

# Forestry, Fisheries and the Environment

## Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	1 536.4	18.3	97.5	1 652.1	1 698.5	1 751.5
Regulatory Compliance and Sector Monitoring	361.6	2.7	1.5	365.9	384.3	396.2
Oceans and Coasts	603.0	4.9	6.4	614.4	647.2	670.7
Climate Change and Air Quality	163.5	516.0	2.5	682.1	712.8	742.1
Biodiversity and Conservation	280.8	1 146.5	0.4	1 427.7	1 491.2	1 542.3
Environmental Programmes	2 047.0	300.0	1.8	2 348.9	2 798.1	2 869.2
Chemicals and Waste Management	599.2	88.7	11.1	699.1	728.5	751.2
Forestry Management	565.0	5.6	2.0	572.6	595.8	614.3
Fisheries Management	354.6	410.0	–	764.6	794.8	819.9
<b>Total expenditure estimates</b>	<b>6 511.2</b>	<b>2 492.8</b>	<b>123.4</b>	<b>9 127.4</b>	<b>9 851.2</b>	<b>10 157.4</b>
Executive authority	Minister of Forestry, Fisheries and the Environment					
Accounting officer	Director-General of Forestry, Fisheries and the Environment					
Website	<a href="http://www.dffe.gov.za">www.dffe.gov.za</a>					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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)
- Climate Change Act (2024), which enables the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development.

## Selected performance indicators

**Table 32.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring	An ethical, capable and professional public service	217	217	325	200	210	220	230
Number of relief voyages to Antarctica, Gough and Marion islands per year	Oceans and Coasts		3	3	3	3	3	3	3
Number of climate change needs and response assessments conducted for district municipalities per year	Climate Change and Air Quality		-1	-1	-1	-1	10	15	15
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation	Increased employment and work opportunities	382 517	81 500	90 000	100 000	105 000	110 000	115 000
Number of full-time equivalent work opportunities created through the expanded public works programme per year	Environmental Programmes		18 208	20 209	20 609	15 654	14 472	15 938	15 463
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		43 911	58 858	57 466	22 580	22 137	25 059	24 684
Tonnes of waste tyres processed per year	Chemicals and Waste Management		36 355	53 333	51 277	140 000	160 000	180 000	200 000
Number of plantations handed over to communities per year	Forestry Management		3	8	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, and building and safeguarding South Africa’s conservation estate.

Expenditure is set to increase at an average annual rate of 3.6 per cent, from R9.1 billion in 2025/26 to R10.2 billion in 2028/29. An estimated 44.5 per cent (R13 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, the implementation of the forestry master plan and the rollout of the waste management plan. Transfers and subsidies to the department’s entities account for an estimated 24.8 per cent (R7.2 billion) of expenditure over the period ahead.

### Mitigating and adapting to climate change

The Climate Change Act (2024) is South Africa’s first piece of legislation that seeks to mitigate and address the effects of climate change. The act aims to create a just, long-term energy transition strategy and put climate change-related policies in place to support a low-carbon, climate-resilient economy in South Africa. To this end, over the medium term, the department will support the act’s implementation by guiding provinces and metropolitan and district municipalities to comply with its statutory planning requirements. The act requires these institutions to conduct a climate change needs and response assessment within a year of the publication

of the national adaptation strategy and plan, and develop and publish a climate change response implementation plan before the end of 2029. These plans must align with existing provincial and municipal planning instruments. To help South Africa fulfil its obligations in terms of the Paris Agreement, this legislation will also improve collaboration across national and provincial government departments, and metropolitan and district municipalities.

Activities related to climate change legislation, resilience and adaptation will be carried out through the *Climate Change and Air Quality* programme's allocation of R2.1 billion over the MTEF period. Of this amount, R275 million is allocated specifically for the implementation of the act.

### ***Creating jobs and work opportunities in the sector***

The department seeks to generate employment opportunities and jobs through relevant expanded public works programme interventions, including: Working for Ecosystems, which focuses on increasing the percentage of land under conservation and managing sustainable land use; Working for Wetlands, which involves protecting, restoring and rehabilitating wetlands; Working for Water, an effort to safeguard water resources; Working for Fisheries, which focuses on addressing problems in the fisheries sector; Working for Forests, which entails sustaining production, growth and transformation in the forestry sector; and putting into practice projects and initiatives that involve restoring and rehabilitating degraded ecosystems. Through these interventions, the department intends to generate 71 880 work opportunities and 45 873 full-time equivalent positions over the period ahead at a projected cost of R8 billion in the *Environmental Programmes* programme.

### ***Building and safeguarding South Africa's conservation estate***

Over the medium term, the department will continue to prioritise developing and safeguarding South Africa's conservation estate. To do this, it intends to add 330 000 hectares of land to the conservation estate over the next 3 years and implement targeted investments to transform priority sites into globally competitive destinations for conservation, sustainable tourism and environmental education. Beyond expanding the conservation estate, the department will undertake facility upgrades and infrastructure modernisation, ecological restoration, and biodiversity management across iconic sites such as the Kruger National Park, iSimangaliso Wetland Park and Kirstenbosch National Botanical Garden. This is expected to lead to the development of new green economy possibilities and create jobs in industries such as wildlife management, sustainable tourism and environmental science. To ensure that growth is inclusive, the department will scale up capacity-building and skills development programmes for local communities, including training in biodiversity stewardship, eco-tourism operations and conservation entrepreneurship.

The department expects to train at least 2 000 community members over the medium term in biodiversity stewardship, eco-tourism operations and conservation entrepreneurship, and support the establishment of 780 community-linked conservation enterprises by 2028/29. Associated capacity-building and related training programmes are intended to strengthen local communities and promote inclusive development. Expenditure for these activities is within an allocation of R4.5 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 classification<sup>1</sup>**

<b>Programmes</b>											
1. Administration											
2. Regulatory Compliance and Sector 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											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R million	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2022/23 - 2025/26</b>		<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2025/26 - 2028/29</b>	<b>2026/27 - 2028/29</b>
Programme 1	1 208.6	1 338.6	1 438.4	1 669.1	11.4%	15.7%	1 652.1	1 698.5	1 751.5	1.6%	17.5%
Programme 2	269.1	289.6	292.0	346.0	8.7%	3.3%	365.9	384.3	396.2	4.6%	3.9%
Programme 3	512.3	518.1	566.9	593.2	5.0%	6.1%	614.4	647.2	670.7	4.2%	6.6%
Programme 4	554.7	578.2	634.1	580.7	1.5%	6.5%	682.1	712.8	742.1	8.5%	7.3%
Programme 5	1 206.1	2 086.7	1 305.8	1 388.2	4.8%	16.6%	1 427.7	1 491.2	1 542.3	3.6%	15.3%
Programme 6	3 262.7	2 902.1	2 691.3	2 471.2	-8.8%	31.4%	2 348.9	2 798.1	2 869.2	5.1%	27.5%
Programme 7	617.3	601.4	571.3	698.7	4.2%	6.9%	699.1	728.5	751.2	2.4%	7.5%
Programme 8	585.9	534.3	505.6	628.3	2.4%	6.2%	572.6	595.8	614.3	-0.7%	6.1%
Programme 9	632.6	646.1	634.2	768.6	6.7%	7.4%	764.6	794.8	819.9	2.2%	8.2%
<b>Subtotal</b>	<b>8 849.3</b>	<b>9 495.2</b>	<b>8 639.6</b>	<b>9 144.0</b>	<b>1.1%</b>	<b>100.0%</b>	<b>9 127.4</b>	<b>9 851.2</b>	<b>10 157.4</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Total</b>	<b>8 849.3</b>	<b>9 495.2</b>	<b>8 639.6</b>	<b>9 144.0</b>	<b>1.1%</b>	<b>100.0%</b>	<b>9 127.4</b>	<b>9 851.2</b>	<b>10 157.4</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			(369.0)	(74.7)	(214.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>5 551.4</b>	<b>5 886.5</b>	<b>6 060.2</b>	<b>6 956.7</b>	<b>7.8%</b>	<b>67.7%</b>	<b>6 511.2</b>	<b>7 186.8</b>	<b>7 437.4</b>	<b>2.3%</b>	<b>72.5%</b>
Compensation of employees	2 060.7	2 133.1	2 163.6	2 385.3	5.0%	24.2%	2 501.5	2 614.8	2 696.0	4.2%	26.8%
Goods and services <sup>1</sup>	3 403.2	3 661.3	3 793.4	4 485.7	9.6%	42.5%	3 894.9	4 455.3	4 623.3	1.0%	44.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	205.3	129.3	139.1	211.3	1.0%	1.9%	199.3	239.7	275.2	9.2%	2.5%
<i>Contractors</i>	236.6	318.3	317.0	451.8	24.1%	3.7%	343.4	357.1	368.2	-6.6%	3.7%
<i>Agency and support/outourced services</i>	1 643.0	1 974.1	2 067.8	2 372.0	13.0%	22.3%	1 861.9	2 301.2	2 374.9	0.0%	22.4%
<i>Operating leases</i>	168.9	172.2	240.8	209.7	7.5%	2.2%	254.9	262.8	269.5	8.7%	2.7%
<i>Property payments</i>	221.3	241.3	210.4	241.7	3.0%	2.5%	265.4	278.3	286.1	5.8%	2.8%
<i>Travel and subsistence</i>	195.2	192.5	167.0	224.3	4.7%	2.2%	197.2	225.0	231.9	1.1%	2.2%
<i>Interest and rent on land</i>	87.5	92.1	103.2	85.8	-0.7%	1.0%	114.8	116.7	118.0	11.2%	1.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>3 091.6</b>	<b>3 440.0</b>	<b>2 454.0</b>	<b>2 007.7</b>	<b>-13.4%</b>	<b>30.4%</b>	<b>2 492.8</b>	<b>2 534.2</b>	<b>2 588.1</b>	<b>8.8%</b>	<b>26.1%</b>
Provinces and municipalities	1.0	2.4	2.0	1.4	10.6%	0.0%	1.4	1.4	1.4	0.3%	0.0%
Departmental agencies and accounts	2 911.1	3 314.7	2 379.8	1 944.4	-12.6%	29.2%	2 350.8	2 405.4	2 455.5	8.1%	24.8%
Higher education institutions	13.5	2.5	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Foreign governments and international organisations	31.9	34.2	36.0	39.8	7.7%	0.4%	36.9	38.4	39.5	-0.3%	0.4%
Public corporations and private enterprises	92.8	49.7	7.7	-	-100.0%	0.4%	72.9	75.8	78.2	0.0%	0.8%
Non-profit institutions	12.5	8.2	5.6	9.4	-9.1%	0.1%	12.1	12.6	13.0	11.6%	0.1%
Households	28.8	28.4	23.0	12.7	-23.8%	0.3%	18.6	0.5	0.5	-66.4%	0.1%
<b>Payments for capital assets</b>	<b>204.1</b>	<b>168.0</b>	<b>125.0</b>	<b>179.6</b>	<b>-4.2%</b>	<b>1.9%</b>	<b>123.4</b>	<b>130.3</b>	<b>131.9</b>	<b>-9.8%</b>	<b>1.3%</b>
Buildings and other fixed structures	49.2	13.7	15.2	22.4	-23.1%	0.3%	22.0	21.8	22.2	-0.3%	0.2%
Machinery and equipment	146.7	93.4	47.9	79.6	-18.4%	1.0%	18.4	25.9	26.8	-30.4%	0.2%
Software and other intangible assets	8.1	60.9	61.8	77.5	112.2%	0.6%	83.0	82.5	82.9	2.2%	0.9%
<b>Payments for financial assets</b>	<b>2.3</b>	<b>0.7</b>	<b>0.4</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>8 849.3</b>	<b>9 495.2</b>	<b>8 639.6</b>	<b>9 144.0</b>	<b>1.1%</b>	<b>100.0%</b>	<b>9 127.4</b>	<b>9 851.2</b>	<b>10 157.4</b>	<b>3.6%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 32.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	25 281	25 617	19 891	12 744	-20.4%	0.8%	450	467	482	-66.4%	0.0%
Employee social benefits	24 491	24 737	19 539	12 249	-20.6%	0.7%	450	467	482	-66.0%	0.0%
Social benefits	790	880	352	495	-14.4%	-	-	-	-	-100.0%	-
<b>Other transfers to households</b>											
<b>Current</b>	3 527	2 793	3 078	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	-	-	866	-	-	-	-	-	-	-	-
Bursaries to non-employees	3 119	2 070	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households	408	650	2 186	-	-100.0%	-	-	-	-	-	-
Other transfers	-	73	26	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	318	1 194	1 953	128	-26.2%	-	132	138	142	3.5%	0.0%
Vehicle licences	309	1 178	1 942	128	-25.5%	-	132	138	142	3.5%	0.0%
Provincial and local municipalities	9	16	11	-	-100.0%	-	-	-	-	-	-
<b>Municipal agencies and funds</b>											
<b>Current</b>	1	1 250	-	1 250	977.2%	-	1 244	1 258	1 248	-0.1%	0.0%
Employee social benefits	1	-	-	-	-100.0%	-	-	-	-	-	-
National Arbor City Award winners	-	1 250	-	1 250	-	-	1 244	1 258	1 248	-0.1%	0.0%
<b>Municipal bank accounts</b>											
<b>Current</b>	700	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	700	-	-	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 640 428	1 424 615	1 435 076	1 449 557	-4.0%	54.1%	1 879 293	1 914 538	1 945 148	10.3%	75.6%
iSimangaliso Wetland Park Authority	45 900	39 651	41 432	44 288	-1.2%	1.6%	165 037	171 834	178 290	59.1%	6.8%
South African National Parks	434 410	293 552	306 735	297 335	-11.9%	12.1%	395 274	406 659	415 879	11.8%	16.0%
South African Weather Service	337 029	343 856	331 382	216 994	-13.7%	11.2%	304 521	285 281	268 992	7.4%	11.3%
South African National Biodiversity Institute	493 053	411 249	427 850	448 031	-3.1%	16.2%	589 138	609 660	626 723	11.8%	24.1%
National Regulator for Compulsory Specifications: Plastic standards	13 411	13 462	14 067	14 697	3.1%	0.5%	15 291	15 901	16 395	3.7%	0.6%
Marine Living Resources Fund	316 625	322 845	313 610	428 212	10.6%	12.6%	410 032	425 203	438 869	0.8%	16.8%
<b>Capital</b>	1 270 661	1 890 057	944 718	494 843	-27.0%	41.8%	471 525	490 903	510 355	1.0%	19.4%
iSimangaliso Wetland Park Authority	712 623	89 645	80 161	129 712	-43.3%	9.2%	98 137	98 614	98 431	-8.8%	3.9%
South African National Parks	483 094	1 180 695	192 121	119 225	-37.3%	18.0%	148 120	154 031	158 819	10.0%	6.1%
South African Weather Service	74 944	63 813	161 206	173 942	32.4%	4.3%	180 972	188 194	198 672	4.5%	7.5%
South African National Biodiversity Institute	-	176 974	120 880	71 964	-	3.4%	44 296	50 064	54 433	-8.9%	2.0%
iSimangaliso Wetlands Park Authority	-	203 338	191 120	-	-	3.6%	-	-	-	-	-
South African National Biodiversity Institute	-	175 592	199 230	-	-	3.4%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	7	8	-	-	-100.0%	-	-	-	-	-	-
Communication licences	7	8	-	-	-100.0%	-	-	-	-	-	-
<b>Other transfers to private enterprises</b>											
<b>Current</b>	92 824	49 653	7 651	-	-100.0%	1.4%	72 930	75 841	78 198	-	3.0%
Recycling enterprise support programme	92 824	49 653	7 651	-	-100.0%	1.4%	72 930	75 841	78 198	-	3.0%

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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
<b>Foreign governments and international organisations</b>											
<b>Current</b>	31 865	34 150	36 014	39 828	7.7%	1.3%	36 942	38 417	39 487	-0.3%	1.5%
International membership fees	4 023	5 494	2 438	–	-100.0%	0.1%	–	–	–	–	–
Benguela Current Convention	–	–	6 084	2 600	–	0.1%	705	813	900	-29.8%	0.0%
Indian Ocean–South-East Asian Marine Turtle Memorandum of Understanding	–	–	–	800	–	–	833	866	893	3.7%	0.0%
Convention on the Conservation of Migratory Species of Wild Animals: Sharks	–	–	–	200	–	–	208	216	222	3.5%	0.0%
Agreement on the Conservation of Albatrosses and Petrels	–	–	–	400	–	–	416	433	446	3.7%	0.0%
International Whaling Commission Antarctic Treaty	–	–	–	300	–	–	312	325	335	3.7%	0.0%
Abidjan Convention	–	–	–	1 000	–	–	441	482	515	-19.8%	0.0%
Nairobi Convention	–	–	–	1 000	–	–	241	282	315	-32.0%	0.0%
Convention on the Conservation of Antarctic Marine Living Resources	–	–	–	600	–	–	624	648	668	3.6%	0.0%
Council of Managers of National Antarctic Programmes	–	–	–	1 989	–	–	1 000	949	740	-28.1%	0.0%
Global Environment Fund	–	–	–	100	–	–	104	109	112	3.8%	0.0%
United Nations Framework Convention on Climate Change and Kyoto Protocol	24 769	25 312	24 600	25 721	1.3%	0.9%	26 760	27 828	28 693	3.7%	1.1%
Convention on the Conservation of Migratory Species of Wild Animals	346	3 162	311	1 565	65.4%	–	1 632	1 696	1 749	3.8%	0.1%
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	–	–	–	1 146	–	–	1 195	1 242	1 281	3.8%	0.0%
Convention on International Trade in Endangered Species of Wild Fauna and Flora	–	–	–	1 312	–	–	1 368	1 422	1 467	3.8%	0.1%
International Union for Conservation of Nature and Natural Resources	–	–	–	295	–	–	308	310	331	3.9%	0.0%
Ramsar Convention	1 041	–	–	–	-100.0%	–	–	–	–	–	–
United Nations Convention to Combat Desertification	–	–	247	300	–	–	298	311	320	2.2%	0.0%
Foreign governments and international organisations	405	–	–	–	-100.0%	–	–	–	–	–	–
Basel Convention	1 281	–	–	–	-100.0%	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	12 458	8 197	5 621	9 366	-9.1%	0.3%	9 413	9 808	10 112	2.6%	0.4%
Environmental Assessment Practitioners Association of South Africa	5 000	1 425	–	300	-60.9%	0.1%	–	–	–	-100.0%	–
National Association for Clean Air	1 000	1 400	–	1 627	17.6%	–	1 693	1 761	1 816	3.7%	0.1%
KwaZulu-Natal Nature Conservation Board	1 645	1 578	1 700	1 776	2.6%	0.1%	1 847	1 921	1 981	3.7%	0.1%
African World Heritage Fund	1 000	1 000	945	1 463	13.5%	–	1 522	1 583	1 632	3.7%	0.1%
Forest Sector Charter Council	3 813	2 794	2 976	4 200	3.3%	0.1%	4 351	4 543	4 683	3.7%	0.2%
<b>Higher education institutions</b>											
<b>Current</b>	13 518	2 500	–	–	-100.0%	0.1%	–	–	–	–	–
Walter Sisulu University: Marine Pollutions Laboratory	13 518	2 500	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Total</b>	<b>3 091 588</b>	<b>3 440 034</b>	<b>2 454 002</b>	<b>2 007 716</b>	<b>-13.4%</b>	<b>100.0%</b>	<b>2 471 929</b>	<b>2 531 370</b>	<b>2 585 172</b>	<b>8.8%</b>	<b>100.0%</b>

