

Forestry, Fisheries and the Environment

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 480.2	0.6	115.5	1 596.3	1 647.6	1 717.9
Regulatory Compliance and Monitoring	321.0	2.8	2.2	326.0	338.2	355.2
Oceans and Coasts	529.5	9.0	14.7	553.2	571.4	601.5
Climate Change and Air Quality	136.1	414.3	3.3	553.7	566.5	592.9
Biodiversity and Conservation	268.4	1 039.5	0.4	1 308.4	1 367.7	1 429.6
Environmental Programmes	2 859.0	–	10.2	2 869.2	3 042.7	3 179.6
Chemicals and Waste Management	569.8	85.3	16.0	671.1	702.0	734.6
Forestry Management	532.8	8.8	3.7	545.3	573.8	598.2
Fisheries Management	340.4	317.2	–	657.6	686.4	716.3
Total expenditure estimates	7 037.2	1 877.5	166.0	9 080.7	9 496.4	9 925.9

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:

- Marine Living Resources Act (1998), which deals with the sustainable long-term use of marine living resources
- 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
- 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
- National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- 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
- National Environmental Management Amendment Act (2004), which streamlines the regulation and administration of environmental impact assessment processes
- National Environmental Management: Biodiversity Act (2004), which significantly reforms the laws regulating biodiversity

- 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
- 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
- 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 outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring	Outcome 18: A capable and professional public service	197	217	217	195	200	210	220
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 hectares of land added to the conservation estate per year	Biodiversity and Conservation	Outcome 1: Increased employment and work opportunities	680 532	382 517	81 500	90 000	100 000	105 000	110 000
Number of full-time equivalent work opportunities created through the expanded public works programme per year	Environmental Programmes		30 499	18 208	20 209	22 538	15 654	13 654	15 094
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		61 923	43 911	58 858	31 075	22 580	20 498	23 371
Tonnes of waste tyres processed per year	Chemicals and Waste Management		21 325	36 355	53 333	45 000	54 000	64 800	77 760
Number of hectares of temporary unplanted areas planted per year	Forestry Management		— ¹	1 124.7	1 848.6	1 800	1 800	1 800	1 800
Number of plantations handed over to communities per year	Forestry Management		2	3	8	8	8	8	8

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on implementing the Climate Change Act (2024) to mitigate and adapt to climate change, creating jobs and work opportunities in the sector through the expanded public works programme, and building and protecting South Africa's conservation estate.

Expenditure is set to increase at an average annual rate of 4.1 per cent, from R8.8 billion in 2024/25 to R9.9 billion in 2027/28. An estimated 49 per cent (R14.5 billion) of the department's allocation over the MTEF period is earmarked for spending on goods and services, mostly for projects in the expanded public works programme, implementing the forestry master plan and rolling out the waste management plan. Transfers and subsidies to the department's entities accounts for an estimated 21.6 per cent (R5.5 billion) of expenditure over the period ahead. R10 million in 2025/26 is set aside to cover costs related to South Africa's G20 presidency, including ministerial meetings on climate and environmental sustainability and energy transition, and technical preparatory meetings.

Mitigating and adapting to climate change

The Climate Change Act (2024) is South Africa's first piece of legislation designed specifically to mitigate and address the effects of climate change. To promote a low-carbon, climate-resilient economy in South Africa, the act seeks to establish a fair, long-term energy transition strategy and implement measures that address climate change. In its implementation of the act, over the medium term, the department will aim to develop climate change response plans and mitigating instruments to enhance South Africa's ability and capacity to reduce greenhouse gas emissions and build climate resilience while reducing the risk of job losses and promoting opportunities for new jobs in the emerging green economy. The act will also strengthen coordination between national departments to enable South Africa to meet its commitments in terms of the Paris Agreement. Activities related to climate change legislation, resilience and adaptation will be carried out through the *Climate Change and Air Quality* programme's allocation of R1.7 billion over the MTEF period.

Creating jobs and work opportunities in the sector

The department aims to create employment opportunities and provide jobs through relevant interventions within government's expanded public works programme. To this end, as part of the programme, the department plans to create 44 402 full-time equivalent jobs and 66 449 work opportunities over the MTEF period. This will be achieved by rolling out projects and initiatives that involve increasing the percentage of land under conservation and managing the sustainable use of land (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); addressing the issues facing the fisheries sector (Working for Fisheries); maintaining production, growth and transformation in the forestry sector (Working for Forests); and implementing projects and initiatives that involve restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programmes). To fund these initiatives, R9.1 billion is set aside over the medium term in the *Environmental Programmes* programme.

Building and protecting South Africa's conservation estate

Over the medium term, the department plans to transform iconic sites such as the Kruger National Park, iSimangaliso Wetland Park and the Kirstenbosch National Botanical Garden into world-renowned destinations that set new standards for conservation, education and sustainable tourism. This will result in the creation of new green economy jobs and opportunities in fields such as environmental science, sustainable tourism and wildlife management. Associated training and capacity-building programmes will empower local communities and foster inclusive growth. Building and protecting South Africa's conservation estate will continue to be a priority over the medium term. To this end, the department plans to add 315 000 hectares of land to the conservation estate to protect the country's wealth of biodiversity and facilitate economic development. The department also intends to reimagine its role in botanical and zoological gardens beyond environmental stewardship towards unlocking their economic potential, and will look into ways to integrate cutting-edge technology, enhance visitor experience and implement innovative conservation practices. Expenditure for these activities is within an allocation of R4.1 billion over the MTEF period in the *Biodiversity and Conservation* programme.

Expenditure trends and estimates

Table 32.2 Vote expenditure trends by programme and economic classification¹

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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Programme 1	1 032.2	1 208.6	1 338.6	1 395.2	10.6%	14.4%	1 596.3	1 647.6	1 717.9	7.2%	17.0%
Programme 2	223.9	269.1	289.6	297.8	10.0%	3.1%	326.0	338.2	355.2	6.1%	3.5%
Programme 3	427.2	512.3	518.1	528.7	7.4%	5.7%	553.2	571.4	601.5	4.4%	6.0%
Programme 4	586.6	554.7	578.2	649.5	3.5%	6.8%	553.7	566.5	592.9	-3.0%	6.3%
Programme 5	1 058.6	1 206.1	2 086.7	1 328.2	7.9%	16.4%	1 308.4	1 367.7	1 429.6	2.5%	14.6%
Programme 6	2 600.6	3 262.7	2 902.1	2 760.9	2.0%	33.3%	2 869.2	3 042.7	3 179.6	4.8%	31.8%
Programme 7	488.1	617.3	601.4	663.0	10.7%	6.8%	671.1	702.0	734.6	3.5%	7.4%
Programme 8	477.1	585.9	534.3	538.7	4.1%	6.2%	545.3	573.8	598.2	3.6%	6.0%
Programme 9	618.1	632.6	646.1	632.6	0.8%	7.3%	657.6	686.4	716.3	4.2%	7.2%
Subtotal	7 512.4	8 849.3	9 495.2	8 794.6	5.4%	100.0%	9 080.7	9 496.4	9 925.9	4.1%	100.0%
Total	7 512.4	8 849.3	9 495.2	8 794.6	5.4%	100.0%	9 080.7	9 496.4	9 925.9	4.1%	100.0%
Change to 2024				–			157.8	156.5	163.8		
Budget estimate											

Table 32.2 Vote expenditure trends by programme and economic classification¹ (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	4 691.6	5 551.4	5 886.5	6 110.6	9.2%	64.2%	7 037.2	7 473.6	7 799.5	8.5%	76.2%
Compensation of employees	2 058.0	2 060.7	2 133.1	2 263.8	3.2%	24.6%	2 392.8	2 501.5	2 614.8	4.9%	26.2%
Goods and services ¹	2 591.6	3 403.2	3 661.3	3 756.2	13.2%	38.7%	4 555.9	4 880.1	5 087.9	10.6%	49.0%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	113.3	144.0	74.7	200.3	20.9%	1.5%	154.3	250.4	251.7	7.9%	2.3%
Consultants: Business and advisory services	155.2	205.3	129.3	227.2	13.5%	2.1%	219.8	231.0	263.5	5.1%	2.5%
Contractors	234.0	236.6	318.3	366.4	16.1%	3.3%	337.7	350.1	365.8	-0.1%	3.8%
Agency and support/outourced services	1 235.5	1 643.0	1 974.1	1 857.6	14.6%	19.4%	2 568.5	2 772.6	2 865.4	15.5%	27.0%
Property payments	44.2	221.3	241.3	226.1	72.3%	2.1%	268.2	256.7	267.0	5.7%	2.7%
Travel and subsistence	102.8	195.2	192.5	196.7	24.1%	2.0%	219.7	222.0	251.7	8.6%	2.4%
Interest and rent on land	42.0	87.5	92.1	90.6	29.2%	0.9%	88.5	92.0	96.8	2.2%	1.0%
Transfers and subsidies¹	2 528.7	3 091.6	3 440.0	2 627.9	1.3%	33.7%	1 877.5	1 963.5	2 052.5	-7.9%	22.8%
Provinces and municipalities	1.0	1.0	2.4	0.1	-50.6%	0.0%	1.4	1.4	1.4	129.3%	0.0%
Departmental agencies and accounts	2 459.7	2 911.1	3 314.7	2 554.2	1.3%	32.4%	1 749.1	1 829.3	1 912.0	-9.2%	21.6%
Higher education institutions	–	13.5	2.5	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Foreign governments and international organisations	37.1	31.9	34.2	39.1	1.8%	0.4%	39.8	42.2	44.3	4.2%	0.4%
Public corporations and private enterprises	0.0	96.6	52.5	18.0	642.1%	0.5%	74.3	77.7	81.2	65.3%	0.7%
Non-profit institutions	6.4	8.6	5.4	2.6	-25.6%	0.1%	7.7	8.0	8.4	47.0%	0.1%
Households	24.4	28.8	28.4	13.9	-17.2%	0.3%	5.2	5.0	5.2	-27.9%	0.1%
Payments for capital assets	290.2	204.1	168.0	56.1	-42.2%	2.1%	166.0	59.2	73.9	9.7%	1.0%
Buildings and other fixed structures	203.5	49.2	13.7	12.2	-60.9%	0.8%	27.6	18.2	24.3	25.9%	0.2%
Machinery and equipment	81.4	146.7	93.4	41.6	-20.1%	1.0%	61.4	28.0	37.0	-3.8%	0.5%
Software and other intangible assets	5.4	8.1	60.9	2.3	-24.7%	0.2%	77.1	13.1	12.6	76.8%	0.3%
Payments for financial assets	1.9	2.3	0.7	0.1	-68.9%	0.0%	–	–	–	-100.0%	0.0%
Total	7 512.4	8 849.3	9 495.2	8 794.6	5.4%	100.0%	9 080.7	9 496.4	9 925.9	4.1%	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

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Households											
Social benefits											
Current	21 051	25 281	25 617	12 752	-15.4%	0.7%	5 237	4 982	5 191	-25.9%	0.3%
Employee social benefits	18 112	24 491	24 737	12 602	-11.4%	0.7%	5 237	4 982	5 191	-25.6%	0.3%
Social benefits	2 939	790	880	150	-62.9%	–	–	–	–	-100.0%	–
Other transfers to households											
Current	3 376	3 527	2 793	1 125	-30.7%	0.1%	–	–	–	-100.0%	–
Employee social benefits	1 000	–	–	–	-100.0%	–	–	–	–	–	–
Bursaries to non-employees	2 240	3 119	2 070	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	136	408	650	1 125	102.2%	–	–	–	–	-100.0%	–
Other transfers	–	–	73	–	–	–	–	–	–	–	–

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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 625 259	1 640 428	1 424 615	1 425 076	-4.3%	52.3%	1 331 557	1 368 358	1 430 155	0.1%	65.2%
iSimangaliso Wetland Park Authority	83 499	45 900	39 651	41 432	-20.8%	1.8%	43 288	45 271	47 318	4.5%	2.1%
South African National Parks	418 024	434 410	293 552	306 735	-9.8%	12.4%	297 335	286 755	299 722	-0.8%	14.0%
South African Weather Service	384 280	337 029	343 856	331 382	-4.8%	11.9%	210 994	220 660	230 638	-11.4%	11.7%
South African National Biodiversity Institute	421 112	493 053	411 249	427 850	0.5%	15.0%	448 031	468 557	489 665	4.6%	21.5%
National Regulator for Compulsory Specifications	13 066	13 411	13 462	14 067	2.5%	0.5%	14 697	15 370	16 065	4.5%	0.7%
Marine Living Resources Fund	305 278	316 625	322 845	303 610	-0.2%	10.7%	317 212	331 745	346 747	4.5%	15.2%
Capital	834 458	1 270 661	1 890 057	1 129 088	10.6%	43.8%	417 532	460 905	481 828	-24.7%	29.2%
iSimangaliso Wetland Park Authority	285 372	712 623	89 645	80 161	-34.5%	10.0%	83 712	87 589	91 550	4.5%	4.0%
South African National Parks	229 371	483 094	1 180 695	245 318	2.3%	18.3%	119 225	148 889	155 622	-14.1%	7.9%
South African Weather Service	–	74 944	63 813	161 206	–	2.6%	173 942	181 911	190 137	5.7%	8.3%
South African National Biodiversity Institute	–	–	176 974	120 880	–	2.5%	40 653	42 516	44 519	-28.3%	2.9%
iSimangaliso Wetlands Park Authority	90 344	–	203 338	235 358	37.6%	4.5%	–	–	–	-100.0%	2.8%
South Africa National Biodiversity Institute	229 371	–	175 592	286 165	7.7%	5.9%	–	–	–	-100.0%	3.4%
Provinces and municipalities											
Provincial agencies and funds											
Current	987	1 007	1 178	120	-50.5%	–	128	133	139	5.0%	–
Vehicle licences	987	1 007	1 178	120	-50.5%	–	128	133	139	5.0%	–
Municipal agencies and funds											
Current	9	12	1 266	–	-100.0%	–	1 250	1 250	1 307	–	–
Employee social benefits	–	1	–	–	–	–	–	–	–	–	–
Vehicle licences	–	2	–	–	–	–	–	–	–	–	–
Provincial and local municipalities	9	9	16	–	-100.0%	–	–	–	–	–	–
Arbor City Award winners	–	–	1 250	–	–	–	1 250	1 250	1 307	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	44	3 820	2 802	2 980	307.6%	0.1%	4 200	4 392	4 591	15.5%	0.2%
Forest Sector Charter Council	–	3 813	2 794	2 940	–	0.1%	4 200	4 392	4 591	16.0%	0.2%
Communication licences	44	7	8	40	-3.1%	–	–	–	–	-100.0%	–
Other transfers to private enterprises											
Current	–	92 824	49 653	15 000	–	1.3%	70 088	73 309	76 624	72.2%	2.8%
Recycling enterprise support programme	–	92 824	49 653	15 000	–	1.3%	70 088	73 309	76 624	72.2%	2.8%
Foreign governments and international organisations											
Current	37 064	31 865	34 150	39 098	1.8%	1.2%	39 828	42 159	44 279	4.2%	1.9%
International membership fees	2 899	4 023	5 494	1 093	-27.8%	0.1%	–	–	–	-100.0%	–
Benguela Current Commission	7 675	–	–	2 600	-30.3%	0.1%	2 600	2 719	2 842	3.0%	0.1%
Agreement on the Conservation of Albatrosses and Petrels	–	–	–	400	–	–	400	418	437	3.0%	–
International Whaling Commission	–	–	–	300	–	–	300	314	328	3.0%	–
Antarctic Treaty	–	–	–	1 000	–	–	1 000	1 046	1 093	3.0%	–
Abidjan Convention	–	–	–	1 000	–	–	1 000	1 046	1 093	3.0%	–
Nairobi Convention	–	–	–	600	–	–	600	627	655	3.0%	–
Convention on the Conservation of Antarctic Marine Living Resources	–	–	–	3 000	–	–	1 989	2 613	2 979	-0.2%	0.1%
Council of Managers of National Antarctic Programmes	–	–	–	100	–	–	100	105	110	3.2%	–
Global Environment Fund	23 794	24 769	25 312	24 618	1.1%	0.8%	25 721	26 899	28 115	4.5%	1.2%
United Nations Framework Convention on Climate Change and Kyoto Protocol	1 667	346	3 162	1 493	-3.6%	0.1%	1 565	1 640	1 714	4.7%	0.1%
Convention on the Conservation of Migratory Species of Wild Animals: Sharks	–	–	–	200	–	–	200	209	218	2.9%	–
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	–	–	–	–	–	–	1 312	1 375	1 437	–	–

