

Vote 32

Forestry, Fisheries and the Environment

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 017.7	2.0	229.3	1 249.1	1 228.0	1 347.0
Regulatory Compliance and Sector Monitoring	218.8	5.0	–	223.8	215.0	221.1
Oceans and Coasts	472.8	–	9.1	481.9	480.9	502.6
Climate Change, Air Quality and Sustainable Development	223.4	238.1	9.3	470.9	475.8	497.7
Biodiversity and Conservation	167.2	763.6	0.0	930.7	903.1	942.9
Environmental Programmes	3 149.2	582.4	17.1	3 748.7	3 865.6	3 975.2
Chemicals and Waste Management	522.0	87.6	18.1	627.8	611.3	638.8
Forestry Management	666.9	0.7	22.3	690.0	638.3	670.3
Fisheries Management	208.5	316.6	–	525.1	529.2	553.3
Total expenditure estimates	6 646.6	1 996.1	305.2	8 947.9	8 947.2	9 348.9

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

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

Vote purpose

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

Mandate

The Department of Forestry, Fisheries and the Environment is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and that is protected for the benefit of current and future generations. To this end, the department provides leadership on sustainability in environmental management, conservation and protection for the benefit of South Africans and the global community. The department's mandate is derived from the following legislation:

- the Marine Living Resources Act (1998), which deals with the sustainable long-term use of marine living resources
- the National Environmental Management Act (1998), which provides for specific legislation on biodiversity and heritage resources, oceans and coasts, climate change and air quality management, and waste and chemicals management
- the National Forests Act (1998), which promotes the sustainable management and development of forests for the benefit of all, and creates the conditions necessary to restructure forestry in state forests for protection and sustainable use
- the National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- the National Environmental Management: Air Quality Act (2004), which reforms the law regulating air quality to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, and securing ecologically sustainable development; and provides for national norms and standards that regulate the monitoring of air quality
- the National Environmental Management Amendment Act (2004), which streamlines the regulation and administration of environmental impact assessment processes
- the National Environmental Management: Biodiversity Act (2004), which significantly reforms the laws regulating biodiversity

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

Selected performance indicators

Table 32.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	95.2% (160/ 168)	97% (124/ 128)	99% (112/ 113)	100%	100%	100%	100%
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		173	165	151	160	165	170	175
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	3	3	3	3	3	3
Number of air quality monitoring stations per year reporting to the South African air quality information system meeting the minimum data recovery standard of 75%	Climate Change, Air Quality and Sustainable Development	Priority 5: Spatial integration, human settlements and local government	- ¹	76	34	70	15	15	15
Percentage of state-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation		86.3% (5 632 293/ 6 525 889)	71% (5 185 103/ 7 296 641)	81% (5 910 280/ 7 296 641)	83% (6 056 212/ 7 296 641)	- ²	- ²	- ²
Total percentage of land under conservation (hectares)	Biodiversity and Conservation		13.6% (16 532 975/ 121 991 200)	15.7% (19 209 923/ 121 991 200)	16.1% (19 615 823/ 121 909 000)	14.7% (17 953 816/ 121 991 200)	- ²	- ²	- ²
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation		- ¹	- ¹	- ¹	610 674	610 674	610 674	610 674
Number of hectares of land for indigenous species cultivated per year	Biodiversity and Conservation		515	855	500	500	- ²	- ²	- ²
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		200	446	175	400	200	400	400
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		67 364	73 568	58 652	66 432	66 402	72 189	72 189
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		26 929	28 746	19 613	33 343	31 957	35 844	35 858
Percentage of waste diverted from landfill sites for recycling per year (tonnes)	Chemicals and Waste Management		23.7% (40 282/ 170 266)	10% (17 027/ 170 266)	7.8% (5 313 736/ 68 158 503)	11.3% (91 073 / 805 953)	9.8%	15%	18%
Number of plantations handed over to communities per year	Forestry Management		- ¹	- ¹	- ¹	3	4	8	8
Number of hectares of temporary unplanted areas planted per year	Forestry Management	- ¹	- ¹	- ¹	- ¹	1 800	1 800	1 800	

Table 32.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of verifications of right holders conducted per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	276	281	295	290	290	290	290
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management		6 486	4 698	5 886	5 500	5 500	5 500	5 500

1. No historical data available.

2. Indicator discontinued.

Expenditure overview

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

The department receives allocations amounting to R27.2 billion over the medium term, increasing at an average annual rate of 0.9 per cent, from R9.1 billion in 2021/22 to R9.3 billion in 2024/25. Spending on goods and services accounts for an estimated 53 per cent (R14.5 billion) of the department's total allocation over the MTEF period, with spending on compensation of employees comprising an estimated 21.4 per cent (R5.8 billion).

Supporting an equitable transition to a low-carbon economy and a climate-resilient society

The department will prioritise the implementation of the approved low-emissions development and growth strategy over the medium term, and seek to build capacity for the Presidential Climate Change Coordination Commission secretariat. It will also spearhead the development of job resilience plans in the 5 sectors identified as the most vulnerable to climate change (coal, agriculture, tourism, petrol-based transport and metals).

These initiatives feed into the National Climate Change Bill, which, once promulgated, will serve as the overarching legislative framework for the implementation of climate adaptation and mitigation within provinces and municipalities, and ensure the coordination of climate change interventions across the 3 spheres of government. These activities will be carried out in the *Climate Change, Air Quality and Sustainable Development* programme, which has a budget of R1.4 billion over the MTEF period. Spending in the programme is set to decrease at an average annual rate of 6.7 per cent, from R612.8 million in 2021/22 to R497.7 million in 2024/25, mainly due to the repurposing of funding to augment the operational budget of public entities.

Improved waste management towards a circular economy

Over the medium term, the department will focus on creating an enabling environment to support the transition to a circular economy, which entails a shift from the current – wasteful – economy to a more regenerative, inclusive and equitable one. Accordingly, the department will continue with the implementation of the recycling enterprise support programme and Operation Phakisa initiatives that contribute to job creation in the waste management sector. In addition, it will implement the national waste management strategy, which is aimed at minimising waste and diverting 40 per cent of waste from landfills over the next 5 years.

In an effort to reduce plastic waste and encourage plastic recycling, over the period ahead, the levy on plastic bags is expected to be extended to all single-use plastics used for retail consumption – including plastic straws, utensils and packaging – to curb their use, encourage reuse and recycling, and divert waste from landfill. In partnership with the Council for Scientific and Industrial Research and the Department of Trade, Industry and Competition, the department will work towards implementing a waste management plan for the tyre industry. The plan includes establishing sustainable markets for recycled tyre products and developing processing capacity to support the recycling of old tyres in environmentally sustainable ways.

Expenditure for these activities is within an allocation of R1.9 billion over the medium term in the *Chemicals and Waste Management* programme.

Creating jobs and work opportunities through the expanded public works programme

The department's commitment to job creation is reflected in its medium-term targets of providing