# Personnel information

**Table 32.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															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					2025/26 - 2028/29	2026/27 - 2028/29						
		2024/25		2025/26		2026/27		2027/28		2028/29										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
<b>Forestry, Fisheries and the Environment</b>		<b>4 318</b>	<b>398</b>	<b>3 942</b>	<b>2 163.6</b>	<b>0.5</b>	<b>3 947</b>	<b>2 385.3</b>	<b>0.6</b>	<b>3 940</b>	<b>2 501.5</b>	<b>0.6</b>	<b>3 917</b>	<b>2 614.8</b>	<b>0.7</b>	<b>3 840</b>	<b>2 696.0</b>	<b>0.7</b>	<b>-0.9%</b>	<b>100.0%</b>
Salary level		4 318	398	3 942	2 163.6	0.5	3 947	2 385.3	0.6	3 940	2 501.5	0.6	3 917	2 614.8	0.7	3 840	2 696.0	0.7	-0.9%	100.0%
1 – 6		1 624	137	1 581	399.2	0.3	1 579	423.1	0.3	1 576	442.2	0.3	1 572	462.2	0.3	1 544	473.7	0.3	-0.7%	40.1%
7 – 10		2 002	216	1 647	1 001.3	0.6	1 710	1 163.3	0.7	1 710	1 223.1	0.7	1 709	1 288.1	0.8	1 667	1 320.4	0.8	-0.8%	43.5%
11 – 12		445	28	490	432.1	0.9	435	445.3	1.0	428	459.7	1.1	414	473.0	1.1	406	488.9	1.2	-2.3%	10.7%
13 – 16		247	17	224	330.9	1.5	223	353.5	1.6	227	376.5	1.7	222	391.5	1.8	222	413.1	1.9	-0.1%	5.7%
<b>Programme</b>		<b>4 318</b>	<b>398</b>	<b>3 942</b>	<b>2 163.6</b>	<b>0.5</b>	<b>3 947</b>	<b>2 385.3</b>	<b>0.6</b>	<b>3 940</b>	<b>2 501.5</b>	<b>0.6</b>	<b>3 917</b>	<b>2 614.8</b>	<b>0.7</b>	<b>3 840</b>	<b>2 696.0</b>	<b>0.7</b>	<b>-0.9%</b>	<b>100.0%</b>
Programme 1		1 011	109	922	485.8	0.5	980	543.6	0.6	975	562.4	0.6	974	588.8	0.6	946	607.3	0.6	-1.2%	24.7%
Programme 2		399	123	297	207.8	0.7	255	246.0	1.0	254	258.5	1.0	249	270.5	1.1	246	279.0	1.1	-1.2%	6.4%
Programme 3		203	61	213	162.2	0.8	169	161.0	1.0	169	169.3	1.0	167	177.1	1.1	164	182.6	1.1	-1.2%	4.3%
Programme 4		139	7	87	80.0	0.9	86	85.0	1.0	91	96.9	1.1	90	101.0	1.1	87	103.9	1.2	0.4%	2.3%
Programme 5		418	8	341	162.8	0.5	363	197.0	0.5	362	206.7	0.6	360	216.3	0.6	356	223.0	0.6	-0.7%	9.2%
Programme 6		492	9	456	318.2	0.7	476	361.9	0.8	474	379.1	0.8	472	396.5	0.8	459	408.8	0.9	-1.3%	12.0%
Programme 7		146	52	148	122.0	0.8	139	126.1	0.9	138	132.5	1.0	136	138.6	1.0	133	142.9	1.1	-1.5%	3.5%
Programme 8		954	–	902	307.1	0.3	899	326.6	0.4	898	343.3	0.4	896	358.4	0.4	883	369.6	0.4	-0.6%	22.9%
Programme 9		556	29	576	317.7	0.6	579	338.0	0.6	577	352.7	0.6	574	367.6	0.6	567	379.0	0.7	-0.7%	14.7%

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 (%)
	2022/23	2023/24	2024/25	2025/26		2022/23 - 2025/26				2026/27	2027/28	2028/29		
R thousand														
<b>Departmental receipts</b>	<b>86 861</b>	<b>70 552</b>	<b>81 034</b>	<b>33 572</b>	<b>30 576</b>	<b>-29.4%</b>	<b>100.0%</b>	<b>83 792</b>	<b>84 042</b>	<b>84 021</b>	<b>40.1%</b>	<b>100.0%</b>		
<b>Sales of goods and services produced by department</b>	<b>33 637</b>	<b>24 548</b>	<b>27 397</b>	<b>19 794</b>	<b>18 439</b>	<b>-18.2%</b>	<b>38.7%</b>	<b>29 896</b>	<b>29 984</b>	<b>29 968</b>	<b>17.6%</b>	<b>35.7%</b>		
Sales by market establishments of which:	888	811	713	700	1 015	4.6%	1.3%	1 096	1 099	1 097	2.6%	1.3%		
Rental buildings	–	538	440	400	590	–	0.6%	658	660	659	3.8%	0.8%		
Rental parking	888	273	273	300	425	-21.8%	0.7%	438	439	438	1.0%	0.5%		
Administrative fees of which:	3 756	4 462	3 822	4 912	3 132	-5.9%	5.6%	3 172	3 181	3 174	0.4%	3.8%		
Licence fees	3 756	3 057	2 444	3 200	2 147	-17.0%	4.2%	2 521	2 529	2 528	5.6%	3.0%		
Hiking trail permits	–	738	912	1 000	599	–	0.8%	98	98	97	-45.5%	0.1%		
Fauna licences	–	55	47	60	46	–	0.1%	54	54	53	4.8%	0.1%		
Flora licences	–	203	264	400	200	–	0.2%	274	275	274	11.1%	0.3%		
Game licences	–	167	37	40	26	–	0.1%	54	54	53	26.8%	0.1%		
Marine recreational fees/permits/licences	–	233	110	200	107	–	0.2%	164	164	163	15.1%	0.2%		
Request for information: Promotion of Access to Information Act (2000)	–	9	8	12	7	–	–	7	7	6	-5.0%	–		
Other sales of which:	28 993	19 275	22 862	14 182	14 292	-21.0%	31.8%	25 628	25 704	25 697	21.6%	30.6%		
Replacement of security cards	–	2	1	100	1	–	–	32	32	31	214.1%	–		
Sales of departmental publications	–	22	603	–	38	–	0.2%	–	–	(1)	-129.7%	–		
Transport fees	–	43	9 965	–	–	–	3.7%	110	110	109	–	0.1%		
Camping fees	–	6	4	2	4	–	–	–	–	(1)	-163.0%	–		
Entrance fees	–	36	65	80	86	–	0.1%	54	54	53	-14.9%	0.1%		
Commission on insurance and garnishees	–	1 123	1 124	1 000	1 107	–	1.2%	1 315	1 319	1 318	6.0%	1.6%		
Sales plants, wood, softwood, poles, weedicide etc	28 993	18 043	11 100	13 000	13 056	-23.4%	26.5%	24 117	24 189	24 188	22.8%	28.8%		

**Table 32.5 Departmental receipts by economic classification (continued)**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
R thousand												
Sales of scrap, waste, arms and other used current goods	2	2	2	3	-	-100.0%	-	2	2	1	-	-
<i>of which:</i>												
Wastepaper	2	2	2	3	-	-100.0%	-	2	2	1	-	-
Fines, penalties and forfeits	550	7 307	1 185	875	3 663	88.1%	4.7%	5 006	5 021	5 020	11.1%	6.0%
Interest, dividends and rent on land	2 355	3 938	5 007	6 650	4 121	20.5%	5.7%	329	330	329	-56.9%	0.4%
Interest	2 355	3 938	4 705	150	189	-56.9%	4.2%	329	330	329	20.3%	0.4%
Dividends	-	-	302	-	3 932	-	1.6%	-	-	-	-100.0%	-
<i>of which:</i>												
Rent on land	-	-	302	-	3 932	-	1.6%	-	-	-	-100.0%	-
Rent on land	-	-	-	6 500	-	-	-	-	-	-	-	-
Sales of capital assets	98	273	198	50	98	-	0.2%	274	275	274	40.9%	0.3%
Transactions in financial assets and liabilities	50 219	34 484	47 245	6 200	4 255	-56.1%	50.6%	48 285	48 430	48 429	124.9%	57.6%
<b>Total</b>	<b>86 861</b>	<b>70 552</b>	<b>81 034</b>	<b>33 572</b>	<b>30 576</b>	<b>-29.4%</b>	<b>100.0%</b>	<b>83 792</b>	<b>84 042</b>	<b>84 021</b>	<b>40.1%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Ministry	83.1	24.8	60.9	55.0	-12.9%	4.0%	54.3	58.3	60.2	3.1%	3.4%
Departmental Management	-	39.5	39.9	53.2	-	2.3%	51.6	53.9	55.6	1.5%	3.2%
Corporate Management Services	576.9	690.2	660.4	843.1	13.5%	49.0%	770.0	802.6	822.7	-0.8%	46.9%
Financial Management Services	176.7	190.7	187.5	232.6	9.6%	13.9%	241.5	231.9	239.5	1.0%	14.0%
Office Accommodation	372.0	383.2	477.2	472.3	8.3%	30.1%	520.2	536.7	557.9	5.7%	31.7%
Internal Audit	-	10.1	12.6	12.9	-	0.6%	14.6	15.1	15.5	6.3%	0.9%
<b>Total</b>	<b>1 208.6</b>	<b>1 338.6</b>	<b>1 438.4</b>	<b>1 669.1</b>	<b>11.4%</b>	<b>100.0%</b>	<b>1 652.1</b>	<b>1 698.5</b>	<b>1 751.5</b>	<b>1.6%</b>	<b>100.0%</b>
Change to 2025				-			4.6	(19.5)	(43.5)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 172.0</b>	<b>1 194.4</b>	<b>1 324.8</b>	<b>1 530.9</b>	<b>9.3%</b>	<b>92.3%</b>	<b>1 536.4</b>	<b>1 595.0</b>	<b>1 647.0</b>	<b>2.5%</b>	<b>93.7%</b>
Compensation of employees	404.2	459.4	485.8	543.6	10.4%	33.5%	562.4	588.8	607.3	3.8%	34.5%
Goods and services	724.7	692.7	797.7	945.8	9.3%	55.9%	927.1	957.0	988.9	1.5%	56.3%
<i>of which:</i>											
Communication	41.9	46.2	46.9	39.8	-1.7%	3.1%	38.9	38.3	40.1	0.2%	2.3%
Computer services	122.7	63.3	101.6	185.8	14.8%	8.4%	161.5	160.8	168.0	-3.3%	9.6%
Fleet services (including government motor transport)	26.6	28.5	38.2	49.0	22.5%	2.5%	40.5	40.3	41.6	-5.4%	2.4%
Operating leases	165.8	169.2	239.1	206.7	7.6%	13.8%	252.9	260.8	267.4	9.0%	15.3%
Property payments	215.2	234.2	204.0	234.3	2.9%	15.7%	249.0	262.8	270.1	4.8%	15.3%
Travel and subsistence	40.3	31.9	48.3	53.7	10.0%	3.1%	56.9	61.5	63.6	5.8%	3.6%
Interest and rent on land	43.1	42.3	41.3	41.5	-1.3%	3.0%	46.8	49.3	50.8	7.0%	2.9%
<b>Transfers and subsidies</b>	<b>8.8</b>	<b>7.8</b>	<b>7.9</b>	<b>2.1</b>	<b>-37.7%</b>	<b>0.5%</b>	<b>18.3</b>	<b>0.1</b>	<b>0.1</b>	<b>-59.7%</b>	<b>0.4%</b>
Provinces and municipalities	0.3	0.9	1.8	0.1	-21.3%	0.1%	0.1	0.1	0.1	3.6%	0.0%
Public corporations and private enterprises	0.0	0.0	-	-	-100.0%	0.0%	-	-	-	-	-
Households	8.5	6.9	6.2	2.0	-38.4%	0.4%	18.1	-	-	-100.0%	0.4%
<b>Payments for capital assets</b>	<b>26.9</b>	<b>136.2</b>	<b>105.6</b>	<b>136.1</b>	<b>71.7%</b>	<b>7.2%</b>	<b>97.5</b>	<b>103.3</b>	<b>104.3</b>	<b>-8.5%</b>	<b>6.0%</b>
Buildings and other fixed structures	7.2	8.1	9.1	10.2	12.2%	0.6%	11.4	11.8	12.2	6.2%	0.7%
Machinery and equipment	19.2	69.8	38.5	50.6	38.1%	3.2%	6.2	11.6	12.0	-38.1%	0.6%
Software and other intangible assets	0.4	58.3	58.0	75.3	458.1%	3.4%	79.9	79.9	80.2	2.1%	4.7%
<b>Payments for financial assets</b>	<b>0.9</b>	<b>0.2</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 208.6</b>	<b>1 338.6</b>	<b>1 438.4</b>	<b>1 669.1</b>	<b>11.4%</b>	<b>100.0%</b>	<b>1 652.1</b>	<b>1 698.5</b>	<b>1 751.5</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.7%</b>	<b>14.1%</b>	<b>16.6%</b>	<b>18.3%</b>	<b>-</b>	<b>-</b>	<b>18.1%</b>	<b>17.2%</b>	<b>17.2%</b>	<b>-</b>	<b>-</b>

**Table 32.6 Administration 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			2025/26				2026/27	2027/28	2028/29		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	6.0	4.6	4.0	2.0	-30.6%	0.3%	18.1	–	–	-100.0%	0.4%
Employee social benefits	6.0	4.6	4.0	2.0	-30.6%	0.3%	–	–	–	-100.0%	–
Early retirement and voluntary exit programmes	–	–	–	–	–	–	18.1	–	–	–	0.4%
<b>Other transfers to households</b>											
<b>Current</b>	2.6	2.3	2.2	–	-100.0%	0.1%	–	–	–	–	–
Bursaries to non-employees	2.6	1.9	–	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	–	0.4	2.2	–	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.3	0.9	1.8	0.1	-21.3%	0.1%	0.1	0.1	0.1	3.6%	0.0%
Vehicle licences	0.3	0.9	1.8	0.1	-21.3%	0.1%	0.1	0.1	0.1	3.6%	0.0%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Communication licences	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 32.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual		Revised estimate			Medium-term expenditure estimate						2025/26 - 2028/29			2026/27 - 2028/29		
			2024/25	2025/26	2026/27	2027/28	2028/29												
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 011	109	922	485.8	0.5	980	543.6	0.6	975	562.4	0.6	974	588.8	0.6	946	607.3	0.6	-1.2%	100.0%
1 – 6	449	104	441	113.9	0.3	448	120.0	0.3	448	124.0	0.3	448	128.5	0.3	420	121.6	0.3	-2.1%	45.5%
7 – 10	393	–	326	166.0	0.5	376	203.8	0.5	376	214.2	0.6	376	225.8	0.6	376	238.3	0.6	–	39.0%
11 – 12	113	2	99	110.0	1.1	101	119.7	1.2	96	118.9	1.2	95	123.5	1.3	95	130.3	1.4	-2.2%	9.8%
13 – 16	56	3	56	96.0	1.7	55	100.2	1.8	55	105.3	1.9	55	111.0	2.0	55	117.1	2.1	–	5.7%

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 Sector 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 200 in 2025/26 to 230 in 2028/29.

### Subprogrammes

- *Regulatory Compliance and Sector 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 Environmental 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 Sector 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26					2025/26 - 2028/29	2026/27 -2028/29
Regulatory Compliance and Sector Monitoring Management	14.3	4.5	4.9	6.9	-21.4%	2.6%	6.1	6.2	6.4	-2.7%	1.6%
Corporate Legal Support and Litigations	16.7	34.4	28.4	37.7	31.3%	9.8%	39.9	41.4	42.7	4.2%	10.8%
Law Reform and Policy Coordination	8.2	17.6	16.0	22.3	39.4%	5.4%	22.2	24.9	25.7	4.8%	6.3%
Integrated Environmental Authorisations	55.0	37.1	39.4	49.8	-3.3%	15.1%	51.9	54.6	56.4	4.3%	14.2%
Compliance	50.7	45.5	52.5	57.0	4.0%	17.2%	64.8	67.8	69.8	7.0%	17.7%
Enforcement	68.4	63.1	64.6	81.3	5.9%	23.2%	78.3	82.6	85.5	1.7%	21.5%
Appeals and Strategic Environmental Instruments	30.1	33.6	35.0	33.5	3.6%	11.1%	32.4	34.0	35.1	1.6%	8.9%
Environmental Knowledge and Information	25.6	53.7	51.2	57.5	30.9%	15.7%	70.2	72.9	74.7	9.1%	19.0%
<b>Total</b>	<b>269.1</b>	<b>289.6</b>	<b>292.0</b>	<b>346.0</b>	<b>8.7%</b>	<b>100.0%</b>	<b>365.9</b>	<b>384.3</b>	<b>396.2</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			27.6	29.1	25.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>257.4</b>	<b>282.1</b>	<b>286.7</b>	<b>342.6</b>	<b>10.0%</b>	<b>97.7%</b>	<b>361.6</b>	<b>379.9</b>	<b>391.6</b>	<b>4.6%</b>	<b>98.8%</b>
Compensation of employees	181.9	212.9	207.8	246.0	10.6%	70.9%	258.5	270.5	279.0	4.3%	70.5%
Goods and services	75.5	69.2	78.9	96.6	8.5%	26.8%	103.1	109.4	112.7	5.3%	28.4%
<i>of which:</i>						-					-
Computer services	10.9	8.3	18.6	21.1	24.5%	4.9%	31.7	34.5	35.1	18.5%	8.8%
Consultants: Business and advisory services	2.8	2.3	4.4	4.0	13.0%	1.1%	5.6	5.8	6.5	17.1%	1.6%
Laboratory services	5.2	2.1	3.5	5.6	2.7%	1.4%	4.8	4.9	5.0	-4.0%	1.3%
Legal services	30.0	23.6	23.2	17.9	-15.8%	7.9%	21.8	21.2	21.8	6.9%	5.7%
Travel and subsistence	16.1	18.3	19.1	29.8	22.8%	7.0%	24.9	28.3	29.1	-0.8%	7.2%
Venues and facilities	2.1	3.5	1.9	3.4	18.1%	0.9%	2.9	2.8	2.9	-5.3%	0.8%
<b>Transfers and subsidies</b>	<b>6.3</b>	<b>2.2</b>	<b>0.6</b>	<b>1.3</b>	<b>-41.7%</b>	<b>0.9%</b>	<b>2.7</b>	<b>2.8</b>	<b>2.9</b>	<b>32.7%</b>	<b>0.7%</b>
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	-	-
Non-profit institutions	5.0	1.4	-	0.3	-60.9%	0.6%	2.7	2.8	2.9	113.5%	0.7%
Households	1.3	0.8	0.6	1.0	-10.0%	0.3%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>5.2</b>	<b>5.1</b>	<b>4.6</b>	<b>2.2</b>	<b>-25.5%</b>	<b>1.4%</b>	<b>1.5</b>	<b>1.6</b>	<b>1.7</b>	<b>-8.6%</b>	<b>0.4%</b>
Machinery and equipment	5.1	2.8	2.1	2.2	-24.9%	1.0%	1.5	1.6	1.7	-8.6%	0.4%
Software and other intangible assets	0.1	2.3	2.4	-	-100.0%	0.4%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>269.1</b>	<b>289.6</b>	<b>292.0</b>	<b>346.0</b>	<b>8.7%</b>	<b>100.0%</b>	<b>365.9</b>	<b>384.3</b>	<b>396.2</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.4%</b>	<b>3.8%</b>	<b>-</b>	<b>-</b>	<b>4.0%</b>	<b>3.9%</b>	<b>3.9%</b>	<b>-</b>	<b>-</b>

**Table 32.8 Regulatory Compliance and Sector Monitoring 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			2025/26				2026/27	2027/28	2028/29			2025/26 - 2028/29
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26			2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	0.9	0.6	0.6	1.0	0.1%	0.3%	–	–	–	–	-100.0%	–
Employee social benefits	0.9	0.6	0.6	1.0	0.1%	0.3%	–	–	–	–	-100.0%	–
<b>Other transfers to households</b>												
<b>Current</b>	0.4	0.1	–	–	-100.0%	–	–	–	–	–	–	–
Other transfers to households	0.4	0.1	–	–	-100.0%	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–	–
Provincial and local municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–	–
<b>Non-profit institutions</b>												
<b>Current</b>	5.0	1.4	–	0.3	-60.9%	0.6%	2.7	2.8	2.9	113.5%	0.7%	
Environmental Assessment Practitioners Association of South Africa	5.0	1.4	–	0.3	-60.9%	0.6%	2.7	2.8	2.9	113.5%	0.7%	