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 (%)
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
R thousand											
Convention on International Trade in Endangered Species of Wild Fauna and Flora	—	—	—	282	—	—	295	310	324	4.7%	—
International Union for Conservation of Nature and Natural Resources	—	1 041	—	—	—	—	—	—	—	—	—
Ramsar Convention	—	—	—	360	—	—	300	300	314	-4.5%	—
United Nations Convention to Combat Desertification	—	405	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	1 029	1 281	—	—	-100.0%	—	—	—	—	—	—
Basel Convention	—	—	182	—	—	—	500	500	490	—	—
Indian Ocean–South-East Asian Marine Turtle Memorandum of Understanding	—	—	—	800	—	—	800	837	875	3.0%	—
Convention on the Conservation of Migratory Species of Wild Animals	—	—	—	1 252	—	—	1 146	1 201	1 255	0.1%	0.1%
Non-profit institutions											
Current	6 426	8 645	5 403	2 645	-25.6%	0.2%	7 687	8 039	8 402	47.0%	0.3%
Environmental Assessment Practitioners Association of South Africa	2 668	5 000	1 425	—	-100.0%	0.1%	2 821	2 950	3 083	—	0.1%
National Association for Clean Air	1 400	1 000	1 400	—	-100.0%	—	1 627	1 702	1 779	—	0.1%
KwaZulu-Natal Nature Conservation Board	1 358	1 645	1 578	1 700	7.8%	0.1%	1 776	1 857	1 941	4.5%	0.1%
African World Heritage Fund	1 000	1 000	1 000	945	-1.9%	—	1 463	1 530	1 599	19.2%	0.1%
Higher education institutions											
Current	—	13 518	2 500	—	—	0.1%	—	—	—	—	—
Walter Sisulu University: Marine Pollutions Laboratory	—	13 518	2 500	—	—	0.1%	—	—	—	—	—
Total	2 528 674	3 091 588	3 440 034	2 627 884	1.3%	100.0%	1 877 507	1 963 527	2 052 516	-7.9%	100.0%

Personnel information

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

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																		
Number of posts estimated for 31 March 2025			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	Medium-term expenditure estimate																
		Actual			Revised estimate													
			2023/24			2024/25			2025/26		2026/27			2027/28		2024/25 - 2027/28		
Forestry, Fisheries and the Environment			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost
Salary level	4 518	527	3 761	2 133.1	0.6	3 752	2 229.4	0.6	3 782	2 392.8	0.6	3 737	2 501.5	0.7	3 692	2 614.8	0.7	-0.5%
1 – 6	1 696	38	1 436	417.1	0.3	1 369	405.8	0.3	1 382	432.5	0.3	1 361	450.0	0.3	1 346	471.7	0.4	-0.6%
7 – 10	2 178	441	1 617	912.6	0.6	1 760	1 074.5	0.6	1 759	1 144.3	0.7	1 739	1 196.8	0.7	1 713	1 246.6	0.7	-0.9%
11 – 12	389	28	487	520.9	1.1	388	433.4	1.1	406	480.8	1.2	403	503.6	1.3	401	529.2	1.3	1.1%
13 – 16	253	20	219	277.6	1.3	231	308.3	1.3	233	327.5	1.4	231	342.8	1.5	229	358.6	1.6	-0.4%
Other	2	–	2	4.8	2.4	3	7.3	2.4	3	7.7	2.6	3	8.2	2.7	3	8.6	2.9	0.0%
Programme	4 518	527	3 761	2 133.1	0.6	3 752	2 229.4	0.6	3 782	2 392.8	0.6	3 737	2 501.5	0.7	3 692	2 614.8	0.7	-0.5%
Programme 1	1 076	237	760	459.4	0.6	779	510.5	0.7	797	545.1	0.7	791	570.4	0.7	784	596.8	0.8	0.2%
Programme 2	399	123	297	212.9	0.7	306	214.3	0.7	337	247.0	0.7	333	258.5	0.8	329	270.5	0.8	2.5%
Programme 3	203	61	213	150.8	0.7	221	159.3	0.7	211	161.8	0.8	209	169.3	0.8	206	177.1	0.9	-2.2%
Programme 4	101	7	89	77.2	0.9	95	84.6	0.9	89	85.0	1.0	87	88.9	1.0	85	93.0	1.1	-3.5%
Programme 5	411	8	341	162.7	0.5	360	172.8	0.5	378	197.6	0.5	372	206.7	0.6	365	216.3	0.6	0.5%
Programme 6	472	9	453	319.7	0.7	460	339.8	0.7	464	362.4	0.8	457	379.1	0.8	451	396.5	0.9	-0.7%
Programme 7	146	52	148	118.1	0.8	157	124.5	0.8	152	126.5	0.8	151	132.5	0.9	149	138.6	0.9	-1.7%
Programme 8	1 154	1	902	312.7	0.3	859	326.6	0.4	828	328.9	0.4	816	343.3	0.4	804	358.4	0.4	-2.2%
Programme 9	556	29	558	319.5	0.6	514	297.1	0.6	527	338.6	0.6	521	352.7	0.7	517	367.6	0.7	0.2%

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 (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental receipts	99 718	86 861	70 552	34 458	34 458	-29.8%	100.0%	91 955	96 273	100 799	43.0%	100.0%
Sales of goods and services produced by department	38 451	33 637	24 548	14 286	14 286	-28.1%	38.0%	28 557	29 896	31 302	29.9%	32.2%
Sales by market establishments	943	888	811	700	700	-9.5%	1.1%	1 047	1 096	1 147	17.9%	1.2%
of which:												
Rental buildings	—	—	538	234	234	—	0.3%	628	658	688	43.3%	0.7%
Rental parking	943	888	273	466	466	-20.9%	0.9%	419	438	459	-0.5%	0.6%
Administrative fees	3 484	3 756	4 462	4 000	4 000	4.7%	5.4%	3 032	3 172	3 322	-6.0%	4.2%
of which:												
Licence fees	3 484	3 756	3 057	3 413	3 413	-0.7%	4.7%	2 408	2 521	2 639	-8.2%	3.4%
Hiking trail permits	—	—	738	298	298	—	0.4%	94	98	103	-29.8%	0.2%
Fauna licences	—	—	55	28	28	—	—	52	54	57	26.7%	0.1%
Flora licences	—	—	203	174	174	—	0.1%	262	274	287	18.2%	0.3%
Game licences	—	—	167	23	23	—	0.1%	52	54	57	35.3%	0.1%
Marine recreational fees/permits/licences	—	—	233	60	60	—	0.1%	157	164	172	42.1%	0.2%
Request for information: Promotion of Access to Information Act (2000)	—	—	9	4	4	—	—	7	7	7	20.5%	—
Other sales	34 024	28 993	19 275	9 586	9 586	-34.4%	31.5%	24 478	25 628	26 833	40.9%	26.7%
of which:												
Replacement of security cards	—	—	2	—	—	—	—	31	32	34	—	—
Sales of departmental publications	—	—	22	18	18	—	—	—	—	—	-100.0%	—
Transport fees	—	—	43	5 019	5 019	—	1.7%	105	110	115	-71.6%	1.7%
Camping fees	—	—	6	1	1	—	—	—	—	—	-100.0%	—
Entrance fees	—	—	36	34	34	—	—	52	54	57	18.8%	0.1%
Commission on insurance and garnishees	—	—	1 123	560	560	—	0.6%	1 256	1 315	1 377	35.0%	1.4%
Sales plants, wood, softwood, poles, weedicide etc	34 024	28 993	18 043	3 954	3 954	-51.2%	29.2%	23 034	24 117	25 250	85.5%	23.6%
Sales of scrap, waste, arms and other used current goods	—	2	2	—	—	—	—	2	2	2	—	—
of which:												
Wastepaper	—	2	2	—	—	—	—	2	2	2	—	—
Fines, penalties and forfeits	2 265	550	7 307	120	120	-62.4%	3.5%	5 235	5 481	5 739	263.0%	5.1%
Interest, dividends and rent on land	7 727	2 355	3 938	7 000	7 000	-3.2%	7.2%	314	329	344	-63.4%	2.5%
Interest	7 727	2 355	3 938	7 000	7 000	-3.2%	7.2%	314	329	344	-63.4%	2.5%
Sales of capital assets	27	98	273	86	86	47.1%	0.2%	262	274	287	49.4%	0.3%
Transactions in financial assets and liabilities	51 248	50 219	34 484	12 966	12 966	-36.8%	51.1%	57 585	60 291	63 125	69.5%	60.0%
Total	99 718	86 861	70 552	34 458	34 458	-29.8%	100.0%	91 955	96 273	100 799	43.0%	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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Ministry	22.9	83.1	24.8	40.4	20.8%	3.4%	57.9	59.6	63.9	16.5%	3.5%
Departmental Management	40.3	–	39.5	50.0	7.4%	2.6%	57.4	60.9	63.7	8.4%	3.6%
Corporate Management Services	472.3	576.9	690.2	665.6	12.1%	48.3%	763.1	790.3	822.0	7.3%	47.8%
Financial Management Services	122.8	176.7	190.7	199.5	17.6%	13.9%	232.6	237.7	246.8	7.4%	14.4%
Office Accommodation	362.7	372.0	383.2	429.4	5.8%	31.1%	472.3	485.9	507.8	5.8%	29.8%
Internal Audit	11.2	–	10.1	10.4	-2.5%	0.6%	12.9	13.1	13.7	9.7%	0.8%
Total	1 032.2	1 208.6	1 338.6	1 395.2	10.6%	100.0%	1 596.3	1 647.6	1 717.9	7.2%	100.0%
Change to 2024				–			209.4	195.4	200.1		
Budget estimate											
Economic classification											
Current payments	827.5	1 172.0	1 194.4	1 359.9	18.0%	91.5%	1 480.2	1 619.3	1 683.7	7.4%	96.6%
Compensation of employees	389.9	404.2	459.4	510.5	9.4%	35.5%	545.1	570.4	596.8	5.3%	35.0%
Goods and services	437.6	724.7	692.7	807.8	22.7%	53.5%	889.6	1 001.9	1 037.1	8.7%	58.8%
of which:						–					–
Communication	41.5	41.9	46.2	28.4	-11.9%	3.2%	54.5	54.6	56.3	25.6%	3.0%
Computer services	87.8	122.7	63.3	182.2	27.6%	9.2%	138.7	232.7	233.2	8.6%	12.4%
Fleet services (including government motor transport)	11.6	26.6	28.5	19.6	19.1%	1.7%	38.7	40.7	40.7	27.6%	2.2%
Operating leases	165.7	165.8	169.2	195.0	5.6%	14.0%	188.6	205.7	214.7	3.3%	12.6%
Property payments	36.7	215.2	234.2	201.6	76.5%	13.8%	262.0	250.4	262.1	9.1%	15.4%
Travel and subsistence	23.6	40.3	31.9	44.5	23.6%	2.8%	58.7	63.7	68.9	15.7%	3.7%
Interest and rent on land	–	43.1	42.3	41.6	–	2.6%	45.5	47.0	49.8	6.2%	2.9%
Transfers and subsidies	4.8	8.8	7.8	2.9	-15.4%	0.5%	0.6	0.1	0.1	-63.9%	0.1%
Provinces and municipalities	0.2	0.3	0.9	0.1	-16.2%	–	0.1	0.1	0.1	4.3%	–
Public corporations and private enterprises	0.0	0.0	0.0	0.0	-3.1%	–	–	–	–	-100.0%	–
Households	4.5	8.5	6.9	2.7	-15.5%	0.5%	0.5	–	–	-100.0%	0.1%
Payments for capital assets	199.4	26.9	136.2	32.4	-45.5%	7.9%	115.5	28.1	34.1	1.8%	3.3%
Buildings and other fixed structures	169.7	7.2	8.1	9.1	-62.3%	3.9%	10.2	11.4	11.9	9.6%	0.7%
Machinery and equipment	29.7	19.2	69.8	23.3	-7.8%	2.9%	30.5	6.7	12.2	-19.3%	1.1%
Software and other intangible assets	–	0.4	58.3	0.0	–	1.2%	74.8	10.0	10.0	1084.2%	1.5%
Payments for financial assets	0.5	0.9	0.2	0.0	-60.2%	–	–	–	–	-100.0%	–
Total	1 032.2	1 208.6	1 338.6	1 395.2	10.6%	100.0%	1 596.3	1 647.6	1 717.9	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	13.7%	13.7%	14.1%	15.9%	–	–	17.6%	17.3%	17.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.3	6.0	4.6	1.6	-11.1%	0.3%	0.5	–	–	-100.0%	–
Employee social benefits	2.3	6.0	4.6	1.6	-11.1%	0.3%	0.5	–	–	-100.0%	–
Other transfers to households											
Current	2.2	2.6	2.3	1.1	-20.6%	0.2%	–	–	–	-100.0%	–
Bursaries to non-employees	2.2	2.6	1.9	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	–	–	0.4	1.1	–	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.2	0.3	0.9	0.1	-16.2%	–	0.1	0.1	0.1	4.3%	–
Vehicle licences	0.2	0.3	0.9	0.1	-16.2%	–	0.1	0.1	0.1	4.3%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	0.0	0.0	-3.1%	–	–	–	–	-100.0%	–
Communication licences	0.0	0.0	0.0	0.0	-3.1%	–	–	–	–	-100.0%	–

Personnel information

Table 32.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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		Medium-term expenditure estimate																
			Actual			Revised estimate													
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 076	237	760	459.4	0.6	779	510.5	0.7	797	545.1	0.7	791	570.4	0.7	784	596.8	0.8	0.2%	100.0%
1 – 6	321	5	296	109.2	0.4	276	106.0	0.4	293	116.1	0.4	292	122.5	0.4	292	129.4	0.4	2.0%	36.6%
7 – 10	589	225	313	186.9	0.6	337	215.0	0.6	337	229.0	0.7	333	239.7	0.7	327	249.3	0.8	-1.0%	42.3%
11 – 12	102	2	94	89.4	1.0	107	106.8	1.0	107	112.7	1.1	107	118.9	1.1	106	123.8	1.2	-0.3%	13.6%
13 – 16	62	5	55	69.1	1.3	57	75.4	1.3	57	79.6	1.4	55	81.2	1.5	55	85.7	1.6	-1.2%	7.1%
Other	2	–	2	4.8	2.4	3	7.3	2.4	3	7.7	2.6	3	8.2	2.7	3	8.6	2.9	–	0.4%

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 promotes 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 prescribed timeframes annually.
- Improve compliance with environmental legislation by increasing the number of environmental authorisation inspections from 195 in 2024/25 to 220 in 2027/28.

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 dealt with effectively.
- *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 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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Regulatory Compliance and Monitoring Management	11.4	14.3	4.5	6.8	-15.7%	3.4%	6.4	6.8	7.2	1.8%	2.1%
Corporate Legal Support and Litigations	28.1	16.7	34.4	35.7	8.4%	10.6%	38.2	40.9	42.7	6.1%	12.0%
Law Reform and Policy Coordination	16.8	8.2	17.6	22.8	10.8%	6.1%	20.3	20.9	21.7	-1.7%	6.5%
Integrated Environmental Authorisations	31.8	55.0	37.1	40.4	8.3%	15.2%	49.8	51.8	54.7	10.6%	14.9%
Compliance	51.1	50.7	45.5	46.4	-3.2%	17.9%	57.0	59.1	61.7	10.0%	17.0%
Enforcement	69.2	68.4	63.1	65.5	-1.8%	24.6%	73.2	72.6	76.5	5.3%	21.9%
Appeals and Strategic Environmental Instruments	6.1	30.1	33.6	37.0	82.8%	9.9%	31.1	32.4	34.1	-2.7%	10.2%
Sector Knowledge and Information Management	9.5	25.6	53.7	43.1	65.7%	12.2%	50.0	53.7	56.5	9.5%	15.4%
Total	223.9	269.1	289.6	297.8	10.0%	100.0%	326.0	338.2	355.2	6.1%	100.0%
Change to 2024 Budget estimate				–			(5.7)	4.0	5.8		
Economic classification											
Current payments	217.5	257.4	282.1	295.0	10.7%	97.4%	321.0	333.7	350.5	5.9%	98.7%
Compensation of employees	154.3	181.9	212.9	214.3	11.6%	70.7%	247.0	258.5	270.5	8.1%	75.2%
Goods and services	63.2	75.5	69.2	80.7	8.5%	26.7%	74.0	75.2	79.9	-0.3%	23.5%
of which:											
Computer services	19.1	10.9	8.3	11.2	-16.3%	4.6%	13.9	15.9	15.7	11.7%	4.3%
Consultants: Business and advisory services	3.1	2.8	2.3	7.3	33.0%	1.4%	4.7	3.8	3.6	-21.3%	1.5%
Laboratory services	6.3	5.2	2.1	4.1	-13.5%	1.6%	3.8	3.8	2.9	-10.5%	1.1%
Legal services	14.6	30.0	23.6	17.5	6.1%	7.9%	15.1	17.8	18.8	2.6%	5.3%
Travel and subsistence	10.8	16.1	18.3	21.2	25.1%	6.2%	21.2	21.0	26.1	7.0%	6.8%
Venues and facilities	1.6	2.1	3.5	4.0	36.0%	1.0%	3.4	2.9	2.9	-10.2%	1.0%
Transfers and subsidies	2.8	6.3	2.2	0.4	-47.9%	1.1%	2.8	3.0	3.1	97.5%	0.7%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Non-profit institutions	2.7	5.0	1.4	–	-100.0%	0.8%	2.8	3.0	3.1	–	0.7%
Households	0.2	1.3	0.8	0.4	37.5%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	3.4	5.2	5.1	2.3	-11.5%	1.5%	2.2	1.6	1.6	-11.6%	0.6%
Machinery and equipment	1.0	5.1	2.8	2.3	35.0%	1.0%	2.2	1.6	1.6	-11.6%	0.6%
Software and other intangible assets	2.4	0.1	2.3	–	-100.0%	0.5%	–	–	–	–	–
Payments for financial assets	0.2	0.1	0.2	0.0	-50.6%	–	–	–	–	-100.0%	–
Total	223.9	269.1	289.6	297.8	10.0%	100.0%	326.0	338.2	355.2	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.0%	3.0%	3.0%	3.4%	–	–	3.6%	3.6%	3.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.9	0.6	0.4	181.1%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.9	0.6	0.4	181.1%	0.2%	–	–	–	-100.0%	–
Other transfers to households											
Current	0.1	0.4	0.1	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	0.1	0.4	0.1	–	-100.0%	0.1%	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Provincial and local municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	2.7	5.0	1.4	–	-100.0%	0.8%	2.8	3.0	3.1	–	0.7%
Environmental Assessment Practitioners Association of South Africa	2.7	5.0	1.4	–	-100.0%	0.8%	2.8	3.0	3.1	–	0.7%

Personnel information

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

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Regulatory Compliance and Monitoring			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	399	123	297	212.9	0.7	306	214.3	0.7	337	247.0	0.7	333	258.5	0.8	329	270.5	0.8	2.5%	100.0%
1 – 6	33	–	32	10.7	0.3	34	12.2	0.4	41	15.1	0.4	41	15.9	0.4	41	16.8	0.4	6.7%	12.1%
7 – 10	309	122	169	92.0	0.5	225	143.4	0.6	243	162.5	0.7	239	169.3	0.7	235	176.4	0.8	1.5%	72.1%
11 – 12	23	–	66	72.4	1.1	21	24.4	1.2	25	30.5	1.2	25	32.2	1.3	25	34.0	1.4	6.0%	7.4%
13 – 16	34	1	30	37.8	1.3	26	34.3	1.3	28	38.9	1.4	28	41.1	1.5	28	43.3	1.5	2.5%	8.4%

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 per year.
- Conserve ocean and coastal ecosystems and ensure their sustainable use by March 2028 by:
 - amending, applying and monitoring the implementation of the national estuarine management protocol in 5 national estuaries
 - enhancing sector monitoring and evaluation 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, evaluation and reporting.