103 659 full-time equivalent jobs and 210 780 work opportunities through the expanded public works programme. These jobs and work opportunities will be made available through projects and initiatives that focus on: restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programme); expanding the conservation estate (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); managing sustainable land use (Working for Ecosystems); sustaining production, growth and transformation in the forestry sector (Working for Forests); and addressing the challenges faced by the fisheries sector (Working for Fisheries). The *Environmental Programmes* programme is allocated 41.9 per cent (R11.6 billion) of the department's total budget to fund these initiatives over the MTEF period.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Regulatory Compliance and Sector Monitoring											
3. Oceans and Coasts											
4. Climate Change, Air Quality and Sustainable Development											
5. Biodiversity and Conservation											
6. Environmental Programmes											
7. Chemicals and Waste Management											
8. Forestry Management											
9. Fisheries Management											
Programme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Programme 1	913.3	910.2	1 024.0	1 022.9	3.8%	11.4%	1 249.1	1 228.0	1 347.0	9.6%	13.3%
Programme 2	175.9	220.1	192.6	215.7	7.0%	2.4%	223.8	215.0	221.1	0.8%	2.4%
Programme 3	436.9	458.6	433.5	500.0	4.6%	5.4%	481.9	480.9	502.6	0.2%	5.4%
Programme 4	419.8	450.3	590.6	612.8	13.4%	6.1%	470.9	475.8	497.7	-6.7%	5.7%
Programme 5	791.6	796.8	1 851.3	1 142.0	13.0%	13.4%	930.7	903.1	942.9	-6.2%	10.8%
Programme 6	3 510.0	3 941.5	2 823.2	3 641.1	1.2%	40.8%	3 748.7	3 865.6	3 975.2	3.0%	41.9%
Programme 7	554.1	589.1	396.3	599.6	2.7%	6.3%	627.8	611.3	638.8	2.1%	6.8%
Programme 8	723.4	827.9	515.9	716.1	-0.3%	8.2%	690.0	638.3	670.3	-2.2%	7.5%
Programme 9	467.0	496.9	472.5	649.6	11.6%	6.1%	525.1	529.2	553.3	-5.2%	6.2%
Total	7 992.0	8 691.4	8 300.0	9 099.7	4.4%	100.0%	8 947.9	8 947.2	9 348.9	0.9%	100.0%
Change to 2021 Budget estimate				382.9			64.9	-	-		
Economic classification											
Current payments	5 130.4	5 761.0	5 092.5	6 731.5	9.5%	66.6%	6 646.6	6 724.6	7 074.2	1.7%	74.8%
Compensation of employees	1 851.4	1 975.7	1 962.8	1 956.3	1.9%	22.7%	1 946.0	1 890.0	1 974.9	0.3%	21.4%
Goods and services ¹	3 255.0	3 752.8	3 089.7	4 740.2	13.3%	43.5%	4 658.6	4 791.4	5 054.5	2.2%	53.0%
of which:											
Consultants: Business and advisory services	387.6	231.0	209.9	237.5	-15.1%	3.1%	779.0	841.2	884.7	55.0%	7.5%
Contractors	206.0	268.8	205.8	127.6	-14.7%	2.4%	199.9	200.5	203.8	16.9%	2.0%
Agency and support/outsourced services	1 350.6	1 571.1	1 448.6	3 433.9	36.5%	22.9%	2 551.2	2 693.2	2 813.6	-6.4%	31.6%
Operating leases	165.6	100.3	211.3	123.5	-9.3%	1.8%	178.1	182.9	190.7	15.6%	1.9%
Property payments	56.3	227.5	40.0	40.0	-10.8%	1.1%	158.1	159.9	164.7	60.3%	1.4%
Travel and subsistence	219.2	440.5	67.9	205.3	-2.2%	2.7%	168.5	167.6	176.6	-4.9%	2.0%
Interest and rent on land	24.0	32.5	39.9	35.0	13.5%	0.4%	42.0	43.2	44.9	8.6%	0.5%
Transfers and subsidies¹	2 045.7	2 408.7	2 892.7	2 056.0	0.2%	27.6%	1 996.1	1 901.2	1 942.4	-1.9%	21.7%
Provinces and municipalities	1.0	0.5	0.1	0.9	-3.4%	0.0%	0.1	0.1	0.1	-53.7%	0.0%
Departmental agencies and accounts	1 491.7	2 268.6	2 834.7	1 935.3	9.1%	25.0%	1 885.1	1 792.1	1 829.9	-1.9%	20.5%
Foreign governments and international organisations	23.5	34.8	32.9	23.5	0.0%	0.3%	24.6	24.6	24.6	1.5%	0.3%
Public corporations and private enterprises	50.1	37.9	8.0	77.6	15.7%	0.5%	74.2	74.5	77.9	0.1%	0.8%
Non-profit institutions	4.7	8.5	6.3	6.6	12.1%	0.1%	9.4	7.3	7.4	3.7%	0.1%
Households	474.7	58.3	10.7	12.1	-70.6%	1.6%	2.7	2.6	2.6	-40.1%	0.1%
Payments for capital assets	499.3	507.7	314.9	311.6	-14.5%	4.8%	305.2	321.4	332.3	2.2%	3.5%
Buildings and other fixed structures	293.2	340.1	219.5	232.3	-7.5%	3.2%	190.0	201.4	211.5	-3.1%	2.3%
Machinery and equipment	186.1	133.7	82.3	70.7	-27.6%	1.4%	71.2	73.0	74.0	1.5%	0.8%
Heritage assets	-	-	0.3	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Biological assets	-	-	-	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Software and other intangible assets	20.0	33.8	12.9	8.6	-24.6%	0.2%	44.0	47.0	46.8	76.0%	0.4%
Payments for financial assets	316.5	14.1	0.0	0.6	-87.8%	1.0%	-	-	-	-100.0%	0.0%
Total	7 992.0	8 691.4	8 300.0	9 099.7	4.4%	100.0%	8 947.9	8 947.2	9 348.9	0.9%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 32.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R thousand											
Households											
Social benefits											
Current	19 416	6 234	9 692	10 867	-17.6%	0.5%				-100.0%	0.1%
Employee social benefits	19 416	6 234	9 692	10 237	-19.2%	0.5%				-100.0%	0.1%
Youth in Agriculture, Forestry and Fisheries Awards				630						-100.0%	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 122 570	1 881 244	2 776 547	1 530 692	10.9%	77.8%	1 971 421	2 011 536	2 100 835	11.1%	96.4%
Communication	55			36	-13.2%					-100.0%	
South African Weather Service	199 975	204 074	343 038	332 036	18.4%	11.5%	212 042	212 856	222 415	-12.5%	12.4%
iSimangaliso Wetland Park Authority	32 821	36 076	258 269	83 499	36.5%	4.4%	179 868	186 195	194 424	32.5%	8.2%
South African National Parks	291 905	239 166	1 532 688	375 665	8.8%	25.9%	659 774	677 061	707 443	23.5%	30.6%
South African National Biodiversity Institute	325 781	344 079	436 042	421 112	8.9%	16.2%	589 701	599 117	625 142	14.1%	28.3%
Public Entities: EPWP: EPIP		294 519				3.1%					
Public Entities: EPWP: NRM		433 251				4.6%					
Public Entities: EPWP: Environmental Programmes		43 781				0.5%					
National Regulator for Compulsory Specifications	11 832	12 020	12 743	13 066	3.4%	0.5%	13 411	13 462	14 067	2.5%	0.7%
Marine Living Resources Fund	260 201	274 278	193 767	305 278	5.5%	11.0%	316 625	322 845	337 344	3.4%	16.2%
Capital	369 173	382 343	58 151	404 638	3.1%	12.9%	484 108	498 462	479 051	5.8%	23.6%
South African Weather Service	37 030	78 515		30 322	-6.4%	1.6%	190 044	191 437	158 238	73.5%	7.2%
iSimangaliso Wetland Park Authority	111 650	74 516		101 974	-3.0%	3.1%	85 861	89 645	93 671	-2.8%	4.7%
South African National Parks	141 143	146 788	40 151	103 806	-9.7%	4.6%	124 901	130 406	136 262	9.5%	6.3%
South African National Biodiversity Institute	79 350	82 524	18 000	168 536	28.5%	3.7%	83 302	86 974	90 880	-18.6%	5.4%
Provinces and municipalities											
Municipal bank accounts											
Current	85	-	-	508	81.5%	-	676	606	606	6.1%	-
Vehicle licences	85			8	-54.5%		6	6	6	-9.1%	
Municipal services				500			670	600	600	6.3%	
Households											
Other transfers to households											
Current	455 245	52 083	859	724	-88.3%	5.4%	-	-	-	-100.0%	-
Employee social benefits	2 588	4 507	200		-100.0%	0.1%					
Other transfers	1 867	899	659	724	-27.1%					-100.0%	
Bursaries to non-employees	62	1 413			-100.0%						
Other transfers to households	82 014	94			-100.0%	0.9%					
South African National Parks	368 714	70			-100.0%	3.9%					
Donations		100									
Tyre recycling initiatives		45 000				0.5%					
Foreign governments and international organisations											
Current	23 509	34 783	32 888	23 512	-	1.2%	24 618	24 618	24 618	1.5%	1.2%
International membership fees		11 272	8 146			0.2%					
Global Environment Fund	23 500	23 500	23 657	23 500		1.0%	24 618	24 618	24 618	1.6%	1.2%
Foreign government and international organisations			1 085								
Americas, Australasia, Europe and Middle East Relations: International Union of Forestry Research Organisations	9	11		12	10.1%					-100.0%	
Non-profit institutions											
Current	4 687	8 496	6 270	6 604	12.1%	0.3%	7 107	7 290	7 357	3.7%	0.4%
Environmental Assessment Practitioners Association of South Africa		4 809	2 583	2 668		0.1%	2 700	2 700	2 700	0.4%	0.1%
National Association for Clean Air	1 400	1 400	1 400	1 445	1.1%	0.1%	1 484	1 490	1 557	2.5%	0.1%
KwaZulu-Natal Nature Conservation Board	2 287	1 287	1 287	1 402	-15.1%	0.1%	1 645	1 700	1 700	6.6%	0.1%
African World Heritage Fund	1 000	1 000	1 000	1 089	2.9%		1 278	1 400	1 400	8.7%	0.1%
Departmental agencies and accounts											
Social security funds											
Current	-	5 053	-	-	-	0.1%	-	-	-	-	-
National Social Security Fund: Compensation Fund		5 053				0.1%					
Provinces and municipalities											
Municipal agencies and funds											
Current	912	509	79	899	-0.5%	-	60	85	90	-53.6%	-
Vehicle licences	900	505	77	899			60	85	90	-53.6%	
Provincial and local municipalities	12	4	2		-100.0%						
Public corporations and private enterprises											
Other transfers to public corporations											
Current	4 672	9 745	5 206	5 274	4.1%	0.3%	-	-	-	-100.0%	0.1%
Development Bank of Southern Africa		4 810				0.1%					
Forest Sector Charter Council	4 672	4 935	5 206	5 274	4.1%	0.2%				-100.0%	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	45 441	28 172	2 749	72 318	16.8%	1.6%	74 221	74 506	77 852	2.5%	3.8%
Recycling enterprise support programme	45 441	28 172	2 749	72 318	16.8%	1.6%	74 221	74 506	77 852	2.5%	3.8%
Total	2 045 707	2 408 662	2 892 441	2 056 036	0.2%	100.0%	1 996 099	1 901 176	1 942 381	-1.9%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Forestry, Fisheries and the Environment		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	4 090	192	4 170	1 962.8	0.5	3 828	1 956.3	0.5	3 762	1 946.0	0.5	3 614	1 890.0	0.5	3 610	1 974.9	0.5	-1.9%	100.0%
1 – 6	1 845	43	1 551	310.6	0.2	1 703	440.3	0.3	1 702	448.6	0.3	1 554	399.2	0.3	1 554	418.4	0.3	-3.0%	44.0%
7 – 10	1 680	99	1 425	779.7	0.5	1 582	938.9	0.6	1 536	930.6	0.6	1 536	921.1	0.6	1 532	961.1	0.6	-1.1%	41.8%
11 – 12	346	24	405	381.0	0.9	332	314.2	0.9	319	306.6	1.0	319	305.3	1.0	319	319.0	1.0	-1.3%	8.7%
13 – 16	217	26	183	223.2	1.2	209	258.5	1.2	203	255.7	1.3	203	259.9	1.3	203	271.5	1.3	-1.0%	5.5%
Other	2	–	606	268.3	0.4	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	0.1%
Programme	4 090	192	4 170	1 962.8	0.5	3 828	1 956.3	0.5	3 762	1 946.0	0.5	3 614	1 890.0	0.5	3 610	1 974.9	0.5	-1.9%	100.0%
Programme 1	857	28	985	372.2	0.4	825	449.3	0.5	828	458.0	0.6	827	453.4	0.5	828	475.0	0.6	0.1%	22.3%
Programme 2	212	28	191	144.8	0.8	212	152.5	0.7	212	155.3	0.7	212	154.6	0.7	207	157.9	0.8	-0.8%	5.7%
Programme 3	168	63	252	147.8	0.6	168	119.0	0.7	168	121.1	0.7	168	120.5	0.7	168	126.0	0.8	–	4.5%
Programme 4	190	11	114	168.3	1.5	190	148.0	0.8	190	150.7	0.8	190	150.5	0.8	190	157.4	0.8	–	5.1%
Programme 5	103	12	108	74.8	0.7	103	74.5	0.7	103	75.9	0.7	103	75.7	0.7	103	79.2	0.8	–	2.8%
Programme 6	439	12	421	262.1	0.6	439	283.6	0.6	439	288.8	0.7	439	286.6	0.7	439	299.9	0.7	–	11.9%
Programme 7	93	10	145	108.6	0.7	93	67.8	0.7	93	69.1	0.7	93	68.9	0.7	93	72.0	0.8	–	2.5%
Programme 8	1 561	–	1 437	406.2	0.3	1 396	433.3	0.3	1 363	418.7	0.3	1 216	373.5	0.3	1 216	391.4	0.3	-4.5%	35.0%
Programme 9	467	28	517	278.0	0.5	492	228.2	0.6	366	208.5	0.6	366	206.4	0.6	366	216.0	0.6	-3.1%	10.1%

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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Departmental receipts	63 963	141 887	77 535	87 565	87 565	11.0%	100.0%	88 626	89 686	93 986	2.4%	100.0%
Sales of goods and services produced by department	2 770	4 473	40 745	43 090	43 090	149.6%	24.6%	43 150	43 210	45 371	1.7%	48.6%
Sales by market establishments	–	690	998	270	270	–	0.5%	280	290	305	4.1%	0.3%
of which:												
Rental buildings	–	399	706	–	–	–	0.3%	–	–	–	–	–
Rental parking	–	291	292	270	270	–	0.2%	280	290	305	4.1%	0.3%
Administrative fees	2 240	3 208	2 797	2 400	2 400	2.3%	2.9%	2 450	2 500	2 625	3.0%	2.8%
of which:												
Licence fees	2 240	2 301	2 417	2 400	2 400	2.3%	2.5%	2 450	2 500	2 625	3.0%	2.8%
Hiking trail permits	–	906	376	–	–	–	0.3%	–	–	–	–	–
Nursery registration	–	1	–	–	–	–	–	–	–	–	–	–
Appeal fees	–	–	4	–	–	–	–	–	–	–	–	–
Other sales	530	575	36 950	40 420	40 420	324.1%	21.2%	40 420	40 420	42 441	1.6%	45.5%
of which:												
Replacement of security cards	200	–	11	80	80	-26.3%	0.1%	80	80	84	1.6%	0.1%
Sales of departmental publications	330	387	–	340	340	1.0%	0.3%	340	340	357	1.6%	0.4%
Transport fees	–	64	58	40 000	40 000	–	10.8%	40 000	40 000	42 000	1.6%	45.0%
Camping fees	–	46	16	–	–	–	–	–	–	–	–	–
Entrance fees	–	78	38	–	–	–	–	–	–	–	–	–
Commercial insurance and garnishees	–	–	1 249	–	–	–	0.3%	–	–	–	–	–
Sales plants, wood, softwood, poles, weedicide etc	–	–	35 578	–	–	–	9.6%	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	–	30 622	1	–	–	–	8.3%	1	1	–	–	–
of which:												
Wastepaper	–	–	1	–	–	–	–	1	1	–	–	–
Plantation and nursery revenue	–	30 622	–	–	–	–	8.3%	–	–	–	–	–
Transfers received	34 576	–	–	–	–	-100.0%	9.3%	–	–	–	–	–
Fines, penalties and forfeits	25	4 033	341	800	800	217.5%	1.4%	800	800	840	1.6%	0.9%
Interest, dividends and rent on land	967	7 776	6 440	4 500	4 500	67.0%	5.3%	4 500	4 500	4 725	1.6%	5.1%
Interest	967	7 776	6 440	4 500	4 500	67.0%	5.3%	4 500	4 500	4 725	1.6%	5.1%
Sales of capital assets	224	120	2 087	175	175	-7.9%	0.7%	175	175	–	-100.0%	0.1%
Transactions in financial assets and liabilities	25 401	94 863	27 921	39 000	39 000	15.4%	50.5%	40 000	41 000	43 050	3.3%	45.3%
Total	63 963	141 887	77 535	87 565	87 565	11.0%	100.0%	88 626	89 686	93 986	2.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million											
Management	59.6	56.0	95.9	187.0	46.4%	10.3%	91.6	93.6	106.4	-17.1%	9.9%
Corporate Management Services	536.9	511.1	442.5	463.1	-4.8%	50.5%	592.0	566.7	647.9	11.8%	46.8%
Financial Management Services	81.4	93.2	112.4	93.1	4.6%	9.8%	159.8	143.9	150.0	17.3%	11.3%
Office Accommodation	235.5	250.0	373.3	279.7	5.9%	29.4%	405.6	423.7	442.7	16.5%	32.0%
Total	913.3	910.2	1 024.0	1 022.9	3.8%	100.0%	1 249.1	1 228.0	1 347.0	9.6%	100.0%
Change to 2021				12.8			232.9	219.9	-		
Budget estimate											
Economic classification											
Current payments	757.1	729.8	845.4	837.4	3.4%	81.9%	1 017.7	983.1	1 090.7	9.2%	81.1%
Compensation of employees	423.4	376.4	372.2	317.9	-9.1%	38.5%	458.0	453.4	475.0	14.3%	35.2%
Goods and services	333.7	353.4	473.2	519.5	15.9%	43.4%	559.7	529.7	615.7	5.8%	45.9%
of which:											
Advertising	36.0	19.9	3.9	23.6	-13.1%	2.2%	38.2	38.3	39.7	18.9%	2.9%
Audit costs: External	11.9	14.2	15.7	11.7	-0.6%	1.4%	23.6	23.8	24.4	28.0%	1.7%
Computer services	39.9	69.6	113.7	79.7	25.9%	7.8%	106.2	85.4	144.4	21.9%	8.6%
Operating leases	91.8	90.9	185.5	108.3	5.7%	12.3%	169.3	173.6	180.9	18.6%	13.0%
Property payments	19.3	6.3	32.0	8.1	-25.0%	1.7%	56.1	58.6	60.8	95.5%	3.8%
Travel and subsistence	59.0	5.8	11.2	46.6	-7.6%	3.2%	34.9	33.8	35.7	-8.4%	3.1%
Transfers and subsidies	5.7	6.1	2.3	1.6	-34.6%	0.4%	2.0	2.0	2.0	8.0%	0.2%
Provinces and municipalities	0.1	0.1	0.0	0.0	-52.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	0.1	-	-	0.0	-13.2%	-	-	-	-	-100.0%	-
Households	5.5	6.1	2.3	1.5	-34.7%	0.4%	2.0	2.0	2.0	9.0%	0.2%
Payments for capital assets	150.5	174.2	176.3	183.8	6.9%	17.7%	229.3	242.9	254.4	11.4%	18.8%
Buildings and other fixed structures	138.9	157.5	164.3	176.3	8.3%	16.5%	190.0	201.4	211.5	6.3%	16.1%
Machinery and equipment	11.7	16.7	11.8	7.5	-13.7%	1.2%	11.8	11.5	12.8	19.6%	0.9%
Heritage assets	-	-	0.3	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0.0	-	-	-	-	27.6	30.0	30.0	-	1.8%
Payments for financial assets	0.0	0.0	0.0	0.1	51.1%	-	-	-	-	-100.0%	-
Total	913.3	910.2	1 024.0	1 022.9	3.8%	100.0%	1 249.1	1 228.0	1 347.0	9.6%	100.0%
Proportion of total programme expenditure to vote expenditure	11.4%	10.5%	12.3%	11.2%	-	-	14.0%	13.7%	14.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	0.7	1.6	0.8	-14.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	1.3	0.7	1.6	0.8	-14.1%	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	4.2	5.3	0.7	0.7	-44.5%	0.3%	-	-	-	-100.0%	-
Employee social benefits	2.4	4.4	-	-	-100.0%	0.2%	-	-	-	-	-
Other transfers	1.9	0.9	0.7	0.7	-27.1%	0.1%	-	-	-	-100.0%	-

