.9	41.6	36.3	3.8%	7.2%	40.0	39.0	40.8	3.9%	6.0%
Transfers and subsidies	85.4	17.1	14.5	64.9	-8.8%	8.7%	88.0	92.3	96.5	14.2%	13.2%
Provinces and municipalities	-	-	0.1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12.0	12.7	13.1	13.4	3.7%	2.4%	13.5	14.1	14.7	3.1%	2.2%
Foreign governments and international organisations	-	1.1	1.0	2.5	-	0.2%	-	-	-	-100.0%	0.1%
Public corporations and private enterprises	28.2	2.7	-	48.0	19.4%	3.8%	74.5	77.9	81.3	19.3%	10.9%
Households	45.2	0.5	0.3	1.0	-71.9%	2.2%	0.0	0.4	0.5	-20.6%	0.1%
Payments for capital assets	57.3	1.1	47.5	90.9	16.7%	9.4%	124.6	17.9	18.7	-41.0%	9.8%
Buildings and other fixed structures	42.4	-	-	-	-100.0%	2.0%	-	-	-	-	-
Machinery and equipment	12.4	0.3	46.5	90.9	94.4%	7.2%	124.6	17.9	18.7	-41.0%	9.8%
Software and other intangible assets	2.5	0.7	1.0	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	587.4	396.3	488.1	620.4	1.8%	100.0%	634.2	649.7	678.8	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	6.8%	4.8%	6.5%	6.9%	-	-	6.4%	6.8%	6.9%	-	-

Personnel information

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

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment											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											
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
Chemicals and Waste Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	94	57	146	109.2	0.7	93	71.8	0.8	96	74.3	0.8	100	82.5	0.8	103	86.2	0.8	3.3%	100.0%
1 – 6	11	11	21	7.0	0.3	11	3.6	0.3	12	3.9	0.3	12	4.1	0.3	12	4.2	0.3	2.9%	12.0%
7 – 10	63	24	87	56.9	0.7	63	44.2	0.7	63	43.9	0.7	65	48.1	0.7	66	49.5	0.8	1.5%	65.5%
11 – 12	3	9	12	11.2	0.9	3	2.7	0.9	3	2.7	0.9	4	3.8	1.0	5	5.6	1.0	22.1%	3.9%
13 – 16	17	13	26	34.1	1.3	16	21.2	1.3	18	23.8	1.3	19	26.5	1.4	19	27.0	1.4	6.2%	18.5%

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

2. Rand million.

Programme 8: Forestry Management

Programme purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.

Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
 - handing 24 plantations over to communities
 - placing 6 300 hectares under silvicultural practice (this includes weeding, pruning, coppice reduction and thinning).
- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by restoring and rehabilitating 600 hectares of state indigenous forests and woodlands over the medium term.
- Ensure that threats to environmental quality and human health are mitigated by planting 360 000 trees by March 2026.

Subprogrammes

- *Forestry Management* provides strategic leadership and management services to the programme.
- *Forest Land Management and Post-settlement Support* ensures the sustainable management of forestry operations.
- *Forestry Development* ensures the effective development of policies for forestry regulation and oversight.
- *Forestry Policy Management* ensures the effective management of policies for forestry regulation and oversight.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Forestry Management	4.3	2.8	0.9	6.9	16.6%	0.6%	12.6	12.6	12.9	23.6%	1.7%
Forest Land Management and Post-settlement Support	684.2	479.5	436.6	528.8	-8.2%	85.7%	333.6	364.4	390.2	-9.6%	62.6%
Forestry Development	139.3	24.6	28.9	91.0	-13.2%	11.4%	172.2	189.6	196.4	29.2%	25.1%
Forestry Policy Management	–	9.6	10.7	37.3	–	2.3%	68.3	81.6	84.7	31.5%	10.5%
Total	827.9	516.4	477.1	664.0	-7.1%	100.0%	586.7	648.2	684.3	1.0%	100.0%
Change to 2022 Budget estimate				(26.0)			(38.5)	(5.1)	1.7		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Current payments	789.1	506.5	464.5	615.1	-8.0%	95.6%	559.6	611.7	646.6	1.7%	94.2%	
Compensation of employees	490.5	406.2	410.2	418.7	-5.1%	69.4%	304.2	316.3	340.0	-6.7%	53.4%	
Goods and services	298.6	100.3	54.0	190.7	-13.9%	25.9%	249.1	289.5	300.4	16.3%	39.9%	
<i>of which:</i>												
Consultants: Business and advisory services	2.4	0.2	0.4	49.5	174.8%	2.1%	54.6	56.1	58.2	5.5%	8.5%	
Contractors	3.4	0.4	5.5	14.4	62.3%	1.0%	26.6	47.8	49.0	50.4%	5.3%	
Agency and support/outsourced services	1.4	34.0	12.5	9.4	89.0%	2.3%	28.7	35.0	36.5	57.1%	4.2%	
Consumable supplies	3.9	3.8	3.9	26.2	89.0%	1.5%	27.5	24.9	25.8	-0.5%	4.0%	
Property payments	221.0	7.9	6.9	17.8	-56.8%	10.2%	36.7	39.9	41.7	32.8%	5.3%	
Travel and subsistence	8.1	10.4	12.8	21.2	38.0%	2.1%	21.6	24.7	25.6	6.5%	3.6%	
Interest and rent on land	-	-	0.3	5.7	-	0.2%	6.2	5.9	6.2	2.5%	0.9%	
Transfers and subsidies	6.8	9.8	11.8	17.4	36.7%	1.8%	5.2	9.4	9.5	-18.1%	1.6%	
Provinces and municipalities	0.4	0.5	0.6	0.9	33.6%	0.1%	1.0	1.0	1.0	5.2%	0.1%	
Foreign governments and international organisations	0.0	-	-	-	-100.0%	-	-	0.0	0.0	-	-	
Public corporations and private enterprises	4.9	5.2	-	3.8	-8.2%	0.6%	4.2	4.2	4.2	3.2%	0.6%	
Households	1.5	4.1	11.2	12.7	104.1%	1.2%	-	4.2	4.3	-30.2%	0.8%	
Payments for capital assets	31.8	0.1	0.8	31.4	-0.4%	2.6%	22.0	27.1	28.2	-3.5%	4.2%	
Machinery and equipment	31.8	0.1	0.8	31.4	-0.4%	2.6%	22.0	27.1	28.2	-3.5%	4.2%	
Payments for financial assets	0.3	-	0.0	0.1	-28.0%	-	-	-	-	-100.0%	-	
Total	827.9	516.4	477.1	664.0	-7.1%	100.0%	586.7	648.2	684.3	1.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	9.5%	6.2%	6.4%	7.4%	-	-	5.9%	6.8%	7.0%	-	-	

Personnel information

Table 32.21 Forestry Management personnel numbers and cost by salary level¹

Forestry Management	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												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										
			2021/22	2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Forestry Management	1 327	-	1 293	410.2	0.3	1 279	418.6	0.3	982	304.2	0.3	953	316.3	0.3	976	340.0	0.3	-8.6%	100.0%
Salary level																			
1 – 6	1 031	-	1 011	226.8	0.2	1 010	237.1	0.2	812	180.6	0.2	783	185.1	0.2	784	189.8	0.2	-8.1%	80.9%
7 – 10	251	-	241	133.6	0.6	231	133.1	0.6	135	79.3	0.6	135	84.2	0.6	154	98.1	0.6	-12.5%	15.6%
11 – 12	34	-	31	35.7	1.2	28	33.7	1.2	25	29.6	1.2	25	31.4	1.3	28	36.3	1.3	-	2.5%
13 – 16	11	-	10	14.0	1.4	10	14.7	1.5	10	14.7	1.5	10	15.6	1.6	10	15.8	1.6	-	1.0%

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

2. Rand million.

Programme 9: Fisheries Management

Programme purpose

Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.