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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Oceans and Coasts Management	17.6	12.1	12.6	18.4	1.4%	3.1%	17.9	18.7	19.6	2.1%	3.3%
Integrated Coastal Management and Coastal Conservation	31.2	34.5	38.5	61.3	25.2%	8.3%	66.1	70.7	73.9	6.4%	12.1%
Oceans and Coastal Research	129.1	157.3	157.9	165.2	8.6%	30.7%	171.2	183.6	192.0	5.1%	31.6%
Oceans Economy and Project Management	25.8	23.4	14.2	26.5	0.8%	4.5%	29.1	28.3	29.5	3.7%	5.0%
Specialist Monitoring Services	223.4	284.9	294.9	257.4	4.8%	53.4%	269.0	270.2	286.6	3.6%	48.0%
Total	427.2	512.3	518.1	528.7	7.4%	100.0%	553.2	571.4	601.5	4.4%	100.0%
Change to 2024 Budget estimate				–			15.5	8.5	13.1		
Economic classification											
Current payments	416.4	480.6	504.8	511.2	7.1%	96.3%	529.5	548.9	576.4	4.1%	96.1%
Compensation of employees	145.8	146.8	150.8	159.3	3.0%	30.3%	161.8	169.3	177.1	3.6%	29.6%
Goods and services	270.5	333.7	354.0	351.9	9.2%	66.0%	367.7	379.7	399.4	4.3%	66.5%
of which:											
Consultants: Business and advisory services	20.3	29.0	32.0	79.8	57.9%	8.1%	70.8	74.9	73.0	-3.0%	13.2%
Contractors	2.7	2.9	2.5	7.5	41.6%	0.8%	7.1	6.6	7.0	-2.4%	1.3%
Agency and support/outourced services	182.6	227.4	224.4	174.9	-1.4%	40.7%	199.8	214.2	225.7	8.9%	36.1%
Consumable supplies	21.1	26.9	30.5	12.2	-16.6%	4.6%	10.8	11.2	11.9	-1.0%	2.0%
Travel and subsistence	13.8	19.3	13.8	13.0	-2.0%	3.0%	11.5	12.4	18.4	12.4%	2.5%
Operating payments	13.7	13.3	34.4	35.7	37.8%	4.9%	43.8	36.9	42.1	5.6%	7.0%
Transfers and subsidies	9.0	28.7	8.9	11.1	7.2%	2.9%	9.0	9.9	10.6	-1.3%	1.8%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	–	10.0	–	–	–	0.5%	–	–	–	–	–
Higher education institutions	–	13.5	2.5	–	–	0.8%	–	–	–	–	–
Foreign governments and international organisations	7.7	4.0	4.5	10.0	9.2%	1.3%	9.0	9.9	10.6	2.1%	1.8%
Households	1.3	1.2	1.9	1.1	-6.0%	0.3%	–	–	–	-100.0%	–
Payments for capital assets	1.8	2.9	4.3	6.4	52.0%	0.8%	14.7	12.6	14.4	30.8%	2.1%
Machinery and equipment	1.8	2.9	4.3	6.4	52.0%	0.8%	14.7	12.5	14.4	30.8%	2.1%
Software and other intangible assets	–	–	0.0	–	–	–	–	0.0	–	–	–
Payments for financial assets	0.0	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Total	427.2	512.3	518.1	528.7	7.4%	100.0%	553.2	571.4	601.5	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	5.7%	5.8%	5.5%	6.0%	–	–	6.1%	6.0%	6.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	1.2	1.9	1.1	-6.0%	0.3%	–	–	–	-100.0%	–
Employee social benefits	1.3	1.2	1.9	1.1	-6.0%	0.3%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	10.0	–	–	–	0.5%	–	–	–	–	–
iSimangaliso Wetland Park Authority	–	4.6	–	–	–	0.2%	–	–	–	–	–
South African National Parks	–	5.4	–	–	–	0.3%	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	–	-100.0%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	0.0	0.0	–	-100.0%	–	0.0	0.0	0.0	–	–
Municipal agencies and funds											
Current	–	0.0	–	–	–	–	–	–	–	–	–
Vehicle licences	–	0.0	–	–	–	–	–	–	–	–	–

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Foreign governments and international organisations											
Current	7.7	4.0	4.5	10.0	9.2%	1.3%	9.0	9.9	10.6	2.1%	1.8%
International membership fees	–	4.0	4.5	–	–	0.4%	–	–	–	–	–
Benguela Current Commission	7.7	–	–	2.6	-30.3%	0.5%	2.6	2.7	2.8	3.0%	0.5%
Agreement on the Conservation of Albatrosses and Petrels	–	–	–	0.4	–	–	0.4	0.4	0.4	3.0%	0.1%
International Whaling Commission	–	–	–	0.3	–	–	0.3	0.3	0.3	3.0%	0.1%
Antarctic Treaty	–	–	–	1.0	–	0.1%	1.0	1.0	1.1	3.0%	0.2%
Abidjan Convention	–	–	–	1.0	–	0.1%	1.0	1.0	1.1	3.0%	0.2%
Nairobi Convention	–	–	–	0.6	–	–	0.6	0.6	0.7	3.0%	0.1%
Convention on the Conservation of Antarctic Marine Living Resources	–	–	–	3.0	–	0.2%	2.0	2.6	3.0	-0.2%	0.5%
Council of Managers of National Antarctic Programmes	–	–	–	0.1	–	–	0.1	0.1	0.1	3.2%	–
Convention on the Conservation of Migratory Species of Wild Animals: Sharks	–	–	–	0.2	–	–	0.2	0.2	0.2	2.9%	–
Indian Ocean–South-East Asian Marine Turtle Memorandum of Understanding	–	–	–	0.8	–	–	0.8	0.8	0.9	3.0%	0.1%
Higher education institutions											
Higher education institutions											
Current	–	13.5	2.5	–	–	0.8%	–	–	–	–	–
Walter Sisulu University: Marine Pollution Laboratory	–	13.5	2.5	–	–	0.8%	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2025			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							
			2023/24			2024/25			2025/26		2026/27		2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Oceans and Coasts			213	150.8	0.7	221	159.3	0.7	211	161.8	0.8	209	169.3	0.8		
Salary level	203	61	213	150.8	0.7	221	159.3	0.7	211	161.8	0.8	209	169.3	0.8		
1 – 6	23	8	27	11.4	0.4	32	14.0	0.4	31	14.3	0.5	29	14.4	0.5	-5.2%	
7 – 10	125	47	115	67.4	0.6	130	82.9	0.6	127	86.9	0.7	126	91.0	0.7	-1.1%	
11 – 12	37	5	52	49.4	1.0	40	39.1	1.0	35	36.1	1.0	35	38.1	1.1	-4.8%	
13 – 16	18	1	19	22.6	1.2	19	23.3	1.2	19	24.6	1.3	19	25.9	1.4	–	

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:
 - 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 rights 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 engagements and cooperation agreements
- providing strategic environmental advisory and implementation support services in line with the department's national and international environmental and sustainable development mandates
- implementing the Climate Change Act (2024).

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 for mitigating climate change, and monitors and evaluates 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 rights of all to air that is of sufficient atmospheric quality and is not harmful to health or 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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Climate Change and Air Quality Management	6.1	5.2	6.9	8.6	11.7%	1.1%	8.6	8.9	9.4	3.2%	1.5%
Climate Change Mitigation and Specialist Monitoring Services	15.0	14.2	13.3	17.0	4.3%	2.5%	18.5	19.4	20.1	5.8%	3.2%
Climate Change Adaptation	9.1	8.9	7.8	11.5	8.0%	1.6%	8.6	9.2	9.6	-6.0%	1.6%
Air Quality Management	58.7	52.9	56.0	51.6	-4.2%	9.3%	52.7	54.8	57.2	3.5%	9.2%
International Climate Change Relations and Reporting	13.2	15.8	18.1	18.7	12.2%	2.8%	18.0	19.1	20.2	2.5%	3.2%
International Governance and Resource Mobilisation	100.2	45.7	68.4	49.5	-21.0%	11.1%	62.4	52.6	55.7	4.0%	9.3%
South African Weather Service	384.3	412.0	407.7	492.6	8.6%	71.6%	384.9	402.6	420.8	-5.1%	72.0%
Total	586.6	554.7	578.2	649.5	3.5%	100.0%	553.7	566.5	592.9	-3.0%	100.0%
Change to 2024				–			1.8	(9.4)	(9.0)		
Budget estimate											
Economic classification											
Current payments	173.7	115.2	140.1	127.8	-9.7%	23.5%	136.1	130.8	138.0	2.6%	22.5%
Compensation of employees	136.7	80.2	77.2	84.6	-14.8%	16.0%	85.0	88.9	93.0	3.2%	14.9%
Goods and services	37.0	35.0	62.9	43.2	5.3%	7.5%	51.1	41.8	44.9	1.3%	7.7%
of which:											
Advertising	1.1	0.5	0.3	1.2	4.2%	0.1%	1.2	1.1	1.0	-6.4%	0.2%
Consultants: Business and advisory services	25.4	12.5	13.3	10.4	-25.7%	2.6%	11.6	12.1	12.9	7.3%	2.0%
Legal services	1.5	2.8	5.9	1.8	4.8%	0.5%	0.5	1.5	1.5	-5.2%	0.2%
Travel and subsistence	6.3	14.5	38.7	19.5	46.1%	3.3%	16.2	16.9	19.4	-0.2%	3.0%
Training and development	0.0	0.0	0.2	0.7	180.8%	–	1.0	0.9	0.9	5.3%	0.1%
Venues and facilities	0.9	1.5	4.0	4.1	63.3%	0.4%	18.2	6.7	5.8	12.2%	1.5%

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25
Transfers and subsidies	412.8	438.9	438.0	519.2	7.9%	76.4%	414.3	433.3	452.9	-4.5%	77.0%
Departmental agencies and accounts	384.3	412.0	407.7	492.6	8.6%	71.6%	384.9	402.6	420.8	-5.1%	72.0%
Foreign governments and international organisations	25.5	25.1	28.5	26.1	0.8%	4.4%	27.3	28.5	29.8	4.5%	4.7%
Non-profit institutions	1.4	1.0	1.4	–	-100.0%	0.2%	1.6	1.7	1.8	–	0.2%
Households	1.7	0.8	0.5	0.5	-33.1%	0.1%	0.4	0.5	0.5	-2.4%	0.1%
Payments for capital assets	0.0	–	0.1	2.5	301.5%	0.1%	3.3	2.5	2.1	-4.9%	0.4%
Machinery and equipment	0.0	–	0.1	1.6	245.0%	0.1%	1.7	0.8	0.9	-17.8%	0.2%
Software and other intangible assets	–	–	–	0.9	–	–	1.6	1.7	1.2	11.5%	0.2%
Payments for financial assets	0.0	0.6	0.0	–	-100.0%	–	–	–	–	–	–
Total	586.6	554.7	578.2	649.5	3.5%	100.0%	553.7	566.5	592.9	-3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.8%	6.3%	6.1%	7.4%	–	–	6.1%	6.0%	6.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.8	0.5	0.5	-10.1%	0.1%	0.4	0.5	0.5	-2.4%	0.1%
Employee social benefits	0.7	0.8	0.5	0.5	-10.1%	0.1%	0.4	0.5	0.5	-2.4%	0.1%
Other transfers to households											
Current	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	384.3	337.0	343.9	331.4	-4.8%	59.0%	211.0	220.7	230.6	-11.4%	42.1%
South African Weather Service	384.3	337.0	343.9	331.4	-4.8%	59.0%	211.0	220.7	230.6	-11.4%	42.1%
Capital	–	74.9	63.8	161.2	–	12.7%	173.9	181.9	190.1	5.7%	29.9%
South African Weather Service	–	74.9	63.8	161.2	–	12.7%	173.9	181.9	190.1	5.7%	29.9%
Foreign governments and international organisations											
Current	25.5	25.1	28.5	26.1	0.8%	4.4%	27.3	28.5	29.8	4.5%	4.7%
Global Environment Fund	23.8	24.8	25.3	24.6	1.1%	4.2%	25.7	26.9	28.1	4.5%	4.5%
United Nations Framework Convention on Climate Change and Kyoto Protocol	1.7	0.3	3.2	1.5	-3.6%	0.3%	1.6	1.6	1.7	4.7%	0.3%
Non-profit institutions											
Current	1.4	1.0	1.4	–	-100.0%	0.2%	1.6	1.7	1.8	–	0.2%
National Association for Clean Air	1.4	1.0	1.4	–	-100.0%	0.2%	1.6	1.7	1.8	–	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 2025			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								
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Climate Change and Air Quality			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	101	7	89	77.2	0.9	95	84.6	0.9	89	85.0	1.0	87	88.9	1.0	-3.5%	100.0%	
1 – 6	2	–	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	–	1.1%	
7 – 10	69	5	48	29.1	0.6	53	33.3	0.6	49	33.1	0.7	47	34.2	0.7	-4.9%	54.5%	
11 – 12	4	1	18	19.3	1.1	21	23.3	1.1	19	22.4	1.2	19	23.6	1.3	-3.6%	21.8%	
13 – 16	26	1	22	28.5	1.3	20	27.7	1.4	20	29.2	1.5	20	30.8	1.5	–	22.5%	

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

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by adding 315 000 hectares of land to the conservation estate over the medium term.
- Improve access to, and the fair and equitable sharing of, natural resources over the medium term by finalising at least 35 benefit-sharing agreements arising from the use of biological resources.