Personnel information

Table 32.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	857	28	985	372.2	0.4	825	449.3	0.5	828	458.0	0.6	827	453.4	0.5	828	475.0	0.6	0.1%	100.0%
1 – 6	372	8	182	6.7	0.0	359	112.2	0.3	362	114.8	0.3	361	111.3	0.3	361	116.6	0.3	0.2%	43.6%
7 – 10	334	9	291	164.5	0.6	315	177.4	0.6	315	180.8	0.6	315	178.9	0.6	316	187.9	0.6	0.1%	38.1%
11 – 12	92	4	77	70.8	0.9	92	84.6	0.9	92	86.0	0.9	92	85.6	0.9	92	89.4	1.0	-	11.1%
13 – 16	57	7	45	55.9	1.2	57	70.7	1.2	57	71.9	1.3	57	73.1	1.3	57	76.3	1.3	-	6.9%
Other	2	-	390	74.2	0.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	-	0.2%

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 will promote enforcement and compliance, and ensure the coordination of sector performance.

Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing all decisions for environmental authorisation applications within the prescribed timeframe annually.
- Improve the level of compliance with environmental legislation by increasing the number of environmental authorisation inspections from 160 in 2021/22 to 175 in 2024/25.

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.
- *Compliance* promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the department.
- *Integrated Environmental Authorisations* implements integrated environmental authorisation systems and administers appeals processes.
- *Enforcement* coordinates the national environment programme and provides strategic support to the environmental management inspectorate.
- *Litigation and Legal Support* provides legal support for litigation, alternative dispute resolution, and departmental debts and losses.
- *Law Reform and Appeals* ensures the provision of effective and efficient support to the department's law reform programme so that appeals are effectively dealt with.

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Regulatory Compliance and Sector Monitoring Management	6.6	15.3	14.6	17.7	39.1%	6.7%	13.8	15.4	16.1	-3.1%	7.2%
Compliance	31.5	43.4	38.8	45.2	12.8%	19.8%	36.5	36.6	38.2	-5.5%	17.9%
Integrated Environmental Authorisations	37.2	61.7	47.4	49.0	9.6%	24.3%	64.9	59.5	58.6	6.1%	26.5%
Enforcement	59.5	64.4	60.3	63.6	2.2%	30.8%	66.3	66.5	69.5	3.0%	30.4%
Litigation and Legal Support	18.3	12.6	17.5	17.0	-2.4%	8.1%	18.2	15.3	16.0	-2.0%	7.6%
Law Reform and Appeals	22.9	22.7	14.1	23.2	0.5%	10.3%	24.2	21.8	22.8	-0.7%	10.5%
Total	175.9	220.1	192.6	215.7	7.0%	100.0%	223.8	215.0	221.1	0.8%	100.0%
Change to 2021 Budget estimate				-			14.7	3.6	-		

Table 32.8 Regulatory Compliance and Sector Monitoring expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	171.6	210.4	184.3	209.5	6.9%	96.4%	218.8	212.3	218.4	1.4%	98.1%
Compensation of employees	126.9	146.5	144.8	155.8	7.1%	71.4%	155.3	154.6	157.9	0.5%	71.2%
Goods and services	44.7	63.9	39.5	53.7	6.3%	25.1%	63.5	57.7	60.5	4.0%	26.9%
<i>of which:</i>											
Computer services	6.4	8.3	6.3	9.2	13.0%	3.8%	9.4	9.3	9.8	1.9%	4.3%
Laboratory services	0.0	0.1	4.4	2.0	484.8%	0.8%	9.4	9.4	9.6	68.5%	3.5%
Legal services	6.9	–	5.6	9.0	9.0%	2.7%	15.4	11.4	12.0	9.9%	5.4%
Agency and support/outsourced services	0.0	–	–	0.0	44.2%	–	2.0	2.0	2.0	593.4%	0.7%
Consumable supplies	2.9	2.0	2.1	1.5	-20.1%	1.1%	2.0	2.5	2.6	20.0%	1.0%
Travel and subsistence	16.3	1.6	8.5	15.6	-1.3%	5.2%	11.0	10.9	11.6	-9.5%	5.6%
Transfers and subsidies	0.3	5.2	3.0	2.7	114.9%	1.4%	5.0	2.7	2.7	0.1%	1.5%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Non-profit institutions	–	4.8	2.6	2.7	–	1.3%	5.0	2.7	2.7	0.4%	1.5%
Households	0.3	0.4	0.4	0.0	-57.4%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	4.1	4.5	5.3	3.5	-5.2%	2.2%	–	–	–	-100.0%	0.4%
Machinery and equipment	4.1	0.8	4.3	3.5	-5.2%	1.6%	–	–	–	-100.0%	0.4%
Software and other intangible assets	0.0	3.7	1.1	–	-100.0%	0.6%	–	–	–	–	–
Payments for financial assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Total	175.9	220.1	192.6	215.7	7.0%	100.0%	223.8	215.0	221.1	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	2.2%	2.5%	2.3%	2.4%	–	–	2.5%	2.4%	2.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.4	0.4	0.0	-57.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.3	0.4	0.4	0.0	-57.4%	0.1%	–	–	–	-100.0%	–
Non-profit institutions											
Current	–	4.8	2.6	2.7	–	1.3%	5.0	2.7	2.7	0.4%	1.5%
Environmental Assessment Practitioners Association of South Africa	–	4.8	2.6	2.7	–	1.3%	5.0	2.7	2.7	0.4%	1.5%

Personnel information

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

Regulatory Compliance and Sector Monitoring	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	212	28	191	144.8	0.8	212	152.5	0.7	212	155.3	0.7	212	154.6	0.7	207	157.9	0.8	-0.8%	100.0%
1 – 6	21	7	10	3.3	0.3	21	7.3	0.3	21	7.4	0.4	21	7.2	0.3	21	7.6	0.4	–	10.0%
7 – 10	157	17	96	59.2	0.6	157	105.4	0.7	157	107.4	0.7	157	106.4	0.7	152	107.6	0.7	-1.1%	73.9%
11 – 12	11	–	35	34.8	1.0	11	11.2	1.0	11	11.4	1.0	11	11.3	1.0	11	11.8	1.1	–	5.2%
13 – 16	23	4	24	29.3	1.2	23	28.6	1.2	23	29.1	1.3	23	29.6	1.3	23	30.9	1.3	–	10.9%
Other	–	–	26	18.3	0.7	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

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

Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by conducting 4 research programmes on key areas of oceans management annually.
- Conserve ocean and coastal ecosystems, and ensure their sustainable use by March 2025 by:
 - amending, applying and monitoring the implementation of the national estuarine management plans in

4 national estuaries

- increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 square kilometres (5 per cent of exclusive economic zones), in line with the priorities of Operation Phakisa.
- Enhance sector monitoring and evaluation over the medium term by developing and implementing the national oceans and coasts water quality monitoring programme.

Subprogrammes

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

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Oceans and Coasts Management	13.7	23.4	12.3	12.4	-3.3%	3.4%	9.6	9.8	10.2	-6.1%	2.1%
Integrated Coastal Management and Coastal Conservation	31.3	27.4	37.6	43.9	11.9%	7.7%	35.9	36.5	38.2	-4.5%	7.9%
Oceans and Coastal Research	92.2	100.9	104.2	143.0	15.7%	24.1%	133.6	134.5	138.0	-1.2%	27.9%
Oceans Economy and Project Management	45.1	62.7	36.5	43.1	-1.5%	10.2%	13.8	14.5	14.0	-31.3%	4.3%
Specialist Monitoring Services	254.6	244.2	243.0	257.6	0.4%	54.6%	288.9	285.6	302.1	5.5%	57.7%
Total	436.9	458.6	433.5	500.0	4.6%	100.0%	481.9	480.9	502.6	0.2%	100.0%
Change to 2021 Budget estimate				12.5			(12.5)	(15.3)	-		
Economic classification											
Current payments	414.7	433.8	427.1	488.5	5.6%	96.4%	472.8	471.1	493.6	0.3%	98.0%
Compensation of employees	120.0	135.2	147.8	140.0	5.3%	29.7%	121.1	120.5	126.0	-3.4%	25.8%
Goods and services	294.7	298.6	279.3	348.4	5.7%	66.8%	351.7	350.6	367.5	1.8%	72.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	34.0	47.8	26.1	30.4	-3.7%	7.6%	70.1	70.7	71.1	32.8%	12.3%
<i>Agency and support/outsourced services</i>	160.0	161.2	179.7	230.9	13.0%	40.0%	126.3	122.1	135.6	-16.3%	31.3%
<i>Consumable supplies</i>	19.1	19.0	16.2	19.0	-0.1%	4.0%	20.3	20.5	20.9	3.2%	4.1%
<i>Property payments</i>	0.0	0.1	-	0.2	76.8%	-	64.0	64.0	65.2	589.3%	9.8%
<i>Travel and subsistence</i>	19.5	5.2	6.9	15.9	-6.6%	2.6%	11.7	12.5	13.4	-5.5%	2.7%
<i>Operating payments</i>	44.8	1.6	39.1	26.9	-15.6%	6.1%	35.6	36.3	36.4	10.6%	6.9%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3.0	12.8	4.1	0.5	-44.7%	1.1%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	-	11.3	3.3	-	-	0.8%	-	-	-	-	-
Households	3.0	1.6	0.8	0.5	-44.9%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	19.2	12.0	2.3	11.0	-16.9%	2.4%	9.1	9.7	9.0	-6.4%	2.0%
Machinery and equipment	2.7	4.8	2.3	2.4	-3.7%	0.7%	9.1	9.7	9.0	54.8%	1.5%
Software and other intangible assets	16.5	7.2	-	8.6	-19.5%	1.8%	0.0	0.0	0.0	-86.7%	0.4%
Payments for financial assets	-	0.0	-	0.0	-	-	-	-	-	-100.0%	-
Total	436.9	458.6	433.5	500.0	4.6%	100.0%	481.9	480.9	502.6	0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	5.5%	5.3%	5.2%	5.5%	-	-	5.4%	5.4%	5.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.0	1.3	0.8	0.5	-44.8%	0.3%	-	-	-	-100.0%	-
Employee social benefits	3.0	1.3	0.8	0.5	-44.8%	0.3%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	-	11.3	3.3	-	-	0.8%	-	-	-	-	-
International membership fees	-	11.3	3.3	-	-	0.8%	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									
			2020/21			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Oceans and Coasts			168	147.8	0.6	168	119.0	0.7	168	121.1	0.7	168	120.5	0.7	168	126.0	0.8	
Salary level																		
1 – 6	21	8	19	5.9	0.3	21	6.9	0.3	21	7.0	0.3	21	6.8	0.3	21	7.1	0.3	–
7 – 10	91	46	73	41.1	0.6	91	55.9	0.6	91	56.9	0.6	91	56.4	0.6	91	59.0	0.6	–
11 – 12	39	7	42	37.9	0.9	39	35.0	0.9	39	35.6	0.9	39	35.4	0.9	39	37.0	0.9	–
13 – 16	17	2	16	20.0	1.3	17	21.2	1.2	17	21.5	1.3	17	21.9	1.3	17	22.9	1.3	–
Other	–	–	102	42.9	0.4	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 4: Climate Change, Air Quality and Sustainable Development

Programme purpose

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

Objectives

- Manage threats to environmental quality and integrity over the medium term by:
 - leading, supporting and coordinating effective monitoring and reporting on national, provincial and local government responses to climate change (based on the national climate change response policy and the 2012 National Climate Change Response White Paper)
 - preparing, negotiating and informing the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting
 - ensuring that legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing
 - managing, facilitating and coordinating the department's international relations engagements and cooperation agreements
 - developing, implementing and managing an efficient knowledge management system to ensure high-level advocacy for sustainable consumption and production
 - publishing the annual report on key ocean and coastal indicators
 - providing strategic environmental advisory and implementation support services in line with the department's national and international environmental and sustainable development mandates.