## Personnel information

**Table 32.9 Regulatory Compliance and Sector Monitoring personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> 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											
		2024/25		2025/26		2026/27		2027/28		2028/29			2025/26 - 2028/29	2026/27 - 2028/29					
Regulatory Compliance and Sector Monitoring		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	399	123	297	207.8	0.7	255	246.0	1.0	254	258.5	1.0	249	270.5	1.1	246	279.0	1.1	-1.2%	100.0%
1 – 6	33	–	32	12.2	0.4	31	13.1	0.4	30	13.7	0.4	29	14.1	0.5	29	14.9	0.5	-2.2%	11.8%
7 – 10	309	122	169	136.9	0.8	177	192.2	1.1	177	202.1	1.1	177	213.0	1.2	174	218.3	1.3	-0.6%	70.5%
11 – 12	23	–	66	24.4	0.4	21	8.3	0.4	21	8.7	0.4	17	7.5	0.4	17	8.0	0.5	-6.8%	7.3%
13 – 16	34	1	30	34.3	1.1	26	32.4	1.2	26	34.0	1.3	26	35.9	1.4	26	37.9	1.5	–	10.4%

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 2029 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 research on oceans and coasts.
- *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 (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
Oceans and Coasts Management	12.1	12.6	14.6	18.1	14.4%	2.6%	11.9	12.3	12.6	-11.6%	1.9%	
Integrated Coastal Management and Coastal Conservation	34.5	38.5	71.8	65.9	24.0%	9.6%	68.2	70.8	73.1	3.5%	11.0%	
Oceans and Coastal Research	157.3	157.9	151.9	171.1	2.8%	29.1%	180.7	190.0	195.9	4.6%	29.3%	
Oceans Economy and Project Management	23.4	14.2	16.9	34.1	13.4%	4.0%	18.6	22.9	23.7	-11.4%	3.4%	
Specialist Monitoring Services	284.9	294.9	311.6	304.0	2.2%	54.6%	335.1	351.1	365.5	6.3%	54.4%	
<b>Total</b>	<b>512.3</b>	<b>518.1</b>	<b>566.9</b>	<b>593.2</b>	<b>5.0%</b>	<b>100.0%</b>	<b>614.4</b>	<b>647.2</b>	<b>670.7</b>	<b>4.2%</b>	<b>100.0%</b>	
Change to 2025 Budget estimate				-			42.9	45.7	42.2			
<b>Economic classification</b>												
<b>Current payments</b>	<b>480.6</b>	<b>504.8</b>	<b>556.0</b>	<b>573.8</b>	<b>6.1%</b>	<b>96.6%</b>	<b>603.0</b>	<b>634.4</b>	<b>657.6</b>	<b>4.6%</b>	<b>98.1%</b>	
Compensation of employees	146.8	150.8	162.2	161.0	3.1%	28.3%	169.3	177.1	182.6	4.3%	27.4%	
Goods and services	333.7	354.0	393.8	412.8	7.3%	68.2%	433.8	457.4	475.0	4.8%	70.7%	
of which:												
Consultants: Business and advisory services	29.0	32.0	63.8	75.3	37.5%	9.1%	69.5	69.2	71.5	-1.7%	10.9%	
Contractors	2.9	2.5	4.6	7.1	34.1%	0.8%	5.4	5.6	5.8	-6.1%	0.9%	
Agency and support/outsourced services	227.4	224.4	243.2	234.8	1.1%	42.4%	272.9	286.6	300.2	8.5%	44.5%	
Consumable supplies	26.9	30.5	16.2	16.8	-14.6%	4.1%	17.4	18.0	18.4	3.1%	2.8%	
Travel and subsistence	19.3	13.8	11.8	15.3	-7.5%	2.7%	11.8	17.6	18.1	5.9%	2.5%	
Operating payments	13.3	34.4	41.2	43.8	49.0%	6.1%	42.7	45.7	45.9	1.6%	7.0%	
<b>Transfers and subsidies</b>	<b>28.7</b>	<b>8.9</b>	<b>7.6</b>	<b>9.7</b>	<b>-30.3%</b>	<b>2.5%</b>	<b>4.9</b>	<b>5.1</b>	<b>5.1</b>	<b>-19.1%</b>	<b>0.8%</b>	
Provinces and municipalities	0.0	0.0	0.0	0.0	-42.8%	0.0%	0.0	0.0	0.0	-	0.0%	
Departmental agencies and accounts	10.0	-	-	-	-100.0%	0.5%	-	-	-	-	-	
Higher education institutions	13.5	2.5	-	-	-100.0%	0.7%	-	-	-	-	-	
Foreign governments and international organisations	4.0	4.5	6.1	9.0	30.7%	1.1%	4.9	5.1	5.1	-17.0%	0.8%	
Households	1.2	1.9	1.5	0.8	-13.6%	0.2%	-	-	-	-100.0%	-	
<b>Payments for capital assets</b>	<b>2.9</b>	<b>4.3</b>	<b>3.3</b>	<b>9.6</b>	<b>49.5%</b>	<b>0.9%</b>	<b>6.4</b>	<b>7.6</b>	<b>8.0</b>	<b>-5.9%</b>	<b>1.1%</b>	
Machinery and equipment	2.9	4.3	3.3	9.6	49.5%	0.9%	6.4	7.6	8.0	-5.9%	1.1%	
Software and other intangible assets	-	0.0	-	-	-	0.0%	0.0	-	-	-	0.0%	
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>512.3</b>	<b>518.1</b>	<b>566.9</b>	<b>593.2</b>	<b>5.0%</b>	<b>100.0%</b>	<b>614.4</b>	<b>647.2</b>	<b>670.7</b>	<b>4.2%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.8%</b>	<b>5.5%</b>	<b>6.6%</b>	<b>6.5%</b>	<b>-</b>	<b>-</b>	<b>6.7%</b>	<b>6.6%</b>	<b>6.6%</b>	<b>-</b>	<b>-</b>	

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28	2028/29
	R million						2025/26	2022/23 - 2025/26	2026/27			2027/28	2028/29
<b>Households</b>													
<b>Social benefits</b>													
<b>Current</b>	1.2	1.9	1.5	0.8	-13.6%	0.2%	-	-	-	-100.0%	-		
Employee social benefits	1.2	1.9	1.5	0.8	-13.6%	0.2%	-	-	-	-100.0%	-		
<b>Provinces and municipalities</b>													
<b>Provincial agencies and funds</b>													
<b>Current</b>	0.0	0.0	0.0	0.0	-42.8%	-	0.0	0.0	0.0	-	0.0%		
Vehicle licences	0.0	0.0	0.0	0.0	-42.8%	-	0.0	0.0	0.0	-	0.0%		
<b>Departmental agencies and accounts</b>													
<b>Departmental agencies (non-business entities)</b>													
<b>Current</b>	10.0	-	-	-	-100.0%	0.5%	-	-	-	-	-		
iSimangaliso Wetland Park Authority	4.6	-	-	-	-100.0%	0.2%	-	-	-	-	-		
South African National Parks	5.4	-	-	-	-100.0%	0.2%	-	-	-	-	-		
<b>Foreign governments and international organisations</b>													
<b>Current</b>	4.0	4.5	6.1	9.0	30.7%	1.1%	4.9	5.1	5.1	-17.0%	0.8%		
International membership fees	4.0	4.5	-	-	-100.0%	0.4%	-	-	-	-	-		
Benguela Current Convention	-	-	6.1	2.6	-	0.4%	0.7	0.8	0.9	-29.8%	0.1%		
Indian Ocean–South-East Asian Marine Turtle Memorandum of Understanding	-	-	-	0.8	-	-	0.8	0.9	0.9	3.7%	0.1%		
Convention on the Conservation of Migratory Species of Wild Animals: Sharks	-	-	-	0.2	-	-	0.2	0.2	0.2	3.5%	0.0%		
Agreement on the Conservation of Albatrosses and Petrels	-	-	-	0.4	-	-	0.4	0.4	0.4	3.7%	0.1%		
International Whaling Commission	-	-	-	0.3	-	-	0.3	0.3	0.3	3.7%	0.1%		
Antarctic Treaty	-	-	-	1.0	-	-	0.4	0.5	0.5	-19.8%	0.1%		
Abidjan Convention	-	-	-	1.0	-	-	0.2	0.3	0.3	-32.0%	0.0%		
Nairobi Convention	-	-	-	0.6	-	-	0.6	0.6	0.7	3.6%	0.1%		
Convention on the Conservation of Antarctic Marine Living Resources	-	-	-	2.0	-	0.1%	1.0	0.9	0.7	-28.1%	0.1%		
Council of Managers of National Antarctic Programmes	-	-	-	0.1	-	-	0.1	0.1	0.1	3.8%	0.0%		
<b>Higher education institutions</b>													
<b>Current</b>	13.5	2.5	-	-	-100.0%	0.7%	-	-	-	-	-		
Walter Sisulu University: Marine Pollutions Laboratory	13.5	2.5	-	-	-100.0%	0.7%	-	-	-	-	-		

## Personnel information

**Table 32.11 Oceans and Coasts personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> 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										
			2024/25		2025/26		2026/27		2027/28		2028/29								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Oceans and Coasts</b>	<b>203</b>	<b>61</b>	<b>213</b>	<b>162.2</b>	<b>0.8</b>	<b>169</b>	<b>161.0</b>	<b>1.0</b>	<b>169</b>	<b>169.3</b>	<b>1.0</b>	<b>167</b>	<b>177.1</b>	<b>1.1</b>	<b>164</b>	<b>182.6</b>	<b>1.1</b>	<b>-1.2%</b>	<b>100.0%</b>
1 – 6	23	8	27	14.0	0.5	23	14.5	0.6	23	15.3	0.7	22	15.2	0.7	22	16.0	0.7	-1.8%	13.3%
7 – 10	125	47	115	85.9	0.7	92	89.0	1.0	92	93.6	1.0	92	98.6	1.1	90	101.1	1.1	-0.9%	54.9%
11 – 12	37	5	52	39.1	0.8	36	33.9	0.9	36	35.6	1.0	35	37.1	1.1	34	37.8	1.1	-1.9%	21.0%
13 – 16	18	1	19	23.3	1.2	18	23.6	1.3	18	24.8	1.4	18	26.2	1.5	18	27.6	1.5	-	10.8%

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

2. Rand million.

## Programme 4: Climate Change and Air Quality

### Programme purpose

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

## Objectives

- Manage threats to environmental quality and integrity over the medium term by:
  - 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) by conducting climate change needs and response assessments for district municipalities and a climate change response fund feasibility study, and developing climate change positions for negotiation.

## 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Climate Change and Air Quality Management	5.2	6.9	7.3	9.2	21.2%	1.2%	8.9	9.4	9.7	1.7%	1.3%
Climate Change Mitigation and Specialist Monitoring Services	14.2	13.3	14.7	18.1	8.3%	2.6%	36.3	68.0	95.4	74.0%	9.3%
Climate Change Adaptation	8.9	7.8	8.9	14.0	16.3%	1.7%	27.4	31.9	35.2	36.1%	4.4%
Air Quality Management	52.9	56.0	52.1	47.5	-3.5%	8.9%	53.5	55.7	57.5	6.6%	7.8%
International Climate Change Relations and Reporting	15.8	18.1	16.4	17.9	4.2%	2.9%	19.0	20.0	20.6	4.9%	2.8%
International Governance and Resource Mobilisation	45.7	68.4	42.1	83.2	22.1%	10.2%	51.4	54.3	56.1	-12.3%	7.6%
South African Weather Service	412.0	407.7	492.6	390.9	-1.7%	72.5%	485.5	473.5	467.7	6.2%	66.8%
<b>Total</b>	<b>554.7</b>	<b>578.2</b>	<b>634.1</b>	<b>580.7</b>	<b>1.5%</b>	<b>100.0%</b>	<b>682.1</b>	<b>712.8</b>	<b>742.1</b>	<b>8.5%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			115.5	119.9	122.5		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)				
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
	R million														
<b>Current payments</b>	<b>115.2</b>	<b>140.1</b>	<b>115.7</b>	<b>157.1</b>	<b>10.9%</b>	<b>22.5%</b>	<b>163.5</b>	<b>205.5</b>	<b>239.5</b>	<b>15.1%</b>	<b>28.5%</b>				
Compensation of employees	80.2	77.2	80.0	85.0	2.0%	13.7%	96.9	101.0	103.9	6.9%	14.1%				
Goods and services	35.0	62.9	35.7	72.1	27.2%	8.8%	66.6	104.5	135.6	23.4%	14.4%				
<i>of which:</i>															
<i>Consultants: Business and advisory services</i>	12.5	13.3	3.0	4.4	-29.3%	1.4%	24.1	57.8	85.9	168.6%	7.9%				
<i>Legal services</i>	2.8	5.9	14.3	1.6	-17.3%	1.0%	1.5	1.5	1.5	-1.5%	0.2%				
<i>Travel and subsistence</i>	14.5	38.7	12.6	18.9	9.3%	3.6%	15.8	18.2	18.8	-0.3%	2.5%				
<i>Training and development</i>	0.0	0.2	0.0	1.3	532.3%	0.1%	10.9	12.7	13.7	121.5%	1.7%				
<i>Operating payments</i>	0.3	0.2	0.5	0.3	2.0%	0.1%	0.1	0.8	0.8	42.0%	0.1%				
<i>Venues and facilities</i>	1.5	4.0	1.7	41.1	198.3%	2.1%	11.9	11.6	12.8	-32.3%	1.7%				
<b>Transfers and subsidies</b>	<b>438.9</b>	<b>438.0</b>	<b>517.7</b>	<b>420.3</b>	<b>-1.4%</b>	<b>77.3%</b>	<b>516.0</b>	<b>505.2</b>	<b>500.4</b>	<b>6.0%</b>	<b>71.2%</b>				
Departmental agencies and accounts	412.0	407.7	492.6	390.9	-1.7%	72.5%	485.5	473.5	467.7	6.2%	66.8%				
Foreign governments and international organisations	25.1	28.5	24.9	27.3	2.8%	4.5%	28.4	29.5	30.4	3.7%	4.1%				
Non-profit institutions	1.0	1.4	-	1.6	17.6%	0.2%	1.7	1.8	1.8	3.7%	0.2%				
Households	0.8	0.5	0.2	0.4	-19.9%	0.1%	0.5	0.5	0.5	3.5%	0.1%				
<b>Payments for capital assets</b>	<b>-</b>	<b>0.1</b>	<b>0.7</b>	<b>3.3</b>	<b>-</b>	<b>0.2%</b>	<b>2.5</b>	<b>2.1</b>	<b>2.2</b>	<b>-13.2%</b>	<b>0.3%</b>				
Machinery and equipment	-	0.1	0.1	1.7	-	0.1%	0.8	0.9	0.9	-19.4%	0.1%				
Software and other intangible assets	-	-	0.6	1.6	-	0.1%	1.7	1.2	1.3	-7.7%	0.2%				
<b>Payments for financial assets</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Total</b>	<b>554.7</b>	<b>578.2</b>	<b>634.1</b>	<b>580.7</b>	<b>1.5%</b>	<b>100.0%</b>	<b>682.1</b>	<b>712.8</b>	<b>742.1</b>	<b>8.5%</b>	<b>100.0%</b>				
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.3%</b>	<b>6.1%</b>	<b>7.3%</b>	<b>6.4%</b>	<b>-</b>	<b>-</b>	<b>7.5%</b>	<b>7.2%</b>	<b>7.3%</b>	<b>-</b>	<b>-</b>				

**Details of transfers and subsidies**

Households											
Social benefits											
Current											
Employee social benefits	0.8	0.5	0.2	0.4	-19.9%	0.1%	0.5	0.5	0.5	3.5%	0.1%
	0.8	0.5	0.2	0.4	-19.9%	0.1%	0.5	0.5	0.5	3.5%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
South African Weather Service	337.0	343.9	331.4	217.0	-13.7%	52.4%	304.5	285.3	269.0	7.4%	40.2%
	337.0	343.9	331.4	217.0	-13.7%	52.4%	304.5	285.3	269.0	7.4%	40.2%
Capital											
South African Weather Service	74.9	63.8	161.2	173.9	32.4%	20.2%	181.0	188.2	198.7	4.5%	26.6%
	74.9	63.8	161.2	173.9	32.4%	20.2%	181.0	188.2	198.7	4.5%	26.6%
Foreign governments and international organisations											
Current											
Global Environment Fund	24.8	25.3	24.6	25.7	1.3%	4.3%	26.8	27.8	28.7	3.7%	3.9%
United Nations Framework Convention on Climate Change and Kyoto Protocol	0.3	3.2	0.3	1.6	65.4%	0.2%	1.6	1.7	1.7	3.8%	0.2%
Non-profit institutions											
Current											
National Association for Clean Air	1.0	1.4	-	1.6	17.6%	0.2%	1.7	1.8	1.8	3.7%	0.2%
	1.0	1.4	-	1.6	17.6%	0.2%	1.7	1.8	1.8	3.7%	0.2%

**Personnel information**

**Table 32.13 Climate Change and Air Quality personnel numbers and cost by salary level<sup>1</sup>**

Climate Change and Air Quality	Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> 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										
			2024/25			2025/26			2026/27		2027/28		2028/29				2025/26 - 2028/29	2026/27 - 2028/29	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					Number
Salary level	139	7	87	80.0	0.9	86	85.0	1.0	91	96.9	1.1	90	101.0	1.1	87	103.9	1.2	0.4%	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	0.4	0.4	-	1.1%
7 – 10	89	5	46	31.3	0.7	48	36.3	0.8	48	38.2	0.8	48	40.3	0.8	45	39.8	0.9	-2.2%	52.4%
11 – 12	22	1	18	23.3	1.3	17	23.8	1.4	17	25.1	1.5	17	26.4	1.5	17	27.9	1.6	-	19.2%
13 – 16	26	1	22	25.0	1.1	20	24.5	1.2	25	33.3	1.3	24	34.0	1.4	24	35.8	1.5	6.5%	27.4%