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 by providing 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 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Biodiversity and Conservation Management	10.2	12.4	10.0	14.7	12.8%	0.8%	13.0	14.2	14.9	0.5%	1.0%
Biodiversity Management and Permitting	31.7	39.1	36.5	44.1	11.7%	2.7%	45.6	48.3	50.2	4.4%	3.5%
Protected Areas Systems Management	31.6	32.3	137.2	129.8	60.1%	5.8%	149.8	155.8	163.1	7.9%	11.0%
Biodiversity Monitoring Specialist Services	12.9	15.6	23.0	22.2	19.9%	1.3%	31.0	32.2	33.9	15.1%	2.2%
Biodiversity Economy and Sustainable Use	49.6	31.9	38.6	48.3	-0.8%	3.0%	36.7	37.7	39.1	-6.8%	3.0%
iSimangaliso Wetland Park Authority	83.5	137.2	129.3	121.6	13.3%	8.3%	127.0	132.9	138.9	4.5%	9.6%
South African National Parks	418.0	444.5	1 124.0	398.7	-1.6%	42.0%	416.6	435.6	455.3	4.5%	31.4%
South African National Biodiversity Institute	421.1	493.1	588.2	548.7	9.2%	36.1%	488.7	511.1	534.2	-0.9%	38.3%
Total	1 058.6	1 206.1	2 086.7	1 328.2	7.9%	100.0%	1 308.4	1 367.7	1 429.6	2.5%	100.0%
Change to 2024				–			(10.5)	(4.3)	(4.5)		
Budget estimate											

Table 32.14 Biodiversity and Conservation 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Current payments	129.9	126.5	239.3	252.0	24.7%	13.2%	268.4	280.1	292.8	5.1%	20.1%
Compensation of employees	78.4	81.3	162.7	172.8	30.1%	8.7%	197.6	206.7	216.3	7.8%	14.6%
Goods and services	51.5	45.2	76.6	79.3	15.5%	4.4%	70.8	73.3	76.5	-1.2%	5.5%
of which:											
Advertising	1.2	2.3	2.9	2.2	22.6%	0.2%	2.7	1.9	1.9	-5.4%	0.2%
Catering: Departmental activities	0.1	0.6	1.0	1.7	137.3%	0.1%	1.8	2.1	2.7	16.6%	0.2%
Consultants: Business and advisory services	14.1	6.7	9.0	17.5	7.3%	0.8%	15.2	18.3	19.1	3.0%	1.3%
Agency and support/outourced services	16.4	0.4	24.1	13.8	-5.7%	1.0%	15.7	17.5	18.9	11.1%	1.2%
Travel and subsistence	7.5	23.6	20.7	19.3	36.9%	1.3%	16.9	18.2	19.5	0.3%	1.4%
Venues and facilities	1.4	5.2	7.7	8.0	76.6%	0.4%	5.9	5.8	4.8	-15.6%	0.4%
Transfers and subsidies	928.3	1 079.1	1 847.0	1 075.8	5.0%	86.8%	1 039.5	1 087.2	1 136.4	1.8%	79.8%
Provinces and municipalities	—	0.0	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	922.6	1 074.7	1 841.5	1 069.0	5.0%	86.4%	1 032.2	1 079.6	1 128.4	1.8%	79.3%
Foreign governments and international organisations	2.9	1.4	1.0	3.0	1.0%	0.1%	3.1	3.2	3.3	3.7%	0.2%
Non-profit institutions	2.4	2.6	2.6	2.6	3.9%	0.2%	3.2	3.4	3.5	10.2%	0.2%
Households	0.4	0.4	1.9	1.1	38.1%	0.1%	1.0	1.0	1.1	-0.2%	0.1%
Payments for capital assets	—	0.4	0.4	0.5	—	—	0.4	0.5	0.5	1.4%	—
Buildings and other fixed structures	—	0.4	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	0.4	0.4	—	—	0.4	0.4	0.4	1.2%	—
Software and other intangible assets	—	—	—	0.0	—	—	0.0	0.0	0.0	4.8%	—
Payments for financial assets	0.4	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Total	1 058.6	1 206.1	2 086.7	1 328.2	7.9%	100.0%	1 308.4	1 367.7	1 429.6	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	14.1%	13.6%	22.0%	15.1%	—	—	14.4%	14.4%	14.4%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.4	1.9	1.1	38.1%	0.1%	1.0	1.0	1.1	-0.2%	0.1%
Employee social benefits	0.4	0.4	1.9	1.1	38.1%	0.1%	1.0	1.0	1.1	-0.2%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	922.6	963.4	744.5	776.0	-5.6%	60.0%	788.7	800.6	836.7	2.5%	58.9%
iSimangaliso Wetland Park	83.5	41.3	39.7	41.4	-20.8%	3.6%	43.3	45.3	47.3	4.5%	3.3%
Authority											
South African National Parks	418.0	429.0	293.6	306.7	-9.8%	25.5%	297.3	286.8	299.7	-0.8%	21.9%
South African National Biodiversity Institute	421.1	493.1	411.2	427.9	0.5%	30.9%	448.0	468.6	489.7	4.6%	33.8%
Capital	—	111.3	1 097.0	293.0	—	26.4%	243.6	279.0	291.7	-0.1%	20.4%
iSimangaliso Wetland Park	—	95.9	89.6	80.2	—	4.7%	83.7	87.6	91.6	4.5%	6.3%
Authority											
South African National Parks	—	15.5	830.4	92.0	—	16.5%	119.2	148.9	155.6	19.2%	9.5%
South African National Biodiversity Institute	—	—	177.0	120.9	—	5.2%	40.7	42.5	44.5	-28.3%	4.6%
Provinces and municipalities											
Municipal agencies and funds											
Current	—	0.0	—	—	—	—	—	—	—	—	—
Employee social benefits	—	0.0	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations											
Current	2.9	1.4	1.0	3.0	1.0%	0.1%	3.1	3.2	3.3	3.7%	0.2%
International membership fees	2.9	—	1.0	1.1	-27.8%	0.1%	—	—	—	-100.0%	—
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	—	—	—	—	—	—	1.3	1.4	1.4	—	0.1%
Convention on International Trade in Endangered Species of Wild Fauna and Flora	—	—	—	0.3	—	—	0.3	0.3	0.3	4.7%	—
International Union for Conservation of Nature and Natural Resources	—	1.0	—	—	—	—	—	—	—	—	—
Ramsar Convention	—	—	—	0.4	—	—	0.3	0.3	0.3	-4.5%	—
United Nations Convention to Combat Desertification	—	0.4	—	—	—	—	—	—	—	—	—
Convention on the Conservation of Migratory Species of Wild Animals	—	—	—	1.3	—	—	1.1	1.2	1.3	0.1%	0.1%
Non-profit institutions											
Current	2.4	2.6	2.6	2.6	3.9%	0.2%	3.2	3.4	3.5	10.2%	0.2%
KwaZulu-Natal Nature Conservation Board	1.4	1.6	1.6	1.7	7.8%	0.1%	1.8	1.9	1.9	4.5%	0.1%
African World Heritage Fund	1.0	1.0	1.0	0.9	-1.9%	0.1%	1.5	1.5	1.6	19.2%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Biodiversity and Conservation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	411	8	341	162.7	0.5	360	172.8	0.5	378	197.6	0.5	372	206.7	0.6	365	216.3	0.6	0.5%	100.0%
1 – 6	249	–	200	53.1	0.3	205	56.2	0.3	210	61.1	0.3	204	62.6	0.3	197	64.2	0.3	-1.3%	55.4%
7 – 10	132	4	93	55.8	0.6	127	81.9	0.6	134	92.4	0.7	134	97.5	0.7	134	102.9	0.8	1.8%	35.8%
11 – 12	8	3	28	29.2	1.0	8	8.6	1.1	12	14.0	1.2	12	14.7	1.2	12	15.5	1.3	14.1%	3.0%
13 – 16	22	1	20	24.7	1.2	20	26.1	1.3	22	30.2	1.4	22	31.9	1.4	22	33.6	1.5	3.2%	5.8%

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 66 449 work opportunities and 44 402 full-time equivalent jobs in environmental projects by March 2028 through the implementation of initiatives 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 710 287 hectares of 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 aiding 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 Programmes 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 Forests, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises (SMMEs). Region 1 comprises Limpopo, Mpumalanga and North West.
- *Environmental Programmes 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 the Coasts, 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 Programmes 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Environmental Programmes Management	293.5	623.5	6.2	14.3	-63.5%	8.1%	553.3	572.2	597.8	247.4%	14.7%
Environmental Programme Region 1	471.5	974.1	858.4	890.6	23.6%	27.7%	700.6	734.6	765.0	-4.9%	26.1%
Environmental Programme Region 2	1 263.6	999.7	1 182.6	1 210.2	-1.4%	40.4%	803.6	896.5	931.9	-8.3%	32.4%
Environmental Programme Region 3	471.5	522.0	736.0	521.2	3.4%	19.5%	670.2	696.5	735.4	12.2%	22.1%
Sector Coordination and Quality Management	100.4	143.5	119.0	124.7	7.5%	4.2%	141.5	143.0	149.5	6.3%	4.7%
Total	2 600.6	3 262.7	2 902.1	2 760.9	2.0%	100.0%	2 869.2	3 042.7	3 179.6	4.8%	100.0%
Change to 2024 Budget estimate				–			(13.6)	1.5	0.9		
Economic classification											
Current payments	1 725.0	2 133.5	2 167.7	2 079.6	6.4%	70.3%	2 859.0	3 039.4	3 163.3	15.0%	94.0%
Compensation of employees	323.4	345.8	319.7	345.4	2.2%	11.6%	362.4	379.1	396.5	4.7%	12.5%
Goods and services	1 401.6	1 787.7	1 848.0	1 734.2	7.4%	58.7%	2 496.6	2 660.3	2 766.8	16.8%	81.5%
of which:						–					–
Consultants: Business and advisory services	67.9	118.6	32.2	17.9	-35.9%	2.1%	31.7	19.2	19.8	3.4%	0.7%
Agency and support/outsource services	1 007.4	1 339.7	1 589.2	1 593.3	16.5%	48.0%	2 253.5	2 441.1	2 517.6	16.5%	74.3%
Inventory: Farming supplies	–	9.7	7.3	1.2	–	0.2%	6.1	8.3	14.6	127.1%	0.3%
Inventory: Fuel, oil and gas	7.9	10.0	6.0	4.0	-20.3%	0.2%	35.4	21.9	21.8	75.8%	0.7%
Travel and subsistence	22.0	43.9	38.9	35.4	17.2%	1.2%	52.8	48.1	57.2	17.3%	1.6%
Training and development	108.8	83.9	60.6	27.9	-36.5%	2.4%	85.1	82.6	83.9	44.3%	2.4%
Transfers and subsidies	837.7	1 085.8	730.3	675.0	-6.9%	28.9%	–	–	–	-100.0%	5.7%
Provinces and municipalities	0.1	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	834.5	1 084.4	729.2	674.9	-6.8%	28.8%	–	–	–	-100.0%	5.7%
Households	3.1	1.4	1.0	0.2	-63.3%	–	–	–	–	-100.0%	–
Payments for capital assets	37.3	43.0	4.0	6.2	-44.9%	0.8%	10.2	3.3	16.3	37.6%	0.3%
Buildings and other fixed structures	33.8	41.6	2.0	3.1	-54.8%	0.7%	5.3	0.0	12.3	57.8%	0.2%
Machinery and equipment	1.5	1.4	2.0	3.1	26.5%	0.1%	4.8	3.2	4.0	8.8%	0.1%
Software and other intangible assets	1.9	–	–	0.0	-75.0%	–	0.0	0.0	–	-100.0%	–
Payments for financial assets	0.7	0.4	0.1	0.0	-85.6%	–	–	–	–	-100.0%	–
Total	2 600.6	3 262.7	2 902.1	2 760.9	2.0%	100.0%	2 869.2	3 042.7	3 179.6	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	34.6%	36.9%	30.6%	31.4%	–	–	31.6%	32.0%	32.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.1	1.4	0.9	0.2	-63.7%	–	–	–	–	-100.0%	–
Employee social benefits	0.2	0.6	–	–	-100.0%	–	–	–	–	–	–
Social benefits	2.9	0.8	0.9	0.2	-62.9%	–	–	–	–	-100.0%	–
Other transfers to households											
Current	–	0.1	0.1	0.0	–	–	–	–	–	-100.0%	–
Other transfers to households	–	0.1	0.1	0.0	–	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Capital	834.5	1 084.4	729.2	674.9	-6.8%	28.8%	–	–	–	-100.0%	5.7%
iSimangaliso Wetland Park Authority	285.4	616.8	–	–	-100.0%	7.8%	–	–	–	–	–
South African National Parks	229.4	467.6	350.3	153.4	-12.6%	10.4%	–	–	–	-100.0%	1.3%
iSimangaliso Wetlands Park Authority	90.3	–	203.3	235.4	37.6%	4.6%	–	–	–	-100.0%	2.0%
South Africa National Biodiversity Institute	229.4	–	175.6	286.2	7.7%	6.0%	–	–	–	-100.0%	2.4%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.1	0.0	0.1	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.1	0.0	0.1	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 32.17 Environmental Programmes personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Environmental Programmes			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	472	9	453	319.7	0.7	460	339.8	0.7	464	362.4	0.8	457	379.1	0.8	451	396.5	0.9	-0.7%	100.0%
1 – 6	73	–	71	25.4	0.4	76	28.6	0.4	76	30.5	0.4	75	32.0	0.4	75	33.8	0.5	-0.4%	16.4%
7 – 10	291	8	264	145.5	0.6	277	163.4	0.6	280	176.0	0.6	275	182.6	0.7	269	189.1	0.7	-1.0%	60.1%
11 – 12	84	–	98	122.0	1.2	83	112.9	1.4	83	119.1	1.4	83	125.7	1.5	83	132.6	1.6	–	18.1%
13 – 16	24	1	20	26.8	1.3	25	34.9	1.4	25	36.8	1.5	25	38.9	1.6	25	41.0	1.7	–	5.4%

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 the performance of the waste sector to ensure 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 number of waste tyres diverted from landfill sites from 45 000 tonnes in 2024/25 to 77 760 tonnes in 2027/28.
- Contribute to the management of chemicals in the environment and reduce their impact 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 overall 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* aims to improve the public perception of, and ensures 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Chemicals and Waste Management	5.9	6.8	6.9	17.0	42.4%	1.5%	9.1	9.5	13.7	-6.9%	1.8%
Hazardous Waste Management and Licensing	29.8	27.1	29.4	36.0	6.5%	5.2%	37.3	38.2	40.7	4.2%	5.5%
Integrated Waste Management	46.5	113.0	22.6	30.9	-12.7%	9.0%	35.4	36.9	37.1	6.3%	5.1%
Chemicals and Waste Management Policy and Specialist Monitoring Services	60.9	27.8	18.6	41.7	-11.9%	6.3%	27.3	30.1	32.2	-8.2%	4.7%
Chemicals and Waste Economy Programme Coordination	16.5	19.5	22.3	36.8	30.5%	4.0%	40.1	42.5	41.2	3.9%	5.8%
Chemicals Management	15.8	16.7	20.1	28.9	22.1%	3.4%	31.7	32.2	33.9	5.5%	4.6%
Waste Bureau	312.6	406.3	481.6	471.9	14.7%	70.6%	490.2	512.6	535.8	4.3%	72.6%
Total	488.1	617.3	601.4	663.0	10.7%	100.0%	671.1	702.0	734.6	3.5%	100.0%
Change to 2024 Budget estimate				–			(16.5)	(17.2)	(17.1)		
Economic classification											
Current payments	426.1	406.3	522.4	631.6	14.0%	83.8%	569.8	605.2	640.4	0.5%	88.3%
Compensation of employees	109.3	108.4	118.1	124.5	4.4%	19.4%	126.5	132.5	138.6	3.6%	18.8%
Goods and services	275.2	253.5	354.5	458.0	18.5%	56.6%	400.3	427.7	454.8	-0.2%	62.8%
of which:						–					–
Consultants: Business and advisory services	13.7	9.1	17.4	47.0	50.7%	3.7%	39.0	51.3	56.1	6.1%	7.0%
Contractors	223.2	221.8	313.5	351.8	16.4%	46.9%	319.0	333.0	348.3	-0.3%	48.8%
Agency and support/outsourced services	15.9	–	4.9	9.6	-15.5%	1.3%	10.1	10.6	11.0	4.7%	1.5%
Consumables: Stationery, printing and office supplies	0.1	0.2	0.2	2.0	171.0%	0.1%	2.3	2.3	2.5	6.7%	0.3%
Travel and subsistence	5.6	12.6	10.2	19.0	50.2%	2.0%	18.6	19.0	21.1	3.4%	2.8%
Venues and facilities	0.2	0.9	0.6	3.9	151.6%	0.2%	2.2	2.4	2.4	-15.2%	0.4%
Interest and rent on land	41.6	44.4	49.8	49.1	5.6%	7.8%	43.0	45.0	47.0	-1.4%	6.6%
Transfers and subsidies	14.5	108.9	63.7	29.5	26.8%	9.1%	85.3	89.2	93.2	46.8%	10.7%
Provinces and municipalities	0.1	–	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	13.1	13.4	13.5	14.1	2.5%	2.3%	14.7	15.4	16.1	4.5%	2.2%
Foreign governments and international organisations	1.0	1.3	0.2	–	-100.0%	0.1%	0.5	0.5	0.5	–	0.1%
Public corporations and private enterprises	–	92.8	49.7	15.0	–	6.6%	70.1	73.3	76.6	72.2%	8.5%
Households	0.3	1.4	0.3	0.4	15.4%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	47.5	102.1	15.3	2.0	-65.1%	7.0%	16.0	7.7	1.1	-18.9%	1.0%
Buildings and other fixed structures	–	–	3.1	–	–	0.1%	12.0	6.7	–	–	0.7%
Machinery and equipment	46.5	94.6	11.8	2.0	-64.9%	6.5%	4.0	1.0	1.1	-18.9%	0.3%
Software and other intangible assets	1.0	7.5	0.3	–	-100.0%	0.4%	–	–	–	–	–
Payments for financial assets	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total	488.1	617.3	601.4	663.0	10.7%	100.0%	671.1	702.0	734.6	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	6.5%	7.0%	6.3%	7.5%	–	–	7.4%	7.4%	7.4%	–	–

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.3	1.4	0.3	0.4	15.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.3	1.4	0.3	0.4	15.4%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	13.1	13.4	13.5	14.1	2.5%	2.3%	14.7	15.4	16.1	4.5%	2.2%
National Regulator for Compulsory Specifications	13.1	13.4	13.5	14.1	2.5%	2.3%	14.7	15.4	16.1	4.5%	2.2%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.1	–	0.1	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.1	–	0.1	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	–	92.8	49.7	15.0	–	6.6%	70.1	73.3	76.6	72.2%	8.5%
Recycling enterprise support programme	–	92.8	49.7	15.0	–	6.6%	70.1	73.3	76.6	72.2%	8.5%
Foreign governments and international organisations											
Current	1.0	1.3	0.2	–	-100.0%	0.1%	0.5	0.5	0.5	–	0.1%
Foreign governments and international organisations	1.0	1.3	–	–	-100.0%	0.1%	–	–	–	–	–
Basel Convention	–	–	0.2	–	–	–	0.5	0.5	0.5	–	0.1%

Personnel information

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

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
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	146	52	148	118.1	0.8	157	124.5	0.8	152	126.5	0.8	151	132.5	0.9	149	138.6	0.9	-1.7%	100.0%
1 – 6	21	52	21	6.5	0.3	22	7.1	0.3	22	7.5	0.3	22	8.0	0.4	22	8.5	0.4	0.2%	14.5%
7 – 10	86	23	73	47.8	0.7	96	66.3	0.7	93	68.4	0.7	92	71.2	0.8	90	73.8	0.8	-2.1%	60.9%
11 – 12	14	11	32	33.7	1.1	16	16.9	1.1	16	17.8	1.1	16	18.8	1.2	16	19.8	1.2	–	10.5%
13 – 16	25	8	22	30.1	1.4	23	34.1	1.5	21	32.7	1.6	21	34.5	1.6	21	36.4	1.7	-3.4%	14.2%

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 32 plantations over to communities
 - placing 21 500 hectares under silvicultural practice, which includes weeding, pruning, coppice reduction and thinning.
- Ensure that threats to environmental quality and human health are mitigated by planting 600 000 trees by March 2028.