Objectives

- Lead and coordinate access to and the sustainable use of marine and freshwater living resources over the medium term by:
 - implementing a national freshwater (inland) wild capture fisheries implementation plan
 - updating the small-scale fishing rights register.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources by:
 - conducting 870 verifications of right holders and verifications documents
 - conducting 16 500 compliance and enforcement measures in the 6 prioritised fishery sectors (abalone, rock lobster, line fish, hake, squid and pelagic fish) over the medium term.

Subprogrammes

- *Fisheries Management* provides strategic leadership and management services to the programme.
- *Aquaculture Development and Fresh Water Fisheries* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Monitoring, Control and Surveillance* ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with relevant legislation and regulations.
- *Marine Resources Management* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure.

Expenditure trends and estimates

Table 32.22 Fisheries Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Fisheries Management	3.1	60.9	62.9	40.0	133.7%	7.8%	80.3	47.8	41.4	1.1%	8.7%
Aquaculture Development and Fresh Water Fisheries	42.8	39.8	44.0	38.6	-3.4%	7.7%	25.7	27.7	29.0	-9.1%	5.0%
Monitoring, Control and Surveillance	68.2	89.6	102.7	71.2	1.4%	15.5%	93.0	91.9	93.3	9.4%	14.4%
Marine Resources Management	32.0	26.9	31.1	31.8	-0.1%	5.7%	30.3	30.1	31.4	-0.4%	5.1%
Fisheries Research and Development	76.5	61.2	72.1	56.4	-9.7%	12.4%	72.9	76.0	82.9	13.7%	11.9%
Marine Living Resources Fund	274.3	193.8	305.3	316.6	4.9%	50.9%	322.8	337.3	352.5	3.6%	54.9%
Total	496.9	472.2	618.1	554.7	3.7%	100.0%	625.2	610.9	630.5	4.4%	100.0%
Change to 2022 Budget estimate				29.5			53.5	13.6	6.5		
Economic classification											
Current payments	221.3	278.0	311.0	238.1	2.5%	48.9%	302.3	273.5	278.0	5.3%	45.1%
Compensation of employees	221.3	278.0	310.0	238.1	2.5%	48.9%	302.3	273.5	278.0	5.3%	45.1%
Goods and services	-	-	1.0	-	-	-	-	-	-	-	-
Transfers and subsidies	275.6	194.2	307.0	316.6	4.7%	51.1%	322.8	337.3	352.5	3.6%	54.9%
Departmental agencies and accounts	274.3	193.8	305.3	316.6	4.9%	50.9%	322.8	337.3	352.5	3.6%	54.9%
Households	1.3	0.4	1.8	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	496.9	472.2	618.1	554.7	3.7%	100.0%	625.2	610.9	630.5	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	5.7%	5.7%	8.3%	6.2%	-	-	6.3%	6.4%	6.4%	-	-

Personnel information

Table 32.23 Fisheries Management personnel numbers and cost by salary level¹

Number of funded posts	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate								
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26									
Fisheries Management																	
Salary level	484	30	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
1 – 6	84	18	102	32.2	0.3	102	33.7	0.3	101	32.4	0.3	101	34.3	0.3	101	35.1	0.3
7 – 10	310	7	317	174.9	0.6	298	172.2	0.6	296	169.6	0.6	213	135.9	0.6	213	138.7	0.7
11 – 12	66	4	70	70.2	1.0	64	67.0	1.0	64	66.7	1.0	61	67.7	1.1	60	68.1	1.1
13 – 16	24	1	25	32.7	1.3	25	34.2	1.4	25	33.5	1.4	25	35.6	1.5	25	36.1	1.5

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

Entities

iSimangaliso Wetland Park Authority

Selected performance indicators

Table 32.24 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Total hectares of invasive alien plants treated per year	Biodiversity conservation	Priority 5: Spatial integration, human settlements and local government	50 000	106 596	64 843	75 000	75 000	75 000	75 000
Number of cubic metres of earthworks rehabilitated in wetlands per year	Biodiversity conservation		3 000	3 345	3 506	2 000	3 000	3 000	3 000
Number of people participating in small, medium and micro enterprises and skills development programmes per year	Socioeconomic development		215	285	215	200	200	200	200
Number of full-time equivalent jobs per year	Socioeconomic development		550	550	550	550	550	550	550
Revenue raised per year	Tourism and business development		R25m	R11.3m	R6.2m	R56.3m	R25.1m	R49.2m	R62.6m
Number of paid visitors to the park per year	Tourism and business development		265 000	161 876	66 250	180 000	180 000	180 000	200 000

Entity overview

The iSimangaliso Wetland Park Authority was established in 2000 in terms of the World Heritage Convention Act (1999). It is mandated to ensure that active and effective measures are taken to protect and conserve the park; promote the empowerment of historically disadvantaged communities living adjacent to the park; promote, manage, oversee, market and facilitate optimal tourism and related development in the park; and encourage sustained investment and job creation. The authority's ongoing aim is to support and maintain biodiversity conservation and uphold the park's status as a world heritage site.

Over the medium term, the entity will focus on: conserving the environment in the park to mitigate the impact of deforestation and illegal developments on flora and animal habitats, especially those of critically endangered and threatened species; monitoring compliance with governing legislation such as the World Heritage Properties Conservation Act (1983); removing invasive alien plants from 90 000 hectares of protected wetland areas; and ensuring that at least 9 000 cubic metres of earthworks in wetlands are rehabilitated. To carry out these activities, expenditure is expected to increase at an average annual rate of 0.7 per cent, from R287 million in 2022/23 to R293.3 million in 2025/26.

Transfers from the department amount to R748.6 million over the period ahead, constituting 85.6 per cent of the total revenue. These transfers decrease at an average annual rate of 9.1 per cent, from R357.1 million in 2022/23 to R267.8 million in 2025/26, due to a one-off allocation from the department in 2022/23 for the implementation of infrastructure investment projects through the expanded public works programme.

Programmes/Objectives/Activities

Table 32.25 iSimangaliso Wetland Park Authority 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	65.2	71.9	116.8	70.0	2.4%	31.5%	127.9	133.7	144.5	27.3%	43.2%
Biodiversity conservation	82.0	61.4	84.1	111.7	10.9%	32.9%	92.1	96.2	104.9	-2.1%	36.5%
Socioeconomic development	19.3	15.7	12.1	16.7	-4.7%	6.2%	13.3	13.9	15.1	-3.2%	5.3%
Tourism and business development	40.9	200.0	23.1	88.6	29.4%	29.4%	25.3	26.4	28.8	-31.3%	15.1%
Total	207.4	349.1	236.1	287.0	11.4%	100.0%	258.5	270.1	293.3	0.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.26 iSimangaliso Wetland Park Authority statements of financial performance, cash flow and financial position**