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 330 000 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 15 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Biodiversity and Conservation Management	12.4	10.0	14.7	13.0	1.5%	0.8%	14.2	14.9	15.3	5.7%	1.0%
Biodiversity Management and Permitting	39.1	36.5	39.1	45.6	5.3%	2.7%	48.2	50.0	51.6	4.2%	3.4%
Protected Areas Systems Management	32.3	137.2	127.5	149.8	66.7%	7.5%	158.5	165.6	171.3	4.6%	11.1%
Biodiversity Monitoring Specialist Services	15.6	23.0	24.9	31.0	25.6%	1.6%	29.4	31.0	31.4	0.4%	2.1%
Biodiversity Economy and Sustainable Use	31.9	38.6	30.6	38.2	6.2%	2.3%	37.5	38.9	40.1	1.6%	2.6%
iSimangaliso Wetland Park Authority	137.2	129.3	121.6	174.0	8.3%	9.4%	163.2	170.4	176.7	0.5%	11.4%
South African National Parks	444.5	1 124.0	398.7	416.6	-2.1%	39.8%	433.4	450.7	464.7	3.7%	30.2%
South African National Biodiversity Institute	493.1	588.2	548.7	520.0	1.8%	35.9%	543.4	569.7	591.2	4.4%	38.2%
<b>Total</b>	<b>1 206.1</b>	<b>2 086.7</b>	<b>1 305.8</b>	<b>1 388.2</b>	<b>4.8%</b>	<b>100.0%</b>	<b>1 427.7</b>	<b>1 491.2</b>	<b>1 542.3</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			60.0	61.6	48.5		
<b>Economic classification</b>											
<b>Current payments</b>	<b>126.5</b>	<b>239.3</b>	<b>227.4</b>	<b>269.3</b>	<b>28.6%</b>	<b>14.4%</b>	<b>280.8</b>	<b>293.1</b>	<b>302.2</b>	<b>3.9%</b>	<b>19.6%</b>
Compensation of employees	81.3	162.7	162.8	197.0	34.3%	10.1%	206.7	216.3	223.0	4.2%	14.5%
Goods and services	45.2	76.6	64.6	72.3	16.9%	4.3%	74.0	76.9	79.2	3.1%	5.2%
of which:											
Advertising	2.3	2.9	3.0	1.3	-15.8%	0.2%	3.0	2.8	3.0	31.0%	0.2%
Consultants: Business and advisory services	6.7	9.0	9.6	19.4	42.3%	0.7%	14.2	14.9	15.5	-7.3%	1.0%
Agency and support/outsourced services	0.4	24.1	9.3	8.2	177.5%	0.7%	12.4	13.7	14.3	20.4%	0.9%
Travel and subsistence	23.6	20.7	23.8	19.2	-6.6%	1.5%	26.2	27.5	28.1	13.4%	1.8%
Operating payments	3.0	3.6	2.9	0.6	-41.8%	0.2%	3.0	2.9	2.9	68.8%	0.2%
Venues and facilities	5.2	7.7	6.6	6.1	5.5%	0.4%	6.1	6.2	5.7	-2.2%	0.4%
<b>Transfers and subsidies</b>	<b>1 079.1</b>	<b>1 847.0</b>	<b>1 078.0</b>	<b>1 118.5</b>	<b>1.2%</b>	<b>85.6%</b>	<b>1 146.5</b>	<b>1 197.7</b>	<b>1 239.6</b>	<b>3.5%</b>	<b>80.3%</b>
Provinces and municipalities	0.0	-	-	-	-100.0%	0.0%	-	-	-	-	-
Departmental agencies and accounts	1 074.7	1 841.5	1 069.0	1 110.6	1.1%	85.1%	1 140.0	1 190.9	1 232.6	3.5%	79.9%
Foreign governments and international organisations	1.4	1.0	2.7	3.1	28.3%	0.1%	3.2	3.3	3.4	3.6%	0.2%
Non-profit institutions	2.6	2.6	2.6	3.2	7.0%	0.2%	3.4	3.5	3.6	3.7%	0.2%
Households	0.4	1.9	3.6	1.6	66.7%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>0.4</b>	<b>2.4%</b>	<b>0.0%</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>3.7%</b>	<b>0.0%</b>
Buildings and other fixed structures	0.4	-	-	-	-100.0%	0.0%	-	-	-	-	-
Machinery and equipment	-	0.4	0.5	0.4	-	0.0%	0.4	0.4	0.5	3.8%	0.0%
Software and other intangible assets	-	-	-	0.0	-	0.0%	0.0	0.0	0.0	3.1%	0.0%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 206.1</b>	<b>2 086.7</b>	<b>1 305.8</b>	<b>1 388.2</b>	<b>4.8%</b>	<b>100.0%</b>	<b>1 427.7</b>	<b>1 491.2</b>	<b>1 542.3</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.6%</b>	<b>22.0%</b>	<b>15.1%</b>	<b>15.2%</b>	<b>-</b>	<b>-</b>	<b>15.6%</b>	<b>15.1%</b>	<b>15.2%</b>	<b>-</b>	<b>-</b>

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
R million												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	0.4	1.9	2.8	1.6	66.7%	0.1%	–	–	–	-100.0%	–	
Employee social benefits	0.4	1.9	2.8	1.6	66.7%	0.1%	–	–	–	-100.0%	–	
<b>Other transfers to households</b>												
<b>Current</b>	–	–	0.9	–	–	–	–	–	–	–	–	
Employee social benefits	–	–	0.9	–	–	–	–	–	–	–	–	
<b>Provinces and municipalities</b>												
<b>Municipal agencies and funds</b>												
<b>Current</b>	0.0	–	–	–	-100.0%	–	–	–	–	–	–	
Employee social benefits	0.0	–	–	–	-100.0%	–	–	–	–	–	–	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	963.4	744.5	776.0	789.7	-6.4%	54.7%	929.4	968.2	1 000.9	8.2%	65.0%	
iSimangaliso Wetland Park Authority	41.3	39.7	41.4	44.3	2.4%	2.8%	145.0	151.8	158.3	52.9%	10.2%	
South African National Parks	429.0	293.6	306.7	297.3	-11.5%	22.2%	285.3	296.7	305.9	0.9%	19.9%	
South African National Biodiversity Institute	493.1	411.2	427.9	448.0	-3.1%	29.7%	499.1	519.7	536.7	6.2%	34.9%	
<b>Capital</b>	111.3	1 097.0	293.0	320.9	42.3%	30.4%	210.6	222.7	231.7	-10.3%	14.9%	
iSimangaliso Wetland Park Authority	95.9	89.6	80.2	129.7	10.6%	6.6%	18.1	18.6	18.4	-47.8%	1.2%	
South African National Parks	15.5	830.4	92.0	119.2	97.5%	17.7%	148.1	154.0	158.8	10.0%	10.3%	
South African National Biodiversity Institute	–	177.0	120.9	72.0	–	6.2%	44.3	50.1	54.4	-8.9%	3.3%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	1.4	1.0	2.7	3.1	28.3%	0.1%	3.2	3.3	3.4	3.6%	0.2%	
International membership fees	–	1.0	2.4	–	–	0.1%	–	–	–	–	–	
Convention on the Conservation of Migratory Species of Wild Animals	–	–	–	1.1	–	–	1.2	1.2	1.3	3.8%	0.1%	
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	–	–	–	1.3	–	–	1.4	1.4	1.5	3.8%	0.1%	
Convention on International Trade in Endangered Species of Wild Fauna and Flora	–	–	–	0.3	–	–	0.3	0.3	0.3	3.9%	0.0%	
International Union for Conservation of Nature and Natural Resources	1.0	–	–	–	-100.0%	–	–	–	–	–	–	
Ramsar Convention	–	–	0.2	0.3	–	–	0.3	0.3	0.3	2.2%	0.0%	
United Nations Convention to Combat Desertification	0.4	–	–	–	-100.0%	–	–	–	–	–	–	
<b>Non-profit institutions</b>												
<b>Current</b>	2.6	2.6	2.6	3.2	7.0%	0.2%	3.4	3.5	3.6	3.7%	0.2%	
KwaZulu-Natal Nature Conservation Board	1.6	1.6	1.7	1.8	2.6%	0.1%	1.8	1.9	2.0	3.7%	0.1%	
African World Heritage Fund	1.0	1.0	0.9	1.5	13.5%	0.1%	1.5	1.6	1.6	3.7%	0.1%	

**Personnel information**

**Table 32.15 Biodiversity and Conservation personnel numbers and cost by salary level<sup>1</sup>**

Biodiversity and Conservation	Salary level	Number of posts	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	418	8	341	162.8	0.5	363	197.0	0.5	362	206.7	0.6	360	216.3	0.6	356	223.0	0.6	-0.7%	100.0%
1 – 6	249	–	200	52.2	0.3	200	55.6	0.3	200	58.5	0.3	199	61.1	0.3	199	64.5	0.3	-0.2%	55.4%
7 – 10	132	4	93	76.9	0.8	113	103.2	0.9	113	108.5	1.0	112	113.1	1.0	108	114.2	1.1	-1.5%	31.0%
11 – 12	15	3	28	8.6	0.3	28	9.2	0.3	27	9.3	0.3	27	9.8	0.4	27	10.3	0.4	-1.3%	7.5%
13 – 16	22	1	20	25.1	1.3	22	29.0	1.3	22	30.5	1.4	22	32.2	1.5	22	33.9	1.5	–	6.1%

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 71 880 work opportunities and 45 873 full-time equivalent jobs in environmental projects by March 2029 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 589 481 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Environmental Programmes Management	623.5	6.2	5.8	127.9	-41.0%	6.7%	193.3	215.5	133.9	1.5%	6.8%
Environmental Programmes Region 1	974.1	858.4	843.4	600.0	-14.9%	28.9%	586.3	696.8	729.4	6.7%	25.1%
Environmental Programmes Region 2	999.7	1 182.6	1 244.4	1 309.3	9.4%	41.8%	934.6	1 116.2	1 118.0	-5.1%	39.5%
Environmental Programmes Region 3	522.0	736.0	481.2	243.6	-22.4%	17.5%	431.2	559.6	687.5	41.3%	20.9%
Sector Coordination and Quality Management	143.5	119.0	116.5	190.4	9.9%	5.0%	203.4	210.0	200.4	1.7%	7.7%
<b>Total</b>	<b>3 262.7</b>	<b>2 902.1</b>	<b>2 691.3</b>	<b>2 471.2</b>	<b>-8.8%</b>	<b>100.0%</b>	<b>2 348.9</b>	<b>2 798.1</b>	<b>2 869.2</b>	<b>5.1%</b>	<b>100.0%</b>
Change to 2025							(693.8)	(381.5)	(453.1)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 133.5</b>	<b>2 167.7</b>	<b>2 196.5</b>	<b>2 464.4</b>	<b>4.9%</b>	<b>79.1%</b>	<b>2 047.0</b>	<b>2 496.2</b>	<b>2 567.3</b>	<b>1.4%</b>	<b>88.7%</b>
Compensation of employees	345.8	319.7	318.2	361.9	1.5%	11.9%	379.1	396.5	408.8	4.2%	14.8%
Goods and services	1 787.7	1 848.0	1 878.3	2 102.5	5.6%	67.2%	1 668.0	2 099.7	2 158.5	0.9%	73.9%
of which:											
Administrative fees	155.3	99.2	84.9	2.3	-75.4%	3.0%	86.5	88.0	89.3	238.3%	3.3%
Consultants: Business and advisory services	118.6	32.2	10.5	8.2	-59.0%	1.5%	17.1	16.6	16.1	25.3%	0.6%
Agency and support/outsourced services	1 339.7	1 589.2	1 698.4	1 952.1	13.4%	58.1%	1 447.9	1 867.1	1 921.7	-0.5%	65.3%
Consumable supplies	6.5	1.5	0.3	2.6	-26.1%	0.1%	4.9	4.9	4.9	23.1%	0.2%
Travel and subsistence	43.9	38.9	21.3	46.4	1.9%	1.3%	22.9	30.3	31.3	-12.3%	1.1%
Training and development	83.9	60.6	47.9	19.0	-39.0%	1.9%	76.8	80.5	82.7	63.3%	3.0%
<b>Transfers and subsidies</b>	<b>1 085.8</b>	<b>730.3</b>	<b>491.0</b>	<b>0.5</b>	<b>-92.3%</b>	<b>20.4%</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>746.3%</b>	<b>11.2%</b>
Provinces and municipalities	0.0	0.1	0.1	-	-100.0%	0.0%	-	-	-	-	-
Departmental agencies and accounts	1 084.4	729.2	490.5	-	-100.0%	20.3%	300.0	300.0	300.0	-	11.2%
Households	1.4	1.0	0.5	0.5	-29.7%	0.0%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>43.0</b>	<b>4.0</b>	<b>3.8</b>	<b>6.3</b>	<b>-47.3%</b>	<b>0.5%</b>	<b>1.8</b>	<b>1.9</b>	<b>1.9</b>	<b>-33.5%</b>	<b>0.1%</b>
Buildings and other fixed structures	41.6	2.0	2.8	0.1	-87.6%	0.4%	-	-	-	-100.0%	-
Machinery and equipment	1.4	2.0	1.0	6.2	63.3%	0.1%	1.8	1.9	1.9	-33.1%	0.1%
Software and other intangible assets	-	-	-	0.0	-	0.0%	0.0	-	-	-100.0%	0.0%
<b>Payments for financial assets</b>	<b>0.4</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 262.7</b>	<b>2 902.1</b>	<b>2 691.3</b>	<b>2 471.2</b>	<b>-8.8%</b>	<b>100.0%</b>	<b>2 348.9</b>	<b>2 798.1</b>	<b>2 869.2</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>36.9%</b>	<b>30.6%</b>	<b>31.2%</b>	<b>27.0%</b>	<b>-</b>	<b>-</b>	<b>25.7%</b>	<b>28.4%</b>	<b>28.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.4	0.9	0.5	0.5	-28.9%	-	-	-	-	-100.0%	-
Employee social benefits	0.6	-	0.1	-	-100.0%	-	-	-	-	-	-
Social benefits	0.8	0.9	0.4	0.5	-14.4%	-	-	-	-	-100.0%	-
<b>Other transfers to households</b>											
<b>Current</b>	0.1	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Other transfers to households	0.1	0.1	0.0	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	-	-	-	-	-	-	300.0	300.0	300.0	-	11.2%
iSimangaliso Wetland Park Authority	-	-	-	-	-	-	100.0	100.0	100.0	-	3.7%
South African National Parks	-	-	-	-	-	-	110.0	110.0	110.0	-	4.1%
South African National Biodiversity Institute	-	-	-	-	-	-	90.0	90.0	90.0	-	3.4%
<b>Capital</b>	1 084.4	729.2	490.5	-	-100.0%	20.3%	-	-	-	-	-
iSimangaliso Wetland Park Authority	616.8	-	-	-	-100.0%	5.4%	-	-	-	-	-
South African National Parks	467.6	350.3	100.2	-	-100.0%	8.1%	-	-	-	-	-
iSimangaliso Wetlands Park Authority	-	203.3	191.1	-	-	3.5%	-	-	-	-	-
South African National Biodiversity Institute	-	175.6	199.2	-	-	3.3%	-	-	-	-	-

## Personnel information

**Table 32.17 Environmental Programmes personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> 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											
		2024/2			2025/2			2026/27		2027/28		2028/29			2025/26 - 2028/29	2026/27 - 2028/29			
Environmental Programmes		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	492	9	456	318.2	0.7	476	361.9	0.8	474	379.1	0.8	472	396.5	0.8	459	408.8	0.9	-1.3%	100.0%
1 – 6	73	–	71	28.6	0.4	71	30.6	0.4	70	31.9	0.5	70	33.7	0.5	70	35.5	0.5	-0.4%	15.1%
7 – 10	291	8	277	163.4	0.6	276	173.4	0.6	276	182.3	0.7	276	192.2	0.7	263	193.2	0.7	-1.6%	58.0%
11 – 12	104	–	88	85.7	1.0	106	108.7	1.0	105	113.1	1.1	102	116.1	1.1	102	122.5	1.2	-1.2%	22.0%
13 – 16	24	1	20	40.5	2.0	23	49.3	2.1	23	51.8	2.3	23	54.6	2.4	23	57.6	2.5	–	4.9%

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 140 000 tonnes in 2025/26 to 200 000 tonnes in 2028/29.
- 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Chemicals and Waste Management	6.8	6.9	10.0	9.0	9.8%	1.3%	7.5	8.7	9.0	-	1.2%
Hazardous Waste Management and Licensing	27.1	29.4	32.5	37.5	11.3%	5.1%	37.5	40.0	41.2	3.3%	5.4%
Integrated Waste Management	113.0	22.6	23.5	35.4	-32.1%	7.8%	28.4	28.5	31.6	-3.7%	4.1%
Chemicals and Waste Management Policy and Specialist Monitoring Services	27.8	18.6	23.9	27.3	-0.6%	3.9%	27.3	28.6	29.4	2.4%	3.9%
Chemicals and Waste Economy Programme Coordination	19.5	22.3	24.6	40.1	27.0%	4.3%	37.1	41.6	42.9	2.3%	5.6%
Chemicals Management	16.7	20.1	19.7	31.7	23.7%	3.5%	25.0	26.6	27.6	-4.4%	3.6%
Waste Bureau	406.3	481.6	437.1	517.8	8.4%	74.0%	536.4	554.6	569.4	3.2%	76.2%
<b>Total</b>	<b>617.3</b>	<b>601.4</b>	<b>571.3</b>	<b>698.7</b>	<b>4.2%</b>	<b>100.0%</b>	<b>699.1</b>	<b>728.5</b>	<b>751.2</b>	<b>2.4%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			(2.9)	(6.1)	(16.4)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>406.3</b>	<b>522.4</b>	<b>541.7</b>	<b>667.2</b>	<b>18.0%</b>	<b>85.9%</b>	<b>599.2</b>	<b>625.8</b>	<b>645.5</b>	<b>-1.1%</b>	<b>85.8%</b>
Compensation of employees	108.4	118.1	122.0	126.1	5.2%	19.1%	132.5	138.6	142.9	4.2%	19.0%
Goods and services	253.5	354.5	357.7	496.7	25.1%	58.8%	398.7	419.7	435.4	-4.3%	57.5%
of which:											
Consultants: Business and advisory services	9.1	17.4	20.5	38.8	62.3%	3.4%	30.0	34.6	38.3	-0.4%	4.7%
Contractors	221.8	313.5	304.4	415.4	23.3%	50.4%	329.2	342.1	352.6	-5.3%	47.0%
Agency and support/outsourced services	-	4.9	9.0	10.1	-	1.0%	10.5	10.9	11.3	3.8%	1.5%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.3	2.3	120.8%	0.1%	1.4	1.5	1.6	-11.0%	0.2%
Travel and subsistence	12.6	10.2	12.1	18.9	14.3%	2.2%	17.9	19.8	20.5	2.7%	2.7%
Venues and facilities	0.9	0.6	2.4	2.0	33.5%	0.2%	2.9	2.9	2.9	12.8%	0.4%
Interest and rent on land	44.4	49.8	62.0	44.3	-	8.1%	68.0	67.5	67.2	14.9%	9.3%
<b>Transfers and subsidies</b>	<b>108.9</b>	<b>63.7</b>	<b>24.3</b>	<b>15.5</b>	<b>-47.7%</b>	<b>8.5%</b>	<b>88.7</b>	<b>92.2</b>	<b>95.1</b>	<b>82.9%</b>	<b>12.7%</b>
Provinces and municipalities	-	0.1	0.1	-	-	0.0%	-	-	-	-	-
Departmental agencies and accounts	13.4	13.5	14.1	14.7	3.1%	2.2%	15.3	15.9	16.4	3.7%	2.2%
Foreign governments and international organisations	1.3	0.2	2.3	0.5	-26.9%	0.2%	0.5	0.5	0.5	-	0.1%
Public corporations and private enterprises	92.8	49.7	7.7	-	-100.0%	6.0%	72.9	75.8	78.2	-	10.4%
Households	1.4	0.3	0.1	0.4	-36.5%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>102.1</b>	<b>15.3</b>	<b>5.4</b>	<b>16.0</b>	<b>-46.1%</b>	<b>5.6%</b>	<b>11.1</b>	<b>10.6</b>	<b>10.6</b>	<b>-12.9%</b>	<b>1.5%</b>
Buildings and other fixed structures	-	3.1	3.4	12.0	-	0.7%	10.7	10.0	10.0	-5.9%	1.4%
Machinery and equipment	94.6	11.8	1.3	4.0	-65.1%	4.5%	0.5	0.6	0.6	-47.1%	0.1%
Software and other intangible assets	7.5	0.3	0.8	-	-100.0%	0.3%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>617.3</b>	<b>601.4</b>	<b>571.3</b>	<b>698.7</b>	<b>4.2%</b>	<b>100.0%</b>	<b>699.1</b>	<b>728.5</b>	<b>751.2</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.0%</b>	<b>6.3%</b>	<b>6.6%</b>	<b>7.6%</b>	<b>-</b>	<b>-</b>	<b>7.7%</b>	<b>7.4%</b>	<b>7.4%</b>	<b>-</b>	<b>-</b>

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million												
<b>Households</b>												
<b>Social benefits</b>												
Current		1.4	0.3	0.1	0.4	-36.5%	0.1%	-	-	-	-100.0%	-
Employee social benefits		1.4	0.3	0.1	0.4	-36.5%	0.1%	-	-	-	-100.0%	-
<b>Provinces and municipalities</b>												
<b>Provincial agencies and funds</b>												
Current		-	0.1	0.1	-	-	-	-	-	-	-	-
Vehicle licences		-	0.1	0.1	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
Current		13.4	13.5	14.1	14.7	3.1%	2.2%	15.3	15.9	16.4	3.7%	2.2%
National Regulator for Compulsory Specifications: Plastic standards		13.4	13.5	14.1	14.7	3.1%	2.2%	15.3	15.9	16.4	3.7%	2.2%
<b>Public corporations and private enterprises</b>												
<b>Other transfers to private enterprises</b>												
Current		92.8	49.7	7.7	-	-100.0%	6.0%	72.9	75.8	78.2	-	10.4%
Recycling enterprise support programme		92.8	49.7	7.7	-	-100.0%	6.0%	72.9	75.8	78.2	-	10.4%
<b>Foreign governments and international organisations</b>												
Current		1.3	0.2	2.3	0.5	-26.9%	0.2%	0.5	0.5	0.5	-	0.1%
Foreign governments and international organisations: Basel Convention		1.3	-	-	-	-100.0%	0.1%	-	-	-	-	-
		-	0.2	2.3	0.5	-	0.1%	0.5	0.5	0.5	-	0.1%

## Personnel information

**Table 32.19 Chemicals and Waste Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026			Number and cost <sup>2</sup> 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								
			2024/2		2025/2		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29			
Chemicals and Waste Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
146	52		148	122.0	0.8	139	126.1	0.9	138	132.5	1.0	136	138.6	1.0	133	142.9	1.1
1-6	21	10	21	7.1	0.3	20	7.2	0.4	19	7.5	0.4	19	7.9	0.4	19	8.3	0.4
7-10	86	23	73	63.9	0.9	73	68.0	0.9	73	71.5	1.0	73	75.4	1.0	70	76.2	1.1
11-12	14	11	32	16.9	0.5	24	14.9	0.6	24	15.7	0.7	21	15.4	0.7	21	16.3	0.8
13-16	25	8	22	34.1	1.5	22	36.0	1.6	22	37.8	1.7	22	39.9	1.8	22	42.1	1.9

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

2. Rand million.

## Programme 8: Forestry Management

### Programme purpose

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

### Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
  - handing 24 plantations over to communities
  - placing 23 000 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 450 000 trees by March 2029.

## Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Forestry Management	3.2	4.6	4.6	7.5	33.0%	0.9%	6.1	6.3	6.6	-4.5%	1.1%
State Forest Management and Post-settlement Support	522.2	371.0	333.1	419.1	-7.1%	73.0%	367.5	385.2	398.1	-1.7%	64.5%
Forestry Development	60.6	76.2	87.6	108.3	21.4%	14.8%	103.6	104.8	107.0	-0.4%	17.7%
Forestry Policy Management	–	82.5	80.3	93.3	–	11.4%	95.5	99.5	102.7	3.2%	16.7%
<b>Total</b>	<b>585.9</b>	<b>534.3</b>	<b>505.6</b>	<b>628.3</b>	<b>2.4%</b>	<b>100.0%</b>	<b>572.6</b>	<b>595.8</b>	<b>614.3</b>	<b>-0.7%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				–			(1.2)	(2.5)	(10.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>544.9</b>	<b>514.5</b>	<b>492.7</b>	<b>611.7</b>	<b>3.9%</b>	<b>96.0%</b>	<b>565.0</b>	<b>587.3</b>	<b>605.6</b>	<b>-0.3%</b>	<b>98.6%</b>
Compensation of employees	397.6	312.7	307.1	326.6	-6.3%	59.6%	343.3	358.4	369.6	4.2%	60.1%
Goods and services	147.3	201.7	185.6	285.1	24.6%	36.4%	221.7	228.9	236.0	-6.1%	38.5%
of which:						–					–
Consultants: Business and advisory services	6.0	2.7	12.3	25.1	61.0%	2.1%	17.6	18.4	18.3	-10.0%	3.0%
Agency and support/outsourced services	74.6	131.3	107.6	165.1	30.3%	21.2%	117.8	122.4	127.0	-8.4%	20.6%
Inventory: Clothing material and accessories	–	5.0	11.6	8.4	–	1.1%	7.4	7.8	8.0	-1.7%	1.3%
Inventory: Other supplies	7.0	20.5	11.6	2.8	-26.7%	1.9%	25.4	25.5	26.3	112.2%	4.3%
Property payments	5.5	5.2	5.1	5.7	1.1%	0.9%	14.6	14.1	14.2	35.9%	2.4%
Travel and subsistence	24.4	19.3	17.0	20.3	-6.0%	3.6%	18.9	19.7	20.4	0.2%	3.3%
<b>Transfers and subsidies</b>	<b>17.3</b>	<b>17.1</b>	<b>11.4</b>	<b>11.0</b>	<b>-14.1%</b>	<b>2.5%</b>	<b>5.6</b>	<b>5.8</b>	<b>5.9</b>	<b>-18.6%</b>	<b>1.0%</b>
Provinces and municipalities	0.7	1.3	0.0	1.3	21.3%	0.1%	1.2	1.3	1.2	-0.1%	0.2%
Non-profit institutions	3.8	2.8	3.0	4.2	3.3%	0.6%	4.4	4.5	4.7	3.7%	0.8%
Households	12.8	13.1	8.4	5.5	-24.4%	1.8%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>23.5</b>	<b>2.6</b>	<b>1.2</b>	<b>5.6</b>	<b>-38.0%</b>	<b>1.5%</b>	<b>2.0</b>	<b>2.7</b>	<b>2.8</b>	<b>-20.6%</b>	<b>0.4%</b>
Buildings and other fixed structures	–	0.5	–	0.2	–	0.0%	–	–	–	-100.0%	–
Machinery and equipment	23.5	2.2	1.2	4.9	-40.9%	1.4%	0.7	1.3	1.4	-34.2%	0.2%
Software and other intangible assets	0.0	–	–	0.6	250.0%	0.0%	1.3	1.4	1.4	33.3%	0.2%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.2</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>585.9</b>	<b>534.3</b>	<b>505.6</b>	<b>628.3</b>	<b>2.4%</b>	<b>100.0%</b>	<b>572.6</b>	<b>595.8</b>	<b>614.3</b>	<b>-0.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.6%</b>	<b>5.6%</b>	<b>5.9%</b>	<b>6.9%</b>	<b>–</b>	<b>–</b>	<b>6.3%</b>	<b>6.0%</b>	<b>6.0%</b>	<b>–</b>	<b>–</b>

**Table 32.20 Forestry 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			2025/26				2026/27	2027/28	2028/29		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	12.3	12.9	8.4	5.5	-23.3%	1.7%	-	-	-	-100.0%	-
Employee social benefits	12.3	12.9	8.4	5.5	-23.3%	1.7%	-	-	-	-100.0%	-
<b>Other transfers to households</b>											
<b>Current</b>	0.6	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Bursaries to non-employees	0.6	0.1	-	-	-100.0%	-	-	-	-	-	-
Other transfers	-	0.1	0.0	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	-	-	0.0	-	-	-	-	-	-	-	-
Vehicle licences	-	-	0.0	-	-	-	-	-	-	-	-
<b>Municipal agencies and funds</b>											
<b>Current</b>	-	1.3	-	1.3	-	0.1%	1.2	1.3	1.2	-0.1%	0.2%
Arbor City Award winners	-	1.3	-	1.3	-	0.1%	1.2	1.3	1.2	-0.1%	0.2%
<b>Municipal bank accounts</b>											
<b>Current</b>	0.7	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.7	-	-	-	-100.0%	-	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	3.8	2.8	3.0	4.2	3.3%	0.6%	4.4	4.5	4.7	3.7%	0.8%
Forest Sector Charter Council	3.8	2.8	3.0	4.2	3.3%	0.6%	4.4	4.5	4.7	3.7%	0.8%

## Personnel information

**Table 32.21 Forestry Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> 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											
		2024/25		2025/2		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Forestry Management</b>																			
Salary level	954	-	902	307.1	0.3	899	326.6	0.4	898	343.3	0.4	896	358.4	0.4	883	369.6	0.4	-0.6%	100.0%
1-6	649	-	677	127.2	0.2	674	135.3	0.2	673	142.1	0.2	673	149.8	0.2	673	158.0	0.2	-0.0%	75.4%
7-10	246	-	184	113.4	0.6	184	120.7	0.7	184	126.9	0.7	184	133.8	0.7	171	132.6	0.8	-2.3%	20.2%
11-12	43	-	29	43.6	1.5	29	46.5	1.6	29	48.8	1.7	27	48.0	1.8	27	50.7	1.9	-2.5%	3.1%
13-16	16	-	12	22.9	1.9	12	24.2	2.0	12	25.4	2.1	12	26.8	2.2	12	28.3	2.4	-	1.3%

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 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, freshwater 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Fisheries Management	60.1	48.5	44.0	47.4	-7.6%	7.5%	48.1	49.0	50.5	2.1%	6.2%
Aquaculture Development and Freshwater Fisheries	43.9	41.8	37.5	43.8	–	6.2%	45.8	47.9	49.4	4.1%	6.0%
Monitoring, Control and Surveillance	103.9	133.8	138.1	140.8	10.6%	19.3%	147.3	154.0	158.8	4.1%	19.3%
Marine Resources Management	32.5	37.3	38.3	43.0	9.7%	5.6%	45.0	47.0	48.5	4.1%	5.9%
Fisheries Research and Development	75.6	61.9	62.6	65.4	-4.7%	9.9%	68.4	71.6	73.8	4.1%	9.0%
Marine Living Resources Fund	316.6	322.8	313.6	428.2	10.6%	51.5%	410.0	425.2	438.9	0.8%	53.5%
<b>Total</b>	<b>632.6</b>	<b>646.1</b>	<b>634.2</b>	<b>768.6</b>	<b>6.7%</b>	<b>100.0%</b>	<b>764.6</b>	<b>794.8</b>	<b>819.9</b>	<b>2.2%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				–			78.3	78.4	71.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>315.0</b>	<b>321.1</b>	<b>318.7</b>	<b>339.8</b>	<b>2.6%</b>	<b>48.3%</b>	<b>354.6</b>	<b>369.6</b>	<b>381.1</b>	<b>3.9%</b>	<b>46.5%</b>
Compensation of employees	314.5	319.5	317.7	338.0	2.4%	48.1%	352.7	367.6	379.0	3.9%	46.2%
Goods and services	0.5	1.6	1.1	1.8	56.2%	0.2%	1.9	2.0	2.0	4.0%	0.2%
<i>of which:</i>											
Travel and subsistence	0.5	0.7	0.8	1.8	57.7%	0.1%	1.9	2.0	2.0	4.0%	0.2%
<b>Transfers and subsidies</b>	<b>317.6</b>	<b>325.0</b>	<b>315.4</b>	<b>428.8</b>	<b>10.5%</b>	<b>51.7%</b>	<b>410.0</b>	<b>425.2</b>	<b>438.9</b>	<b>0.8%</b>	<b>53.5%</b>
Departmental agencies and accounts	316.6	322.8	313.6	428.2	10.6%	51.5%	410.0	425.2	438.9	0.8%	53.5%
Households	1.0	2.1	1.8	0.6	-15.1%	0.2%	–	–	–	-100.0%	–
Payments for financial assets	0.0	0.0	0.0	–	-100.0%	0.0%	–	–	–	–	–
<b>Total</b>	<b>632.6</b>	<b>646.1</b>	<b>634.2</b>	<b>768.6</b>	<b>6.7%</b>	<b>100.0%</b>	<b>764.6</b>	<b>794.8</b>	<b>819.9</b>	<b>2.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	7.1%	6.8%	7.3%	8.4%	–	–	8.4%	8.1%	8.1%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	1.0	2.1	1.8	0.6	-15.1%	0.2%	–	–	–	-100.0%	–
Employee social benefits	1.0	2.1	1.8	0.6	-15.1%	0.2%	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	316.6	322.8	313.6	428.2	10.6%	51.5%	410.0	425.2	438.9	0.8%	53.5%
Marine Living Resources Fund	316.6	322.8	313.6	428.2	10.6%	51.5%	410.0	425.2	438.9	0.8%	53.5%

## Personnel information

**Table 32.23 Fisheries Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026			Number and cost <sup>2</sup> 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										
			2024/2		2025/2		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Fisheries Management</b>																			
Salary level	556	29	576	317.7	0.6	579	338.0	0.6	577	352.7	0.6	574	367.6	0.6	567	379.0	0.7	-0.7%	100.0%
1 – 6	125	15	111	43.6	0.4	111	46.5	0.4	111	48.9	0.4	111	51.5	0.5	111	54.4	0.5	-	19.4%
7 – 10	331	7	364	163.8	0.5	370	176.7	0.5	370	185.8	0.5	370	195.9	0.5	370	206.7	0.6	-	64.6%
11 – 12	74	6	78	80.5	1.0	73	80.4	1.1	73	84.5	1.2	73	89.1	1.2	66	85.1	1.3	-3.4%	12.3%
13 – 16	26	1	23	29.7	1.3	25	34.4	1.4	23	33.5	1.5	20	31.1	1.6	20	32.8	1.6	-7.3%	3.7%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of hectares of invasive alien plants treated per year	Biodiversity conservation	Increased employment and work opportunities	56 956	99 543	75 000	75 000	75 000	75 000	75 000
Number of cubic metres of earthworks rehabilitated in wetlands per year	Biodiversity conservation		2 000	2 000	2 000	2 000	2 000	2 000	2 000
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		200	215	215	672	672	672	672
Number of full-time equivalent jobs per year	Socioeconomic development		550	550	550	550	550	550	550
Revenue generated from commercial sources per year	Tourism and business development	A dynamic science, technology and innovation ecosystem for growth	R56.8m	R25.1m	R27.5m	R30.3m	R33.3m	R33.3m	R33.3m
Number of paid visitors to the park per year	Tourism and business development		220 778	180 000	215 000	225 000	236 000	236 000	236 000

#### 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 iSimangaliso Wetland Park in KwaZulu-Natal; 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 park authority's ongoing aim is to support and maintain biodiversity conservation and uphold the park's status as a UNESCO World Heritage Site.

Over the medium term, the authority will focus on reducing the impact of illicit development and deforestation on animal and plant habitats. It intends to do so through monitoring compliance with laws such as the World Heritage Properties Conservation Act (1983). Over the period ahead, the park authority also plans to remove invasive alien plants from a targeted 225 000 hectares of protected wetland areas and ensure that at least 6 000 cubic meters of earthworks in wetlands are restored.

The park authority has a total budget of R1.5 billion over the MTEF period, increasing at an average annual rate of 17 per cent, from R325.1 million in 2025/26 to R520 million in 2028/29. Spending on goods and services comprises an estimated 72.4 per cent (R1.1 billion) of total spending over the next 3 years. This increase is driven by the operational demands of managing the 1.3 million-hectare world heritage site, which requires ongoing

ecological management, environmental monitoring and infrastructure maintenance; the assumption of broader conservation management responsibilities, including for the St Lucia Estuary; increased spending on marketing and tourism product development; and spending on the ICT systems, financial management and governance functions necessary to maintain clean audit outcomes and institutional efficiency.

Revenue over the same period is in line with spending, with departmental transfers accounting for an estimated 83.1 per cent (R1.3 billion) and the remainder set to be generated through visitor fees.

### Programmes/Objectives/Activities

**Table 32.25 iSimangaliso Wetland Park Authority 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	177.3	226.2	249.1	194.1	3.1%	54.3%	247.6	227.2	242.3	7.7%	47.7%
Biodiversity conservation	111.7	125.1	112.7	77.0	-11.6%	27.4%	205.6	213.1	223.2	42.6%	42.7%
Socioeconomic development	16.7	21.3	13.9	15.1	-3.2%	4.3%	13.9	16.5	17.8	5.5%	3.2%
Tourism and business development	88.6	64.1	26.4	38.8	-24.1%	14.0%	26.4	34.2	36.8	-1.8%	6.5%
<b>Total</b>	<b>394.2</b>	<b>436.7</b>	<b>402.0</b>	<b>325.1</b>	<b>-6.2%</b>	<b>100.0%</b>	<b>493.5</b>	<b>491.0</b>	<b>520.0</b>	<b>17.0%</b>	<b>100.0%</b>

### 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											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>58.4</b>	<b>67.0</b>	<b>54.5</b>	<b>96.8</b>	<b>18.3%</b>	<b>18.6%</b>	<b>106.0</b>	<b>105.6</b>	<b>42.1</b>	<b>-24.2%</b>	<b>16.9%</b>
Sale of goods and services other than capital assets	54.2	63.9	52.6	30.3	-17.7%	13.5%	36.3	33.3	33.3	3.2%	6.8%
Other non-tax revenue	4.3	3.2	1.9	66.5	150.1%	5.1%	69.7	72.4	8.8	-49.0%	10.0%
<b>Transfers received</b>	<b>343.2</b>	<b>377.1</b>	<b>319.9</b>	<b>169.6</b>	<b>-20.9%</b>	<b>81.4%</b>	<b>387.5</b>	<b>385.4</b>	<b>477.9</b>	<b>41.3%</b>	<b>83.1%</b>
<b>Total revenue</b>	<b>401.6</b>	<b>444.2</b>	<b>374.4</b>	<b>266.3</b>	<b>-12.8%</b>	<b>100.0%</b>	<b>493.5</b>	<b>491.0</b>	<b>520.0</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>394.2</b>	<b>436.7</b>	<b>402.0</b>	<b>325.1</b>	<b>-6.2%</b>	<b>100.0%</b>	<b>493.5</b>	<b>491.0</b>	<b>520.0</b>	<b>17.0%</b>	<b>100.0%</b>
Compensation of employees	30.8	73.0	75.0	74.0	34.0%	16.2%	79.2	84.7	86.6	5.4%	16.7%
Goods and services	219.2	312.6	272.2	188.2	-5.0%	63.7%	359.5	351.5	378.6	26.2%	72.4%
Depreciation	144.3	51.1	54.8	62.8	-24.2%	20.1%	54.8	54.8	54.8	-4.5%	10.9%
<b>Total expenses</b>	<b>394.2</b>	<b>436.7</b>	<b>402.0</b>	<b>325.1</b>	<b>-6.2%</b>	<b>100.0%</b>	<b>493.5</b>	<b>491.0</b>	<b>520.0</b>	<b>17.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>7.3</b>	<b>7.5</b>	<b>(27.7)</b>	<b>(58.7)</b>	<b>-300.3%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>270.4</b>	<b>20.3</b>	<b>54.3</b>	<b>(41.8)</b>	<b>-153.7%</b>	<b>100.0%</b>	<b>(147.2)</b>	<b>(155.2)</b>	<b>(159.0)</b>	<b>56.1%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>118.8</b>	<b>26.2</b>	<b>27.8</b>	<b>40.5</b>	<b>-30.1%</b>	<b>14.1%</b>	<b>42.3</b>	<b>44.2</b>	<b>47.5</b>	<b>5.5%</b>	<b>14.1%</b>
Sales of goods and services other than capital assets	115.3	23.6	27.1	39.4	-30.1%	13.6%	41.2	43.1	46.3	5.5%	13.8%
Other tax receipts	3.5	2.6	0.7	1.1	-32.7%	0.5%	1.1	1.1	1.1	2.7%	0.4%
<b>Transfers received</b>	<b>473.9</b>	<b>332.6</b>	<b>312.7</b>	<b>174.0</b>	<b>-28.4%</b>	<b>85.7%</b>	<b>263.2</b>	<b>270.4</b>	<b>276.7</b>	<b>16.7%</b>	<b>85.4%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.5</b>	<b>0.6</b>	<b>1.1</b>	<b>1.2</b>	<b>32.5%</b>	<b>0.2%</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>7.0%</b>	<b>0.4%</b>
<b>Total receipts</b>	<b>593.2</b>	<b>359.5</b>	<b>341.6</b>	<b>215.6</b>	<b>-28.6%</b>	<b>100.0%</b>	<b>306.8</b>	<b>316.0</b>	<b>325.6</b>	<b>14.7%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>322.8</b>	<b>339.2</b>	<b>287.3</b>	<b>257.4</b>	<b>-7.3%</b>	<b>100.0%</b>	<b>454.0</b>	<b>471.2</b>	<b>484.6</b>	<b>23.5%</b>	<b>100.0%</b>
Compensation of employees	64.4	73.8	74.2	79.4	7.3%	24.2%	85.0	90.9	97.3	7.0%	19.4%
Goods and services	258.4	265.4	213.1	178.0	-11.7%	75.8%	369.0	380.3	387.3	29.6%	80.6%
<b>Total payments</b>	<b>322.8</b>	<b>339.2</b>	<b>287.3</b>	<b>257.4</b>	<b>-7.3%</b>	<b>100.0%</b>	<b>454.0</b>	<b>471.2</b>	<b>484.6</b>	<b>23.5%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(130.3)</b>	<b>(173.5)</b>	<b>(66.4)</b>	<b>(71.7)</b>	<b>-18.0%</b>	<b>100.0%</b>	<b>(75.0)</b>	<b>(78.4)</b>	<b>(84.3)</b>	<b>5.5%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(106.3)	(156.0)	(50.1)	(12.2)	-51.4%	73.5%	(12.8)	(13.4)	(14.4)	5.5%	17.1%
Investment property	(23.2)	(17.5)	(16.2)	(59.5)	36.9%	26.3%	(62.2)	(65.0)	(69.9)	5.5%	82.9%
Acquisition of software and other intangible assets	(0.8)	-	(0.0)	-	-100.0%	0.2%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>140.1</b>	<b>(153.2)</b>	<b>(12.1)</b>	<b>(113.5)</b>	<b>-193.2%</b>	<b>100.0%</b>	<b>(222.3)</b>	<b>(233.6)</b>	<b>(243.3)</b>	<b>28.9%</b>	<b>100.0%</b>