Subprogrammes

- *Climate Change, Air Quality and Sustainable Development Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation* leads, coordinates, supports and informs responses to the mitigation of climate change.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local adaptive responses to climate change.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.

- *International Climate Change Relations and Reporting* prepares for, negotiates and informs the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting.
- *Climate Change Monitoring and Evaluation* monitors and evaluates national responses to climate change to ensure informed decision-making.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department's international relations, engagements and cooperation agreements.
- *Knowledge and Information Management* oversees the provision of information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems.
- *Environmental Sector Performance* manages environmental sector performance, and facilitates the development and implementation of strategic and operational plans for the sector.

Expenditure trends and estimates

Table 32.12 Climate Change, Air Quality and Sustainable Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Climate Change, Air Quality and Sustainable Development Management	6.8	10.4	3.7	18.2	38.5%	1.9%	19.1	20.2	21.5	5.8%	3.8%
Climate Change Mitigation	9.9	9.6	–	1.7	-44.0%	1.0%	–	–	–	-100.0%	0.1%
Climate Change Adaptation	7.6	10.4	9.0	10.8	12.3%	1.8%	9.6	9.6	10.0	-2.4%	1.9%
Air Quality Management	63.7	50.0	49.7	43.5	-12.0%	10.0%	49.0	47.9	50.1	4.9%	9.3%
South African Weather Service	200.0	204.1	340.0	332.0	18.4%	51.9%	212.0	212.9	222.4	-12.5%	47.6%
International Climate Change Relations and Reporting	11.8	12.9	10.1	14.3	6.7%	2.4%	13.7	13.7	14.4	0.1%	2.7%
Climate Change Monitoring and Evaluation	6.6	6.0	26.4	14.9	31.4%	2.6%	17.2	8.8	9.1	-15.1%	2.4%
International Governance and Resource Mobilisation	101.6	134.9	42.7	133.3	9.5%	19.9%	62.9	129.2	134.5	0.3%	22.4%
Knowledge and Information Management	5.6	5.7	30.3	2.7	-21.7%	2.1%	28.8	14.7	15.0	77.1%	3.0%
Environmental Sector Performance	6.3	6.3	78.7	41.3	87.3%	6.4%	58.5	18.8	20.7	-20.6%	6.8%
Total	419.8	450.3	590.6	612.8	13.4%	100.0%	470.9	475.8	497.7	-6.7%	100.0%
Change to 2021 Budget estimate				164.0			11.9	13.2	(141.0)		
Economic classification											
Current payments	176.1	213.8	221.6	253.8	13.0%	41.7%	223.4	227.0	239.6	-1.9%	45.9%
Compensation of employees	87.0	150.7	168.3	173.6	25.9%	28.0%	150.7	150.5	157.4	-3.2%	30.7%
Goods and services	89.1	63.2	53.3	80.2	-3.5%	13.8%	72.8	76.5	82.2	0.8%	15.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	49.7	14.5	35.7	38.9	-7.8%	6.7%	17.9	18.7	21.6	-17.9%	4.7%
<i>Agency and support/outsourced services</i>	–	0.5	0.6	10.0	–	0.5%	3.0	4.0	5.0	-20.6%	1.1%
<i>Consumable supplies</i>	0.2	0.8	0.3	0.2	3.0%	0.1%	2.7	2.7	2.7	148.6%	0.4%
<i>Travel and subsistence</i>	18.2	16.6	5.4	16.1	-3.9%	2.7%	23.6	23.6	24.8	15.5%	4.3%
<i>Operating payments</i>	2.3	3.6	0.4	4.1	20.7%	0.5%	9.5	10.1	10.2	36.2%	1.6%
<i>Venues and facilities</i>	6.8	7.0	0.3	3.4	-20.5%	0.8%	4.9	5.1	5.1	14.6%	0.9%
Transfers and subsidies	225.1	229.2	367.2	358.1	16.7%	56.9%	238.1	239.0	248.6	-11.5%	52.7%
Departmental agencies and accounts	200.0	204.1	340.0	332.0	18.4%	51.9%	212.0	212.9	222.4	-12.5%	47.6%
Foreign governments and international organisations	23.5	23.5	25.4	23.5	–	4.6%	24.6	24.6	24.6	1.6%	4.7%
Non-profit institutions	1.4	1.4	1.4	1.4	1.1%	0.3%	1.5	1.5	1.6	2.5%	0.3%
Households	0.2	0.3	0.4	1.1	73.9%	0.1%	–	–	–	-100.0%	0.1%
Payments for capital assets	18.7	7.2	1.8	0.9	-63.5%	1.4%	9.3	9.8	9.5	118.6%	1.4%
Machinery and equipment	15.2	2.0	0.5	0.9	-61.0%	0.9%	1.9	1.9	1.9	28.5%	0.3%
Software and other intangible assets	3.5	5.2	1.3	–	-100.0%	0.5%	7.4	7.9	7.5	–	1.1%
Payments for financial assets	–	0.0	0.0	0.0	–	–	–	–	–	-100.0%	–
Total	419.8	450.3	590.6	612.8	13.4%	100.0%	470.9	475.8	497.7	-6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	5.3%	5.2%	7.1%	6.7%	–	–	5.3%	5.3%	5.3%	–	–

Table 32.12 Climate Change, Air Quality and Sustainable Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Households											
Social benefits											
Current	0.2	0.3	0.4	1.1	91.0%	0.1%	–	–	–	-100.0%	0.1%
Employee social benefits	0.2	0.3	0.4	0.4	42.2%	0.1%	–	–	–	-100.0%	–
Youth in Agriculture, Forestry and Fisheries Awards	–	–	–	0.6	–	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	–	–	–	–	–	–	–	–	–	–	–
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	200.0	204.1	340.0	332.0	18.4%	51.9%	212.0	212.9	222.4	-12.5%	47.6%
South African Weather Service	200.0	204.1	340.0	332.0	18.4%	51.9%	212.0	212.9	222.4	-12.5%	47.6%
Non-profit institutions											
Current	1.4	1.4	1.4	1.4	1.1%	0.3%	1.5	1.5	1.6	2.5%	0.3%
National Association for Clean Air	1.4	1.4	1.4	1.4	1.1%	0.3%	1.5	1.5	1.6	2.5%	0.3%
Foreign governments and international organisations											
Current	23.5	23.5	25.4	23.5	–	4.6%	24.6	24.6	24.6	1.6%	4.7%
International membership fees	–	–	1.7	–	–	0.1%	–	–	–	–	–
Global Environment Fund	23.5	23.5	23.7	23.5	–	4.5%	24.6	24.6	24.6	1.6%	4.7%

Personnel information

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

Climate Change, Air Quality and Sustainable Development	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	190	11	114	168.3	1.5	190	148.0	0.8	190	150.7	0.8	190	150.5	0.8	190	157.4	0.8	–	100.0%
1 – 6	6	–	3	0.8	0.3	6	2.0	0.3	6	2.0	0.3	6	2.0	0.3	6	2.1	0.3	–	3.2%
7 – 10	139	5	46	28.0	0.6	139	94.2	0.7	139	96.0	0.7	139	95.2	0.7	139	99.6	0.7	–	73.2%
11 – 12	10	3	25	24.3	1.0	10	9.1	0.9	10	9.2	0.9	10	9.2	0.9	10	9.6	1.0	–	5.3%
13 – 16	35	3	27	33.0	1.2	35	42.7	1.2	35	43.4	1.2	35	44.1	1.3	35	46.1	1.3	–	18.4%
Other	–	–	13	82.1	6.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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:

- Increasing the percentage of land under conservation from 14.7 per cent (17 953 816 hectares of 121 991 200 hectares) in 2021/22 to 16.2 per cent (19 785 838 hectares of 121 991 200 hectares) in 2024/25
- Improve access to, and the fair and equitable sharing of, natural resources by:
 - training 1 000 biodiversity entrepreneurs over the medium term
 - finalising a minimum of 20 benefit-sharing agreements arising from the use of biological resources by March 2025.

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.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority to cover its personnel and operational expenditure.
- *South African National Parks* transfers funds to South African National Parks to cover its personnel and operational expenditure.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute to cover its personnel and operational expenditure.
- *Biodiversity Monitoring Specialist Services* provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses national and international negotiations through the provision of the best available scientific and policy information.
- *Biodiversity Economy and Sustainable Use* transforms the biodiversity economy through inclusive economic growth, and fair and equitable access to resources.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Biodiversity and Conservation Management	19.0	24.2	14.1	21.8	4.7%	1.7%	32.4	22.1	23.1	1.9%	2.5%
Biodiversity Management and Permitting	23.7	31.9	30.1	35.8	14.8%	2.7%	33.6	33.7	35.2	-0.6%	3.5%
Protected Areas Systems Management	42.8	26.6	21.5	40.6	-1.8%	2.9%	47.0	45.6	47.8	5.5%	4.6%
iSimangaliso Wetland Park Authority	32.8	36.1	149.8	83.5	36.5%	6.6%	41.3	39.7	41.4	-20.8%	5.3%
South African National Parks	294.0	277.2	1 235.3	418.0	12.4%	48.6%	309.6	293.6	306.7	-9.8%	33.9%
South African National Biodiversity Institute	325.8	344.1	358.9	421.1	8.9%	31.6%	409.8	411.2	428.8	0.6%	42.6%
Biodiversity Monitoring Specialist Services	11.3	22.8	13.0	15.6	11.1%	1.4%	13.3	13.3	13.9	-3.7%	1.4%
Biodiversity Economy and Sustainable Use	42.1	34.0	28.6	105.5	35.8%	4.6%	43.8	44.0	45.9	-24.2%	6.1%
Total	791.6	796.8	1 851.3	1 142.0	13.0%	100.0%	930.7	903.1	942.9	-6.2%	100.0%
Change to 2021 Budget estimate				220.6			46.7	15.9	(320.8)		

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

Economic classification		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million		2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Current payments		134.9	135.1	101.2	215.3	16.8%	12.8%	167.2	155.6	162.8	-8.9%	17.9%
Compensation of employees		81.4	82.6	74.8	81.3	–	7.0%	75.9	75.7	79.2	-0.8%	8.0%
Goods and services		53.6	52.5	26.4	134.0	35.8%	5.8%	91.3	79.8	83.6	-14.6%	9.9%
of which:												
Advertising		1.6	1.7	0.7	0.8	-20.7%	0.1%	1.7	1.6	1.7	27.5%	0.1%
Consultants: Business and advisory services		5.3	5.4	10.0	8.6	17.0%	0.6%	50.2	49.7	50.3	80.4%	4.1%
Consumable supplies		0.7	0.4	0.1	0.2	-38.2%	–	3.1	3.1	3.1	161.9%	0.2%
Travel and subsistence		22.0	1.8	7.1	27.4	7.6%	1.3%	13.3	12.6	13.9	-20.2%	1.7%
Training and development		0.4	9.3	1.7	0.4	–	0.3%	1.5	1.5	1.5	55.3%	0.1%
Venues and facilities		13.2	0.5	2.0	3.0	-38.8%	0.4%	5.8	5.8	6.0	25.2%	0.5%
Transfers and subsidies		656.3	661.1	1 750.1	925.4	12.1%	87.1%	763.6	747.6	780.1	-5.5%	82.1%
Departmental agencies and accounts		650.6	657.4	1 744.0	922.6	12.3%	86.7%	760.6	744.5	777.0	-5.6%	81.8%
Foreign governments and international organisations		–	–	3.1	–	–	0.1%	–	–	–	–	–
Non-profit institutions		3.3	2.3	2.3	2.5	-8.8%	0.2%	2.9	3.1	3.1	7.6%	0.3%
Households		2.4	1.4	0.7	0.3	-51.0%	0.1%	–	–	–	-100.0%	–
Payments for capital assets		0.4	0.7	0.0	1.3	47.2%	0.1%	0.0	0.0	0.0	-74.8%	–
Machinery and equipment		0.4	0.7	0.0	1.3	47.2%	0.1%	–	–	–	-100.0%	–
Software and other intangible assets		–	–	–	–	–	–	0.0	0.0	0.0	–	–
Payments for financial assets		–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
Total		791.6	796.8	1 851.3	1 142.0	13.0%	100.0%	930.7	903.1	942.9	-6.2%	100.0%
Proportion of total programme expenditure to vote expenditure		9.9%	9.2%	22.3%	12.5%	–	–	10.4%	10.1%	10.1%	–	–
Details of transfers and subsidies												
Households												
Social benefits												
Current		0.3	1.3	0.5	0.3	-1.7%	0.1%	–	–	–	-100.0%	–
Employee social benefits		0.3	1.3	0.5	0.3	-1.7%	0.1%	–	–	–	-100.0%	–
Households												
Other transfers to households												
Current		2.1	–	0.2	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits		0.1	–	0.2	–	-100.0%	–	–	–	–	–	–
South African National Parks		2.0	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		614.0	619.3	1 703.8	880.3	12.8%	83.3%	760.6	744.5	777.0	-4.1%	80.2%
iSimangaliso Wetland Park Authority		32.8	36.1	149.8	83.5	36.5%	6.6%	41.3	39.7	41.4	-20.8%	5.2%
South African National Parks		255.4	239.2	1 195.2	375.7	13.7%	45.1%	309.6	293.6	306.7	-6.5%	32.4%
South African National Biodiversity Institute		325.8	344.1	358.9	421.1	8.9%	31.6%	409.8	411.2	428.8	0.6%	42.6%
Capital		36.6	38.1	40.2	42.4	5.0%	3.4%	–	–	–	-100.0%	1.1%
South African National Parks		36.6	38.1	40.2	42.4	5.0%	3.4%	–	–	–	-100.0%	1.1%
Non-profit institutions												
Current		3.3	2.3	2.3	2.5	-8.8%	0.2%	2.9	3.1	3.1	7.6%	0.3%
KwaZulu-Natal Nature Conservation Board		2.3	1.3	1.3	1.4	-15.1%	0.1%	1.6	1.7	1.7	6.6%	0.2%
African World Heritage Fund		1.0	1.0	1.0	1.1	2.9%	0.1%	1.3	1.4	1.4	8.7%	0.1%
Foreign governments and international organisations												
Current		–	–	3.1	–	–	0.1%	–	–	–	–	–
International membership fees		–	–	3.1	–	–	0.1%	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23		2023/24		2024/25										
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Biodiversity and Conservation			103	74.8	0.7	103	74.5	0.7	103	75.9	0.7	103	75.7	0.7	103	79.2	0.8	–	100.0%
1 – 6	8	2	8	2.5	0.3	8	2.7	0.3	8	2.8	0.3	8	2.7	0.3	8	2.8	0.4	–	7.8%
7 – 10	73	4	52	30.2	0.6	73	45.8	0.6	73	46.7	0.6	73	46.2	0.6	73	48.4	0.7	–	70.9%
11 – 12	3	1	17	16.6	1.0	3	2.5	0.8	3	2.5	0.8	3	2.5	0.8	3	2.6	0.9	–	2.9%
13 – 16	19	5	17	20.6	1.2	19	23.5	1.2	19	23.9	1.3	19	24.3	1.3	19	25.4	1.3	–	18.4%
Other	–	–	14	4.9	0.4	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 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 210 780 work opportunities and 103 659 full-time equivalent jobs in environmental projects by March 2025 through the implementation of projects related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services over the medium term by clearing or treating 1 985 534 hectares of invasive alien plants.
- Facilitate the transition to an economy that is low in carbon emissions and uses natural resources efficiently by facilitating the implementation of green initiatives and projects over the medium term.