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22	2022/23		2019/20 - 2022/23	Average: Expenditure/ Total (%)	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average: Expenditure/ Total (%)
Revenue												
Non-tax revenue	35.0	29.2	31.8	85.3	34.6%	13.9%	34.5	36.1	39.3	-22.8%	14.4%	
Sale of goods and services other than capital assets	21.8	28.7	18.1	71.0	48.2%	10.0%	19.6	20.5	22.3	-32.0%	9.5%	
Other non-tax revenue	13.2	0.6	13.6	14.3	2.7%	3.8%	14.9	15.6	17.0	6.0%	4.9%	
Transfers received	163.7	466.7	219.6	357.1	29.7%	86.1%	235.1	245.7	267.8	-9.1%	85.6%	
Total revenue	198.7	495.9	251.3	442.4	30.6%	100.0%	269.7	281.8	307.1	-11.5%	100.0%	
Expenses												
Current expenses	207.4	349.1	236.1	287.0	11.4%	100.0%	258.5	270.1	293.3	0.7%	100.0%	
Compensation of employees	24.1	38.7	30.0	30.8	8.5%	11.5%	32.8	34.3	36.2	5.6%	12.1%	
Goods and services	143.3	269.7	112.5	219.2	15.2%	67.6%	123.2	128.8	139.7	-13.9%	54.8%	
Depreciation	40.0	40.7	93.6	37.0	-2.5%	20.9%	102.5	107.1	117.4	46.9%	33.1%	
Total expenses	207.4	349.1	236.1	287.0	11.4%	100.0%	258.5	270.1	293.3	0.7%	100.0%	
Surplus/(Deficit)	(8.7)	146.8	15.3	155.4	-361.4%		11.1	11.6	13.9	-55.3%		
Cash flow statement												
Cash flow from operating activities	143.2	0.6	112.4	213.8	14.3%	100.0%	123.9	129.4	141.1	-12.9%	100.0%	
Receipts												
Non-tax receipts	21.3	12.2	33.9	13.7	-13.7%	7.0%	37.2	38.8	42.3	45.6%	11.1%	
Sales of goods and services other than capital assets	20.5	11.6	31.6	11.4	-17.8%	6.5%	34.6	36.2	39.4	51.2%	10.3%	
Other tax receipts	0.8	0.6	2.3	2.3	41.9%	0.5%	2.5	2.6	2.9	7.8%	0.8%	
Transfers received	295.0	271.2	205.7	363.2	7.2%	91.6%	221.7	231.7	252.5	-11.4%	85.0%	
Financial transactions in assets and liabilities	0.6	0.3	12.7	0.4	-13.0%	1.4%	13.9	14.5	15.9	251.2%	3.9%	
Total receipts	316.8	283.7	252.3	377.3	6.0%	100.0%	272.8	285.1	310.7	-6.3%	100.0%	
Payment												
Current payments	173.6	283.1	140.0	163.5	-2.0%	100.0%	148.9	155.6	169.6	1.2%	100.0%	
Compensation of employees	27.4	32.0	29.8	48.4	20.9%	19.5%	32.8	34.3	37.4	-8.3%	23.9%	
Goods and services	146.2	251.1	110.2	115.0	-7.7%	80.5%	116.1	121.3	132.2	4.8%	76.1%	
Total payments	173.6	283.1	140.0	163.5	-2.0%	100.0%	148.9	155.6	169.6	1.2%	100.0%	
Net cash flow from investing activities	(58.0)	(159.0)	(83.9)	(54.5)	-2.0%	100.0%	(63.0)	(65.8)	(71.7)	9.6%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(56.7)	(144.5)	(43.7)	(42.9)	-8.9%	79.9%	(10.7)	(11.2)	(12.2)	-34.2%	32.5%	
Investment property	(1.3)	(13.0)	(40.0)	(11.6)	109.3%	19.8%	(52.3)	(54.6)	(59.5)	72.6%	67.5%	
Acquisition of software and other intangible assets	(0.0)	(1.5)	(0.2)	-	-100.0%	0.3%	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	85.3	(158.4)	28.4	159.3	23.2%	15.8%	60.9	63.6	69.3	-24.2%	31.6%	
Statement of financial position												
Carrying value of assets	638.9	759.1	903.3	986.2	15.6%	86.1%	1 030.6	1 076.8	1 076.8	3.0%	96.2%	
<i>of which:</i>												
Acquisition of assets	(56.7)	(144.5)	(43.7)	(42.9)	-8.9%	100.0%	(10.7)	(11.2)	(12.2)	-34.2%	100.0%	
Inventory	0.0	0.3	0.2	0.2	86.9%	-	0.2	0.2	0.2	3.0%	-	
Receivables and prepayments	10.2	6.0	3.4	3.8	-28.1%	0.6%	4.0	4.1	4.1	3.0%	0.4%	
Cash and cash equivalents	284.7	126.3	45.3	35.2	-50.2%	13.2%	36.7	38.4	38.4	3.0%	3.4%	
Total assets	933.8	891.6	952.1	1 025.3	3.2%	100.0%	1 071.5	1 119.6	1 119.6	3.0%	100.0%	
Accumulated surplus/(deficit)	629.9	776.7	909.1	983.6	16.0%	86.5%	1 027.8	1 074.0	1 074.0	3.0%	95.9%	
Capital reserve fund	255.5	70.7	14.9	10.1	-65.9%	9.5%	10.6	11.1	11.1	3.0%	1.0%	
Deferred income	-	-	0.5	0.5	-	-	0.5	0.6	0.6	3.0%	0.1%	
Trade and other payables	48.4	44.2	27.7	31.1	-13.7%	4.0%	32.5	34.0	34.0	3.0%	3.0%	
Total equity and liabilities	933.8	891.6	952.1	1 025.3	3.2%	100.0%	1 071.5	1 119.6	1 119.6	3.0%	100.0%	

Personnel information**Table 32.27 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost		
iSimangaliso Wetland Park Authority																			
Salary level	48	48	47	30.0	0.6	48	31.4	0.7	49	32.8	0.7	49	34.3	0.7	49	34.3	0.7	0.7%	100.0%
1 – 6	2	2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.2	–	4.1%
7 – 10	31	31	31	16.6	0.5	31	17.6	0.6	32	18.7	0.6	32	19.7	0.6	32	19.7	0.6	1.1%	65.1%
11 – 12	9	9	9	5.0	0.6	9	5.1	0.6	9	5.3	0.6	9	5.4	0.6	9	5.4	0.6	–	18.5%
13 – 16	6	6	5	8.0	1.6	6	8.3	1.4	6	8.4	1.4	6	8.8	1.5	6	8.8	1.5	–	12.3%

1. Rand million.

Marine Living Resources Fund**Selected performance indicators****Table 32.28 Marine Living Resources Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Priority 2: Economic transformation and job creation	546	190	429	600	1 500	1 500	1 500
Number of aquaculture catalyst projects supported through Operation Phakisa per year	Aquaculture and economic development		4	4	4	4	4	4	4
Number of enforcement and compliance inspections in 4 prioritised fisheries sectors (deep water hake, abalone, West Coast rock lobster and line fish) per year	Monitoring, compliance and surveillance		5 400	5 886	5 860	5 500	5 500	5 500	5 500
Number of verifications of right holders conducted per year	Monitoring, compliance and surveillance		281	295	318	290	290	290	290

Entity overview

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act (1998). The fund's mandate and core business are to manage the development and sustainable use of South Africa's marine resources, and protect the integrity and quality of the marine ecosystem. The fund also ensures fair and equitable access to South Africa's marine resources for the benefit of all citizens.

Over the medium term, the entity plans to conduct 16 500 enforcement and compliance operations in prioritised fisheries sectors, enabling the effective protection of South Africa's marine resources, creating 4 500 jobs in coastal and rural communities, and broadening the scope of the aquaculture sector by increasing the number of locations and species farmed.