Subprogrammes

- *Forestry Management* provides strategic leadership and overall 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						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Forestry Management	0.9	3.2	4.6	9.4	121.2%	0.8%	6.4	7.3	7.4	-7.7%	1.4%
Forest Land Management and Post Settlement Support	436.6	522.2	371.0	343.4	-7.7%	78.3%	336.5	351.9	368.3	2.4%	62.1%
Forestry Development	28.9	60.6	76.2	107.2	54.8%	12.8%	108.7	117.7	121.1	4.1%	20.2%
Forestry Policy Management	10.7	–	82.5	78.7	94.2%	8.1%	93.7	97.0	101.4	8.8%	16.4%
Total	477.1	585.9	534.3	538.7	4.1%	100.0%	545.3	573.8	598.2	3.6%	100.0%
Change to 2024				–			(18.2)	(15.4)	(17.6)		
Budget estimate											
Economic classification											
Current payments	464.5	544.9	514.5	525.9	4.2%	96.0%	532.8	561.5	584.9	3.6%	97.7%
Compensation of employees	410.2	397.6	312.7	326.6	-7.3%	67.7%	328.9	343.3	358.4	3.2%	60.2%
Goods and services	54.0	147.3	201.7	199.3	54.5%	28.2%	204.0	218.2	226.4	4.3%	37.6%
of which:						–					–
Consultants: Business and advisory services	0.4	6.0	2.7	20.6	283.6%	1.4%	19.1	20.2	45.9	30.7%	4.7%
Agency and support/outsourced services	12.5	74.6	131.3	65.2	73.5%	13.3%	88.1	88.0	90.8	11.7%	14.7%
Inventory: Clothing material and accessories	–	–	5.0	7.6	–	0.6%	7.5	7.4	6.9	-3.1%	1.3%
Inventory: Other supplies	3.0	7.0	20.5	17.5	80.1%	2.2%	25.6	41.7	25.8	13.8%	4.9%
Consumable supplies	3.9	14.8	4.9	10.8	40.7%	1.6%	7.0	4.2	5.4	-21.0%	1.2%
Travel and subsistence	12.8	24.4	19.3	22.9	21.4%	3.7%	21.9	20.8	19.2	-5.7%	3.8%
Interest and rent on land	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	11.8	17.3	17.1	9.1	-8.3%	2.6%	8.8	9.1	9.5	1.7%	1.6%
Provinces and municipalities	0.6	0.7	1.3	–	-100.0%	0.1%	1.3	1.3	1.3	–	0.2%
Public corporations and private enterprises	–	3.8	2.8	2.9	–	0.4%	4.2	4.4	4.6	16.0%	0.7%
Households	11.2	12.8	13.1	6.1	-18.2%	2.0%	3.3	3.5	3.6	-16.0%	0.7%
Payments for capital assets	0.8	23.5	2.6	3.7	66.7%	1.4%	3.7	3.1	3.8	0.7%	0.6%
Buildings and other fixed structures	–	–	0.5	–	–	–	0.1	0.1	0.1	–	–
Machinery and equipment	0.8	23.5	2.2	2.4	44.1%	1.4%	3.0	1.7	2.3	-1.1%	0.4%
Software and other intangible assets	–	0.0	–	1.3	–	0.1%	0.6	1.3	1.4	1.5%	0.2%
Payments for financial assets	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Total	477.1	585.9	534.3	538.7	4.1%	100.0%	545.3	573.8	598.2	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	6.4%	6.6%	5.6%	6.1%	–	–	6.0%	6.0%	6.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	11.2	12.3	12.9	6.1	-18.2%	2.0%	3.3	3.5	3.6	-16.0%	0.7%
Employee social benefits	11.2	12.3	12.9	6.1	-18.2%	2.0%	3.3	3.5	3.6	-16.0%	0.7%
Other transfers to households											
Current	–	0.6	0.2	–	–	–	–	–	–	–	–
Bursaries to non-employees	–	0.6	0.1	–	–	–	–	–	–	–	–
Other transfers	–	–	0.1	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.6	0.7	–	–	-100.0%	0.1%	–	–	–	–	–
Vehicle licences	0.6	0.7	–	–	-100.0%	0.1%	–	–	–	–	–
Municipal agencies and funds											
Current	–	–	1.3	–	–	0.1%	1.3	1.3	1.3	–	0.2%
Arbor City Award winners	–	–	1.3	–	–	0.1%	1.3	1.3	1.3	–	0.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	3.8	2.8	2.9	–	0.4%	4.2	4.4	4.6	16.0%	0.7%
Forest Sector Charter Council	–	3.8	2.8	2.9	–	0.4%	4.2	4.4	4.6	16.0%	0.7%

Personnel information

Table 32.21 Forestry Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Forestry Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 154	1	902	312.7	0.3	859	326.6	0.4	828	328.9	0.4	816	343.3	0.4	804	358.4	0.4	-2.2%	100.0%
1 – 6	849	–	677	163.1	0.2	601	137.7	0.2	585	141.1	0.2	574	145.1	0.3	566	152.2	0.3	-2.0%	70.4%
7 – 10	246	–	184	104.0	0.6	195	116.4	0.6	184	116.3	0.6	184	122.8	0.7	179	126.7	0.7	-2.9%	22.4%
11 – 12	43	–	29	31.1	1.1	44	49.6	1.1	40	47.3	1.2	40	49.9	1.2	40	52.7	1.3	-3.1%	5.0%
13 – 16	16	1	12	14.5	1.2	18	22.9	1.3	18	24.1	1.3	18	25.5	1.4	18	26.9	1.5	–	2.2%

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 over the medium term by:
 - conducting 870 verifications of rights holders and verification documents
 - conducting 16 500 compliance and enforcement measures in the 6 priority fishery sectors (abalone, rock lobster, line fish, hake, squid and pelagic fish).

Subprogrammes

- *Fisheries Management* provides strategic leadership and management services to the programme.
- *Aquaculture Development and Freshwater 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 the 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Fisheries Management	62.9	60.1	48.5	54.5	-4.7%	8.9%	47.4	48.1	49.0	-3.4%	7.4%
Aquaculture Development and Fresh Water Fisheries	44.0	43.9	41.8	43.3	-0.5%	6.8%	43.8	45.8	47.9	3.4%	6.7%
Monitoring, Control and Surveillance	102.7	103.9	133.8	125.0	6.8%	18.4%	140.8	147.3	154.0	7.2%	21.1%
Marine Resources Management	31.1	32.5	37.3	30.1	-1.1%	5.2%	43.0	45.0	47.0	16.0%	6.1%
Fisheries Research and Development	72.1	75.6	61.9	76.0	1.8%	11.3%	65.4	68.4	71.6	-2.0%	10.4%
Marine Living Resources Fund	305.3	316.6	322.8	303.6	-0.2%	49.4%	317.2	331.7	346.7	4.5%	48.3%
Total	618.1	632.6	646.1	632.6	0.8%	100.0%	657.6	686.4	716.3	4.2%	100.0%
Change to 2024				–			(4.4)	(6.7)	(8.0)		
Budget estimate											
Economic classification											
Current payments	311.0	315.0	321.1	327.6	1.7%	50.4%	340.4	354.6	369.6	4.1%	51.7%
Compensation of employees	310.0	314.5	319.5	325.9	1.7%	50.2%	338.6	352.7	367.6	4.1%	51.4%
Goods and services	1.0	0.5	1.6	1.7	20.3%	0.2%	1.8	1.9	2.0	5.3%	0.3%
of which:											
Travel and subsistence	0.4	0.5	0.7	1.7	58.6%	0.1%	1.8	1.9	2.0	5.3%	0.3%
Transfers and subsidies	307.0	317.6	325.0	305.0	-0.2%	49.6%	317.2	331.7	346.7	4.4%	48.3%
Departmental agencies and accounts	305.3	316.6	322.8	303.6	-0.2%	49.4%	317.2	331.7	346.7	4.5%	48.3%
Households	1.8	1.0	2.1	1.4	-7.7%	0.2%	–	–	–	-100.0%	0.1%
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	618.1	632.6	646.1	632.6	0.8%	100.0%	657.6	686.4	716.3	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	8.2%	7.1%	6.8%	7.2%	–	–	7.2%	7.2%	7.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	1.0	2.1	1.4	-7.7%	0.2%	–	–	–	-100.0%	0.1%
Employee social benefits	1.8	1.0	2.1	1.4	-7.7%	0.2%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	305.3	316.6	322.8	303.6	-0.2%	49.4%	317.2	331.7	346.7	4.5%	48.3%
Marine Living Resources Fund	305.3	316.6	322.8	303.6	-0.2%	49.4%	317.2	331.7	346.7	4.5%	48.3%

Personnel information

Table 32.23 Fisheries Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		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											
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
Fisheries Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	556	29	558	319.5	0.6	514	297.1	0.6	527	338.6	0.6	521	352.7	0.7	517	367.6	0.7	0.2%	100.0%
1 – 6	125	15	111	37.6	0.3	122	43.6	0.4	122	46.5	0.4	122	49.1	0.4	124	52.4	0.4	0.3%	23.6%
7 – 10	331	7	358	184.1	0.5	321	172.0	0.5	313	179.7	0.6	310	188.7	0.6	307	197.1	0.6	-1.5%	60.1%
11 – 12	74	6	70	74.4	1.1	48	51.7	1.1	69	81.0	1.2	66	81.8	1.2	66	86.3	1.3	11.3%	11.9%
13 – 16	26	1	19	23.4	1.2	23	29.7	1.3	23	31.4	1.4	23	33.1	1.4	21	31.9	1.5	-3.2%	4.3%

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 outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Total hectares of invasive alien plants treated per year	Biodiversity conservation	Outcome 1: Increased employment and work opportunities	64 843	113 302	99 543	75 000	75 000	75 000	75 000
Number of cubic metres of earthworks rehabilitated in wetlands per year	Biodiversity conservation		3 506	4 051	2 170	3 000	3 000	3 000	3 000
Number of hectares burnt in controlled burning plans per year	Biodiversity conservation		1 250	1 250	1 250	1 250	1 250	1 250	1 250
Number of people participating in SMMEs and skills development programmes per year	Socioeconomic development		215	200	215	215	215	215	215
Number of full-time equivalent jobs per year	Socioeconomic development		550	550	550	550	550	550	550
Revenue to the park from commercial sources per year	Tourism and business development	Outcome 7: Increased investment, trade and tourism	R6.2m	R56.3m	R56.8m	R25.1m	R27.5m	R30.3m	R33.3m
Number of paid visitors to the park per year	Tourism and business development		66 250	261 019	220 778	180 000	215 000	236 500	260 000

Entity overview

The iSimangaliso Wetland Park Authority was established 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 authority will focus on preserving the park's world heritage site status by monitoring adherence to laws such as the World Heritage Properties Conservation Act (1983) to mitigate the effects of illegal development on and deforestation of the habitats of animals and plants, clearing invasive alien plants from a targeted 225 000 hectares of protected wetland areas, and ensuring that at least 9 000 cubic metres of earthworks in wetlands are restored.

Expenditure is set to increase at an average annual rate of 3.7 per cent, from R270.1 million in 2024/25 to R301.4 million in 2027/28, with goods and services accounting for an estimated 49.9 per cent (R438.4 million) of total expenditure. The entity expects to receive 86.1 per cent (R762.5 million) of its revenue over the next 3 years through transfers from the department and generate the remainder through visitor fees. Total revenue is expected to increase at an average annual rate of 5.3 per cent, from R264 million in 2024/25 to R308.5 million in 2027/28.

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	190.1	177.3	191.3	133.7	-11.1%	50.0%	127.0	132.9	138.8	1.3%	46.9%
Biodiversity conservation	84.1	111.7	125.1	96.2	4.6%	30.0%	104.9	109.7	114.6	6.0%	37.4%
Socioeconomic development	12.1	16.7	21.3	13.9	4.6%	4.6%	15.1	15.8	16.5	6.0%	5.4%
Tourism and business development	23.1	88.6	95.1	26.4	4.6%	15.4%	28.8	30.1	31.4	6.0%	10.3%
Total	309.4	394.2	432.8	270.1	-4.4%	100.0%	275.7	288.4	301.4	3.7%	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 (%)	
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	33.4	58.4	67.0	36.1	2.6%	13.5%	39.3	41.1	43.0	6.0%	13.9%
Sale of goods and services other than capital assets	31.9	54.2	63.8	20.5	-13.7%	11.5%	22.3	23.4	24.4	6.0%	7.9%
Other non-tax revenue	1.4	4.3	3.2	15.6	120.8%	2.0%	17.0	17.7	18.5	6.0%	6.0%
Transfers received	277.3	343.2	377.0	227.9	-6.3%	86.5%	242.9	254.1	265.5	5.2%	86.1%
Total revenue	310.7	401.6	444.0	264.0	-5.3%	100.0%	282.2	295.2	308.5	5.3%	100.0%
Expenses											
Current expenses	309.4	394.2	432.8	270.1	-4.4%	100.0%	275.7	288.4	301.4	3.7%	100.0%
Compensation of employees	30.0	30.8	42.0	34.3	4.6%	10.0%	36.2	37.9	39.6	4.9%	13.0%
Goods and services	112.5	219.2	343.8	128.8	4.6%	54.8%	139.7	146.1	152.7	5.8%	49.9%
Depreciation	166.9	144.3	47.1	107.1	-13.7%	35.3%	99.9	104.5	109.2	0.7%	37.1%
Total expenses	309.4	394.2	432.8	270.1	-4.4%	100.0%	275.7	288.4	301.4	3.7%	100.0%
Surplus/(Deficit)	1.3	7.3	11.2	(6.2)	-268.3%		6.4	6.7	7.1	-204.6%	
Cash flow statement											
Cash flow from operating activities	19.8	270.4	24.2	115.9	80.3%	100.0%	120.8	126.4	132.1	4.4%	100.0%
Receipts											
Non-tax receipts	17.1	118.8	26.2	38.8	31.4%	11.9%	42.3	44.3	46.3	6.0%	14.5%
Sales of goods and services other than capital assets	16.9	115.3	23.6	36.2	28.9%	11.3%	39.4	41.2	43.1	6.0%	13.5%
Other tax receipts	0.2	3.5	2.6	2.6	132.0%	0.6%	2.9	3.0	3.2	6.0%	1.0%
Transfers received	275.5	473.9	332.6	218.2	-7.5%	86.7%	232.3	243.0	253.9	5.2%	80.1%
Financial transactions in assets and liabilities	0.5	0.5	0.6	14.5	205.3%	1.4%	15.9	16.6	17.3	6.0%	5.4%
Total receipts	293.1	593.2	359.5	271.5	-2.5%	100.0%	290.4	303.8	317.5	5.3%	100.0%
Payment											
Current payments	273.3	322.8	335.3	155.6	-17.1%	100.0%	169.6	177.4	185.4	6.0%	100.0%
Compensation of employees	42.5	64.4	73.8	34.3	-6.9%	19.9%	37.4	39.1	40.9	6.0%	22.0%
Goods and services	230.8	258.4	261.5	121.3	-19.3%	80.1%	132.2	138.3	144.5	6.0%	78.0%
Total payments	273.3	322.8	335.3	155.6	-17.1%	100.0%	169.6	177.4	185.4	6.0%	100.0%
Net cash flow from investing activities	(83.3)	(130.3)	(177.4)	(65.8)	-7.5%	100.0%	(71.7)	(75.0)	(78.4)	6.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(55.0)	(106.3)	(159.9)	(11.2)	-41.1%	63.7%	(12.2)	(12.8)	(13.4)	6.0%	17.1%
Investment property	(28.2)	(23.2)	(17.5)	(54.6)	24.6%	36.1%	(59.5)	(62.2)	(65.0)	6.0%	82.9%
Acquisition of software and other intangible assets	—	(0.8)	—	—	—	0.2%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(63.5)	140.1	(153.2)	50.1	-192.4%	-0.5%	49.1	51.4	53.7	2.3%	100.0%
Statement of financial position											
Carrying value of assets of which:	769.5	853.6	933.0	1 076.8	11.9%	85.3%	1 076.8	1 126.4	1 177.1	3.0%	96.2%
Acquisition of assets	(55.0)	(106.3)	(159.9)	(11.2)	-41.1%	100.0%	(12.2)	(12.8)	(13.4)	6.0%	100.0%
Inventory	0.3	0.2	0.3	0.2	-8.7%	—	0.2	0.2	0.2	3.0%	—
Receivables and prepayments	33.5	3.0	79.1	4.1	-50.2%	2.9%	4.1	4.3	4.5	3.0%	0.4%
Cash and cash equivalents	62.8	202.9	49.7	38.4	-15.1%	8.3%	38.4	40.2	42.0	3.0%	3.4%
Taxation	110.5	18.0	9.8	—	-100.0%	3.5%	—	—	—	—	—
Total assets	976.6	1 077.7	1 071.9	1 119.6	4.7%	100.0%	1 119.6	1 171.1	1 223.8	3.0%	100.0%
Accumulated surplus/(deficit)	859.7	867.0	877.8	1 074.0	7.7%	86.6%	1 074.0	1 123.4	1 173.9	3.0%	95.9%
Capital reserve fund	82.8	151.2	141.1	11.1	-48.9%	9.2%	11.1	11.6	12.1	3.0%	1.0%
Deferred income	—	—	—	0.6	—	—	0.6	0.6	0.6	3.0%	0.1%
Trade and other payables	34.2	59.5	53.0	34.0	-0.2%	4.3%	34.0	35.6	37.2	3.0%	3.0%
Total equity and liabilities	976.6	1 077.7	1 071.9	1 119.6	4.7%	100.0%	1 119.6	1 171.1	1 223.8	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 2025			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 approved posts on establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate														
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
iSimangaliso Wetland Park Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	54	54	48	42.0	0.9	54	34.3	0.6	55	36.2	0.7	55	37.9	0.7	55	39.6	0.7	0.6%	100.0%
1 – 6	3	3	3	2.6	0.9	3	2.8	0.9	3	2.8	0.9	3	2.8	0.9	3	2.8	0.9	–	5.5%
7 – 10	36	36	29	26.9	0.9	36	18.7	0.5	37	19.7	0.5	37	20.3	0.5	37	20.3	0.5	0.9%	67.1%
11 – 12	10	10	11	6.3	0.6	10	6.3	0.6	10	7.2	0.7	10	8.2	0.8	10	10.0	1.0	–	18.3%
13 – 16	5	5	5	6.3	1.3	5	6.5	1.3	5	6.5	1.3	5	6.5	1.3	5	6.5	1.3	–	9.1%