**Table 32.26 iSimangaliso Wetland Park Authority 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							2026/27 - 2028/29				
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Carrying value of assets	853.6	929.3	916.6	1 076.8	8.1%	89.3%	1 126.4	1 177.1	1 265.3	5.5%	96.2%
<i>of which:</i>											
Acquisition of assets	(106.3)	(156.0)	(50.1)	(12.2)	-51.4%	100.0%	(12.8)	(13.4)	(14.4)	5.5%	100.0%
Inventory	0.2	0.3	0.8	0.2	-0.8%	-	0.2	0.2	0.3	5.5%	-
Receivables and prepayments	3.0	79.1	3.4	4.1	11.3%	2.1%	4.3	4.5	4.9	5.5%	0.4%
Cash and cash equivalents	202.9	49.7	37.6	38.4	-42.6%	7.8%	40.2	42.0	45.1	5.5%	3.4%
Taxation	18.0	9.8	7.2	-	-100.0%	0.8%	-	-	-	-	-
<b>Total assets</b>	<b>1 077.7</b>	<b>1 068.1</b>	<b>965.7</b>	<b>1 119.6</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 171.1</b>	<b>1 223.8</b>	<b>1 315.6</b>	<b>5.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	867.0	874.0	846.4	1 074.0	7.4%	86.5%	1 123.4	1 173.9	1 262.0	5.5%	95.9%
Capital reserve fund	151.2	141.0	59.1	11.1	-58.2%	8.6%	11.6	12.1	13.0	5.5%	1.0%
Deferred income	-	-	-	0.6	-	-	0.6	0.6	0.7	5.5%	0.1%
Trade and other payables	59.5	53.1	60.2	34.0	-17.0%	4.9%	35.6	37.2	40.0	5.5%	3.0%
<b>Total equity and liabilities</b>	<b>1 077.7</b>	<b>1 068.1</b>	<b>965.7</b>	<b>1 119.6</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 171.1</b>	<b>1 223.8</b>	<b>1 315.6</b>	<b>5.5%</b>	<b>100.0%</b>

**Personnel information**

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

Number of posts estimated for 31 March 2026		Number and cost <sup>1</sup> 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		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
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	69	69	65	75.0	1.2	65	74.0	1.1	65	79.2	1.2	65	84.7	1.3	65	86.6	1.3	-	100.0%
1 – 6	2	2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.2	-	3.1%
7 – 10	45	46	45	61.8	1.4	46	58.4	1.3	46	62.6	1.4	46	66.4	1.4	46	66.3	1.4	-	70.8%
11 – 12	16	15	12	5.0	0.4	11	6.3	0.6	11	7.3	0.7	11	9.0	0.8	11	9.5	0.9	-	16.9%
13 – 16	5	5	5	5.5	1.1	5	6.5	1.3	5	6.5	1.3	5	6.5	1.3	5	7.5	1.5	-	7.7%
17 – 22	1	1	1	2.3	2.3	1	2.3	2.3	1	2.3	2.3	1	2.3	2.3	1	2.8	2.8	-	1.5%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Increased employment and work opportunities	600	1 500	1 545	1 591	1 637	1 688	1 688
Number of full-time equivalent jobs created through the expanded public works programmes per year	Administration		266	276	773	796	820	844	844
Number of small-scale fishing cooperatives supported to participate in the oceans economy value chain per year	Administration		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	15	15	20	20
Number of co-management structures established per year	Administration		- <sup>1</sup>	- <sup>1</sup>	20	20	20	10	10
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		5 500	5 500	5 500	5 500	5 500	5 500	5 500

1. No historical data available.

## 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 prioritise job creation and economic change while assisting in the effective safeguarding of South Africa's marine resources. To achieve this, it intends to conduct 16 500 enforcement and compliance operations in priority fisheries sectors, generate 5 013 jobs in rural and coastal communities through the Working for Fisheries programme, and broaden the aquaculture sector's reach by increasing the number of farming locations and species.

Expenditure is expected to decrease marginally, at an average annual rate of 1 per cent, from R567 million in 2025/26 to R550.7 million in 2028/29, with goods and services accounting for an estimated 100 per cent (R1.6 billion) of this spending. The decrease is mainly due to reduced reliance on outsourced services and consultants as a result of the entity's efforts to use existing internal capacity more efficiently.

The fund expects to receive 79.8 per cent (R1.3 billion) 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.

## Programmes/Objectives/Activities

**Table 32.29 Marine Living Resources Fund 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	247.8	629.1	589.7	227.5	-2.8%	48.4%	85.8	98.6	141.4	-14.7%	20.4%
Marine resources management	98.0	16.2	16.1	26.5	-35.3%	4.5%	16.8	17.5	23.2	-4.2%	3.6%
Aquaculture and economic development	98.3	29.6	26.4	32.1	-31.1%	5.3%	31.8	33.2	34.3	2.3%	6.2%
Fisheries Research and Development	216.4	144.3	140.3	100.7	-22.5%	17.2%	145.4	146.1	146.0	13.2%	27.4%
Monitoring, compliance and surveillance	269.8	209.5	203.8	180.3	-12.6%	24.7%	235.0	236.6	205.7	4.5%	42.4%
<b>Total</b>	<b>930.2</b>	<b>1 028.7</b>	<b>976.3</b>	<b>567.0</b>	<b>-15.2%</b>	<b>100.0%</b>	<b>514.7</b>	<b>532.1</b>	<b>550.7</b>	<b>-1.0%</b>	<b>100.0%</b>

## 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											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>611.2</b>	<b>594.5</b>	<b>565.7</b>	<b>130.8</b>	<b>-40.2%</b>	<b>57.8%</b>	<b>104.7</b>	<b>106.9</b>	<b>111.9</b>	<b>-5.1%</b>	<b>20.2%</b>
Sale of goods and services other than capital assets	95.2	79.5	89.9	86.3	-3.2%	10.7%	91.9	96.4	101.3	5.5%	18.1%
Other non-tax revenue	515.9	515.0	475.8	44.5	-55.8%	47.1%	12.9	10.5	10.6	-38.0%	2.1%
<b>Transfers received</b>	<b>316.6</b>	<b>322.8</b>	<b>313.6</b>	<b>436.2</b>	<b>11.3%</b>	<b>42.2%</b>	<b>410.0</b>	<b>425.2</b>	<b>438.9</b>	<b>0.2%</b>	<b>79.8%</b>
<b>Total revenue</b>	<b>927.8</b>	<b>917.4</b>	<b>879.3</b>	<b>567.0</b>	<b>-15.1%</b>	<b>100.0%</b>	<b>514.7</b>	<b>532.1</b>	<b>550.7</b>	<b>-1.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>930.2</b>	<b>1 028.7</b>	<b>976.3</b>	<b>567.0</b>	<b>-15.2%</b>	<b>100.0%</b>	<b>514.7</b>	<b>532.1</b>	<b>550.7</b>	<b>-1.0%</b>	<b>100.0%</b>
Goods and services	930.2	993.7	933.1	542.0	-16.5%	97.1%	514.7	532.1	550.7	0.5%	100.0%
Depreciation	-	35.0	43.2	25.0	-	2.9%	-	-	-	-100.0%	-
<b>Total expenses</b>	<b>930.2</b>	<b>1 028.7</b>	<b>976.3</b>	<b>567.0</b>	<b>-15.2%</b>	<b>100.0%</b>	<b>514.7</b>	<b>532.1</b>	<b>550.7</b>	<b>-1.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(2.4)</b>	<b>(111.3)</b>	<b>(97.0)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Cash flow statement			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			2028/29
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Cash flow from operating activities</b>	<b>90.2</b>	<b>1.9</b>	<b>(49.7)</b>	<b>17.9</b>	<b>-41.7%</b>	<b>100.0%</b>	<b>18.0</b>	<b>15.4</b>	<b>1.9</b>	<b>-52.3%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>180.8</b>	<b>157.5</b>	<b>175.5</b>	<b>183.9</b>	<b>0.6%</b>	<b>33.6%</b>	<b>143.4</b>	<b>138.7</b>	<b>110.0</b>	<b>-15.7%</b>	<b>23.5%</b>
Sales of goods and services other than capital assets	168.7	140.2	165.6	173.1	0.8%	31.2%	130.8	127.1	100.0	-16.7%	21.5%
Other sales	23.0	52.8	45.7	47.8	27.6%	8.1%	37.4	28.4	-	-100.0%	3.9%
Other tax receipts	12.0	17.2	9.9	10.8	-3.5%	2.4%	12.5	11.6	10.0	-2.6%	2.1%
<b>Transfers received</b>	<b>316.6</b>	<b>322.8</b>	<b>313.6</b>	<b>428.2</b>	<b>10.6%</b>	<b>66.4%</b>	<b>410.0</b>	<b>425.2</b>	<b>438.9</b>	<b>0.8%</b>	<b>76.5%</b>
<b>Total receipts</b>	<b>497.4</b>	<b>480.3</b>	<b>489.1</b>	<b>612.1</b>	<b>7.2%</b>	<b>100.0%</b>	<b>553.4</b>	<b>564.0</b>	<b>548.9</b>	<b>-3.6%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>407.2</b>	<b>478.4</b>	<b>538.9</b>	<b>594.2</b>	<b>13.4%</b>	<b>100.0%</b>	<b>535.4</b>	<b>548.6</b>	<b>546.9</b>	<b>-2.7%</b>	<b>100.0%</b>
Goods and services	407.2	478.4	538.9	594.2	13.4%	100.0%	535.4	548.6	546.9	-2.7%	100.0%
<b>Total payments</b>	<b>407.2</b>	<b>478.4</b>	<b>538.9</b>	<b>594.2</b>	<b>13.4%</b>	<b>100.0%</b>	<b>535.4</b>	<b>548.6</b>	<b>546.9</b>	<b>-2.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(27.3)</b>	<b>(85.7)</b>	<b>(11.8)</b>	<b>(17.9)</b>	<b>-13.1%</b>	<b>100.0%</b>	<b>(18.0)</b>	<b>(15.4)</b>	<b>(15.4)</b>	<b>-4.9%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(27.3)	(77.8)	(10.8)	(17.9)	-13.1%	93.8%	(18.0)	(15.4)	(15.4)	-4.9%	100.0%
Acquisition of software and other intangible assets	-	(7.9)	(1.0)	-	-	6.2%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>62.9</b>	<b>(83.8)</b>	<b>(61.5)</b>	<b>0.0</b>	<b>-98.2%</b>	<b>100.0%</b>	<b>(0.0)</b>	<b>0.0</b>	<b>(13.4)</b>	<b>-</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	246.5	302.6	276.5	363.6	13.8%	65.5%	363.6	363.6	363.6	-	72.9%
Acquisition of assets	(27.3)	(77.8)	(10.8)	(17.9)	-13.1%	100.0%	(18.0)	(15.4)	(15.4)	-4.9%	100.0%
Inventory	35.7	6.9	15.1	20.0	-17.6%	4.3%	20.0	20.0	20.0	-	4.0%
Receivables and prepayments	86.5	36.6	8.4	25.0	-33.9%	8.6%	25.0	25.0	25.0	-	5.0%
Cash and cash equivalents	177.6	93.8	32.2	90.0	-20.3%	21.7%	90.0	90.0	90.0	-	18.1%
<b>Total assets</b>	<b>546.3</b>	<b>439.8</b>	<b>332.3</b>	<b>498.6</b>	<b>-3.0%</b>	<b>100.1%</b>	<b>498.6</b>	<b>498.6</b>	<b>498.6</b>	<b>-</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	473.6	375.4	278.4	479.3	0.4%	88.5%	478.6	478.6	478.6	-0.1%	96.0%
Trade and other payables	72.7	62.1	54.0	19.3	-35.8%	11.5%	20.0	20.0	20.0	1.3%	4.0%
<b>Total equity and liabilities</b>	<b>546.3</b>	<b>437.4</b>	<b>332.3</b>	<b>498.6</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>498.6</b>	<b>498.6</b>	<b>498.6</b>	<b>-</b>	<b>100.0%</b>

## 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		
			2022/23	2023/24	2024/25 <sup>1</sup>		2025/26	2026/27	2027/28
Percentage of debt ratio per year (total debt versus total assets)	Administration	Improved governance and performance of public entities	42% (R2.5bn/ R5.9bn)	44% (R2.8bn/ R6.3bn)	30% (R2bn/ R6.6bn)	30%	30%	30%	30%
Operational earnings as a percentage of total revenue per year	Administration		-6.5% (-R76.7m/ R1.2bn)	7.6% (R91.2m/ R1.2bn)	10% (R120m/ R1.2bn)	12.9%	12.9%	12%	12.9%
Percentage of spending on innovation and research and development per year	Administration	Supportive and sustainable economic policy environment	1.9% (R22.8m/ R1.2bn)	1.9% (R15m/ R1.1bn)	1.3%	1.5%	1.8%	1.8%	1.8%
Percentage of procurement spend on 51 per cent black-owned entities per year	Administration	Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society	66.1% (R460.6m/ R696.5m)	71.7% (R598.4m/ R834.6m)	60%	60%	60%	60%	60%

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25 <sup>1</sup>	2025/26	2026/27	2027/28	2028/29
Percentage of procurement spend on 30 per cent black women-owned entities per year	Administration	Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society	27.3% (R189.9m/ R696.5m)	37.3% (R311.4m/ R834.6m)	21%	23%	25%	25%	25%
Percentage of procurement spend on black youth-owned entities per year	Administration		9.5% (R66.1m/ R696.5m)	12.5% (R104.3m/ R834.6m)	10%	10%	10%	10%	10%
Percentage of procurement spend on entities owned by people with disabilities per year	Administration		1.3% (R8.8m/ R696.5m)	0.6% (R5.1m/ R834.6m)	1%	1%	1%	1%	1%
Total spend on corporate social investment initiatives per year	Administration	Reduced poverty and improved livelihoods	R6.1m	R5.1m	R4.5m	R4.5m	R4.5m	R4.5m	R4.5m
Percentage of total unplanted area in South Africa per year	Komatiland Forests	An enabling environment for investment and	1.9% (2 290ha/ 120 203ha)	1.8% (2 166ha/ 120 073ha)	3%	3%	3%	3%	3%
Percentage of the company's total unplanted area in Mozambique per year	Ifloma – Mozambique forestry Operations	improved competitiveness through structural reforms	4.8% (777ha/ 16 217ha)	5.5% (895.9ha/ 16 229.5ha)	4%	4%	4%	4%	4%

1. Achievements for 2024/25 have not been audited.

### Entity 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 intends to concentrate on increasing its sales of high-value goods, particularly those originating from processing, plantations and related companies. It also intends to commercialise its pipeline of strategic projects by commissioning a finger jointer and planer machine to produce high-quality goods, building a combined heat and power plant using forest biomass to lessen the impact of power outages on operations, and permitting the sale of electricity to neighbouring municipalities.

The company expects to generate 98.8 per cent (R6.6 billion) of its revenue over the MTEF period from the sale of sawlogs and lumber, and the operations of Komatiland Forests. As a result of a fire that destroyed one of the entity's plantations, revenue is expected to decrease at an average annual rate of 5.9 per cent, from R2.8 billion in 2025/26 to R2.3 billion in 2028/29. Accordingly, expenditure is expected to decrease at an average annual rate of 9.6 per cent, from R2.8 billion in 2025/26 to R2 billion in 2028/29. Spending on goods and services constitutes an estimated 73.4 per cent (R4.3 billion) of the company's budget over the MTEF period and compensation of employees accounts for 22.3 per cent (R1.3 billion).