Goods and services accounts for all of the entity's spending over the next 3 years. Expenditure is set to increase from R453.7 million in 2022/23 to R518.3 million in 2025/26 at an average annual rate of 4.5 per cent. Transfers from the department constitute an estimated 66.4 per cent (R1 billion) of the entity's revenue over the period ahead. The remainder is set to be generated through levies charged on fish caught and fish products; application, licence, permit and harbour fees; and fines and confiscations.

Programmes/Objectives/Activities**Table 32.29 Marine Living Resources Fund expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average Expenditure/ Total (%)
Administration	130.8	220.3	151.8	145.8	3.7%	22.9%	158.7	165.8	173.2	5.9%	33.1%
Marine resources management	10.3	5.5	30.1	45.2	63.9%	3.8%	16.5	17.3	18.1	-26.4%	5.1%
Aquaculture and economic development	21.6	19.5	15.8	34.3	16.7%	3.6%	36.1	37.7	39.4	4.8%	7.6%
Fisheries research and development	523.5	436.3	484.2	108.9	-40.8%	48.5%	120.5	128.0	133.6	7.1%	25.3%
Monitoring, compliance and surveillance	166.8	162.3	167.6	119.6	-10.5%	21.2%	141.1	147.4	154.0	8.8%	28.9%
Total	853.0	843.9	849.6	453.7	-19.0%	100.0%	473.0	496.2	518.3	4.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.30 Marine Living Resources Fund statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average Expenditure/ Total (%)
Revenue											
Non-tax revenue	544.4	513.3	530.5	147.1	-35.4%	58.6%	168.5	176.0	183.9	7.7%	33.6%
Sale of goods and services other than capital assets	84.0	98.0	99.9	112.0	10.1%	15.1%	114.8	119.9	125.3	3.8%	23.6%
Other non-tax revenue	460.4	415.3	430.6	35.1	-57.6%	43.5%	53.7	56.1	58.6	18.7%	10.1%
Transfers received	274.0	193.8	305.3	316.6	4.9%	41.4%	322.8	337.3	352.3	3.6%	66.4%
Total revenue	818.4	707.0	835.9	463.7	-17.3%	100.0%	491.3	513.3	536.2	5.0%	100.0%
Expenses											
Current expenses	853.0	843.9	849.6	453.7	-19.0%	100.0%	473.0	496.2	518.3	4.5%	100.0%
Goods and services	820.1	817.7	822.5	453.7	-17.9%	97.5%	473.0	496.2	518.3	4.5%	100.0%
Depreciation	32.9	26.2	27.0	-	-100.0%	2.5%	-	-	-	-	-
Total expenses	853.0	843.9	849.6	453.7	-19.0%	100.0%	473.0	496.2	518.3	4.5%	100.0%
Surplus/(Deficit)	(34.6)	(136.9)	(13.7)	10.0	-166.1%		18.3	17.1	17.9	21.4%	
Cash flow statement											
Cash flow from operating activities	78.3	(122.8)	(69.7)	10.0	-49.6%	100.0%	18.3	17.1	17.9	21.4%	100.0%
Receipts											
Non-tax receipts	162.7	139.6	146.2	147.1	-3.3%	35.8%	168.5	176.0	183.9	7.7%	33.6%
Sales of goods and services other than capital assets	140.4	129.0	138.0	135.0	-1.3%	32.6%	158.6	165.6	173.1	8.6%	31.5%
Other sales	56.4	32.5	36.3	23.0	-25.8%	8.9%	43.8	45.7	47.8	27.6%	7.9%
Other tax receipts	22.4	10.6	8.2	12.1	-18.6%	3.2%	9.9	10.4	10.8	-3.5%	2.2%
Transfers received	274.3	193.8	305.3	316.6	4.9%	64.2%	322.8	337.3	352.3	3.6%	66.4%
Total receipts	437.0	333.3	451.5	463.7	2.0%	100.0%	491.3	513.3	536.2	5.0%	100.0%
Payment											
Current payments	358.7	456.1	521.2	453.7	8.1%	100.0%	473.0	496.2	518.3	4.5%	100.0%
Goods and services	358.7	456.1	521.2	453.7	8.1%	100.0%	473.0	496.2	518.3	4.5%	100.0%
Total payments	358.7	456.1	521.2	453.7	8.1%	100.0%	473.0	496.2	518.3	4.5%	100.0%
Net cash flow from investing activities	(3.0)	(3.7)	(8.4)	(10.0)	49.3%	100.0%	(18.4)	(17.1)	(17.9)	21.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.8)	(3.6)	(5.5)	(10.0)	52.4%	89.2%	(17.2)	(17.1)	(17.9)	21.4%	98.4%
Acquisition of software and other intangible assets	(0.2)	(0.1)	(2.9)	-	-100.0%	11.0%	(1.2)	-	-	-	1.6%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	0.0	-	-	-0.3%	-	-	-	-	-
Net cash flow from financing activities	0.1	-	-	-	-100.0%		-	-	-	-	-
Other flows from financing activities	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	75.4	(126.4)	(78.1)	0.0	-98.2%	-3.8%	(0.0)	(0.0)	(0.0)	-188.6%	-

Table 32.30 Marine Living Resources Fund statements of financial performance, cash flow and financial position (continued)

Statement of financial position												
R million	Audited outcome				Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Carrying value of assets	282.7	271.7	251.9	328.9	5.2%	51.1%	346.8	355.8	363.6	3.4%	69.3%	
<i>of which:</i>												
Acquisition of assets	(2.8)	(3.6)	(5.5)	(10.0)	52.4%	100.0%	(17.2)	(17.1)	(17.9)	21.4%	100.0%	
Inventory	60.4	73.3	81.2	60.9	0.3%	12.5%	40.6	30.2	20.0	-31.0%	7.5%	
Receivables and prepayments	9.8	15.8	63.5	23.9	34.5%	5.3%	23.2	24.1	25.0	1.5%	4.8%	
Cash and cash equivalents	319.2	192.8	114.7	100.0	-32.1%	31.1%	90.0	90.0	90.0	-3.5%	18.4%	
Total assets	672.1	553.5	511.3	513.6	-8.6%	100.0%	500.6	500.2	498.6	-1.0%	100.0%	
Accumulated surplus/(deficit)	617.8	493.0	479.3	479.3	-8.1%	92.0%	479.3	479.3	479.3	-	95.3%	
Trade and other payables	54.3	60.5	32.0	34.3	-14.2%	8.0%	21.3	20.9	19.3	-17.5%	4.7%	
Total equity and liabilities	672.1	553.5	511.3	513.6	-8.6%	100.0%	500.6	500.2	498.6	-1.0%	100.0%	

South African National Biodiversity Institute

Selected performance indicators

Table 32.31 South African National Biodiversity Institute performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of maintenance, development and capital infrastructure projects per year	National botanical and zoological gardens	Priority 5: Spatial integration, human settlements and local government	45	45	45	50	50	50	50
Number of indigenous species added to the living collections of the Millennium Seed Bank partnership per year	National botanical and zoological gardens		216	164	311	100	100	100	150
Number of biodiversity collection records digitised and added to databases per year	Biodiversity science and policy advice		56 000	56 256	56 808	56 000	56 000	56 000	56 000
Number of black biodiversity professionals supported through structured internships and postgraduate studentships per year	Human capital development and transformation		140	228	197	228	169	169	175

Entity overview

The South African National Biodiversity Institute was established in terms of the National Environmental Management: Biodiversity Act (2004). Its mandate is to monitor and report on the status of South Africa's biodiversity; all listed threatened or protected species, ecosystems and invasive species; and the impact of any genetically modified organisms released into the environment.