Subprogrammes

- *Environmental Protection and Infrastructure Programme* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises (SMMEs).
- *Natural Resource Management* 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).
- *Green Fund* invests in projects to protect the environment by working with the donor community and the private sector.
- *Environmental Programmes Management* provides strategic leadership and overall management services to the programme.
- *Information Management and Sector Coordination* 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Environmental Protection and Infrastructure Programme	991.0	1 536.8	893.7	1 532.9	15.6%	35.6%	1 587.7	1 577.1	1 609.9	1.6%	41.4%
Natural Resource Management	2 425.4	2 308.6	1 763.0	2 026.5	-5.8%	61.3%	2 086.1	2 213.6	2 287.1	4.1%	56.6%
Green Fund	8.3	21.3	–	–	-100.0%	0.2%	–	–	–	–	–
Environmental Programmes Management	12.0	8.3	109.5	11.5	-1.6%	1.0%	9.1	9.2	9.6	-5.8%	0.3%
Information Management and Sector Coordination	73.3	66.5	56.9	70.3	-1.4%	1.9%	65.6	65.7	68.7	-0.8%	1.8%
Total	3 510.0	3 941.5	2 823.2	3 641.1	1.2%	100.0%	3 748.7	3 865.6	3 975.2	3.0%	100.0%
Change to 2021 Budget estimate				(47.1)			(90.6)	(20.7)	461.9		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	2 181.8	2 581.5	2 150.2	3 218.3	13.8%	72.8%	3 149.2	3 349.8	3 478.5	2.6%	86.6%
Compensation of employees	252.2	260.8	262.1	267.2	1.9%	7.5%	288.8	286.6	299.9	3.9%	7.5%
Goods and services	1 929.6	2 320.7	1 888.1	2 951.1	15.2%	65.3%	2 860.3	3 063.2	3 178.6	2.5%	79.1%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	182.1	119.3	103.5	14.2	-57.3%	3.0%	536.6	594.4	615.2	251.1%	11.6%
<i>Agency and support/outsourced services</i>	1 188.5	1 402.0	1 219.2	2 787.6	32.9%	47.4%	2 228.7	2 373.2	2 462.9	-4.0%	64.7%
<i>Inventory: Fuel, oil and gas</i>	14.2	17.6	13.7	0.5	-67.0%	0.3%	13.7	13.7	13.9	200.4%	0.3%
<i>Operating leases</i>	3.6	1.3	0.9	6.8	23.6%	0.1%	3.7	3.9	4.3	-14.2%	0.1%
<i>Travel and subsistence</i>	45.7	391.6	15.2	41.1	-3.4%	3.5%	40.6	40.9	43.2	1.7%	1.1%
<i>Training and development</i>	288.7	15.1	208.9	4.0	-76.0%	3.7%	11.5	11.7	11.9	44.1%	0.3%
Transfers and subsidies	820.6	1 126.3	545.1	363.4	-23.8%	20.5%	582.4	498.5	479.1	9.7%	12.6%
Provinces and municipalities	0.1	0.1	0.1	0.0	-11.9%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	369.1	1 120.9	544.2	362.3	-0.6%	17.2%	582.4	498.5	479.1	9.8%	12.6%
Public corporations and private enterprises	-	4.8	-	-	-	-	-	-	-	-	-
Households	451.4	0.5	0.8	1.0	-86.8%	3.3%	-	-	-	-100.0%	-
Payments for capital assets	191.2	220.0	127.9	59.2	-32.3%	4.3%	17.1	17.3	17.6	-33.2%	0.7%
Buildings and other fixed structures	154.0	140.2	55.2	56.0	-28.6%	2.9%	-	-	-	-100.0%	0.4%
Machinery and equipment	37.1	64.5	62.9	3.2	-55.7%	1.2%	8.0	8.2	8.4	37.8%	0.2%
Software and other intangible assets	0.1	15.3	9.8	-	-100.0%	0.2%	9.1	9.1	9.2	-	0.2%
Payments for financial assets	316.4	13.7	-	0.3	-90.4%	2.4%	-	-	-	-100.0%	-
Total	3 510.0	3 941.5	2 823.2	3 641.1	1.2%	100.0%	3 748.7	3 865.6	3 975.2	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	43.9%	45.3%	34.0%	40.0%	-	-	41.9%	43.2%	42.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.7	0.3	0.8	1.0	-27.2%	-	-	-	-	-100.0%	-
Employee social benefits	2.7	0.3	0.8	1.0	-27.2%	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	448.8	0.2	-	-	-100.0%	3.2%	-	-	-	-	-
Employee social benefits	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households	82.0	0.1	-	-	-100.0%	0.6%	-	-	-	-	-
South African National Parks	366.7	0.1	-	-	-100.0%	2.6%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36.5	771.6	526.2	-	-100.0%	9.6%	-	-	-	-	-
South African Weather Service	-	-	3.0	-	-	-	-	-	-	-	-
iSimangaliso Wetland Park Authority	-	-	108.5	-	-	0.8%	-	-	-	-	-
South African National Parks	36.5	-	337.5	-	-100.0%	2.7%	-	-	-	-	-
South African National Biodiversity Institute	-	-	77.2	-	-	0.6%	-	-	-	-	-
Public entities: Expanded public works programme: Environmental protection and infrastructure programmes	-	294.5	-	-	-	2.1%	-	-	-	-	-
Public entities: Expanded public works programme: Natural resource management	-	433.3	-	-	-	3.1%	-	-	-	-	-
Public entities: Expanded public works programme: Environmental programmes	-	43.8	-	-	-	0.3%	-	-	-	-	-
Capital	332.6	344.3	18.0	362.3	2.9%	7.6%	582.4	498.5	479.1	9.8%	12.7%
South African Weather Service	37.0	78.5	-	30.3	-6.4%	1.0%	204.9	191.4	158.2	73.5%	3.8%
iSimangaliso Wetland Park Authority	111.7	74.5	-	102.0	-3.0%	2.1%	104.2	89.6	93.7	-2.8%	2.6%
South African National Parks	104.5	108.7	-	61.4	-16.2%	2.0%	204.9	130.4	136.3	30.4%	3.5%
South African National Biodiversity Institute	79.4	82.5	18.0	168.5	28.5%	2.5%	83.3	87.0	90.9	-18.6%	2.8%

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current												
		–	4.8	–	–	–	–	–	–	–	–	–
Development Bank of Southern Africa		–	4.8	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts												
Social security funds												
Current												
		–	5.1	–	–	–	–	–	–	–	–	–
National Social Security Fund: Compensation Fund		–	5.1	–	–	–	–	–	–	–	–	–

Personnel information

Table 32.17 Environmental Programmes personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate								
			2020/21			2021/22			2022/23		2023/24		2024/25				
Environmental Programmes			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	439	12	421	262.1	0.6	439	283.6	0.6	439	288.8	0.7	439	286.6	0.7	439	299.9	0.7
1 – 6	86	–	78	21.0	0.3	86	29.1	0.3	86	29.7	0.3	86	28.9	0.3	86	30.3	0.4
7 – 10	247	11	230	126.7	0.6	247	144.0	0.6	247	146.8	0.6	247	145.2	0.6	247	152.1	0.6
11 – 12	86	–	93	90.4	1.0	86	86.1	1.0	86	87.5	1.0	86	87.3	1.0	86	91.2	1.1
13 – 16	20	1	20	24.0	1.2	20	24.4	1.2	20	24.8	1.2	20	25.2	1.3	20	26.3	1.3
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

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

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that less waste is generated and existing waste is better managed by:
 - developing and implementing national waste management policies and strategies over the medium term
 - increasing the percentage of waste tyres diverted from landfill sites from 15 per cent (25 540 tonnes of 170 266 tonnes) in 2021/22 to 18 per cent (30 647 tonnes of 170 266 tonnes) in 2024/25
 - increasing the percentage of paper and packaging waste diverted from landfill sites from 60 per cent (2 326 tonnes of 3 877 tonnes) in 2021/22 to 66 per cent (2 559 tonnes of 3 877 tonnes) in 2024/25
 - increasing the percentage of e-waste diverted from landfill sites from 10 per cent (36 000 tonnes of 360 000 tonnes) in 2021/22 to 22 per cent (79 000 tonnes of 360 000 tonnes) in 2024/25
 - increasing the percentage of lighting waste diverted from landfill sites from 5 per cent (13 591 tonnes of 271 810 tonnes) in 2021/22 to 12 per cent (32 617 tonnes of 271 810 tonnes) in 2024/25.
- Contribute to the management and reduce the impact of chemicals on the environment by developing and implementing legislative instruments, and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- *Chemicals and Waste Management* provides strategic leadership and 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 and Strategic Support* 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 Policy, Evaluation and Monitoring* ensures the development of national policies, strategies, legislation, norms and standards; and monitors and evaluates the impact of chemicals and waste management policies.
- *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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Chemicals and Waste Management	12.0	16.7	17.3	41.8	51.7%	4.1%	64.1	55.0	58.2	11.7%	8.8%
Hazardous Waste Management and Licensing	91.3	73.9	26.0	68.6	-9.1%	12.1%	25.0	23.4	24.5	-29.1%	5.7%
Integrated Waste Management and Strategic Support	21.3	20.3	17.2	23.2	2.9%	3.8%	39.4	39.4	40.5	20.4%	5.8%
Chemicals and Waste Policy, Evaluation and Monitoring	18.4	16.6	15.0	19.5	2.0%	3.2%	17.2	17.2	18.0	-2.6%	2.9%
Chemicals Management	16.5	24.2	20.6	19.1	4.8%	3.8%	24.0	17.2	18.0	-1.9%	3.2%
Waste Bureau	394.6	437.3	300.3	427.4	2.7%	72.9%	458.1	459.0	479.6	3.9%	73.6%
Total	554.1	589.1	396.3	599.6	2.7%	100.0%	627.8	611.3	638.8	2.1%	100.0%
Change to 2021 Budget estimate				(36.8)			(25.8)	(44.6)	-		
Economic classification											
Current payments	414.5	446.3	378.2	513.2	7.4%	81.9%	522.0	505.4	529.0	1.0%	83.5%
Compensation of employees	97.7	111.7	108.6	76.9	-7.7%	18.5%	69.1	68.9	72.0	-2.1%	11.6%
Goods and services	293.3	302.1	229.7	401.4	11.0%	57.3%	416.7	399.2	417.9	1.4%	66.0%
of which:											
Consultants: Business and advisory services	70.7	15.5	15.3	20.7	-33.6%	5.7%	24.7	51.4	54.7	38.3%	6.1%
Contractors	193.0	248.7	196.6	87.4	-23.2%	33.9%	165.2	165.1	167.6	24.2%	23.6%
Agency and support/outsourced services	-	4.9	8.8	242.5	-	12.0%	158.2	157.8	169.7	-11.2%	29.4%
Consumables: Stationery, printing and office supplies	0.1	0.3	0.2	1.1	99.0%	0.1%	1.8	1.9	2.0	22.4%	0.3%
Travel and subsistence	12.9	10.0	3.2	14.4	3.7%	1.9%	12.6	12.1	12.8	-3.9%	2.1%
Venues and facilities	2.0	0.3	0.5	1.0	-20.7%	0.2%	2.4	2.3	2.3	32.4%	0.3%
Interest and rent on land	23.6	32.5	39.9	35.0	14.0%	6.1%	36.3	37.3	39.0	3.7%	6.0%
Transfers and subsidies	57.4	85.5	17.1	85.4	14.2%	11.5%	87.6	88.0	91.9	2.5%	14.2%
Departmental agencies and accounts	11.8	12.0	12.7	13.1	3.4%	2.3%	13.4	13.5	14.1	2.5%	2.2%
Foreign governments and international organisations	-	-	1.1	-	-	0.1%	-	-	-	-	-
Public corporations and private enterprises	45.4	28.2	2.7	72.3	16.8%	7.0%	74.2	74.5	77.9	2.5%	12.1%
Households	0.1	45.3	0.5	0.0	-30.0%	2.1%	-	-	-	-100.0%	-