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 outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Outcome 1: Increased employment and work opportunities	429	600	1 500	1 545	1 591	1 637	1 688
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		5 860	5 500	5 500	5 500	5 500	5 500	5 500
Number of verifications of rights holders conducted per year	Monitoring, compliance and surveillance		318	331	290	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 core focus is on managing the development and sustainable use of South Africa's marine resources and protecting the integrity and quality of the marine ecosystem. The fund also ensures fair and equitable access to South Africa's marine resources to benefit all citizens.

Over the medium term, the fund will continue to focus on promoting economic transformation and job creation while facilitating the efficient protection of South Africa's maritime resources. To this end, it plans to carry out 16 500 enforcement and compliance operations in priority fisheries sectors, create 4 916 jobs in coastal and rural communities through the Working for Fisheries programme, and expand the aquaculture sector's reach by expanding the number of locations and species farmed.

Expenditure is expected to increase at an average annual rate of 4 per cent, from R433.6 million in 2024/25 to R487.3 million in 2027/28, with goods and services accounting for an estimated 98.7 per cent (R1.4 billion) of this spending. The fund expects to receive 68.8 per cent (R996 million) of its revenue over the MTEF period through transfers from the department and generate the remainder through levies on fish and fish products; application, licence, permit and harbour fees; and fines and confiscations. Revenue is expected to increase at an average annual rate of 2.8 per cent, from R448.6 million in 2024/25 to R487.3 million in 2027/28.

Programmes/Objectives/Activities

Table 32.29 Marine Living Resources Fund expenditure trends and estimates by programme/objective/activity

					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	160.8	247.8	616.6	148.4	-2.6%	35.1%	151.3	112.3	125.8	-5.3%	28.8%
Marine resources management	30.1	98.0	16.2	21.2	-11.1%	5.1%	26.5	16.8	17.5	-6.1%	4.4%
Aquaculture and economic development	15.8	98.3	29.5	24.9	16.3%	5.3%	32.1	31.8	33.2	10.1%	6.5%
Fisheries research and development	484.2	216.4	144.3	110.3	-38.9%	29.8%	100.7	108.4	113.4	0.9%	23.2%
Monitoring, compliance and surveillance	167.6	269.8	209.4	128.8	-8.4%	24.7%	180.3	193.6	197.3	15.3%	37.2%
Total	858.6	930.2	1 016.0	433.6	-20.4%	100.0%	490.7	462.9	487.3	4.0%	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						Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Revenue												
Non-tax revenue	535.4	611.2	586.2	145.0	-35.3%	56.6%	173.5	131.2	140.3	-1.1%	31.2%	
Sale of goods and services other than capital assets	104.9	95.2	77.1	104.0	-0.3%	13.6%	86.3	88.9	97.8	-2.0%	20.0%	
Other non-tax revenue	430.6	515.9	509.1	41.0	-54.3%	43.0%	87.2	42.3	42.5	1.2%	11.2%	
Transfers received	305.3	316.6	322.8	303.6	-0.2%	43.4%	317.2	331.7	347.0	4.6%	68.8%	
Total revenue	840.8	927.8	909.0	448.6	-18.9%	100.0%	490.7	462.9	487.3	2.8%	100.0%	
Expenses												
Current expenses	858.6	930.2	1 016.0	433.6	-20.4%	100.0%	490.7	462.9	487.3	4.0%	100.0%	
Goods and services	831.5	930.2	981.0	433.6	-19.5%	98.4%	465.7	462.9	487.3	4.0%	98.7%	
Depreciation	27.0	—	35.0	—	-100.0%	1.6%	25.0	—	—	—	1.3%	
Total expenses	858.6	930.2	1 016.0	433.6	-20.4%	100.0%	490.7	462.9	487.3	4.0%	100.0%	
Surplus/(Deficit)	(17.8)	(2.4)	(107.0)	14.9	-194.2%		—	—	—	-100.0%		
Cash flow statement												
Cash flow from operating activities	(69.7)	90.2	1.9	14.9	-159.9%	100.0%	17.9	18.0	15.4	1.0%	100.0%	
Receipts												
Non-tax receipts	146.2	180.8	154.0	176.0	6.4%	34.4%	183.9	143.4	138.7	-7.6%	33.0%	
Sales of goods and services other than capital assets	138.0	168.7	140.2	165.6	6.3%	32.1%	173.1	130.8	127.1	-8.4%	30.7%	
Other sales	36.3	23.0	52.8	45.7	8.0%	8.3%	47.8	37.4	28.4	-14.7%	8.2%	
Other tax receipts	8.2	12.0	13.8	10.4	8.1%	2.3%	10.8	12.5	11.6	3.9%	2.3%	
Transfers received	305.3	316.6	322.8	303.6	-0.2%	65.6%	317.2	331.7	347.0	4.6%	67.0%	
Total receipts	451.5	497.4	476.9	479.6	2.0%	100.0%	501.1	475.1	485.8	0.4%	100.0%	
Payment												
Current payments	521.2	407.2	474.9	464.7	-3.8%	100.0%	483.2	457.1	470.4	0.4%	100.0%	
Goods and services	521.2	407.2	474.9	464.7	-3.8%	100.0%	483.2	457.1	470.4	0.4%	100.0%	
Total payments	521.2	407.2	474.9	464.7	-3.8%	100.0%	483.2	457.1	470.4	0.4%	100.0%	
Net cash flow from investing activities	(8.4)	(27.3)	(85.7)	(14.9)	21.3%	100.0%	(17.9)	(18.0)	(15.4)	1.0%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(5.5)	(27.3)	(77.8)	(14.9)	39.5%	89.2%	(17.9)	(18.0)	(15.4)	1.0%	100.0%	
Acquisition of software and other intangible assets	(2.9)	—	(7.9)	—	-100.0%	10.9%	—	—	—	—	—	
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	—	—	-100.0%	—	—	—	—	—	—	
Net increase/(decrease) in cash and cash equivalents	(78.1)	62.9	(83.8)	(0.0)	-98.2%	-2.6%	0.0	0.0	0.0	-187.4%	100.0%	
Statement of financial position												
Carrying value of assets	247.8	246.5	302.6	355.8	12.8%	59.2%	363.6	363.6	363.6	0.7%	72.5%	
of which:												
Acquisition of assets	(5.5)	(27.3)	(77.8)	(14.9)	39.5%	100.0%	(17.9)	(18.0)	(15.4)	1.0%	100.0%	
Inventory	81.2	35.7	6.9	30.2	-28.1%	7.5%	20.0	20.0	20.0	-12.9%	4.5%	
Receivables and prepayments	68.4	86.5	15.1	24.1	-29.3%	9.4%	25.0	25.0	25.0	1.2%	5.0%	
Cash and cash equivalents	114.7	177.6	93.8	90.0	-7.8%	23.8%	90.0	90.0	90.0	—	18.0%	
Total assets	512.1	546.3	418.3	500.2	-0.8%	100.0%	498.6	498.6	498.6	-0.1%	100.0%	
Accumulated surplus/(deficit)	471.1	473.6	366.6	479.3	0.6%	90.7%	479.3	478.6	478.6	-0.1%	96.0%	
Trade and other payables	41.0	72.7	49.4	20.9	-20.1%	9.3%	19.3	20.0	20.0	-1.4%	4.0%	
Total equity and liabilities	512.1	546.3	416.0	500.2	-0.8%	100.0%	498.6	498.6	498.6	-0.1%	100.0%	

South African Forestry Company

Selected performance indicators

Table 32.31 South African Forestry Company performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of debt ratio per year (total debt versus total assets)	Administration	Outcome 18: A capable and professional public service	41% (2.1bn/ R5.3bn)	42% (R2.5bn/ R5.9bn)	44% (R2.8bn/ R6.3bn)	30%	30%	30%	30%
Operational earnings as a percentage of total revenue per year	Administration		10.9% (R132m/ R1.2bn)	-6.5% (-R76.7m/ R1.2bn)	7.6% (R91.2m/ R1.2bn)	10%	12.9%	12.9%	12%
Percentage of spending on innovation, research and development per year	Administration		1.8%	1.9%	1.3%	1.5%	1%	1%	1%
Percentage of procurement spend on 51% black-owned entities per year	Administration		68%	66%	72%	60%	65%	65%	65%
Percentage of procurement spend on 30% black women-owned entities per year	Administration		27%	27%	37%	21%	23%	25%	25%
Percentage of procurement spend on black youth-owned entities per year	Administration		11%	9%	13%	10%	10%	10%	10%
Percentage of procurement spend on entities owned by people with disabilities per year	Administration		2%	3%	3.5%	3.5%	3.5%	3.5%	3.5%
Total spend on corporate social investment initiatives per year	Administration		R5.1m	R6.1m	R5.1m	R4.5m	R4.5m	R6.5m	R7m
Percentage of company's total unplanted area in South Africa per year	Komatiland Forests		2.3%	1.9%	1.8%	3.5%	3.5%	3.5%	3.5%
Percentage of company's total unplanted area in Mozambique per year	Ifloma – Mozambique forestry operations		4.7%	4.8%	5.5%	5.5%	5.5%	5.5%	5.5%

Company overview

The South African Forestry Company was established in 1992 in terms of the Management of State Forests Act (1992). Its mandate is to develop and manage the state's commercial plantation forests, timber processing plants and other assets within the entity's group. Through its community projects and other services, the company contributes to rural economies mainly in KwaZulu-Natal, Limpopo and Mpumalanga.

Over the medium term, the company plans to focus on increasing its sale of high-value products, especially those from plantations, processing and allied businesses. It also plans to commercialise its pipeline of strategic projects through the construction of a combined heat and power plant using forest biomass to mitigate the effects of power cuts on operations, allow for the sale of electricity to the nearby municipality, and commission a finger jointer and planer machine to generate high-quality products.

Expenditure is expected to increase at an average annual rate of 12.1 per cent, from R1.4 billion in 2024/25 to R2 billion in 2027/28. Spending on goods and services constitutes 72.3 per cent (R4.1 billion) of the company's budget over the MTEF period, while compensation of employees accounts for 23.6 per cent (R1.2 billion). The company expects to generate 98.9 per cent (R6.3 billion) of its revenue over the MTEF period from the sale of sawlogs and lumber, and the operations of Komatiland Forests. Revenue is expected to increase at an average annual rate of 16.2 per cent, from R1.4 billion in 2024/25 to R2.2 billion in 2027/28, in line with the anticipated increase in demand for the company's products.

Programmes/Objectives/Activities

Table 32.32 South African Forestry Company expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Komatiland Forests	2 220.7	2 271.8	2 239.5	1 033.9	-22.5%	84.9%	1 459.9	1 527.1	1 595.7	15.6%	79.8%
Ifloma - Mozambique forestry operations	60.3	81.1	107.6	93.6	15.8%	4.1%	70.5	73.8	77.4	-6.2%	4.6%
Administration	182.1	201.0	253.7	261.1	12.8%	11.0%	258.9	270.8	284.2	2.9%	15.6%
Kamhlabane Timber	0.3	0.2	0.1	0.1	-38.1%	—	—	—	—	-100.0%	—
Abacus	2.1	0.9	0.1	—	-100.0%	—	—	—	—	—	—
Total	2 465.5	2 555.0	2 600.9	1 388.6	-17.4%	100.0%	1 789.4	1 871.7	1 957.2	12.1%	100.0%

Table 32.33 South African Forestry Company 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 (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	2 559.1	2 835.0	2 736.5	1 423.5	-17.8%	100.0%	2 036.6	2 130.3	2 236.3	16.2%	100.0%
Sale of goods and services other than capital assets	1 220.8	1 188.2	1 186.1	1 411.1	4.9%	58.0%	2 012.1	2 104.7	2 209.9	16.1%	98.9%
Other non-tax revenue	1 338.3	1 646.8	1 550.4	12.5	-78.9%	42.0%	24.5	25.6	26.4	28.3%	1.1%
Total revenue	2 559.1	2 835.0	2 736.5	1 423.5	-17.8%	100.0%	2 036.6	2 130.3	2 236.3	16.2%	100.0%
Expenses											
Current expenses	2 434.9	2 479.8	2 600.9	1 388.6	-17.1%	99.0%	1 789.4	1 871.7	1 957.2	12.1%	100.0%
Compensation of employees	338.6	352.7	386.8	383.6	4.2%	17.5%	397.5	415.8	436.6	4.4%	23.6%
Goods and services	1 767.4	1 863.9	2 158.4	963.3	-18.3%	74.2%	1 309.9	1 370.2	1 438.5	14.3%	72.3%
Depreciation	48.8	42.7	45.7	30.6	-14.4%	1.9%	64.6	67.5	64.7	28.3%	3.2%
Interest, dividends and rent on land	280.1	220.6	10.0	11.1	-65.9%	5.3%	17.4	18.2	17.4	16.1%	0.9%
Transfers and subsidies	30.6	75.2	—	—	-100.0%	1.0%	—	—	—	—	—
Total expenses	2 465.5	2 555.0	2 600.9	1 388.6	-17.4%	100.0%	1 789.4	1 871.7	1 957.2	12.1%	100.0%
Surplus/(Deficit)	93.6	280.0	135.6	34.9	-28.0%		247.2	258.6	279.1	100.0%	
Cash flow statement											
Cash flow from operating activities	176.6	77.6	122.0	166.0	-2.0%	100.0%	174.2	—	—	-100.0%	—
Receipts											
Non-tax receipts	1 228.3	1 510.0	1 722.2	1 919.6	16.0%	100.0%	2 015.6	—	—	-100.0%	—
Sales of goods and services other than capital assets	1 220.8	1 488.8	1 700.0	1 896.3	15.8%	98.9%	1 991.1	—	—	-100.0%	—
Other tax receipts	7.5	21.2	22.2	23.3	46.1%	1.1%	24.5	—	—	-100.0%	—
Total receipts	1 228.3	1 510.0	1 722.2	1 919.6	16.0%	100.0%	2 015.6	—	—	-100.0%	—
Payment											
Current payments	1 051.6	1 432.4	1 600.2	1 753.6	18.6%	100.0%	1 841.5	—	—	-100.0%	—
Compensation of employees	338.6	349.4	360.5	378.6	3.8%	25.2%	397.5	—	—	-100.0%	—
Goods and services	432.9	1 071.5	1 224.6	1 358.5	46.4%	67.5%	1 426.6	—	—	-100.0%	—
Interest and rent on land	280.1	11.6	15.1	16.5	-61.1%	7.3%	17.4	—	—	-100.0%	—
Total payments	1 051.6	1 432.4	1 600.2	1 753.6	18.6%	100.0%	1 841.5	—	—	-100.0%	—
Net cash flow from investing activities	(13.4)	(2.0)	(3.0)	(3.0)	-39.2%	100.0%	(3.0)	—	—	-100.0%	—
Acquisition of property, plant, equipment and intangible assets	(13.4)	(2.0)	(3.0)	(3.0)	-39.2%	100.0%	(3.0)	—	—	-100.0%	—
Net cash flow from financing activities	(163.3)	(75.6)	(119.0)	(163.0)	-0.1%	100.0%	(171.2)	—	—	-100.0%	—
Repayment of finance leases	(163.3)	(75.6)	(119.0)	(163.0)	-0.1%	100.0%	(171.2)	—	—	-100.0%	—
Net increase/(decrease) in cash and cash equivalents	(0.0)	0.0	0.0	(0.0)	8.3%	—	0.0	—	—	-100.0%	—