Over the medium term, the institute will focus on restoring and rehabilitating ecosystems across South Africa by maintaining and improving existing national botanical and zoological gardens; conducting research and supporting policies on biodiversity; and refurbishing existing infrastructure in the newly designated and developed national botanical gardens in Kwelera (Eastern Cape) and Thohoyandou (Limpopo).

Expenditure is expected to decrease at an average annual rate of 8.1 per cent, from R990.7 million in 2022/23 to R770 million in 2025/26, due to a one-off allocation in 2022/23 to address salary disparities following the transfer of national zoological gardens employees from the National Research Foundation to the institute as a result of a function shift. Departmental transfers account for 73.9 per cent (R1.7 billion) of the institute's revenue over the medium term, with the remainder set to be generated through entry fees charged at botanical and zoological gardens.

Programmes/Objectives/Activities**Table 32.32 South African National Biodiversity Institute expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
Administration	119.8	143.2	203.9	190.0	16.6%	20.7%	141.6	139.2	140.0	-9.7%	18.4%
National botanical and zoological gardens	274.0	238.8	281.8	373.1	10.8%	36.7%	319.4	304.8	302.9	-6.7%	39.5%
Biodiversity science and policy advice	257.3	278.3	268.8	307.0	6.1%	35.4%	218.1	241.2	227.1	-9.6%	30.0%
Human capital development and transformation	51.0	50.0	17.4	120.6	33.2%	7.2%	100.0	80.3	100.0	-6.1%	12.1%
Total	702.1	710.3	771.9	990.7	12.2%	100.0%	779.1	765.4	770.0	-8.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.33 South African National Biodiversity Institute statements of financial performance, cash flow and financial position**

Statement of financial performance

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
Revenue											
Non-tax revenue	164.7	86.8	122.0	221.9	10.5%	18.4%	209.0	211.1	213.2	-1.3%	26.1%
Sale of goods and services other than capital assets	113.6	40.7	71.3	215.7	23.8%	13.1%	202.8	204.8	206.8	-1.4%	25.4%
Other sales	3.8	2.5	3.5	-	-100.0%	0.3%	-	-	-	-	-
Other non-tax revenue	51.1	46.1	50.8	6.2	-50.5%	5.3%	6.2	6.3	6.4	1.0%	0.8%
Transfers received	578.7	545.3	682.4	768.8	9.9%	81.6%	570.1	554.3	556.8	-10.2%	73.9%
Total revenue	743.4	632.1	804.4	990.7	10.0%	100.0%	779.1	765.4	770.0	-8.1%	100.0%
Expenses											
Current expenses	702.1	696.5	771.9	990.7	12.2%	99.5%	779.1	765.4	770.0	-8.1%	100.0%
Compensation of employees	421.7	441.9	530.5	514.3	6.8%	60.7%	529.5	590.1	608.2	5.8%	69.0%
Goods and services	280.5	254.7	241.4	476.4	19.3%	38.8%	249.6	175.3	161.8	-30.2%	31.0%
Transfers and subsidies	-	13.8	-	-	-	0.5%	-	-	-	-	-
Total expenses	702.1	710.3	771.9	990.7	12.2%	100.0%	779.1	765.4	770.0	-8.1%	100.0%
Surplus/(Deficit)	41.3	(78.2)	32.5	-	-100.0%	-	-	-	-	-	-

Cash flow statement

Cash flow from operating activities	109.5	18.4	123.7	(0.0)	-102.1%	100.0%	42.0	44.4	54.1	-3 881.7%	100.0%
Receipts											
Non-tax receipts	152.0	159.8	258.1	302.7	25.8%	26.8%	316.7	331.4	347.0	4.7%	31.0%
Sales of goods and services other than capital assets	131.3	146.4	246.2	296.5	31.2%	25.0%	310.2	324.6	339.9	4.7%	30.4%
Other sales	-	2.5	3.5	-	-	0.2%	-	-	-	-	-
Other tax receipts	20.6	13.5	11.8	6.2	-33.1%	1.7%	6.5	6.8	7.1	4.7%	0.6%
Transfers received	575.5	468.6	581.4	673.0	5.4%	72.4%	686.1	716.0	749.6	3.7%	67.5%
Financial transactions in assets and liabilities	-	5.0	10.2	15.0	-	0.9%	15.7	16.4	17.2	4.7%	1.5%
Total receipts	727.5	633.4	849.6	990.7	10.8%	100.0%	1 018.5	1 063.9	1 113.8	4.0%	100.0%
Payment											
Current payments	618.0	615.0	725.8	990.7	17.0%	100.0%	976.4	1 019.5	1 059.7	2.3%	100.0%
Compensation of employees	421.5	441.9	458.4	437.8	1.3%	61.9%	457.3	477.6	628.0	12.8%	49.3%
Goods and services	196.5	172.7	267.4	552.9	41.2%	38.1%	519.1	541.9	431.7	-7.9%	50.7%
Interest and rent on land	0.0	0.4	-	-	-100.0%	-	-	-	-	-	-
Total payments	618.0	615.0	725.8	990.7	17.0%	100.0%	976.4	1 019.5	1 059.7	2.3%	100.0%
Net cash flow from investing activities	(35.1)	(68.8)	(40.7)	0.0	-103.1%	100.0%	(42.0)	(44.4)	(54.1)	-3 881.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(30.6)	(60.9)	(38.0)	(49.1)	17.1%	226 232.8%	(51.1)	(53.8)	(63.3)	8.9%	226 210.0%
Acquisition of software and other intangible assets	(4.5)	(7.9)	(2.7)	(5.1)	4.2%	128 117.2%	(5.4)	(5.6)	(6.5)	8.5%	128 115.6%
Other flows from investing activities	-	-	-	54.2	-	354 450.0%	14.4	15.1	15.8	-33.7%	354 425.6%
Net cash flow from financing activities	-	(13.8)	-	-	-	-	-	-	-	-	-
Other flows from financing activities	-	(13.8)	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	74.4	(64.2)	83.0	0.0	-100.0%	3.1%	0.0	0.0	(0.0)	-291.3%	-

Table 32.33 South African National Biodiversity Institute statements of financial performance, cash flow and financial position (continued)

Statement of financial position	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
	R million										
Carrying value of assets	419.7	480.6	484.6	574.3	11.0%	51.2%	594.4	620.4	620.4	2.6%	55.8%
<i>of which:</i>											
Acquisition of assets	(30.6)	(60.9)	(38.0)	(49.1)	17.1%	100.0%	(51.1)	(53.8)	(63.3)	8.9%	100.0%
Investments	0.9	0.9	0.7	–	-100.0%	0.1%	–	–	–	–	–
Inventory	11.5	13.1	17.9	10.5	-3.0%	1.4%	11.0	11.6	11.6	3.1%	1.0%
Receivables and prepayments	19.0	7.7	12.5	18.8	-0.3%	1.5%	19.7	20.7	23.7	7.9%	1.9%
Cash and cash equivalents	460.4	396.2	479.3	412.6	-3.6%	45.8%	431.2	453.9	483.9	5.5%	41.2%
Total assets	911.6	898.4	995.0	1 016.3	3.7%	100.0%	1 056.2	1 106.5	1 139.5	3.9%	100.0%
Accumulated surplus/(deficit)	649.3	605.7	638.2	348.3	-18.7%	59.3%	364.0	383.2	451.2	9.0%	35.7%
Capital reserve fund	80.1	93.9	161.8	190.8	33.6%	13.6%	194.9	199.9	128.5	-12.4%	16.6%
Trade and other payables	117.7	133.1	125.4	129.4	3.2%	13.3%	134.9	142.0	153.9	6.0%	13.0%
Provisions	64.5	65.8	69.6	347.8	75.4%	13.9%	362.4	381.5	406.0	5.3%	34.7%
Total equity and liabilities	911.6	898.4	995.0	1 016.3	3.7%	100.0%	1 056.2	1 106.5	1 139.5	3.9%	100.0%