### Programmes/Objectives/Activities

**Table 32.32 South African Forestry Company 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 (%)			
				2026/27	2027/28	2028/29					
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Komatiland Forests	2 271.8	2 239.5	2 396.3	2 429.9	2.3%	88.3%	1 527.1	1 595.7	1 667.5	-11.8%	81.5%
Ifloma - Mozambique forestry operations	81.1	107.6	78.4	98.8	6.8%	3.5%	73.8	77.4	80.9	-6.5%	3.9%
Administration	201.0	253.7	175.3	242.6	6.5%	8.2%	270.8	284.2	297.0	7.0%	14.5%
Kamhlabane Timber	0.2	0.1	0.3	0.0	-44.7%	-	0.3	0.3	0.3	88.0%	-
Abacus	0.9	0.1	0.1	0.1	-61.8%	-	0.1	0.1	0.1	-	-
<b>Total</b>	<b>2 555.0</b>	<b>2 600.9</b>	<b>2 650.4</b>	<b>2 771.4</b>	<b>2.7%</b>	<b>100.0%</b>	<b>1 872.0</b>	<b>1 957.5</b>	<b>2 045.6</b>	<b>-9.6%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 32.33 South African Forestry Company statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2022/23 - 2025/26	2026/27		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>2 835.0</b>	<b>2 736.5</b>	<b>2 723.4</b>	<b>2 800.2</b>	<b>-0.4%</b>	<b>100.0%</b>	<b>2 130.3</b>	<b>2 236.3</b>	<b>2 336.9</b>	<b>-5.9%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	1 188.2	1 186.1	1 277.9	1 357.0	4.5%	45.1%	2 104.7	2 209.9	2 309.3	19.4%	98.8%
Other non-tax revenue	1 646.8	1 550.4	1 445.6	1 443.2	-4.3%	54.9%	25.6	26.4	27.6	-73.3%	1.2%
<b>Total revenue</b>	<b>2 835.0</b>	<b>2 736.5</b>	<b>2 723.4</b>	<b>2 800.2</b>	<b>-0.4%</b>	<b>100.0%</b>	<b>2 130.3</b>	<b>2 236.3</b>	<b>2 336.9</b>	<b>-5.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 479.8</b>	<b>2 600.9</b>	<b>2 632.5</b>	<b>2 771.4</b>	<b>3.8%</b>	<b>99.1%</b>	<b>1 871.8</b>	<b>1 957.3</b>	<b>2 045.4</b>	<b>-9.6%</b>	<b>100.0%</b>
Compensation of employees	352.7	386.8	430.6	559.8	16.7%	16.4%	415.8	436.6	456.2	-6.6%	22.3%
Goods and services	1 863.9	2 158.4	1 879.0	2 166.8	5.1%	76.3%	1 370.3	1 438.6	1 503.4	-11.5%	73.4%
Depreciation	42.7	45.7	48.2	31.9	-9.3%	1.6%	67.6	64.7	67.6	28.5%	3.4%
Interest, dividends and rent on land	220.6	10.0	274.7	12.9	-61.2%	4.9%	18.2	17.4	18.2	12.2%	0.9%
<b>Transfers and subsidies</b>	<b>75.2</b>	<b>-</b>	<b>17.9</b>	<b>-</b>	<b>-100.0%</b>	<b>0.9%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>2 555.0</b>	<b>2 600.9</b>	<b>2 650.4</b>	<b>2 771.4</b>	<b>2.7%</b>	<b>100.0%</b>	<b>1 872.0</b>	<b>1 957.5</b>	<b>2 045.6</b>	<b>-9.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>280.0</b>	<b>135.6</b>	<b>73.1</b>	<b>28.8</b>	<b>-53.1%</b>		<b>258.3</b>	<b>278.8</b>	<b>291.3</b>	<b>116.3%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>77.6</b>	<b>122.0</b>	<b>166.0</b>	<b>174.2</b>	<b>30.9%</b>	<b>100.0%</b>	<b>182.0</b>	<b>190.5</b>	<b>182.0</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>1 510.0</b>	<b>1 722.2</b>	<b>1 919.6</b>	<b>2 015.6</b>	<b>10.1%</b>	<b>100.0%</b>	<b>2 106.3</b>	<b>2 205.3</b>	<b>2 106.3</b>	<b>1.5%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets	1 488.8	1 700.0	1 896.3	1 991.1	10.2%	98.7%	2 080.7	2 178.5	2 080.7	1.5%	98.8%
Other tax receipts	21.2	22.2	23.3	24.5	5.0%	1.3%	25.6	26.8	25.6	1.5%	1.2%
<b>Total receipts</b>	<b>1 510.0</b>	<b>1 722.2</b>	<b>1 919.6</b>	<b>2 015.6</b>	<b>10.1%</b>	<b>100.0%</b>	<b>2 106.3</b>	<b>2 205.3</b>	<b>2 106.3</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>1 432.4</b>	<b>1 600.2</b>	<b>1 753.6</b>	<b>1 841.5</b>	<b>8.7%</b>	<b>100.0%</b>	<b>1 924.3</b>	<b>2 014.8</b>	<b>1 924.3</b>	<b>1.5%</b>	<b>100.0%</b>
Compensation of employees	349.4	360.5	378.6	397.5	4.4%	22.4%	415.4	434.9	415.4	1.5%	21.6%
Goods and services	1 071.5	1 224.6	1 358.5	1 426.6	10.0%	76.7%	1 490.8	1 560.9	1 490.8	1.5%	77.5%
Interest and rent on land	11.6	15.1	16.5	17.4	14.5%	0.9%	18.1	19.0	18.1	1.5%	0.9%
<b>Total payments</b>	<b>1 432.4</b>	<b>1 600.2</b>	<b>1 753.6</b>	<b>1 841.5</b>	<b>8.7%</b>	<b>100.0%</b>	<b>1 924.3</b>	<b>2 014.8</b>	<b>1 924.3</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(2.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>14.5%</b>	<b>100.0%</b>	<b>(3.1)</b>	<b>(3.3)</b>	<b>(3.1)</b>	<b>1.5%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(2.0)	(3.0)	(3.0)	(3.0)	14.5%	100.0%	(3.1)	(3.3)	(3.1)	1.5%	100.0%
<b>Net cash flow from financing activities</b>	<b>(75.6)</b>	<b>(119.0)</b>	<b>(163.0)</b>	<b>(171.2)</b>	<b>31.3%</b>	<b>100.0%</b>	<b>(178.9)</b>	<b>(187.3)</b>	<b>(178.9)</b>	<b>1.5%</b>	<b>100.0%</b>
Repayment of finance leases	(75.6)	(119.0)	(163.0)	(171.2)	31.3%	100.0%	(178.9)	(187.3)	(178.9)	1.5%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>0.0</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.0</b>	<b>16.8%</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Statement of financial position</b>											
Carrying value of assets of which:	4 402.8	4 979.9	5 266.5	3 713.8	-5.5%	77.1%	3 884.6	3 884.6	4 059.4	3.0%	74.4%
<b>Acquisition of assets</b>	<b>(2.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>14.5%</b>	<b>100.0%</b>	<b>(3.1)</b>	<b>(3.3)</b>	<b>(3.1)</b>	<b>1.5%</b>	<b>100.0%</b>
Investments	823.7	767.0	779.8	433.4	-19.3%	11.8%	453.4	697.0	728.4	18.9%	11.8%
Inventory	80.4	91.7	95.1	16.7	-40.8%	1.2%	17.5	18.4	19.2	4.7%	0.3%
Receivables and prepayments	176.8	197.8	216.3	87.0	-21.1%	2.8%	91.0	185.2	193.6	30.6%	3.0%
Cash and cash equivalents	333.6	202.0	220.1	513.6	15.5%	5.3%	537.2	325.1	339.7	-12.9%	7.6%
Non-current assets held for sale	0.7	-	-	0.7	-	-	0.7	-	-	-100.0%	-
Taxation	101.0	96.1	59.2	148.4	13.7%	1.7%	155.2	155.2	162.2	3.0%	3.0%
<b>Total assets</b>	<b>5 919.1</b>	<b>6 334.5</b>	<b>6 637.0</b>	<b>4 913.6</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>5 139.6</b>	<b>5 265.5</b>	<b>5 502.5</b>	<b>3.8%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	3 108.4	3 235.2	3 307.3	3 286.5	1.9%	54.3%	3 452.3	3 624.9	3 788.0	4.8%	68.3%
Capital and reserves	(6.7)	27.2	40.1	78.8	-327.3%	0.6%	82.4	89.1	107.4	10.9%	1.8%
Capital reserve fund	318.0	318.0	318.0	318.0	-	5.3%	318.0	318.0	318.0	-	6.0%
Borrowings	18.4	82.7	82.3	17.5	-1.6%	0.8%	18.3	17.6	18.4	1.6%	0.3%
Finance lease	1 105.1	1 228.7	1 479.1	250.4	-39.0%	17.1%	245.9	258.2	269.9	2.5%	4.9%
Trade and other payables	387.0	394.7	372.6	354.6	-2.9%	6.3%	371.0	389.5	407.0	4.7%	7.3%
Taxation	956.9	1 024.3	1 004.0	575.7	-15.6%	15.0%	618.2	533.6	557.6	-1.1%	10.7%
Provisions	32.0	23.7	33.4	32.0	-	0.5%	33.5	34.7	36.2	4.2%	0.7%
<b>Total equity and liabilities</b>	<b>5 919.1</b>	<b>6 334.5</b>	<b>6 637.0</b>	<b>4 913.6</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>5 139.6</b>	<b>5 265.5</b>	<b>5 502.5</b>	<b>3.8%</b>	<b>100.0%</b>

## Personnel information

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

Number of posts estimated for 31 March 2026		Number and cost <sup>1</sup> 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	Actual			Revised estimate			Medium-term expenditure estimate												
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost		
South African Forestry Company		1 187	1 489	2 322	430.6	0.2	1 402	559.8	0.4	1 402	415.8	0.3	1 402	436.6	0.3	1 402	456.2	0.3	-	100.0%
1 – 6	309	394	1 322	58.2	0.0	367	73.8	0.2	367	43.0	0.1	367	45.2	0.1	367	47.2	0.1	-	26.2%	
7 – 10	653	793	745	127.6	0.2	767	171.4	0.2	767	131.9	0.2	767	138.5	0.2	767	144.7	0.2	-	54.7%	
11 – 12	137	186	157	87.9	0.6	168	101.6	0.6	168	96.6	0.6	168	101.4	0.6	168	106.0	0.6	-	12.0%	
13 – 16	68	90	77	96.8	1.3	75	141.8	1.9	75	94.8	1.3	75	99.5	1.3	75	104.0	1.4	-	5.3%	
17 – 22	20	26	21	60.1	2.9	25	71.1	2.8	25	49.5	2.0	25	52.0	2.1	25	54.3	2.2	-	1.8%	

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		
			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	Increased infrastructure investment, access and efficiency	50	50	50	50	30	30	30
Number of risk analyses developed for alien and invasive species per year	Biodiversity science and policy advice	Increased trade and investment	45	45	35	35	35	35	35
Number of biodiversity professionals supported through structured internships and postgraduate studentships per year	Human capital and development transformation	Increased employment and work opportunities	228	175	166	105	80	80	80

### 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.

The institute's ongoing mission is to improve the conservation and sustainable use of South Africa's rich and unique biodiversity. To this end, over the medium term, the institute will focus on offering guidance on biodiversity science and policy; maintaining or renovating infrastructure within national botanical gardens; managing conservation collections; facilitating biodiversity data; creating risk analyses for alien and invasive species to inform action, policy and decision-making; and developing human capacity in the biodiversity sector.

Expenditure is expected to increase at an average annual rate of 6 per cent, from R918.8 million in 2025/26 to R1.1 billion in 2028/29, with compensation of employees accounting for an estimated 57.3 per cent (R1.8 billion) of the institute's budget over the next 3 years. It expects to derive 77.6 per cent (R2.4 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**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	175.3	210.2	223.5	211.9	6.5%	21.5%	344.9	359.2	316.0	14.2%	32.7%
National botanical and zoological gardens	367.4	444.0	459.4	445.1	6.6%	44.9%	467.4	490.7	515.3	5.0%	47.2%
Biodiversity science and policy advice	242.7	275.5	242.4	169.6	-11.3%	24.4%	54.8	112.1	161.4	-1.6%	10.5%
Human capital development and transformation	65.7	100.0	93.6	92.1	11.9%	9.2%	98.7	100.4	102.2	3.5%	9.6%
<b>Total</b>	<b>851.1</b>	<b>1 029.7</b>	<b>1 018.8</b>	<b>918.8</b>	<b>2.6%</b>	<b>100.0%</b>	<b>965.8</b>	<b>1 062.5</b>	<b>1 094.8</b>	<b>6.0%</b>	<b>100.0%</b>

## 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											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>219.9</b>	<b>225.4</b>	<b>218.9</b>	<b>212.5</b>	<b>-1.1%</b>	<b>22.0%</b>	<b>222.4</b>	<b>232.7</b>	<b>243.6</b>	<b>4.7%</b>	<b>22.4%</b>
Sale of goods and services other than capital assets	120.6	198.0	198.8	205.0	19.4%	18.1%	214.5	224.5	234.9	4.7%	21.6%
Other sales	3.6	-	-	-	-100.0%	0.1%	-	-	-	-	-
Other non-tax revenue	99.3	27.4	20.1	7.5	-57.7%	3.9%	7.9	8.3	8.7	5.0%	0.8%
<b>Transfers received</b>	<b>723.4</b>	<b>828.8</b>	<b>845.5</b>	<b>706.3</b>	<b>-0.8%</b>	<b>78.0%</b>	<b>743.4</b>	<b>829.7</b>	<b>851.2</b>	<b>6.4%</b>	<b>77.6%</b>
<b>Total revenue</b>	<b>943.2</b>	<b>1 054.2</b>	<b>1 064.4</b>	<b>918.8</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>965.8</b>	<b>1 062.5</b>	<b>1 094.8</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>851.1</b>	<b>1 029.7</b>	<b>1 018.8</b>	<b>918.8</b>	<b>2.6%</b>	<b>100.0%</b>	<b>965.8</b>	<b>1 062.5</b>	<b>1 094.8</b>	<b>6.0%</b>	<b>100.0%</b>
Compensation of employees	508.9	625.0	629.4	587.7	4.9%	61.6%	520.8	598.6	669.5	4.4%	57.3%
Goods and services	305.4	364.5	346.9	286.5	-2.1%	34.1%	398.2	414.6	373.7	9.3%	38.0%
Depreciation	36.8	40.2	42.5	44.6	6.6%	4.3%	46.9	49.2	51.7	5.0%	4.7%
<b>Total expenses</b>	<b>851.1</b>	<b>1 029.7</b>	<b>1 018.8</b>	<b>918.8</b>	<b>2.6%</b>	<b>100.0%</b>	<b>965.8</b>	<b>1 062.5</b>	<b>1 094.8</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>92.1</b>	<b>24.5</b>	<b>45.6</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>106.7</b>	<b>37.7</b>	<b>54.5</b>	<b>(217.6)</b>	<b>-226.8%</b>	<b>100.0%</b>	<b>(74.5)</b>	<b>(52.1)</b>	<b>(49.9)</b>	<b>-38.8%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>189.6</b>	<b>190.2</b>	<b>191.5</b>	<b>212.5</b>	<b>3.9%</b>	<b>20.9%</b>	<b>222.4</b>	<b>232.7</b>	<b>243.6</b>	<b>4.7%</b>	<b>22.4%</b>
Sales of goods and services other than capital assets	168.7	166.6	176.5	205.0	6.7%	19.1%	214.5	224.5	234.9	4.7%	21.6%
Other tax receipts	20.9	23.6	14.9	7.5	-29.0%	1.8%	7.9	8.3	8.7	5.0%	0.8%
<b>Transfers received</b>	<b>735.8</b>	<b>830.2</b>	<b>833.7</b>	<b>567.7</b>	<b>-8.3%</b>	<b>79.1%</b>	<b>743.4</b>	<b>829.7</b>	<b>851.2</b>	<b>14.5%</b>	<b>77.6%</b>
<b>Total receipts</b>	<b>925.4</b>	<b>1 020.3</b>	<b>1 025.1</b>	<b>780.2</b>	<b>-5.5%</b>	<b>100.0%</b>	<b>965.8</b>	<b>1 062.5</b>	<b>1 094.8</b>	<b>12.0%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>818.7</b>	<b>982.6</b>	<b>970.6</b>	<b>997.9</b>	<b>6.8%</b>	<b>100.0%</b>	<b>1 040.3</b>	<b>1 114.6</b>	<b>1 144.7</b>	<b>4.7%</b>	<b>100.0%</b>
Compensation of employees	512.9	627.1	615.8	620.0	6.5%	63.0%	520.8	598.6	669.5	2.6%	54.2%
Goods and services	305.7	355.5	354.8	377.9	7.3%	37.0%	519.5	515.9	475.2	7.9%	45.8%
<b>Total payments</b>	<b>818.7</b>	<b>982.6</b>	<b>970.6</b>	<b>997.9</b>	<b>6.8%</b>	<b>100.0%</b>	<b>1 040.3</b>	<b>1 114.6</b>	<b>1 144.7</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(82.8)</b>	<b>(163.3)</b>	<b>(163.7)</b>	<b>(40.7)</b>	<b>-21.1%</b>	<b>100.0%</b>	<b>(42.5)</b>	<b>(44.5)</b>	<b>(98.9)</b>	<b>34.5%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(78.1)	(155.3)	(158.1)	(40.7)	-19.6%	95.9%	(42.5)	(44.5)	(98.9)	34.5%	100.0%
Investment property	-	(2.1)	(2.9)	-	-	1.1%	-	-	-	-	-
Acquisition of software and other intangible assets	(5.0)	(5.9)	(2.7)	-	-100.0%	3.0%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	-	-	-	-100.0%	-0.1%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>23.8</b>	<b>(125.6)</b>	<b>(109.2)</b>	<b>(258.3)</b>	<b>-321.3%</b>	<b>100.0%</b>	<b>(117.0)</b>	<b>(96.6)</b>	<b>(148.8)</b>	<b>-16.8%</b>	<b>100.0%</b>

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

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
		2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million												
Carrying value of assets of which:		527.6	672.9	791.8	790.8	14.4%	62.3%	789.8	788.8	787.8	-0.1%	70.7%
Acquisition of assets		(78.1)	(155.3)	(158.1)	(40.7)	-19.6%	100.0%	(42.5)	(44.5)	(98.9)	34.5%	100.0%
Inventory		23.2	22.6	21.2	20.0	-4.9%	1.9%	17.0	15.0	15.0	-9.1%	1.4%
Receivables and prepayments		14.4	72.4	60.3	48.2	49.7%	4.4%	53.5	54.2	45.0	-2.2%	4.6%
Cash and cash equivalents		503.1	377.5	268.3	250.0	-20.8%	31.3%	280.0	250.0	250.0	-	23.3%
<b>Total assets</b>		<b>1 068.3</b>	<b>1 145.4</b>	<b>1 141.6</b>	<b>1 109.0</b>	<b>1.3%</b>	<b>99.6%</b>	<b>1 140.4</b>	<b>1 108.0</b>	<b>1 097.8</b>	<b>-0.3%</b>	<b>99.6%</b>
Accumulated surplus/(deficit)		723.4	759.0	804.6	813.0	4.0%	69.2%	872.9	881.5	890.9	3.1%	78.8%
Capital reserve fund		148.5	199.5	177.1	150.0	0.3%	15.1%	136.2	120.0	100.0	-12.6%	10.6%
Trade and other payables		127.2	129.7	93.0	74.2	-16.5%	9.5%	54.2	34.2	34.2	-22.8%	3.7%
Provisions		12.8	60.9	71.9	76.4	81.4%	5.0%	81.4	76.4	76.4	-	7.0%
Derivatives financial instruments		59.4	-	-	-	-100.0%	1.3%	-	-	-	-	-
<b>Total equity and liabilities</b>		<b>1 071.3</b>	<b>1 149.1</b>	<b>1 146.5</b>	<b>1 113.6</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 144.7</b>	<b>1 112.1</b>	<b>1 101.6</b>	<b>-0.4%</b>	<b>100.0%</b>

## Personnel information

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

Number of posts estimated for 31 March 2026		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average salary level/Total (%)					
		Number of posts on approved funded establishment		Actual		Revised estimate		Medium-term expenditure estimate			Medium-term expenditure estimate				2025/26 - 2028/29	2026/27 - 2028/29			
Number of posts	Number of posts	2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
Salary level	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	1 025	985	957	629.4	0.7	848	587.7	0.7	771	520.8	0.7	953	598.6	0.6	1 030	669.5	0.6	6.7%	100.0%
1 - 6	426	416	393	191.3	0.5	359	176.7	0.5	323	159.3	0.5	397	197.4	0.5	423	221.1	0.5	5.6%	41.5%
7 - 10	392	362	372	223.4	0.6	285	183.3	0.6	265	166.5	0.6	349	183.8	0.5	385	204.8	0.5	10.5%	36.3%
11 - 12	130	130	117	93.1	0.8	127	102.0	0.8	120	97.5	0.8	130	116.4	0.9	145	130.3	0.9	4.5%	14.3%
13 - 16	76	76	74	119.1	1.6	76	123.2	1.6	62	94.7	1.5	76	98.3	1.3	76	110.1	1.4	-	7.8%
17 - 22	1	1	1	2.5	2.5	1	2.6	2.6	1	2.7	2.7	1	2.8	2.8	1	3.1	3.1	-	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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of visitors to national parks per year	Administration	Improved service delivery in the local government sphere	3 178 584	4 638 229	5 148 434	5 714 762	5 714 762	5 714 762	5 714 762
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration	Increased employment and work opportunities	R1.2bn	R2.7bn	R1.7bn	R2bn	R2bn	R2bn	R2bn
Number of free access entrants to parks per year	Administration		20 000	50 000	100 000	100 000	100 000	100 000	100 000
Number of hectares of land brought into the national parks system per year	Administration		5 404	24 074	10 000	12 000	15 000	25 000	45 000

### 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, through a network of national parks and marine protected areas, the entity will focus on managing this protected biodiversity. It will also seek to improve infrastructure in national parks and combat poaching, including rhino poaching in the Kruger National Park and abalone poaching in Western Cape.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R4.1 billion in 2025/26 to R4.6 billion in 2028/29, with compensation of employees accounting for an estimated 52 per cent (R6.9 billion) of this spending. The entity expects to generate 16.2 per cent (R2.2 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	3 168.4	3 417.1	3 792.0	4 097.7	9.0%	100.0%	4 252.0	4 452.0	4 660.6	4.4%	100.0%
<b>Total</b>	<b>3 168.4</b>	<b>3 417.1</b>	<b>3 792.0</b>	<b>4 097.7</b>	<b>9.0%</b>	<b>100.0%</b>	<b>4 252.0</b>	<b>4 452.0</b>	<b>4 660.6</b>	<b>4.4%</b>	<b>100.0%</b>