Table 32.33 South African Forestry Company statements of financial performance, cash flow and financial position (continued)

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	3 878.2	4 402.8	4 979.9	4 327.4	3.7%	75.0%	3 713.8	3 884.6	3 884.6	-3.5%	74.7%
of which:											
Acquisition of assets	(13.4)	(2.0)	(3.0)	(3.0)	-39.2%	100.0%	(3.0)	–	–	-100.0%	–
Investments	723.7	823.7	767.0	665.5	-2.8%	12.7%	433.4	453.4	697.0	1.6%	10.6%
Inventory	74.8	80.4	91.7	117.8	16.3%	1.6%	16.7	17.5	18.4	-46.2%	0.8%
Receivables and prepayments	133.2	176.8	197.8	184.9	11.5%	2.9%	87.0	91.0	185.2	0.1%	2.6%
Cash and cash equivalents	409.3	333.6	202.0	398.6	-0.9%	5.8%	513.6	537.2	325.1	-6.6%	8.5%
Non-current assets held for sale	0.7	0.7	–	0.7	–	–	0.7	0.7	–	-100.0%	–
Taxation	108.1	101.0	96.1	148.4	11.1%	1.9%	148.4	155.2	155.2	1.5%	2.9%
Total assets	5 328.0	5 919.1	6 334.5	5 843.2	3.1%	100.0%	4 913.6	5 139.6	5 265.5	-3.4%	100.0%
Accumulated surplus/(deficit)	2 867.9	3 108.4	3 235.2	3 887.8	10.7%	56.0%	3 286.5	3 452.3	3 624.9	-2.3%	67.4%
Capital and reserves	(19.0)	(6.7)	27.2	73.1	-256.7%	0.3%	78.8	82.4	89.1	6.8%	1.5%
Capital reserve fund	318.0	318.0	318.0	318.0	–	5.5%	318.0	318.0	318.0	–	6.0%
Borrowings	15.1	18.4	82.7	17.5	5.2%	0.5%	17.5	18.3	17.6	0.2%	0.3%
Finance lease	1 003.5	1 105.1	1 228.7	262.8	-36.0%	15.3%	250.4	245.9	258.2	-0.6%	4.8%
Trade and other payables	283.8	387.0	394.7	338.7	6.1%	6.0%	354.6	371.0	389.5	4.8%	6.9%
Taxation	836.6	956.9	1 024.3	914.3	3.0%	15.9%	575.7	618.2	533.6	-16.4%	12.4%
Provisions	22.1	32.0	23.7	31.0	11.9%	0.5%	32.0	33.5	34.7	3.8%	0.6%
Total equity and liabilities	5 328.0	5 919.1	6 334.5	5 843.2	3.1%	100.0%	4 913.6	5 139.6	5 265.5	-3.4%	100.0%

Personnel information

Table 32.34 South African Forestry Company personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025			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 approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
			South African Forestry Company			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 402	1 402	1 402	386.8	0.3	2 322	383.6	0.2	1 402	397.5	0.3	1 402	415.8	0.3	1 402	436.6	0.3	-15.5%	100.0%
1 – 6	376	376	376	66.4	0.2	1 331	62.5	0.0	376	64.6	0.2	376	67.5	0.2	376	70.9	0.2	-34.4%	34.4%
7 – 10	767	767	767	121.2	0.2	745	122.6	0.2	767	126.1	0.2	767	131.9	0.2	767	138.5	0.2	1.0%	49.1%
11 – 12	243	243	243	175.9	0.7	234	174.7	0.7	243	183.0	0.8	243	191.4	0.8	243	200.9	0.8	1.3%	15.5%
13 – 16	16	16	16	23.3	1.5	12	23.8	2.0	16	23.9	1.5	16	25.0	1.6	16	26.2	1.6	10.1%	1.0%

1. Rand million.

South African National Biodiversity Institute

Selected performance indicators

Table 32.35 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of maintenance, development and capital infrastructure projects per year	National botanical and zoological gardens	Outcome 4: Increased infrastructure investment and job creation	45	50	50	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	Outcome 8: Dynamic science, technology and innovation for growth	311	384	267	100	150	150	150

Table 32.35 South African National Biodiversity Institute performance indicators by programme/objective/activity and related outcome (continued)

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of risk analyses developed for alien and invasive species per year	Biodiversity science and policy advice	Outcome 6: Supportive and sustainable economic policy environment	36	45	45	45	45	45	45
Number of black biodiversity professionals supported through structured internships and postgraduate studentships per year	Human capital and development transformation	Outcome 1: Increased employment and work opportunities	197	228	175	150	155	160	160

Entity overview

The South African National Biodiversity Institute was established in terms of the National Environmental Management: Biodiversity Act (2004). It is mandated 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 aims to improve the conservation and sustainable use of South Africa's rich and unique biodiversity by providing advice on biodiversity science and policy; maintaining or refurbishing a targeted 150 infrastructure projects within national botanical gardens; managing conservation collections; facilitating access to biodiversity data; developing 135 risk analyses for alien and invasive species to inform action, policy and decision-making; and building human capacity in the biodiversity sector.

Expenditure is expected to increase at an average annual rate of 2.7 per cent, from R1.1 billion in 2024/25 to R1.2 billion in 2027/28. Compensation of employees accounts for an estimated 59.9 per cent (R2 billion) of the institute's budget over the next 3 years. The institute expects to derive 74.6 per cent (R2.6 billion) of its revenue over the MTEF period through transfers from the department and the remainder through entry fees charged at botanical and zoological gardens. Revenue is set to increase in line with spending.

Programmes/Objectives/Activities

Table 32.36 South African National Biodiversity Institute 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	203.9	175.3	178.6	172.7	-5.4%	20.2%	182.3	152.4	174.6	0.4%	15.2%
National botanical and zoological gardens	281.8	367.4	444.0	392.5	11.7%	40.0%	391.9	370.5	429.4	3.0%	35.3%
Biodiversity science and policy advice	268.8	242.7	275.5	314.7	5.4%	29.9%	346.2	315.2	351.9	3.8%	29.6%
Human capital development and transformation	17.4	65.7	100.0	215.2	131.3%	9.9%	230.3	210.5	231.5	2.5%	19.8%
Total	771.9	851.1	998.1	1 095.0	12.4%	100.0%	1 150.7	1 048.7	1 187.3	2.7%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25	2025/26	2026/27	2027/28	2024/25 -	2027/28
Revenue											
Non-tax revenue	122.0	219.9	200.9	331.3	39.5%	22.1%	245.1	259.8	298.6	-3.4%	25.4%
Sale of goods and services other than capital assets	71.3	120.6	172.0	324.8	65.8%	17.0%	237.6	251.9	289.0	-3.8%	24.7%
Other sales	3.5	3.6	—	—	-100.0%	0.2%	—	—	—	—	—
Other non-tax revenue	50.8	99.3	28.9	6.5	-49.6%	5.1%	7.5	8.0	9.5	13.7%	0.7%
Transfers received	682.4	723.4	827.3	763.7	3.8%	77.9%	905.6	788.9	888.7	5.2%	74.6%
Total revenue	804.4	943.2	1 028.2	1 095.0	10.8%	100.0%	1 150.7	1 048.7	1 187.3	2.7%	100.0%
Expenses											
Current expenses	771.9	851.1	998.1	1 095.0	12.4%	100.0%	1 150.7	1 048.7	1 187.3	2.7%	100.0%
Compensation of employees	530.5	508.9	498.3	638.2	6.4%	59.2%	695.0	628.1	723.5	4.3%	59.9%
Goods and services	241.4	305.4	459.7	426.8	20.9%	38.0%	423.7	386.7	426.5	—	37.1%
Depreciation	—	36.8	40.1	30.0	—	2.8%	32.0	33.9	37.3	7.5%	3.0%
Total expenses	771.9	851.1	998.1	1 095.0	12.4%	100.0%	1 150.7	1 048.7	1 187.3	2.7%	100.0%
Surplus/(Deficit)	32.5	92.1	30.0	—	-100.0%		—	—	—	—	
Cash flow statement											
Cash flow from operating activities	123.7	106.7	37.7	44.4	-29.0%	100.0%	54.1	57.3	—	-100.0%	—
Receipts											
Non-tax receipts	258.1	189.6	267.9	331.3	8.7%	26.8%	245.0	259.8	302.6	-3.0%	25.5%
Sales of goods and services other than capital assets	246.2	168.7	244.3	324.8	9.7%	25.2%	237.5	251.9	289.8	-3.7%	24.7%
Other sales	3.5	—	—	—	-100.0%	0.1%	—	—	—	—	—
Other tax receipts	11.8	20.9	23.6	6.5	-18.1%	1.6%	7.5	8.0	12.7	25.2%	0.8%
Transfers received	581.4	735.8	752.4	763.7	9.5%	72.9%	905.6	788.9	884.7	5.0%	74.5%
Financial transactions in assets and liabilities	10.2	—	—	—	-100.0%	0.3%	—	—	—	—	—
Total receipts	849.6	925.4	1 020.3	1 095.0	8.8%	100.0%	1 150.6	1 048.7	1 187.3	2.7%	100.0%
Payment											
Current payments	725.8	818.7	982.6	1 050.7	13.1%	100.0%	1 096.5	991.3	1 187.3	4.2%	100.0%
Compensation of employees	458.4	512.9	627.1	508.8	3.5%	59.5%	664.9	633.8	719.9	12.3%	58.4%
Goods and services	267.4	305.7	355.5	541.9	26.5%	40.5%	431.7	357.6	467.4	-4.8%	41.6%
Total payments	725.8	818.7	982.6	1 050.7	13.1%	100.0%	1 096.5	991.3	1 187.3	4.2%	100.0%
Net cash flow from investing activities	(40.7)	(82.8)	(163.3)	(44.4)	2.9%	100.0%	(54.1)	(57.3)	—	-100.0%	—
Acquisition of property, plant, equipment and intangible assets	(38.0)	(78.1)	(157.4)	(53.8)	12.3%	101.3%	(63.3)	(67.1)	—	-100.0%	—
Acquisition of software and other intangible assets	(2.7)	(5.0)	(5.9)	(5.6)	27.4%	7.3%	(6.5)	(6.9)	—	-100.0%	—
Proceeds from the sale of property, plant, equipment and intangible assets	—	0.3	—	—	—	-0.1%	—	—	—	—	—
Other flows from investing activities	—	—	—	15.1	—	-8.5%	15.8	16.7	—	-100.0%	—
Net increase/(decrease) in cash and cash equivalents	83.0	23.8	(125.6)	0.0	-100.0%	0.2%	0.0	(0.0)	—	-100.0%	—
Statement of financial position											
Carrying value of assets	481.6	527.6	653.0	620.4	8.8%	53.0%	620.4	657.6	712.3	4.7%	58.0%
of which:											
Acquisition of assets	(38.0)	(78.1)	(157.4)	(53.8)	12.3%	100.0%	(63.3)	(67.1)	—	-100.0%	—
Investments	0.7	—	—	—	-100.0%	—	—	—	—	—	—
Inventory	17.9	23.2	22.6	11.6	-13.6%	1.8%	11.6	12.2	13.5	5.3%	1.1%
Receivables and prepayments	12.5	14.4	71.1	20.7	18.3%	2.7%	23.7	25.1	16.2	-7.8%	1.9%
Cash and cash equivalents	479.3	503.1	377.5	453.9	-1.8%	42.5%	483.9	512.9	318.2	-11.2%	39.0%
Total assets	992.0	1 068.3	1 124.2	1 106.5	3.7%	100.0%	1 139.5	1 207.9	1 060.2	-1.4%	100.0%
Accumulated surplus/(deficit)	635.2	723.4	753.5	383.2	-15.5%	58.3%	451.2	478.3	686.4	21.4%	44.6%
Capital reserve fund	161.8	148.5	199.5	199.9	7.3%	16.5%	128.5	136.2	204.5	0.8%	15.0%
Trade and other payables	125.4	127.2	113.3	142.0	4.2%	11.8%	153.9	163.1	110.2	-8.1%	12.6%
Provisions	69.6	12.8	60.9	381.5	76.3%	12.0%	406.0	430.3	62.1	-45.4%	27.9%
Derivatives financial instruments	—	59.4	—	—	—	1.4%	—	—	—	—	—
Total equity and liabilities	992.0	1 071.3	1 127.1	1 106.5	3.7%	100.0%	1 139.5	1 207.9	1 063.1	-1.3%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2025			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													
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
South African National Biodiversity Institute			957	957	925	498.3	0.5	957	638.2	0.7	1 025	695.0	0.7	1 009	628.1	0.6	1 009	723.5	0.7	1.8%	100.0%
Salary level																					
1 – 6	393	393	392	152.5	0.4	393	191.2	0.5	426	206.7	0.5	410	189.3	0.5	410	227.4	0.6	1.4%	41.0%		
7 – 10	372	372	353	195.1	0.6	372	232.3	0.6	392	260.5	0.7	392	243.8	0.6	392	278.6	0.7	1.8%	38.7%		
11 – 12	117	117	107	65.7	0.6	117	93.1	0.8	130	102.0	0.8	130	97.5	0.8	130	116.4	0.9	3.6%	12.7%		
13 – 16	74	74	72	82.5	1.1	74	119.1	1.6	76	123.2	1.6	76	94.7	1.2	76	98.3	1.3	0.9%	7.6%		
17 – 22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.6	2.6	1	2.7	2.7	1	2.8	2.8	–	0.1%		

1. Rand million.

South African National Parks

Selected performance indicators

Table 32.39 South African National Parks performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of visitors to national parks per year	Administration	Outcome 16: Improved service delivery at local government	3 482 514	3 178 584	4 638 229	5 148 434	5 714 762	5 714 762	5 714 762
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1.2bn	R1.2bn	R2.7bn	R1.7bn	R2bn	R2bn	R2bn
Number of free access entrants to parks per year	Administration	Outcome 1: Increased employment and work opportunities	28 018	20 000	50 000	100 000	100 000	100 000	100 000
Number of hectares of land brought into the national parks system per year	Administration		9 524	4 000	2 474	10 000	12 000	12 000	12 000

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 SMMEs, particularly in rural areas.

Over the medium term, the entity will focus on 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. While doing this, it also aims to fight poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape; and develop and upgrade infrastructure in national parks.