Personnel information

Table 32.34 South African National Biodiversity Institute personnel numbers and cost by salary level

Number of posts estimated for 31 March 2023	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2022/23 - 2025/26	Average Salary level/Total (%)		
	Number of approved funded establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22	2022/23	2023/24	2024/25	2025/26													
South African National Biodiversity Institute																			
Salary level	914	913	916	530.5	0.6	913	514.3	0.6	925	529.5	0.6	957	590.1	0.6	958	608.2	0.6	1.6%	100.0%
1 – 6	389	389	392	175.9	0.4	389	158.1	0.4	392	167.5	0.4	393	181.2	0.5	395	186.7	0.5	0.5%	41.8%
7 – 10	348	348	350	189.1	0.5	348	195.4	0.6	353	200.1	0.6	372	227.3	0.6	363	233.8	0.6	1.4%	38.3%
11 – 12	103	103	102	80.9	0.8	102	72.9	0.7	107	70.7	0.7	117	83.1	0.7	125	92.0	0.7	7.0%	12.0%
13 – 16	73	72	71	82.3	1.2	73	85.3	1.2	72	88.7	1.2	74	96.1	1.3	74	93.2	1.3	0.5%	7.8%
17 – 22	1	1	1	2.4	2.4	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.6	2.6	–	0.1%

1. Rand million.

South African National Parks

Selected performance indicators

Table 32.35 South African National Parks performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2022/23	MTEF targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Number of visitors to national parks per year	Administration	Priority 5: Spatial integration, human settlements and local government	6 643 000	1 996 667	3 482 514	3 178 584	4 638 229	5 148 434	5 714 762
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.6bn	R618.7m	R1.2bn	R1.2bn	R1.4bn	R1.7bn	R2bn
Number of free-access entrants to parks per year	Administration	Priority 2: Economic transformation and job creation	75 000	39 841	28 018	20 000	50 000	100 000	100 000
Number of hectares of land brought into the national parks system per year	Administration		136 300	6 424	9 524	4 000	8 752	10 000	12 000
Percentage accommodation occupancy in national parks per year	Administration		69.4% (546 931/ 788 086)	29.4% (231 697/ 788 086)	57.6% (453 138/ 786 606)	67.6%	68.2%	68.8%	69.4%

Entity overview

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). Its mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biodiversity. As the presence of an efficiently managed system of national parks is a key component of the national tourism economy, the entity plays a significant role in the economy and acts as

a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity provides significant support to small, medium and micro enterprises, particularly in rural areas.

Over the medium term, the entity will focus on fighting poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in the Western Cape; acquiring 30 752 hectares of land as part of its land inclusion plan; developing and upgrading infrastructure within national parks; and managing more than 4 million hectares of terrestrial and 369 657 hectares of marine protected biodiversity through a system of 21 national parks and 10 marine protected areas.

In carrying out these activities, expenditure is expected to increase at an average annual rate of 8.1 per cent, from R2.8 billion in 2022/23 to R3.5 billion in 2025/26. The entity expects to generate 63.6 per cent (R5.9 billion) of its revenue over the period ahead through visitor fees and the remainder through transfers from the department.

Programmes/Objectives/Activities

Table 32.36 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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Administration	2 919.0	2 558.6	2 880.7	2 810.0	-1.3%	100.0%	3 326.3	3 299.5	3 545.2	8.1%	100.0%
Total	2 919.0	2 558.6	2 880.7	2 810.0	-1.3%	100.0%	3 326.3	3 299.5	3 545.2	8.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 32.37 South African National Parks statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Revenue											
Non-tax revenue	2 454.9	981.0	1 721.9	1 833.5	-9.3%	61.7%	1 833.1	1 963.5	2 103.8	4.7%	63.6%
Sale of goods and services other than capital assets	2 288.2	839.5	1 579.2	1 667.2	-10.0%	56.2%	1 611.9	1 731.2	1 859.3	3.7%	56.6%
Other non-tax revenue	166.6	141.5	142.8	166.3	-0.1%	5.6%	221.1	232.3	244.5	13.7%	7.1%
Transfers received	713.2	1 515.2	935.7	976.4	11.0%	38.3%	1 493.3	961.6	1 031.8	1.9%	36.4%
Total revenue	3 168.1	2 496.3	2 657.6	2 810.0	-3.9%	100.0%	3 326.3	2 925.1	3 135.6	3.7%	100.0%
Expenses											
Current expenses	2 779.0	2 418.6	2 740.7	2 810.0	0.4%	96.2%	3 326.3	3 299.5	3 545.2	8.1%	100.0%
Compensation of employees	1 327.1	1 323.9	1 384.5	1 342.6	0.4%	48.3%	1 442.0	1 548.7	1 663.3	7.4%	46.2%
Goods and services	1 265.1	940.6	1 205.6	1 298.4	0.9%	42.0%	1 714.2	1 568.0	1 685.6	9.1%	48.2%
Depreciation	171.4	146.2	145.5	162.5	-1.8%	5.6%	167.5	179.9	193.2	5.9%	5.4%
Interest, dividends and rent on land	15.4	7.8	5.2	6.5	-25.0%	0.3%	2.6	2.8	3.0	-22.2%	0.1%
Transfers and subsidies	140.0	140.0	140.0	0.0	-100.0%	3.8%	0.0	-	-	-100.0%	-
Total expenses	2 919.0	2 558.6	2 880.7	2 810.0	-1.3%	100.0%	3 326.3	3 299.5	3 545.2	8.1%	100.0%
Surplus/(Deficit)	249.1	(62.3)	(223.1)	-	-100.0%	-	-	(374.4)	(409.6)	-	-
Cash flow statement											
Cash flow from operating activities	1 094.1	(112.3)	(215.4)	245.5	-39.2%	100.0%	97.2	(544.4)	(592.1)	-234.1%	100.0%
Receipts											
Non-tax receipts	2 393.5	754.0	1 635.4	2 022.6	-5.5%	61.6%	2 228.5	2 388.2	2 559.9	8.2%	67.5%
Sales of goods and services other than capital assets	2 320.5	706.1	1 593.5	1 973.0	-5.3%	59.6%	2 182.8	2 344.3	2 517.8	8.5%	66.1%
Other tax receipts	73.0	47.9	41.8	49.6	-12.1%	2.0%	45.7	43.9	42.2	-5.3%	1.3%
Transfers received	941.6	1 305.0	679.3	976.4	1.2%	38.4%	1 493.3	961.6	1 031.8	1.9%	32.5%
Total receipts	3 335.0	2 059.0	2 314.7	2 999.0	-3.5%	100.0%	3 721.8	3 349.8	3 591.7	6.2%	100.0%
Payment											
Current payments	2 042.9	2 171.3	2 530.1	2 753.5	10.5%	97.8%	3 624.6	3 894.2	4 183.9	15.0%	100.0%
Compensation of employees	1 348.4	1 223.6	1 328.8	1 342.6	-0.1%	54.5%	1 442.0	1 548.7	1 663.3	7.4%	42.0%
Goods and services	694.5	939.9	1 196.4	1 404.5	26.5%	43.1%	2 180.0	2 342.7	2 517.6	21.5%	57.9%
Interest and rent on land	0.0	7.8	4.9	6.5	481.4%	0.2%	2.6	2.8	3.1	-22.2%	0.1%
Transfers and subsidies	198.0	-	-	-	-100.0%	2.2%	-	-	-	-	-
Total payments	2 240.9	2 171.3	2 530.1	2 753.5	7.1%	100.0%	3 624.6	3 894.2	4 183.9	15.0%	100.0%