### 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
<b>Revenue</b>											
Non-tax revenue	2 367.6	2 751.1	3 071.4	2 988.4	8.1%	74.2%	3 556.3	3 731.4	3 918.0	9.4%	83.8%
Sale of goods and services other than capital assets	2 221.5	2 604.4	2 833.3	2 685.0	6.5%	68.7%	3 288.0	3 452.4	3 625.1	10.5%	77.6%
Other non-tax revenue	146.1	146.7	238.1	303.4	27.6%	5.5%	268.3	279.0	292.9	-1.2%	6.3%
Transfers received	821.5	924.2	1 031.6	1 109.3	10.5%	25.8%	695.7	720.7	742.7	-12.5%	16.2%
<b>Total revenue</b>	<b>3 189.2</b>	<b>3 675.4</b>	<b>4 103.0</b>	<b>4 097.7</b>	<b>8.7%</b>	<b>100.0%</b>	<b>4 252.0</b>	<b>4 452.0</b>	<b>4 660.6</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	3 168.4	3 417.1	3 792.0	4 097.7	9.0%	100.0%	4 252.0	4 452.0	4 660.6	4.4%	100.0%
Compensation of employees	1 443.2	1 492.7	1 768.4	1 890.6	9.4%	45.6%	2 204.1	2 314.3	2 430.0	8.7%	52.0%
Goods and services	1 595.0	1 771.7	1 853.9	2 030.1	8.4%	50.1%	1 866.6	1 950.1	2 033.6	0.1%	43.8%
Depreciation	124.9	142.6	162.9	158.8	8.3%	4.1%	177.0	168.3	176.7	3.6%	3.9%
Interest, dividends and rent on land	5.2	10.1	6.8	18.3	51.6%	0.3%	4.4	19.4	20.3	3.6%	0.3%
Transfers and subsidies	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
<b>Total expenses</b>	<b>3 168.4</b>	<b>3 417.1</b>	<b>3 792.0</b>	<b>4 097.7</b>	<b>9.0%</b>	<b>100.0%</b>	<b>4 252.0</b>	<b>4 452.0</b>	<b>4 660.6</b>	<b>4.4%</b>	<b>100.0%</b>
Surplus/(Deficit)	20.7	258.3	311.0	-	-100.0%	-	-	-	-	-	-

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

Cash flow statement		Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
		2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million												
<b>Cash flow from operating activities</b>		<b>540.3</b>	<b>1 049.1</b>	<b>335.6</b>	<b>(463.2)</b>	<b>-195.0%</b>	<b>100.0%</b>	<b>(155.6)</b>	<b>(148.4)</b>	<b>(165.6)</b>	<b>-29.0%</b>	<b>100.0%</b>
<b>Receipts</b>												
<b>Non-tax receipts</b>		<b>2 353.7</b>	<b>2 748.1</b>	<b>3 037.6</b>	<b>3 268.5</b>	<b>11.6%</b>	<b>76.3%</b>	<b>3 441.3</b>	<b>3 626.9</b>	<b>3 808.2</b>	<b>5.2%</b>	<b>86.6%</b>
Sales of goods and services other than capital assets		2 292.2	2 644.1	2 909.4	3 123.1	10.9%	73.4%	3 310.5	3 509.2	3 684.6	5.7%	83.7%
Other tax receipts		61.5	104.0	128.2	145.3	33.2%	2.9%	130.8	117.7	123.6	-5.3%	3.0%
<b>Transfers received</b>		<b>1 146.9</b>	<b>1 474.2</b>	<b>498.9</b>	<b>416.6</b>	<b>-28.7%</b>	<b>23.7%</b>	<b>543.4</b>	<b>560.7</b>	<b>574.7</b>	<b>11.3%</b>	<b>13.4%</b>
<b>Total receipts</b>		<b>3 500.6</b>	<b>4 222.3</b>	<b>3 536.4</b>	<b>3 685.0</b>	<b>1.7%</b>	<b>100.0%</b>	<b>3 984.7</b>	<b>4 187.6</b>	<b>4 382.9</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Payment</b>												
<b>Current payments</b>		<b>2 960.3</b>	<b>3 173.3</b>	<b>3 200.8</b>	<b>4 148.3</b>	<b>11.9%</b>	<b>100.0%</b>	<b>4 140.3</b>	<b>4 335.9</b>	<b>4 548.5</b>	<b>3.1%</b>	<b>100.0%</b>
Compensation of employees		1 409.7	1 518.3	1 677.8	1 965.3	11.7%	48.7%	2 083.2	2 208.2	2 318.6	5.7%	50.7%
Goods and services		1 545.4	1 647.9	1 523.0	2 164.7	11.9%	51.0%	2 037.8	2 108.4	2 209.5	0.7%	48.8%
Interest and rent on land		5.2	7.0	0.0	18.3	51.6%	0.2%	19.4	19.4	20.3	3.6%	0.5%
<b>Total payments</b>		<b>2 960.3</b>	<b>3 173.3</b>	<b>3 200.8</b>	<b>4 148.3</b>	<b>11.9%</b>	<b>100.0%</b>	<b>4 140.3</b>	<b>4 335.9</b>	<b>4 548.5</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>		<b>(248.0)</b>	<b>(298.4)</b>	<b>(413.6)</b>	<b>(329.3)</b>	<b>9.9%</b>	<b>100.0%</b>	<b>(329.3)</b>	<b>(329.3)</b>	<b>(329.3)</b>	<b>-</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets		(249.0)	(297.6)	(393.4)	(300.9)	6.5%	96.2%	(300.9)	(300.9)	(300.9)	-	91.4%
Acquisition of software and other intangible assets		-	(3.4)	(20.6)	(30.9)	-	4.3%	(30.9)	(30.9)	(30.9)	-	9.4%
Proceeds from the sale of property, plant, equipment and intangible assets		1.0	2.5	0.4	2.5	37.3%	-0.5%	2.5	2.5	2.5	-	-0.8%
<b>Net cash flow from financing activities</b>		<b>(33.7)</b>	<b>5.8</b>	<b>(21.9)</b>	<b>5.8</b>	<b>-155.6%</b>	<b>100.0%</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	<b>-</b>	<b>100.0%</b>
Repayment of finance leases		(33.7)	8.9	(15.1)	8.9	-164.1%	70.6%	8.9	8.9	8.9	-	153.0%
Other flows from financing activities		-	(3.1)	(6.8)	(3.1)	-	29.4%	(3.1)	(3.1)	(3.1)	-	-53.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>258.5</b>	<b>756.5</b>	<b>(99.9)</b>	<b>(786.7)</b>	<b>-244.9%</b>	<b>100.0%</b>	<b>(479.1)</b>	<b>(471.9)</b>	<b>(489.1)</b>	<b>-14.7%</b>	<b>100.0%</b>
<b>Statement of financial position</b>												
Carrying value of assets		3 076.8	3 200.8	3 568.8	3 287.2	2.2%	51.5%	3 287.2	3 287.2	3 287.2	-	49.7%
<i>of which:</i>												
<i>Acquisition of assets</i>		<i>(249.0)</i>	<i>(297.6)</i>	<i>(393.4)</i>	<i>(300.9)</i>	<i>6.5%</i>	<i>100.0%</i>	<i>(300.9)</i>	<i>(300.9)</i>	<i>(300.9)</i>	<i>-</i>	<i>100.0%</i>
Investments		351.4	250.0	219.5	250.0	-10.7%	4.2%	250.0	250.0	250.0	-	3.8%
Inventory		62.4	85.1	90.1	85.1	10.9%	1.3%	85.1	85.1	85.1	-	1.3%
Receivables and prepayments		94.4	228.6	251.4	228.6	34.3%	3.1%	228.6	228.6	228.6	-	3.5%
Cash and cash equivalents		2 004.7	2 761.2	2 661.4	2 761.2	11.3%	39.9%	2 761.2	2 761.2	2 761.2	-	41.8%
<b>Total assets</b>		<b>5 589.7</b>	<b>6 525.7</b>	<b>6 791.1</b>	<b>6 612.2</b>	<b>5.8%</b>	<b>100.8%</b>	<b>6 612.2</b>	<b>6 612.2</b>	<b>6 612.2</b>	<b>-</b>	<b>100.0%</b>
Accumulated surplus/(deficit)		3 059.9	3 339.4	3 650.3	3 425.8	3.8%	53.2%	3 425.8	3 425.8	3 425.8	-	51.8%
Capital reserve fund		792.2	1 373.3	984.8	1 373.3	20.1%	17.9%	1 373.3	1 373.3	1 373.3	-	20.8%
Finance lease		25.3	34.1	109.6	34.1	10.5%	0.8%	34.1	34.1	34.1	-	0.5%
Trade and other payables		747.2	940.7	984.8	940.7	8.0%	14.3%	940.7	940.7	940.7	-	14.2%
Provisions		965.2	800.0	826.8	800.0	-6.1%	13.4%	800.0	800.0	800.0	-	12.1%
Derivatives financial instruments		-	38.2	42.8	38.2	-	0.5%	38.2	38.2	38.2	-	0.6%
<b>Total equity and liabilities</b>		<b>5 589.7</b>	<b>6 525.7</b>	<b>6 599.1</b>	<b>6 612.2</b>	<b>5.8%</b>	<b>100.0%</b>	<b>6 612.2</b>	<b>6 612.2</b>	<b>6 612.2</b>	<b>-</b>	<b>100.0%</b>

**Personnel information**

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

Number of posts estimated for 31 March 2026		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of approved funded posts	Number of posts on approved establishment	2024/25		2025/26			2026/27			2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African National Parks	5 867	5 867	5 867	1 768.4	0.3	5 867	1 890.6	0.3	5 867	2 204.1	0.4	5 867	2 314.3	0.4	5 867	430.0	0.4	-	100.0%
Salary level	4 808	4 808	4 808	757.7	0.2	4 808	795.6	0.2	4 808	821.2	0.2	4 808	862.3	0.2	4 808	905.4	0.2	-	81.9%
1 – 6	675	675	675	271.8	0.4	675	285.4	0.4	675	294.6	0.4	675	309.3	0.5	675	324.8	0.5	-	11.5%
7 – 10	332	332	332	289.5	0.9	332	304.0	0.9	332	313.7	0.9	332	329.4	1.0	332	345.9	1.0	-	5.7%
11 – 12	52	52	52	87.1	1.7	52	91.5	1.8	52	94.4	1.8	52	99.2	1.9	52	104.1	2.0	-	0.9%
13 – 16	-	-	-	362.3	-	-	414.2	-	-	680.1	-	-	714.1	-	-	749.8	-	-	-
17 – 22																			

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of new or enhanced customer-focused products and services produced per year	Administration	An ethical, capable and professional public service	4	4	4	3	3	3	3
Number of new or enhanced meteorological products and services produced per year	Research and innovation		4	4	1	3	3	3	4
Number of research studies conducted to generate new scientific insights in atmospheric and related sciences per year	Research and innovation		53	36	38	30	35	40	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 offering prompt and precise impact-based early warnings or alerts, including climate-response programmes for inclement weather; offering cutting-edge meteorological and related products and services through the creation and application of weather-smart products and services; and providing alerts and advisory services to protect people and property from extreme weather. These measures include selling goods to determine air quality, regulating aviation industry tariffs and providing lightning data.

Expenditure is expected to increase at an average annual rate of 4.4 per cent, from R633.3 million in 2025/26 to R721.3 million in 2028/29. The weather service expects to derive 66.7 per cent (R1.4 billion) of its revenue over the medium term through transfers from the department and the remainder through commercial activities and services. Revenue is expected to increase in line with spending.

### Programmes/Objectives/Activities

**Table 32.44 South African Weather Service 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 (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million											
Administration	149.0	206.5	205.6	180.1	6.5%	32.7%	252.3	236.9	240.7	10.2%	34.0%
Weather and climate services	73.3	69.7	86.1	117.0	16.9%	15.3%	109.3	115.4	124.0	1.9%	16.2%
Research and innovation	27.8	30.9	33.3	36.0	9.0%	5.7%	37.4	39.8	26.0	-10.3%	4.8%
Infrastructure and information systems	254.1	232.4	262.7	300.2	5.7%	46.3%	312.4	321.1	330.6	3.3%	44.9%
<b>Total</b>	<b>504.3</b>	<b>539.5</b>	<b>587.7</b>	<b>633.3</b>	<b>7.9%</b>	<b>100.0%</b>	<b>711.4</b>	<b>713.2</b>	<b>721.3</b>	<b>4.4%</b>	<b>100.0%</b>

## 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				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>156.5</b>	<b>187.7</b>	<b>225.2</b>	<b>246.8</b>	<b>16.4%</b>	<b>34.1%</b>	<b>224.7</b>	<b>238.5</b>	<b>252.4</b>	<b>0.7%</b>	<b>33.3%</b>
Sale of goods and services other than capital assets	134.9	159.0	178.5	197.6	13.6%	28.0%	189.1	200.7	212.2	2.4%	28.1%
Other non-tax revenue	21.6	28.7	46.8	49.2	31.6%	6.1%	35.6	37.8	40.1	-6.6%	5.3%
<b>Transfers received</b>	<b>387.7</b>	<b>386.7</b>	<b>413.1</b>	<b>386.4</b>	<b>-0.1%</b>	<b>65.9%</b>	<b>486.7</b>	<b>474.7</b>	<b>468.9</b>	<b>6.7%</b>	<b>66.7%</b>
<b>Total revenue</b>	<b>544.2</b>	<b>574.5</b>	<b>638.4</b>	<b>633.3</b>	<b>5.2%</b>	<b>100.0%</b>	<b>711.4</b>	<b>713.2</b>	<b>721.3</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>504.3</b>	<b>539.5</b>	<b>587.7</b>	<b>633.3</b>	<b>7.9%</b>	<b>100.0%</b>	<b>711.4</b>	<b>713.2</b>	<b>721.3</b>	<b>4.4%</b>	<b>100.0%</b>
Compensation of employees	286.5	300.1	301.6	345.5	6.4%	54.5%	369.7	393.9	418.1	6.6%	55.1%
Goods and services	185.3	203.9	251.1	258.8	11.8%	39.7%	289.4	263.5	244.0	-1.9%	37.1%
Depreciation	32.4	35.5	35.1	29.0	-3.7%	5.8%	52.3	55.7	59.2	26.9%	7.8%
Interest, dividends and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>504.3</b>	<b>539.5</b>	<b>587.7</b>	<b>633.3</b>	<b>7.9%</b>	<b>100.0%</b>	<b>711.4</b>	<b>713.2</b>	<b>721.3</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>39.9</b>	<b>34.9</b>	<b>50.6</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>103.4</b>	<b>125.4</b>	<b>159.5</b>	<b>29.0</b>	<b>-34.6%</b>	<b>100.0%</b>	<b>52.3</b>	<b>53.9</b>	<b>72.3</b>	<b>35.7%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>140.0</b>	<b>171.1</b>	<b>193.5</b>	<b>217.6</b>	<b>15.8%</b>	<b>28.8%</b>	<b>195.0</b>	<b>206.9</b>	<b>218.7</b>	<b>0.2%</b>	<b>29.0%</b>
Sales of goods and services other than capital assets	134.9	157.2	178.6	197.6	13.6%	26.7%	189.1	200.7	212.2	2.4%	28.1%
Other sales	26.0	28.0	29.4	30.6	5.5%	4.6%	32.1	33.7	35.2	4.8%	4.7%
Other tax receipts	5.2	13.9	15.0	20.0	57.1%	2.2%	5.8	6.2	6.5	-31.2%	0.9%
<b>Transfers received</b>	<b>386.3</b>	<b>441.2</b>	<b>518.2</b>	<b>390.9</b>	<b>0.4%</b>	<b>69.3%</b>	<b>485.5</b>	<b>473.5</b>	<b>467.7</b>	<b>6.2%</b>	<b>66.6%</b>
<b>Financial transactions in assets and liabilities</b>	<b>17.9</b>	<b>-</b>	<b>-</b>	<b>29.2</b>	<b>17.8%</b>	<b>1.9%</b>	<b>29.7</b>	<b>31.6</b>	<b>33.0</b>	<b>4.2%</b>	<b>4.4%</b>
<b>Total receipts</b>	<b>544.2</b>	<b>612.3</b>	<b>711.7</b>	<b>637.8</b>	<b>5.4%</b>	<b>100.0%</b>	<b>710.2</b>	<b>712.0</b>	<b>719.4</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>440.8</b>	<b>486.9</b>	<b>552.2</b>	<b>608.8</b>	<b>11.4%</b>	<b>100.0%</b>	<b>657.9</b>	<b>658.1</b>	<b>647.1</b>	<b>2.1%</b>	<b>100.0%</b>
Compensation of employees	286.5	299.7	301.1	345.5	6.4%	59.0%	369.7	393.9	400.0	5.0%	59.3%
Goods and services	154.3	187.3	251.2	263.3	19.5%	41.0%	288.2	264.2	247.0	-2.1%	40.7%
<b>Total payments</b>	<b>440.8</b>	<b>486.9</b>	<b>552.2</b>	<b>608.8</b>	<b>11.4%</b>	<b>100.0%</b>	<b>657.9</b>	<b>658.1</b>	<b>647.1</b>	<b>2.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(37.9)</b>	<b>(39.0)</b>	<b>(67.3)</b>	<b>(74.0)</b>	<b>25.0%</b>	<b>100.0%</b>	<b>(78.2)</b>	<b>(82.4)</b>	<b>(85.1)</b>	<b>4.7%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(37.6)	(37.6)	(65.9)	(67.4)	21.6%	95.6%	(71.0)	(74.8)	(77.1)	4.6%	90.7%
Acquisition of software and other intangible assets	(0.8)	(1.4)	(1.5)	(6.6)	102.4%	4.7%	(7.2)	(7.6)	(7.9)	6.2%	9.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.1	0.2	-	-100.0%	-0.3%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>65.5</b>	<b>86.4</b>	<b>92.2</b>	<b>(45.1)</b>	<b>-188.3%</b>	<b>100.0%</b>	<b>(25.9)</b>	<b>(28.5)</b>	<b>(12.8)</b>	<b>-34.3%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	370.9	359.1	391.1	585.0	16.4%	65.5%	573.0	592.0	611.4	1.5%	90.7%
<i>of which:</i>											
Acquisition of assets	(37.6)	(37.6)	(65.9)	(67.4)	21.6%	100.0%	(71.0)	(74.8)	(77.1)	4.6%	100.0%
Inventory	13.4	18.8	12.0	3.0	-39.3%	1.8%	5.0	7.0	7.0	32.6%	1.0%
Receivables and prepayments	32.5	37.8	49.6	25.0	-8.4%	5.6%	21.0	23.0	23.0	-2.7%	3.4%
Cash and cash equivalents	135.5	221.9	314.1	36.0	-35.7%	27.2%	28.0	32.0	36.0	-	4.9%
<b>Total assets</b>	<b>552.2</b>	<b>637.6</b>	<b>766.9</b>	<b>649.0</b>	<b>5.5%</b>	<b>100.0%</b>	<b>627.0</b>	<b>654.0</b>	<b>677.4</b>	<b>1.4%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	384.0	421.7	472.3	586.0	15.1%	71.5%	557.0	579.0	599.0	0.7%	88.6%
Capital and reserves	49.3	49.5	50.1	-	-100.0%	5.7%	-	-	-	-	-
Capital reserve fund	78.4	118.9	192.8	3.0	-66.3%	15.1%	-	1.1	1.4	-21.6%	0.1%
Deferred income	0.5	0.3	0.1	-	-100.0%	-	-	-	-	-	-
Trade and other payables	26.9	34.1	37.6	25.0	-2.5%	4.7%	32.2	39.0	39.0	16.0%	5.6%
Provisions	13.2	13.1	13.9	35.0	38.5%	2.9%	37.8	34.9	38.0	2.8%	5.7%
<b>Total equity and liabilities</b>	<b>552.2</b>	<b>637.6</b>	<b>766.9</b>	<b>649.0</b>	<b>5.5%</b>	<b>100.0%</b>	<b>627.0</b>	<b>654.0</b>	<b>677.4</b>	<b>1.4%</b>	<b>100.0%</b>

## Personnel information

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

Number of posts estimated for 31 March 2026		Number and cost <sup>1</sup> 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			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost		
South African Weather Service		475	475	475	301.6	0.6	475	345.5	0.7	475	369.7	0.8	475	393.9	0.8	475	418.1	0.9	-	100.0%
Salary level		49	49	49	8.6	0.2	49	8.4	0.2	49	8.8	0.2	49	9.3	0.2	49	9.9	0.2	-	10.3%
		354	354	354	35.5	0.1	354	34.4	0.1	354	36.0	0.1	354	38.4	0.1	354	40.7	0.1	-	74.5%
		58	58	58	16.7	0.3	58	16.2	0.3	58	17.0	0.3	58	18.1	0.3	58	19.2	0.3	-	12.2%
		14	14	14	240.8	17.2	14	286.5	20.5	14	308.0	22.0	14	328.1	23.4	14	348.3	24.9	-	2.9%

1. Rand million.