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Payments for capital assets	82.1	57.3	1.1	0.9	-78.0%	6.6%	18.1	17.9	17.9	174.0%	2.2%
Buildings and other fixed structures	–	42.4	–	–	–	2.0%	–	–	–	–	–
Machinery and equipment	82.1	12.4	0.3	0.9	-78.0%	4.5%	18.1	17.9	17.9	174.0%	2.2%
Software and other intangible assets	–	2.5	0.7	–	–	0.1%	–	–	–	–	–
Payments for financial assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Total	554.1	589.1	396.3	599.6	2.7%	100.0%	627.8	611.3	638.8	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	6.9%	6.8%	4.8%	6.6%	–	–	7.0%	6.8%	6.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.5	0.0	-30.0%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.3	0.5	0.0	-30.0%	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	–	45.0	–	–	–	2.1%	–	–	–	–	–
Tyre recycling initiatives	–	45.0	–	–	–	2.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11.8	12.0	12.7	13.1	3.4%	2.3%	13.4	13.5	14.1	2.5%	2.2%
National Regulator for Compulsory Specifications	11.8	12.0	12.7	13.1	3.4%	2.3%	13.4	13.5	14.1	2.5%	2.2%
Foreign governments and international organisations											
Current	–	–	1.1	–	–	0.1%	–	–	–	–	–
Foreign government and international	–	–	1.1	–	–	0.1%	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	45.4	28.2	2.7	72.3	16.8%	7.0%	74.2	74.5	77.9	2.5%	12.1%
Recycling enterprise support programme	45.4	28.2	2.7	72.3	16.8%	7.0%	74.2	74.5	77.9	2.5%	12.1%

Personnel information

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

Chemicals and Waste Management	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	93	10	145	108.6	0.7	93	67.8	0.7	93	69.1	0.7	93	68.9	0.7	93	72.0	0.8	–	100.0%
1 – 6	13	–	11	3.3	0.3	13	4.3	0.3	13	4.4	0.3	13	4.3	0.3	13	4.5	0.3	–	14.0%
7 – 10	62	2	42	26.1	0.6	62	42.2	0.7	62	43.0	0.7	62	42.6	0.7	62	44.6	0.7	–	66.7%
11 – 12	3	5	18	17.6	1.0	3	2.5	0.8	3	2.5	0.8	3	2.5	0.8	3	2.6	0.9	–	3.2%
13 – 16	15	3	13	15.8	1.2	15	18.9	1.3	15	19.2	1.3	15	19.5	1.3	15	20.4	1.4	–	16.1%
Other	–	–	61	45.9	0.8	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 20 plantations over to communities
 - placing 6 300 hectares under silvicultural practice (this includes weeding, pruning, coppice reduction and thinning).
- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by restoring and rehabilitating 600 hectares of state indigenous forests and woodlands over the medium term.
- Ensure that threats to environmental quality and human health are mitigated by planting 360 000 trees by March 2025.

Subprogrammes

- *Forestry Management* provides strategic leadership and overall management services to the programme.
- *Forestry Operations* ensures the sustainable management of forestry operations.
- *Forestry Development and Regulation* ensures the effective development of policies for forestry regulation and oversight.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Forestry Management	3.2	4.3	2.8	9.7	44.1%	0.7%	4.9	5.0	5.3	-18.3%	0.9%
Forestry Operations	593.6	684.2	479.0	643.7	2.7%	86.2%	552.0	435.2	448.1	-11.4%	76.6%
Forestry Development and Regulation	126.5	139.3	34.1	62.7	-20.9%	13.0%	133.1	198.1	216.9	51.2%	22.5%
Total	723.4	827.9	515.9	716.1	-0.3%	100.0%	690.0	638.3	670.3	-2.2%	100.0%
Change to 2021 Budget estimate				(30.0)			(63.7)	(116.5)	-		
Economic classification											
Current payments	673.4	789.1	506.5	652.2	-1.1%	94.2%	666.9	613.9	645.7	-0.3%	95.0%
Compensation of employees	456.6	490.5	406.2	403.4	-4.1%	63.1%	418.7	373.5	391.4	-1.0%	58.5%
Goods and services	216.4	298.6	100.3	248.9	4.8%	31.0%	242.5	234.5	248.4	-0.1%	35.9%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	34.6	2.4	0.2	74.9	29.4%	4.0%	55.1	33.5	46.3	-14.8%	7.7%
<i>Contractors</i>	4.4	3.4	0.4	3.1	-11.5%	0.4%	23.8	24.4	24.6	100.1%	2.8%
<i>Agency and support/outsourced services</i>	1.9	1.4	34.0	12.0	86.7%	1.8%	21.4	31.9	31.9	38.4%	3.6%
<i>Consumable supplies</i>	2.6	3.9	3.8	8.6	49.8%	0.7%	19.3	19.8	19.9	32.2%	2.5%
<i>Property payments</i>	36.7	221.0	7.9	30.0	-6.5%	10.6%	37.8	36.6	38.0	8.2%	5.2%
<i>Travel and subsistence</i>	25.8	8.1	10.4	25.2	-0.8%	2.5%	20.7	21.2	21.1	-5.7%	3.3%
<i>Interest and rent on land</i>	0.4	-	-	-	-100.0%	-	5.7	5.9	5.9	-	0.6%
Transfers and subsidies	16.7	6.8	9.3	12.8	-8.6%	1.6%	0.7	0.7	0.7	-62.2%	0.5%
Provinces and municipalities	0.8	0.4	0.0	0.9	0.2%	0.1%	0.1	0.1	0.1	-52.7%	-
Foreign governments and international organisations	0.0	0.0	-	0.0	10.1%	-	-	-	-	-100.0%	-
Public corporations and private enterprises	4.7	4.9	5.2	5.3	4.1%	0.7%	-	-	-	-100.0%	0.2%
Households	11.2	1.5	4.1	6.6	-16.1%	0.8%	0.7	0.6	0.6	-55.1%	0.3%
Payments for capital assets	33.2	31.8	0.1	51.1	15.5%	4.2%	22.3	23.8	23.9	-22.4%	4.5%
Buildings and other fixed structures	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	32.8	31.8	0.1	51.1	15.9%	4.2%	22.3	23.8	23.9	-22.3%	4.5%
Biological assets	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.1	0.3	-	0.0	-73.2%	-	-	-	-	-100.0%	-
Total	723.4	827.9	515.9	716.1	-0.3%	100.0%	690.0	638.3	670.3	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	9.1%	9.5%	6.2%	7.9%	-	-	7.7%	7.1%	7.2%	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current		11.1	0.6	3.9	6.1	-18.1%	0.8%	-	-	-	-100.0%	0.2%
Employee social benefits		11.1	0.6	3.9	6.1	-18.1%	0.8%	-	-	-	-100.0%	0.2%
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		-	-	-	0.5	-	-	0.7	0.6	0.6	6.3%	0.1%
Municipal services		-	-	-	0.5	-	-	0.7	0.6	0.6	6.3%	0.1%
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current		4.7	4.9	5.2	5.3	4.1%	0.7%	-	-	-	-100.0%	0.2%
Forest Sector Charter Council		4.7	4.9	5.2	5.3	4.1%	0.7%	-	-	-	-100.0%	0.2%
Provinces and municipalities												
Municipalities												
Municipal agencies and funds												
Current		0.8	0.4	-	0.9	0.2%	0.1%	0.1	0.1	0.1	-52.7%	-
Vehicle licences		0.8	0.4	-	0.9	0.2%	0.1%	0.1	0.1	0.1	-52.7%	-

Personnel information

Table 32.21 Forestry Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23			2023/24				2024/25				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Forestry Management																			
Salary level	1 561	-	1 437	406.2	0.3	1 396	433.3	0.3	1 363	418.7	0.3	1 216	373.5	0.3	1 216	391.4	0.3	-4.5%	100.0%
1-6	1 248	-	1 133	225.7	0.2	1 123	250.0	0.2	1 123	255.7	0.2	976	211.7	0.2	976	222.0	0.2	-4.6%	80.9%
7-10	257	-	264	141.3	0.5	225	132.7	0.6	200	119.7	0.6	200	118.5	0.6	200	124.1	0.6	-3.9%	15.9%
11-12	41	-	32	30.1	0.9	35	34.6	1.0	29	29.2	1.0	29	29.1	1.0	29	30.5	1.1	-6.1%	2.4%
13-16	15	-	8	9.1	1.1	13	16.1	1.2	11	14.0	1.3	11	14.2	1.3	11	14.9	1.4	-5.4%	0.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

Programme 9: Fisheries Management

Programme purpose

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

Objectives

- Ensure the development and regulation of aquaculture by coordinating the implementation of the Aquaculture Development Bill, once enacted, by March 2025.
- 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 policy
 - reviewing policies and application forms for 12 fishing sectors
 - allocating rights to registered small-scale fishery cooperatives
 - allocating fishing rights in 12 commercial fishing sectors.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources by:
 - compiling 30 scientific recommendation reports on fishery resources, particularly total allowable catch and effort, by March 2025

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

Subprogrammes

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

Expenditure trends and estimates

Personnel information

Table 32.23 Fisheries Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate													
			2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost			Unit cost		
Fisheries Management			467	28	517	278.0	0.5	402	228.2	0.6	366	208.5	0.6	366	206.4	0.6	366	216.0	0.6	-3.1%	100.0%	
Salary level																						
1 – 6	70	18	107	41.4	0.4	66	25.8	0.4	62	24.8	0.4	62	24.3	0.4	62	25.5	0.4	62	25.5	0.4	-2.1%	16.8%
7 – 10	320	5	331	162.6	0.5	273	141.3	0.5	252	133.3	0.5	252	131.7	0.5	252	137.9	0.5	252	137.9	0.5	-2.6%	68.6%
11 – 12	61	4	66	58.5	0.9	53	48.7	0.9	46	42.6	0.9	46	42.4	0.9	46	44.3	1.0	46	44.3	1.0	-4.6%	12.7%
13 – 16	16	1	13	15.5	1.2	10	12.3	1.2	6	7.9	1.3	6	8.0	1.3	6	8.3	1.4	6	8.3	1.4	-15.7%	1.9%

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

2. Rand million.

Entities

iSimangaliso Wetland Park Authority

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total hectares of invasive alien plants treated per year	Biodiversity conservation	Priority 5: Spatial integration, human settlements and local government	45 000	50 000	106 596	30 000	30 000	30 000	30 000
Number of cubic metres of earthworks rehabilitated in wetlands per year	Biodiversity conservation		– ¹	3 000	3 345	2 000	2 000	3 000	3 000
Number of people participating in SMMEs and skills development programmes per year	Socioeconomic development		100	215	285	215	220	225	230
Number of full-time equivalent jobs per year	Socioeconomic development		550	550	343	550	550	550	550
Revenue raised per year	Tourism and business development		R19.5m	R25m	R11.3m	R31.6m	R33.5m	R33.5m	R33.5m
Number of paid visitors to the park per year	Tourism and business development	250 000	265 000	161 876	290 000	334 000	340 000	340 000	

1. No historical data available.

Entity overview

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

Over the medium term, the authority will focus on: conserving the environment in the park to mitigate the impact of deforestation and illegal developments on flora and animal habitats, especially those of critically endangered and threatened species; monitoring compliance with governing legislation such as the World Heritage Properties Conservation Act (1983); removing invasive alien plants from a targeted 90 000 hectares of protected wetland area; and ensuring that at least 8 000 cubic metres of earthworks in wetlands are rehabilitated. To support these activities, expenditure is expected to increase at an average annual rate of 4.6 per cent, from R236.1 million in 2021/22 to R270.1 million in 2024/25.

The authority expects to derive 87.2 per cent (R705.8 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 3.8 per cent, from R219.6 million in 2021/22 to R245.7 million in 2024/25; and the remainder through visitor fees.