Table 32.37 South African National Parks statements of financial performance, cash flow and financial position (continued)

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Net cash flow from investing activities	61.5	(149.1)	(221.9)	(70.3)	-204.6%	100.0%	(69.8)	(72.8)	(94.0)	10.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(70.8)	(148.0)	(220.6)	(146.5)	27.4%	73.0%	(149.5)	(152.4)	(162.5)	3.5%	201.2%
Acquisition of software and other intangible assets	(3.3)	(1.1)	(1.8)	(1.1)	-30.3%	-0.6%	(1.1)	(1.2)	(12.4)	123.3%	4.5%
Proceeds from the sale of property, plant, equipment and intangible assets	2.3	-	0.6	-	-100.0%	0.9%	-	-	-	-	-
Other flows from investing activities	133.2	-	-	77.3	-16.6%	26.7%	80.8	80.8	80.8	1.5%	-105.7%
Net cash flow from financing activities	(76.8)	(48.7)	(46.1)	(48.7)	-14.1%	100.0%	(48.7)	(48.7)	(48.7)	-	100.0%
Repayment of finance leases	(76.8)	(48.7)	(46.1)	(48.7)	-14.1%	100.0%	(48.7)	(48.7)	(48.7)	-	100.0%
Net increase/(decrease) in cash and cash equivalents	1 078.7	(310.1)	(483.3)	126.5	-51.1%	3.1%	(21.3)	(665.9)	(734.9)	-279.8%	-9.3%
Statement of financial position											
Carrying value of assets of which:	2 875.4	2 858.7	2 934.6	2 934.6	0.7%	52.8%	2 934.6	2 934.6	2 934.6	-	51.0%
Acquisition of assets	(70.8)	(148.0)	(220.6)	(146.5)	27.4%	100.0%	(149.5)	(152.4)	(162.5)	3.5%	100.0%
Investments	301.3	287.6	341.7	341.7	4.3%	5.8%	341.7	341.7	341.7	-	5.9%
Inventory	51.8	50.0	66.2	66.2	8.5%	1.1%	66.2	66.2	66.2	-	1.1%
Receivables and prepayments	45.3	90.0	97.8	97.8	29.2%	1.5%	97.8	97.8	97.8	-	1.7%
Cash and cash equivalents	2 542.6	2 232.5	1 749.2	2 073.7	-6.6%	38.9%	2 139.7	2 422.9	2 678.1	8.9%	40.3%
Total assets	5 816.6	5 518.7	5 189.4	5 514.0	-1.8%	100.0%	5 579.9	5 863.2	6 118.4	3.5%	100.0%
Accumulated surplus/(deficit)	3 263.9	3 169.1	2 972.6	3 297.1	0.3%	57.7%	3 363.1	3 646.3	3 901.6	5.8%	61.5%
Capital reserve fund	877.1	748.4	475.3	475.3	-18.5%	11.6%	475.3	475.3	475.3	-	8.3%
Finance lease	142.4	102.0	55.9	55.9	-26.8%	1.6%	55.9	55.9	55.9	-	1.0%
Trade and other payables	721.7	614.6	723.6	723.6	0.1%	12.7%	723.6	723.6	723.6	-	12.6%
Provisions	811.5	884.7	962.1	962.1	5.8%	16.5%	962.1	962.1	962.1	-	16.7%
Total equity and liabilities	5 816.6	5 518.7	5 189.4	5 514.0	-1.8%	100.0%	5 579.9	5 863.2	6 118.4	3.5%	100.0%

Personnel information

Table 32.38 South African National Parks personnel numbers and cost by salary level

Number of approved funded posts	Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
	Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African National Parks	5 867	5 867	5 867	1 384.5	0.2	5 867	1 342.6	0.2	5 867	1 442.0	0.2	5 867	1 548.7	0.3	5 867	1 663.3	0.3	-	100.0%
1 – 6	4 801	4 801	4 801	576.4	0.1	4 801	562.4	0.1	4 801	604.0	0.1	4 801	648.7	0.1	4 801	696.7	0.1	-	81.8%
7 – 10	675	675	675	212.4	0.3	675	207.2	0.3	675	222.5	0.3	675	239.0	0.4	675	256.7	0.4	-	11.5%
11 – 12	332	332	332	226.2	0.7	332	220.7	0.7	332	237.0	0.7	332	254.6	0.8	332	273.4	0.8	-	5.7%
13 – 16	52	52	52	68.1	1.3	52	66.4	1.3	52	71.3	1.4	52	76.6	1.5	52	82.3	1.6	-	0.9%
17 – 22	7	7	7	301.4	43.1	7	286.0	40.9	7	307.1	43.9	7	329.8	47.1	7	354.2	50.6	-	0.1%

1. Rand million.

South African Weather Service

Selected performance indicators

Table 32.39 South African Weather Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new or enhanced climate solutions for climate-sensitive sectors signed off per year	Administration		- ¹	1	1	1	1	1	1
Number of research studies conducted to generate new scientific insights in atmospheric and related sciences per year	Administration	Priority 7: A better Africa and world	52	49	37	25	30	30	35

Entity overview

The South African Weather Service was established in terms of the South African Weather Service Act (2001). Its core mandate is to provide 2 distinct services: the public good service, funded by government; and commercial services, where the user-pay principle applies. Key activities include maintaining, extending and improving the quality of meteorological services; providing risk-management information; collecting meteorological data over South Africa and the surrounding southern oceans; and fulfilling government's international obligations under the conventions of the World Meteorological Organisation and the International Civil Aviation Organisation.

Over the medium term, the weather service will focus on: developing and improving early warning infrastructure for severe weather, including climate response initiatives for inclement weather conditions; providing innovative meteorological and related products and services through the development and implementation of community weather-smart products and services; and increasing its provision of aviation meteorological services.

Expenditure is expected to increase at an average annual rate of 5.2 per cent, from R577.4 million in 2022/23 to R671.7 million in 2025/26. The weather service expects to derive 72.2 per cent (R1.6 billion) of its revenue over the medium term through transfers from the department and the remainder through commercial activities and services rendered.