Expenditure is expected to increase at an average annual rate of 5.3 per cent, from R3.8 billion in 2024/25 to R4.4 billion in 2027/28, with compensation of employees accounting for an estimated 48 per cent (R6.3 billion) of this spending. The entity expects to generate 84.8 per cent (R11 billion) of its revenue over the medium term through tourism activities in the national parks and the remainder through transfers from the department. Revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

Table 32.40 South African National Parks expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Administration	2 935.7	3 168.4	3 361.5	3 773.1	8.7%	100.0%	4 307.0	4 200.9	4 408.2	5.3%	100.0%
Total	2 935.7	3 168.4	3 361.5	3 773.1	8.7%	100.0%	4 307.0	4 200.9	4 408.2	5.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 32.41 South African National Parks statements of financial performance, cash flow and financial position

Statement of financial performance

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Revenue											
Non-tax revenue	1 742.2	2 367.6	2 778.6	3 159.8	21.9%	74.6%	3 486.6	3 663.8	3 853.8	6.8%	84.8%
Sale of goods and services other than capital assets	1 581.8	2 221.5	2 604.4	2 936.1	22.9%	69.3%	3 123.1	3 310.5	3 509.2	6.1%	77.2%
Other non-tax revenue	160.5	146.1	174.3	223.7	11.7%	5.3%	363.5	353.3	344.7	15.5%	7.6%
Transfers received	939.7	821.5	896.7	613.3	-13.3%	25.4%	820.4	537.0	554.4	-3.3%	15.2%
Total revenue	2 681.9	3 189.2	3 675.4	3 773.1	12.1%	100.0%	4 307.0	4 200.9	4 408.2	5.3%	100.0%
Expenses											
Current expenses	2 795.7	3 168.4	3 361.5	3 773.1	10.5%	98.8%	4 307.0	4 200.9	4 408.2	5.3%	100.0%
Compensation of employees	1 384.5	1 443.2	1 523.7	1 761.1	8.4%	46.2%	1 965.3	2 083.2	2 208.2	7.8%	48.0%
Goods and services	1 260.6	1 595.0	1 685.2	1 866.4	14.0%	48.2%	2 164.7	1 930.0	2 012.3	2.5%	47.8%
Depreciation	145.5	124.9	142.6	137.3	-1.9%	4.2%	158.8	168.3	168.3	7.0%	3.8%
Interest, dividends and rent on land	5.2	5.2	10.1	8.3	16.8%	0.2%	18.3	19.4	19.4	32.8%	0.4%
Transfers and subsidies	140.0	0.0	0.0	-	-100.0%	1.2%	-	-	-	-	-
Total expenses	2 935.7	3 168.4	3 361.5	3 773.1	8.7%	100.0%	4 307.0	4 200.9	4 408.2	5.3%	100.0%
Surplus/(Deficit)	(253.8)	20.7	313.8	-	-100.0%	-	-	-	-	-	-

Cash flow statement

Cash flow from operating activities	(215.4)	540.3	1 080.0	259.5	-206.4%	100.0%	(59.4)	(54.2)	(58.6)	-160.9%	100.0%
Receipts											
Non-tax receipts	1 706.3	2 353.7	2 748.1	2 777.7	17.6%	69.6%	3 268.5	3 441.3	3 626.9	9.3%	82.2%
Sales of goods and services other than capital assets	1 661.1	2 292.2	2 644.1	2 680.8	17.3%	67.4%	3 123.1	3 310.5	3 509.2	9.4%	79.1%
Other tax receipts	45.3	61.5	104.0	96.9	28.9%	2.2%	145.3	130.8	117.7	6.7%	3.1%
Transfers received	706.9	1 146.9	1 485.6	905.1	8.6%	30.4%	820.4	537.0	554.4	-15.1%	17.8%
Total receipts	2 413.3	3 500.6	4 233.7	3 682.8	15.1%	100.0%	4 088.9	3 978.4	4 181.3	4.3%	100.0%
Payment											
Current payments	2 628.7	2 960.3	3 153.6	3 423.3	9.2%	100.0%	4 148.3	4 032.6	4 239.9	7.4%	100.0%
Compensation of employees	1 379.4	1 409.7	1 442.0	1 548.7	3.9%	47.8%	1 965.3	2 083.2	2 208.2	12.6%	49.1%
Goods and services	1 244.3	1 545.4	1 701.6	1 866.4	14.5%	52.0%	2 164.7	1 930.0	2 012.3	2.5%	50.5%
Interest and rent on land	4.9	5.2	10.1	8.3	19.2%	0.2%	18.3	19.4	19.4	32.8%	0.4%
Total payments	2 628.7	2 960.3	3 153.6	3 423.3	9.2%	100.0%	4 148.3	4 032.6	4 239.9	7.4%	100.0%
Net cash flow from investing activities	(221.9)	(248.0)	(329.3)	(329.3)	14.1%	100.0%	(329.3)	(329.3)	(329.3)	-	100.0%
Acquisition of property, plant, equipment and intangible assets	(220.6)	(249.0)	(300.9)	(300.9)	10.9%	95.7%	(300.9)	(300.9)	(300.9)	-	91.4%
Acquisition of software and other intangible assets	(1.8)	-	(30.9)	(30.9)	156.2%	4.9%	(30.9)	(30.9)	(30.9)	-	9.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	1.0	2.5	2.5	59.8%	-0.6%	2.5	2.5	2.5	-	-0.8%
Net cash flow from financing activities	(46.1)	(33.7)	5.8	5.8	-150.1%	100.0%	5.8	5.8	5.8	-	100.0%
Repayment of finance leases	(46.1)	(33.7)	8.9	8.9	-157.7%	126.5%	8.9	8.9	8.9	-	153.0%
Other flows from financing activities	-	-	(3.1)	(3.1)	-	-26.5%	(3.1)	(3.1)	(3.1)	-	-53.0%
Net increase/(decrease) in cash and cash equivalents	(483.3)	258.5	756.5	(64.0)	-49.0%	3.1%	(382.9)	(377.7)	(382.2)	81.4%	100.0%

Table 32.41 South African National Parks statements of financial performance, cash flow and financial position (continued)

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
Carrying value of assets	2 927.8	3 076.8	3 287.2	3 287.2	3.9%	52.7%	3 287.2	3 287.2	3 287.2	–	49.7%
<i>of which:</i>											
<i>Acquisition of assets</i>	(220.6)	(249.0)	(300.9)	(300.9)	10.9%	100.0%	(300.9)	(300.9)	(300.9)	–	100.0%
Investments	340.6	351.4	250.0	250.0	-9.8%	5.1%	250.0	250.0	250.0	–	3.8%
Inventory	66.2	62.4	85.1	85.1	8.8%	1.2%	85.1	85.1	85.1	–	1.3%
Receivables and prepayments	100.7	94.4	228.6	228.6	31.4%	2.6%	228.6	228.6	228.6	–	3.5%
Cash and cash equivalents	1 746.2	2 004.7	2 761.2	2 761.2	16.5%	38.3%	2 761.2	2 761.2	2 761.2	–	41.8%
Total assets	5 181.5	5 589.7	6 612.2	6 612.2	8.5%	100.0%	6 612.2	6 612.2	6 612.2	–	100.0%
Accumulated surplus/(deficit)	2 933.5	3 059.9	3 425.8	3 425.8	5.3%	53.7%	3 425.8	3 425.8	3 425.8	–	51.8%
Capital reserve fund	481.2	792.2	1 373.3	1 373.3	41.8%	16.2%	1 373.3	1 373.3	1 373.3	–	20.8%
Finance lease	55.9	25.3	34.1	34.1	-15.2%	0.6%	34.1	34.1	34.1	–	0.5%
Trade and other payables	709.2	747.2	940.7	940.7	9.9%	13.9%	940.7	940.7	940.7	–	14.2%
Provisions	1 001.7	965.2	800.0	800.0	-7.2%	15.2%	800.0	800.0	800.0	–	12.1%
Derivatives financial instruments	–	–	38.2	38.2	–	0.3%	38.2	38.2	38.2	–	0.6%
Total equity and liabilities	5 181.5	5 589.7	6 612.2	6 612.2	8.5%	100.0%	6 612.2	6 612.2	6 612.2	–	100.0%

Personnel information

Table 32.42 South African National Parks personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025		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											
		2023/24			2024/25			2025/26		2026/27			2027/28		2024/25 - 2027/28				
South African National Parks		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	5 867	5 867	5 867	1 523.7	0.3	5 867	1 761.1	0.3	5 867	1 965.3	0.3	5 867	2 083.2	0.4	5 867	2 208.2	0.4	–	100.0%
1 – 6	4 808	4 808	4 808	655.6	0.1	4 808	757.7	0.2	4 808	795.6	0.2	4 808	821.2	0.2	4 808	862.3	0.2	–	81.9%
7 – 10	675	675	675	235.2	0.3	675	271.8	0.4	675	285.4	0.4	675	294.6	0.4	675	309.3	0.5	–	11.5%
11 – 12	332	332	332	250.5	0.8	332	289.5	0.9	332	304.0	0.9	332	313.7	0.9	332	329.4	1.0	–	5.7%
13 – 16	52	52	52	75.4	1.4	52	87.1	1.7	52	91.5	1.8	52	94.4	1.8	52	99.2	1.9	–	0.9%
17 – 22	–	–	–	307.1	–	–	355.0	–	–	488.9	–	–	559.3	–	–	608.0	–	–	–

1. Rand million.

South African Weather Service

Selected performance indicators

Table 32.43 South African Weather Service performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of new or enhanced climate solutions for climate-sensitive sectors signed off per year	Administration		1	1	1	1	1	1	1	1
Number of new or enhanced customer-focused products and services produced per year	Administration	Outcome 18: A capable and professional public service	4	4	4	4	3	3	3	3
Number of research studies conducted to generate new scientific insights in atmospheric and related sciences per year	Research and innovation		37	53	36	30	30	35	40	

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 for fulfilling government's international obligations under the conventions of the World Meteorological Organisation and the International Civil Aviation Organisation; 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; and collecting meteorological data over South Africa and the surrounding southern oceans.

Over the medium term, the entity will focus on providing timely and accurate impact-based early warnings or alerts, including climate-response initiatives for inclement weather conditions; providing innovative meteorological and related products and services through the development and implementation of weather-smart products and services; and alerts and advisory services to safeguard lives and property against severe weather. These interventions include the regulation of tariffs for the aviation industry, the provision of lightning data and the sale of air quality-related products to various municipalities.

Expenditure is expected to decrease at an average annual rate of 1.7 per cent, from R694.9 million in 2024/25 to R659.9 million in 2027/28. To mitigate the effects of this decrease on the entity's planned activities for the period ahead, it will seek to contain costs on certain non-essential goods and services items. The weather service expects to derive 66.1 per cent (R1.2 billion) of its revenue over the medium term through transfers from the department and the remainder through commercial activities and services. Revenue is also expected to decrease at an average annual rate of 1.1 per cent, from R681.8 million in 2024/25 to R659.9 million in 2027/28, in line with a decrease in transfers from the department.

Programmes/Objectives/Activities

Table 32.44 South African Weather Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	107.4	149.0	206.3	218.7	26.7%	30.9%	177.1	225.2	235.0	2.4%	33.2%
Weather and climate services	114.3	73.3	69.7	146.5	8.6%	18.6%	124.7	109.3	115.4	-7.6%	19.2%
Research and innovation	108.3	27.8	30.9	34.9	-31.5%	10.2%	36.3	37.4	39.8	4.5%	5.8%
Infrastructure and information systems	114.9	254.1	232.4	294.9	36.9%	40.4%	258.7	256.4	269.7	-2.9%	41.9%
Total	445.0	504.3	539.3	694.9	16.0%	100.0%	596.8	628.3	659.9	-1.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 32.45 South African Weather Service statements of financial performance, cash flow and financial position

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	130.4	156.5	187.7	194.4	14.3%	29.1%	210.8	224.7	238.5	7.0%	33.9%
Sale of goods and services other than capital assets	88.4	134.9	159.0	167.2	23.7%	23.7%	177.6	189.1	200.7	6.3%	28.7%
Other sales	5.8	—	—	—	-100.0%	0.3%	—	—	—	—	—
Other non-tax revenue	42.0	21.6	28.7	27.3	-13.4%	5.4%	33.2	35.6	37.8	11.5%	5.2%
Transfers received	361.4	387.7	386.7	487.4	10.5%	70.9%	385.9	403.6	421.4	-4.7%	66.1%
Total revenue	491.8	544.2	574.5	681.8	11.5%	100.0%	596.8	628.3	659.9	-1.1%	100.0%
Expenses											
Current expenses	445.0	504.3	539.3	694.9	16.0%	100.0%	596.8	628.3	659.9	-1.7%	100.0%
Compensation of employees	268.5	286.5	300.1	325.9	6.7%	54.9%	345.5	369.7	393.9	6.5%	55.8%
Goods and services	144.6	185.3	203.7	304.9	28.2%	37.7%	202.4	206.3	212.1	-11.4%	35.7%
Depreciation	31.9	32.4	35.5	33.4	1.6%	6.2%	48.9	52.3	53.9	17.3%	7.4%
Interest, dividends and rent on land	—	—	—	30.7	—	1.1%	—	—	—	-100.0%	1.1%
Total expenses	445.0	504.3	539.3	694.9	16.0%	100.0%	596.8	628.3	659.9	-1.7%	100.0%
Surplus/(Deficit)	46.8	39.9	35.2	(13.1)	-165.4%		—	—	—	-100.0%	
Cash flow statement											
Cash flow from operating activities	45.1	103.4	125.4	126.9	41.1%	100.0%	72.9	75.5	78.1	-14.9%	100.0%
Receipts											
Non-tax receipts	98.2	140.0	171.1	172.2	20.6%	24.9%	183.1	194.9	206.7	6.3%	29.6%
Sales of goods and services other than capital assets	97.4	134.9	157.2	167.2	19.7%	23.9%	177.6	189.1	200.7	6.3%	28.7%
Other sales	26.9	26.0	28.0	29.2	2.8%	4.8%	30.6	32.1	33.7	4.9%	4.9%
Other tax receipts	0.8	5.2	13.9	5.0	85.1%	1.0%	5.5	5.8	6.0	6.5%	0.9%
Transfers received	372.2	386.3	441.2	486.6	9.3%	73.4%	384.9	402.6	420.2	-4.8%	65.9%
Financial transactions in assets and liabilities	—	17.9	—	23.2	—	1.7%	28.7	30.9	33.0	12.5%	4.5%
Total receipts	470.4	544.2	612.3	681.9	13.2%	100.0%	596.8	628.3	659.9	-1.1%	100.0%

Table 32.45 South African Weather Service statements of financial performance, cash flow and financial position (continued)

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payment											
Current payments	425.3	440.8	486.9	555.0	9.3%	100.0%	523.8	552.8	581.8	1.6%	100.0%
Compensation of employees	270.6	286.5	299.7	325.9	6.4%	62.2%	345.5	369.7	393.9	6.5%	64.8%
Goods and services	154.7	154.3	187.3	229.1	14.0%	37.8%	178.3	183.1	187.9	-6.4%	35.2%
Total payments	425.3	440.8	486.9	555.0	9.3%	100.0%	523.8	552.8	581.8	1.6%	100.0%
Net cash flow from investing activities	(17.1)	(37.9)	(39.0)	(126.3)	94.8%	100.0%	(24.0)	(23.2)	(22.4)	-43.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(18.2)	(37.6)	(37.6)	(120.3)	87.6%	99.4%	(17.4)	(16.3)	(15.1)	-49.9%	76.4%
Acquisition of software and other intangible assets	—	(0.8)	(1.4)	(6.0)	—	2.6%	(6.6)	(6.9)	(7.3)	6.5%	23.6%
Proceeds from the sale of property, plant, equipment and intangible assets	1.1	0.5	0.1	—	-100.0%	-2.0%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	28.1	65.5	86.4	0.6	-72.3%	8.9%	48.9	52.3	55.7	354.6%	100.0%
Statement of financial position											
Carrying value of assets of which:	393.9	370.9	357.2	633.0	17.1%	71.6%	657.0	680.0	683.0	2.6%	89.2%
Acquisition of assets	(18.2)	(37.6)	(37.6)	(120.3)	87.6%	100.0%	(17.4)	(16.3)	(15.1)	-49.9%	100.0%
Inventory	5.2	13.4	18.8	5.0	-1.2%	1.8%	7.0	7.0	7.0	11.9%	0.9%
Receivables and prepayments	18.3	32.5	37.8	21.0	4.8%	4.6%	23.0	23.0	25.0	6.0%	3.1%
Cash and cash equivalents	70.0	135.5	221.9	110.0	16.3%	22.0%	35.0	28.0	32.0	-33.7%	6.8%
Total assets	487.3	552.2	635.7	769.0	16.4%	100.0%	722.0	738.0	747.0	-1.0%	100.0%
Accumulated surplus/(deficit)	333.9	384.0	419.7	719.0	29.1%	74.4%	662.0	678.0	682.0	-1.7%	92.1%
Capital and reserves	58.2	49.3	49.5	—	-100.0%	7.2%	—	—	—	—	—
Capital reserve fund	30.8	78.4	118.9	—	-100.0%	9.8%	—	—	—	—	—
Deferred income	38.2	0.5	0.3	—	-100.0%	2.0%	—	—	—	—	—
Trade and other payables	14.1	26.9	34.5	32.0	31.4%	4.3%	39.0	39.0	42.0	9.5%	5.1%
Provisions	12.2	13.2	12.7	18.0	13.9%	2.3%	21.0	21.0	23.0	8.5%	2.8%
Total equity and liabilities	487.3	552.2	635.7	769.0	16.4%	100.0%	722.0	738.0	747.0	-1.0%	100.0%

Personnel information

Table 32.46 South African Weather Service personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025			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						2024/25 - 2027/28				
			2023/24			2024/25			2025/26		2026/27		2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
South African Weather Service																			
Salary level	475	475	475	300.1	0.6	475	325.9	0.7	475	345.5	0.7	475	369.7	0.8	475	393.9	0.8	–	100.0%
1 – 6	49	49	49	8.0	0.2	49	8.6	0.2	49	8.4	0.2	49	8.8	0.2	49	9.3	0.2	–	10.3%
7 – 10	352	352	352	31.6	0.1	352	34.2	0.1	352	33.1	0.1	352	34.7	0.1	352	37.0	0.1	–	74.1%
11 – 12	43	43	43	15.5	0.4	43	16.8	0.4	43	16.3	0.4	43	17.0	0.4	43	18.1	0.4	–	9.1%
13 – 16	26	26	26	237.6	9.1	26	258.4	9.9	26	280.0	10.8	26	301.2	11.6	26	320.8	12.3	–	5.5%
17 – 22	5	5	5	7.4	1.5	5	8.0	1.6	5	7.7	1.5	5	8.1	1.6	5	8.6	1.7	–	1.1%

1. Rand million.