Programmes/Objectives/Activities

Table 32.25 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	59.6	65.2	71.9	116.8	25.1%	34.4%	122.4	127.9	133.7	4.6%	49.5%
Biodiversity Conservation	72.8	82.0	61.4	84.1	4.9%	34.2%	88.1	92.1	96.2	4.6%	35.6%
Socio-Economic Development	16.3	19.3	15.7	12.1	-9.5%	7.2%	12.7	13.3	13.9	4.6%	5.1%
Tourism and Business Development	16.6	40.9	200.0	23.1	11.7%	24.2%	24.2	25.3	26.4	4.6%	9.8%
Total	165.3	207.4	349.1	236.1	12.6%	100.0%	247.4	258.5	270.1	4.6%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	33.8	35.0	29.2	31.8	-2.1%	14.2%	33.1	34.5	36.1	4.3%	12.8%
Sale of goods and services other than capital assets	22.9	21.8	28.7	18.1	-7.4%	9.5%	18.9	19.6	20.5	4.2%	7.3%
Other non-tax revenue	11.0	13.2	0.6	13.6	7.5%	4.7%	14.3	14.9	15.6	4.6%	5.5%
Transfers received	129.5	163.7	466.7	219.6	19.2%	85.8%	225.0	235.1	245.7	3.8%	87.2%
Total revenue	163.3	198.7	495.9	251.3	15.4%	100.0%	258.1	269.7	281.8	3.9%	100.0%
Expenses											
Current expenses	165.3	207.4	349.1	236.1	12.6%	100.0%	247.4	258.5	270.1	4.6%	100.0%
Compensation of employees	17.3	24.1	38.7	30.0	20.1%	11.5%	31.4	32.8	34.3	4.6%	12.7%
Goods and services	112.5	143.3	269.7	112.5	-	65.5%	117.9	123.2	128.8	4.6%	47.7%
Depreciation	35.5	40.0	40.7	93.6	38.1%	23.0%	98.1	102.5	107.1	4.6%	39.6%
Total expenses	165.3	207.4	349.1	236.1	12.6%	100.0%	247.4	258.5	270.1	4.6%	100.0%
Surplus/(Deficit)	(2.0)	(8.7)	146.8	15.3	-297.0%		10.7	11.1	11.6	-8.8%	

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Cash flow statement											
Cash flow from operating activities	86.7	143.2	0.6	112.4	9.0%	100.0%	116.2	123.9	129.4	4.8%	100.0%
Receipts											
Non-tax receipts	27.5	21.3	12.2	33.9	7.3%	9.6%	35.6	37.2	38.8	4.6%	13.6%
Sales of goods and services other than capital assets	25.4	20.5	11.6	31.6	7.5%	9.0%	33.1	34.6	36.2	4.6%	12.6%
Other tax receipts	2.1	0.8	0.6	2.3	3.8%	0.6%	2.4	2.5	2.6	4.6%	0.9%
Transfers received	170.5	295.0	271.2	205.7	6.4%	89.0%	213.8	221.7	231.7	4.0%	81.4%
Financial transactions in assets and liabilities	0.7	0.6	0.3	12.7	165.3%	1.4%	13.3	13.9	14.5	4.6%	5.1%
Total receipts	198.7	316.8	283.7	252.3	8.3%	100.0%	262.7	272.8	285.1	4.1%	100.0%
Payment											
Current payments	112.0	173.6	283.1	140.0	7.7%	100.0%	146.4	148.9	155.6	3.6%	100.0%
Compensation of employees	22.1	27.4	32.0	29.8	10.6%	17.0%	31.4	32.8	34.3	4.8%	21.7%
Goods and services	89.9	146.2	251.1	110.2	7.0%	83.0%	115.0	116.1	121.3	3.3%	78.3%
Total payments	112.0	173.6	283.1	140.0	7.7%	100.0%	146.4	148.9	155.6	3.6%	100.0%
Net cash flow from investing activities	(49.4)	(58.0)	(159.0)	(83.9)	19.3%	100.0%	(60.3)	(63.0)	(65.8)	-7.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(45.8)	(56.7)	(144.5)	(43.7)	-1.6%	83.4%	(10.3)	(10.7)	(11.2)	-36.4%	25.8%
Investment property	(3.6)	(1.3)	(13.0)	(40.0)	123.6%	16.3%	(50.0)	(52.3)	(54.6)	10.9%	74.1%
Acquisition of software and other intangible assets	-	(0.0)	(1.5)	(0.2)	-	0.3%	-	-	-	-100.0%	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	(12.3)	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	(12.3)	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	25.0	85.3	(158.4)	28.4	4.3%	5.7%	56.0	60.9	63.6	30.8%	20.4%
Statement of financial position											
Carrying value of assets of which:	619.1	638.9	759.1	903.3	13.4%	80.7%	986.2	1 030.6	1 076.8	6.0%	95.9%
Acquisition of assets	(45.8)	(56.7)	(144.5)	(43.7)	-1.6%	100.0%	(10.3)	(10.7)	(11.2)	-36.4%	100.0%
Inventory	0.1	0.0	0.3	0.2	22.9%	-	0.2	0.2	0.2	4.7%	-
Receivables and prepayments	13.0	10.2	6.0	3.4	-36.2%	0.9%	3.8	4.0	4.1	7.2%	0.4%
Cash and cash equivalents	199.4	284.7	126.3	45.3	-39.0%	18.3%	35.2	36.7	38.4	-5.4%	3.8%
Total assets	831.6	933.8	891.6	952.1	4.6%	100.0%	1 025.3	1 071.5	1 119.6	5.5%	100.0%
Accumulated surplus/(deficit)	638.6	629.9	776.7	909.1	12.5%	81.7%	983.6	1 027.8	1 074.0	5.7%	95.8%
Capital reserve fund	144.8	255.5	70.7	14.9	-53.2%	13.6%	10.1	10.6	11.1	-9.4%	1.1%
Deferred income	-	-	-	0.5	-	-	0.5	0.5	0.6	5.0%	0.1%
Trade and other payables	48.2	48.4	44.2	27.7	-16.9%	4.7%	31.1	32.5	34.0	7.1%	3.0%
Total equity and liabilities	831.6	933.8	891.6	952.1	4.6%	100.0%	1 025.3	1 071.5	1 119.6	5.5%	100.0%

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

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
iSimangaliso Wetland Park Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	47	47	48	38.7	0.8	47	30.0	0.6	47	31.4	0.7	48	32.8	0.7	48	34.3	0.7	4.6%	100.0%
1-6	2	2	2	0.9	0.5	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.2	10.1%	1.4%
7-10	31	31	33	22.1	0.7	31	16.6	0.5	31	17.6	0.6	32	18.7	0.6	32	19.7	0.6	5.9%	56.4%
11-12	9	9	8	6.9	0.9	9	5.0	0.6	9	5.1	0.6	9	5.3	0.6	9	5.4	0.6	2.1%	16.1%
13-16	5	5	5	8.8	1.8	5	8.0	1.6	5	8.3	1.7	5	8.4	1.7	5	8.8	1.8	3.2%	26.1%

1. Rand million.

Marine Living Resources Fund

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Priority 2: Economic transformation and job creation	546	546	190	546	600	630	662
Number of aquaculture catalyst projects supported through Operation Phakisa per year	Aquaculture and economic development		4	4	4	4	4	4	4
Number of aquaculture research projects conducted per year	Aquaculture and economic development		2	2	2	2	2	2	2
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		4 698	4 500	5 886	5 500	5 500	5 500	5 500

Entity overview

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

Over the medium term, the fund will focus on conducting a targeted 16 500 enforcement and compliance operations in prioritised fisheries sectors, enabling the effective protection of South Africa's marine resources, creating a targeted 1 892 jobs in coastal and rural communities, and broadening the scope of the aquaculture sector by increasing the number of locations and species farmed. To fund these activities, expenditure is expected to increase at an average annual rate of 0.4 per cent, from R481.2 million in 2021/22 to R487 million in 2024/25.

The fund expects to receive 66.4 per cent (R976.7 million) of its revenue over the period ahead through transfers from the department and 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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	76.0	130.8	217.4	145.7	24.2%	22.7%	145.8	149.2	155.9	2.3%	31.6%
Marine resources management	42.8	10.3	5.5	54.9	8.6%	6.1%	45.2	47.2	49.3	-3.5%	10.4%
Aquaculture and economic development	20.8	21.6	19.5	37.5	21.8%	4.5%	34.3	35.8	37.4	-0.1%	7.7%
Fisheries research and development	90.8	523.5	436.3	109.8	6.5%	39.7%	108.9	111.4	116.4	2.0%	23.7%
Monitoring, compliance and surveillance	160.9	166.8	168.7	133.3	-6.1%	27.1%	119.6	122.4	127.9	-1.4%	26.6%
Total	391.4	853.0	847.4	481.2	7.1%	100.0%	453.7	466.1	487.0	0.4%	100.0%

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	182.5	544.4	512.0	188.1	1.0%	54.5%	147.1	153.7	160.6	-5.1%	33.6%
Sale of goods and services other than capital assets	131.8	84.0	96.5	105.0	-7.3%	18.7%	112.0	117.1	117.1	3.7%	23.4%
Other non-tax revenue	50.6	460.4	415.5	83.0	17.9%	35.8%	35.1	36.6	43.5	-19.4%	10.2%
Transfers received	264.7	274.0	193.8	305.3	4.9%	45.5%	316.6	322.8	337.3	3.4%	66.4%
Total revenue	447.2	818.4	705.7	493.3	3.3%	100.0%	463.7	476.5	497.9	0.3%	100.0%
Expenses											
Current expenses	391.4	853.0	847.4	481.2	7.1%	100.0%	453.7	466.1	487.0	0.4%	100.0%
Goods and services	364.7	820.1	814.8	481.2	9.7%	96.4%	453.7	466.1	487.0	0.4%	100.0%
Depreciation	26.7	32.9	32.5	-	-100.0%	3.6%	-	-	-	-	-
Total expenses	391.4	853.0	847.4	481.2	7.1%	100.0%	453.7	466.1	487.0	0.4%	100.0%
Surplus/(Deficit)	55.8	(34.6)	(141.6)	12.1	-39.9%		10.0	10.4	10.9	-3.4%	
Cash flow statement											
Cash flow from operating activities	(195.4)	57.1	(122.8)	10.2	-137.3%	100.0%	10.0	10.4	10.9	2.4%	100.0%
Receipts											
Non-tax receipts	123.1	162.7	139.6	188.1	15.2%	53.1%	147.1	153.7	160.6	-5.1%	33.6%
Sales of goods and services other than capital assets	103.9	140.4	129.0	177.1	19.5%	46.8%	135.0	141.1	149.0	-5.6%	31.1%
Other sales	-	56.4	32.5	72.0	-	9.5%	23.0	24.0	31.9	-23.8%	7.8%
Other tax receipts	19.2	22.4	10.6	11.0	-17.0%	6.3%	12.1	12.6	11.6	1.9%	2.5%
Transfers received	8.6	253.1	193.8	305.3	228.4%	46.9%	316.6	322.8	337.3	3.4%	66.4%
Total receipts	131.7	415.8	333.3	493.3	55.3%	100.0%	463.7	476.5	497.9	0.3%	100.0%
Payment											
Current payments	327.2	358.7	456.1	483.2	13.9%	100.0%	453.7	466.1	487.0	0.3%	100.0%
Goods and services	327.2	358.7	456.1	483.2	13.9%	100.0%	453.7	466.1	487.0	0.3%	100.0%
Total payments	327.2	358.7	456.1	483.2	13.9%	100.0%	453.7	466.1	487.0	0.3%	100.0%
Net cash flow from investing activities	(3.3)	(3.0)	(3.7)	(10.2)	46.2%	100.0%	(10.0)	(10.5)	(10.9)	2.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.2)	(2.8)	(3.6)	(9.6)	43.6%	96.3%	(10.0)	(10.5)	(10.9)	4.4%	98.6%
Acquisition of software and other intangible assets	(0.0)	(0.2)	(0.1)	(0.6)	283.7%	3.9%	-	-	-	-100.0%	1.4%
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	0.0	-	-	-0.2%	-	-	-	-	-
Net cash flow from financing activities	256.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Deferred income	256.1	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	-	0.1	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	57.4	54.2	(126.4)	0.0	-98.5%	1.5%	0.0	(0.0)	0.0	11.4%	-
Statement of financial position											
Carrying value of assets of which:	298.9	282.7	253.2	337.5	4.1%	48.8%	353.7	369.6	386.2	4.6%	62.4%
Acquisition of assets	(3.2)	(2.8)	(3.6)	(9.6)	43.6%	100.0%	(10.0)	(10.5)	(10.9)	4.4%	100.0%
Inventory	101.2	60.4	73.3	-	-100.0%	9.3%	-	-	-	-	-
Receivables and prepayments	27.6	9.8	14.3	6.0	-39.9%	2.3%	6.3	6.6	6.9	4.8%	1.1%
Cash and cash equivalents	265.0	319.2	192.8	197.4	-9.3%	39.6%	206.9	216.2	225.9	4.6%	36.5%
Total assets	692.7	672.1	533.5	540.9	-7.9%	100.0%	566.9	592.4	619.0	4.6%	100.0%
Accumulated surplus/(deficit)	636.1	617.8	476.2	533.1	-5.7%	92.9%	558.8	583.9	610.1	4.6%	98.6%
Trade and other payables	56.7	54.3	57.4	7.7	-48.5%	7.1%	8.1	8.5	8.9	4.6%	1.4%
Total equity and liabilities	692.7	672.1	533.5	540.9	-7.9%	100.0%	566.9	592.4	619.0	4.6%	100.0%

South African National Biodiversity Institute

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of maintenance, development and capital infrastructure projects per year	National botanical and zoological gardens	Priority 5: Spatial integration, human settlements and local government	45	45	45	47	50	50	50
Number of indigenous species added to the living collections of the national botanical gardens and the Millennium Seed Bank partnership per year	National botanical and zoological gardens		153	216	164	100	100	100	100
Number of biodiversity collection records digitised and added to databases per year	Biodiversity science and policy advice		56 000	56 000	56 000	56 000	56 000	56 000	56 000
Number of black biodiversity professionals developed through structured internships and postgraduate studentships per year	Human capital development and transformation		100	140	228	228	228	169	169

Entity overview

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

Over the medium term, the institute will focus on providing biodiversity science and policy advice; maintaining and improving the existing national botanical gardens; and establishing 2 new national botanical gardens – in Kwelera (Eastern Cape) and Thohoyandou (Limpopo). Expenditure is expected to decrease at an average annual rate of 3.4 per cent, from R917.2 million in 2021/22 to R827.3 million in 2024/25.