Programmes/Objectives/Activities

Table 32.40 South African Weather Service 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	107.1	116.8	107.4	108.0	0.3%	22.8%	74.5	98.0	70.5	-13.3%	13.2%
Public good	225.2	231.6	114.3	213.1	-1.8%	40.4%	323.0	463.0	416.2	25.0%	51.4%
Statutory	122.8	71.0	108.3	210.6	19.7%	25.5%	222.1	141.5	146.3	-11.4%	27.2%
Non-statutory commercial	36.4	17.4	114.9	45.7	7.9%	11.3%	73.1	68.7	38.8	-5.4%	8.3%
Total	491.5	436.8	445.0	577.4	5.5%	100.0%	692.7	771.2	671.7	5.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.41 South African Weather Service statements of financial performance, cash flow and financial position**

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22	2022/23				2019/20 - 2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	175.0	65.0	130.4	180.7	1.1%	28.2%	163.6	189.6	213.0	5.6%	27.8%	
Sale of goods and services other than capital assets	140.8	43.1	88.4	121.1	-4.9%	20.3%	139.0	162.5	179.8	14.1%	22.2%	
Other sales	7.3	5.8	5.8	6.8	-2.5%	1.3%	7.4	8.2	9.0	10.0%	1.2%	
Other non-tax revenue	34.1	21.9	42.0	59.6	20.4%	8.0%	24.7	27.1	33.2	-17.7%	5.6%	
Transfers received	269.9	361.5	351.2	396.7	13.7%	71.8%	529.1	581.6	458.7	5.0%	72.2%	
Total revenue	444.8	426.5	481.6	577.4	9.1%	100.0%	692.7	771.2	671.7	5.2%	100.0%	
Expenses												
Current expenses	491.5	436.8	445.0	577.4	5.5%	100.0%	692.7	771.2	671.7	5.2%	100.0%	
Compensation of employees	277.5	268.7	268.5	290.1	1.5%	57.1%	307.5	325.9	345.5	6.0%	47.1%	
Goods and services	144.7	87.0	144.6	259.2	21.4%	31.7%	315.6	351.3	257.5	-0.2%	43.6%	
Depreciation	46.5	59.5	31.9	28.2	-15.4%	8.8%	69.6	63.3	68.7	34.6%	8.3%	
Interest, dividends and rent on land	22.8	21.6	-	-	-100.0%	2.4%	-	30.7	-	-	1.0%	
Total expenses	491.5	436.8	445.0	577.4	5.5%	100.0%	692.7	771.2	671.7	5.2%	100.0%	
Surplus/(Deficit)	(46.7)	(10.4)	36.6	-	-100.0%		-	-	-	-		
Cash flow statement												
Cash flow from operating activities	(6.0)	17.2	45.1	114.1	-366.3%	100.0%	191.4	228.2	95.5	-5.8%	100.0%	
Receipts												
Non-tax receipts	132.2	68.9	98.2	123.5	-2.3%	21.8%	122.5	129.5	143.5	5.1%	19.3%	
Sales of goods and services other than capital assets	128.5	68.1	97.4	121.1	-2.0%	21.4%	120.0	124.5	138.0	4.4%	18.7%	
Other sales	-	4.1	26.9	27.0	-	2.8%	30.5	34.5	39.0	13.0%	4.8%	
Other tax receipts	3.7	0.7	0.8	2.4	-14.0%	0.4%	2.5	5.0	5.5	32.6%	0.6%	
Transfers received	335.6	344.6	372.2	387.1	4.9%	75.3%	528.3	580.7	457.7	5.7%	71.7%	
Financial transactions in assets and liabilities	-	-	-	66.9	-	2.9%	42.0	61.1	70.5	1.8%	9.0%	
Total receipts	467.8	413.5	470.4	577.4	7.3%	100.0%	692.7	771.2	671.7	5.2%	100.0%	
Payment												
Current payments	473.8	396.2	425.3	463.3	-0.7%	100.0%	501.3	542.9	576.1	7.5%	100.0%	
Compensation of employees	277.5	273.0	270.6	290.1	1.5%	63.4%	307.5	325.9	345.5	6.0%	61.0%	
Goods and services	196.3	123.2	154.7	173.2	-4.1%	36.6%	193.8	217.0	230.7	10.0%	39.0%	
Total payments	473.8	396.2	425.3	463.3	-0.7%	100.0%	501.3	542.9	576.1	7.5%	100.0%	
Net cash flow from investing activities	(36.8)	(19.8)	(17.1)	(106.9)	42.7%	100.0%	(111.7)	(106.6)	(107.2)	0.1%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(33.1)	(17.1)	(18.2)	(100.7)	44.9%	94.3%	(105.2)	(100.6)	(100.6)	-	94.1%	
Acquisition of software and other intangible assets	(3.7)	(2.8)	-	(6.2)	19.0%	7.4%	(6.5)	(6.0)	(6.6)	2.1%	5.9%	
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.1	1.1	-	-	-1.7%	-	-	-	-	-	
Net cash flow from financing activities	26.6	-	-	-	-100.0%		-	-	-	-	-	
Deferred income	26.6	-	-	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	(16.2)	(2.6)	28.1	7.3	-176.6%	0.9%	79.8	121.7	(11.7)	-217.2%	6.7%	
Statement of financial position												
Carrying value of assets of which:	402.1	389.2	393.9	618.1	15.4%	86.7%	645.9	630.0	660.2	2.2%	93.9%	
Acquisition of assets	(33.1)	(17.1)	(18.2)	(100.7)	44.9%	100.0%	(105.2)	(100.6)	(100.6)	-	100.0%	
Inventory	3.7	3.7	5.2	2.6	-10.6%	0.8%	2.7	2.7	2.8	2.7%	0.4%	
Receivables and prepayments	24.1	11.5	18.3	25.7	2.1%	3.8%	26.8	26.0	27.2	2.0%	3.9%	
Cash and cash equivalents	44.5	41.9	70.0	11.7	-36.0%	8.7%	12.2	12.2	12.8	3.0%	1.8%	
Total assets	474.4	446.3	487.3	658.1	11.5%	100.0%	687.7	670.9	703.1	2.2%	100.0%	
Accumulated surplus/(deficit)	307.7	297.3	333.9	432.4	12.0%	66.4%	451.9	445.7	467.1	2.6%	66.1%	
Capital and reserves	51.0	51.0	58.2	87.3	19.6%	11.8%	91.2	90.0	94.3	2.6%	13.3%	
Capital reserve fund	44.2	43.8	30.8	4.7	-52.5%	6.5%	5.0	5.0	5.2	3.4%	0.7%	
Deferred income	26.7	26.1	38.2	-	-100.0%	4.8%	-	-	-	-	-	
Trade and other payables	34.8	13.8	14.1	108.2	45.9%	7.4%	113.0	103.7	108.7	0.2%	15.9%	
Provisions	3.0	14.3	12.2	20.1	88.5%	2.3%	21.0	21.5	22.5	3.8%	3.1%	
Managed funds	7.0	-	-	-	-100.0%	0.4%	-	-	-	-	-	
Derivatives financial instruments	-	-	-	5.3	-	0.2%	5.6	5.0	5.2	-0.7%	0.8%	
Total equity and liabilities	474.4	446.3	487.3	658.1	11.5%	100.0%	687.7	670.9	703.1	2.2%	100.0%	

Personnel information**Table 32.42 South African Weather Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2022/23 - 2025/26		
		2021/22			2022/23			2023/24			2024/25			2025/26					
Salary level		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Weather Service	475	475	460	268.5	0.6	475	290.1	0.6	475	307.5	0.6	475	325.9	0.7	475	345.5	0.7	-	100.0%
1 - 6	48	48	44	6.1	0.1	48	6.7	0.1	48	7.0	0.1	48	7.0	0.1	48	7.4	0.2	-	10.1%
7 - 10	352	352	341	25.8	0.1	352	30.1	0.1	352	31.6	0.1	352	31.6	0.1	352	33.1	0.1	-	74.1%
11 - 12	44	44	44	12.6	0.3	44	15.7	0.4	44	16.5	0.4	44	16.5	0.4	44	17.3	0.4	-	9.3%
13 - 16	26	26	26	219.6	8.4	26	230.6	8.9	26	245.0	9.4	26	263.4	10.1	26	280.0	10.8	-	5.5%
17 - 22	5	5	5	4.5	0.9	5	7.0	1.4	5	7.4	1.5	5	7.4	1.5	5	7.7	1.5	-	1.1%

1. Rand million.