The institute expects to derive 80.7 per cent (R1.9 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.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	134.6	119.8	143.5	261.0	24.7%	21.2%	164.1	178.0	187.2	-10.5%	23.9%
National botanical and zoological Gardens	256.3	274.0	238.8	328.2	8.6%	36.2%	307.8	332.6	344.3	1.6%	40.2%
Biodiversity science and policy advice	265.6	257.3	278.3	310.6	5.4%	36.8%	250.1	267.2	275.6	-3.9%	33.6%
Human capital development and transformation	51.0	51.0	50.0	17.4	-30.1%	5.9%	18.2	19.0	20.2	5.2%	2.3%
Total	707.4	702.1	710.6	917.2	9.0%	100.0%	740.3	796.8	827.3	-3.4%	100.0%

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

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue												
Non-tax revenue	187.8	164.7	86.8	156.5	-5.9%	19.8%	151.5	157.8	164.9	1.7%	19.3%	
Sale of goods and services other than capital assets	126.2	113.6	61.6	141.7	3.9%	14.5%	122.8	128.0	133.7	-1.9%	16.1%	
Other sales	5.6	3.8	2.5	-	-100.0%	0.4%	-	-	-	-	-	
Other non-tax revenue	61.6	51.1	25.2	14.9	-37.7%	5.3%	28.6	29.8	31.2	27.9%	3.3%	
Transfers received	526.8	578.7	545.2	760.7	13.0%	80.2%	588.8	639.0	662.4	-4.5%	80.7%	
Total revenue	714.6	743.4	632.0	917.2	8.7%	100.0%	740.3	796.8	827.3	-3.4%	100.0%	
Expenses												
Current expenses	707.4	702.1	696.8	917.2	9.0%	99.5%	740.3	796.8	827.3	-3.4%	100.0%	
Compensation of employees	415.3	421.7	441.9	530.5	8.5%	59.7%	437.8	457.3	477.6	-3.4%	58.0%	
Goods and services	292.1	280.5	255.0	386.7	9.8%	39.8%	302.5	339.6	349.7	-3.3%	42.0%	
Transfers and subsidies	-	-	13.8	-	-	0.5%	-	-	-	-	-	
Total expenses	707.4	702.1	710.6	917.2	9.0%	100.0%	740.3	796.8	827.3	-3.4%	100.0%	
Surplus/(Deficit)	7.2	41.3	(78.6)	-	-100.0%	-	-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	60.3	109.5	4.6	54.4	-3.3%	100.0%	97.2	156.9	194.0	52.8%	100.0%	
Receipts												
Non-tax receipts	175.4	152.0	37.7	53.4	-32.7%	14.9%	55.8	58.3	61.4	4.8%	8.0%	
Sales of goods and services other than capital assets	175.4	131.3	24.3	40.0	-38.9%	13.1%	41.8	43.8	46.1	4.9%	6.0%	
Other tax receipts	-	20.6	13.5	13.4	-	1.8%	14.0	14.6	15.3	4.5%	2.0%	
Transfers received	540.9	575.5	566.5	614.7	4.4%	85.1%	643.4	673.6	709.0	4.9%	92.0%	
Total receipts	716.3	727.5	604.3	668.1	-2.3%	100.0%	699.1	731.9	770.5	4.9%	100.0%	
Payment												
Current payments	656.0	618.0	599.6	613.7	-2.2%	100.0%	601.9	575.0	576.4	-2.1%	100.0%	
Compensation of employees	397.4	421.5	436.0	420.0	1.9%	67.5%	437.8	457.3	477.6	4.4%	75.9%	
Goods and services	258.5	196.5	163.2	193.6	-9.2%	32.5%	164.1	117.7	98.8	-20.1%	24.1%	
Interest and rent on land	-	0.0	0.4	-	-	-	-	-	-	-	-	
Total payments	656.0	618.0	599.6	613.7	-2.2%	100.0%	601.9	575.0	576.4	-2.1%	100.0%	
Net cash flow from investing activities	(42.1)	(35.1)	(68.8)	(37.8)	-3.5%	100.0%	(41.0)	(42.7)	(75.6)	26.0%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(40.1)	(30.6)	(60.9)	(47.0)	5.5%	98.8%	(49.1)	(51.1)	(53.8)	4.6%	108.7%	
Investment property	(0.1)	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Acquisition of software and other intangible assets	(3.4)	(4.5)	(7.9)	(4.9)	13.2%	11.4%	(5.1)	(5.4)	(5.6)	4.6%	11.4%	
Other flows from investing activities	1.4	-	-	14.2	115.0%	-10.2%	13.2	13.7	(16.2)	-204.6%	-20.1%	
Net increase/(decrease) in cash and cash equivalents	18.1	74.4	(64.2)	16.6	-2.9%	1.5%	56.3	114.2	118.4	92.4%	9.5%	
Statement of financial position												
Carrying value of assets of which:	418.3	419.7	445.7	453.0	2.7%	50.0%	474.3	494.4	520.4	4.7%	51.7%	
Acquisition of assets	(40.1)	(30.6)	(60.9)	(47.0)	5.5%	100.0%	(49.1)	(51.1)	(53.8)	4.6%	100.0%	
Investments	0.9	0.9	0.9	-	-100.0%	0.1%	-	-	-	-	-	
Inventory	9.4	11.5	13.1	10.1	2.5%	1.3%	10.5	11.0	11.6	4.5%	1.1%	
Receivables and prepayments	12.8	19.0	7.7	18.1	12.1%	1.6%	18.8	19.7	20.7	4.6%	2.1%	
Cash and cash equivalents	386.0	460.4	396.2	394.9	0.8%	47.0%	412.6	431.2	453.9	4.8%	45.1%	
Total assets	827.4	911.6	863.6	876.0	1.9%	100.0%	916.3	956.2	1 006.5	4.7%	100.0%	
Accumulated surplus/(deficit)	605.9	649.3	570.7	506.2	-5.8%	67.1%	348.3	364.0	383.2	-8.9%	43.0%	
Capital reserve fund	74.5	80.1	94.0	87.2	5.4%	9.7%	90.8	94.9	99.9	4.6%	9.9%	
Trade and other payables	78.1	117.7	133.1	99.0	8.2%	12.3%	129.4	134.9	142.0	12.8%	13.4%	
Provisions	63.2	59.4	61.3	178.2	41.2%	10.4%	342.1	356.4	375.2	28.2%	33.1%	
Derivatives financial instruments	5.7	5.1	4.4	5.5	-1.1%	0.6%	5.8	6.0	6.3	4.6%	0.6%	
Total equity and liabilities	827.4	911.6	863.6	876.0	1.9%	100.0%	916.3	956.2	1 006.5	4.7%	100.0%	

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

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25	
		2020/21		2021/22		2022/23			2023/24			2024/25						
		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		916	441.8	0.5	916	530.5	0.6	916	437.8	0.5	916	457.3	0.5	916	477.6	0.5	-3.4%	100.0%
Salary level																		
1 – 6	392	392	112.3	0.3	392	175.9	0.4	392	121.6	0.3	392	133.4	0.3	392	141.0	0.4	-7.1%	29.9%
7 – 10	350	350	166.0	0.5	350	189.1	0.5	350	157.1	0.4	350	161.2	0.5	350	169.4	0.5	-3.6%	35.6%
11 – 12	102	102	79.7	0.8	102	80.9	0.8	102	69.7	0.7	102	72.4	0.7	102	75.2	0.7	-2.4%	15.7%
13 – 16	70	70	79.3	1.1	70	78.9	1.1	70	83.6	1.2	70	84.6	1.2	70	86.2	1.2	3.0%	17.6%
17 – 22	2	2	4.6	2.3	2	5.7	2.9	2	5.7	2.9	2	5.7	2.9	2	5.8	2.9	0.6%	1.2%

1. Rand million.

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of visitors to national parks per year	Administration	Priority 5: Spatial Integration, human settlements and local government	6 464 305	6 643 000	1 996 667	3 258 590	3 910 308	4 711 921	5 677 865
Number of domestic black visitors to national parks per year	Administration		509 958	509 958	510 000	510 000	– ¹	– ¹	– ¹
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1bn	R1.6bn	R618.7m	R1bn	R1.2bn	R1.4bn	R1.7bn
Number of free-access entrants to parks per year	Administration	Priority 2: Economic transformation and job creation	74 086	75 000	39 841	80 000	100 000	120 000	150 000
Number of hectares of land brought into the national parks system per year	Administration		2 395	136 300	6 424	4 000	8 000	8 000	8 000
Percentage accommodation occupancy in national parks per year	Administration		72.5% (571 362/ 788 086)	69.4% (546 931/ 788 086)	29.4% (231 697/ 788 086)	74%	54.34%	57.6%	63.4%

1. Indicator discontinued.

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. The entity plays a significant role in the economy, as the presence of an efficiently managed system of national parks is a key component of the national tourism economy, and acts as a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity provides significant support to SMMEs, particularly in rural areas.

Over the medium term, the entity will focus on managing more than 4 million hectares of terrestrial and 369 657 hectares of marine protected biodiversity through a system of 21 national parks and 10 marine protected areas. While doing this, it aims to fight poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape; develop and upgrade infrastructure within national parks; and acquire 24 000 hectares of land as part of its land inclusion plan.

Expenditure is expected to increase at an average annual rate of 19.3 per cent, from R2.1 billion in 2021/22 to R3.5 billion in 2024/25, in line with an expected increase in revenue as national parks welcome more visitors following the easing of COVID-19 restrictions. The entity expects to generate 67.5 per cent (R6.6 billion) of its revenue over the period ahead through tourism activities in national parks and the remainder through transfers from the department.

Programmes/Objectives/Activities**Table 32.36 South African National Parks expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	2 587.0	2 919.0	2 577.7	2 079.6	-7.0%	100.0%	2 451.8	3 368.6	3 534.0	19.3%	100.0%
Total	2 587.0	2 919.0	2 577.7	2 079.6	-7.0%	100.0%	2 451.8	3 368.6	3 534.0	19.3%	100.0%

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	2 301.3	2 454.9	962.2	1 249.3	-18.4%	63.2%	1 593.4	2 438.8	2 557.8	27.0%	67.5%
Sale of goods and services other than capital assets	2 174.9	2 288.2	830.7	1 060.2	-21.3%	57.2%	1 401.2	1 409.0	1 479.4	11.7%	48.0%
Other non-tax revenue	126.4	166.6	131.5	189.1	14.4%	6.0%	192.3	1 029.8	1 078.3	78.7%	19.5%
Transfers received	709.8	713.2	1 520.6	830.3	5.4%	36.8%	858.4	929.8	976.3	5.5%	32.5%
Total revenue	3 011.1	3 168.1	2 482.9	2 079.6	-11.6%	100.0%	2 451.8	3 368.6	3 534.0	19.3%	100.0%
Expenses											
Current expenses	2 475.1	2 779.0	2 437.7	1 939.6	-7.8%	94.7%	2 311.8	3 222.3	3 534.0	22.1%	95.8%
Compensation of employees	1 140.0	1 327.1	1 340.7	1 391.0	6.9%	52.1%	1 365.4	1 538.5	1 613.9	5.1%	53.5%
Goods and services	1 169.0	1 265.1	943.0	382.7	-31.1%	35.9%	780.1	1 472.5	1 698.5	64.3%	35.5%
Depreciation	146.9	171.4	146.2	152.3	1.2%	6.1%	158.0	196.2	205.9	10.6%	6.4%
Interest, dividends and rent on land	19.2	15.4	7.8	13.6	-10.8%	0.6%	8.3	15.0	15.7	4.9%	0.5%
Transfers and subsidies	112.0	140.0	140.0	140.0	7.7%	5.3%	140.0	146.3	-	-100.0%	4.2%
Total expenses	2 587.0	2 919.0	2 577.7	2 079.6	-7.0%	100.0%	2 451.8	3 368.6	3 534.0	19.3%	100.0%
Surplus/(Deficit)	424.1	249.1	(94.8)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	411.9	715.3	72.7	(1 201.4)	-242.9%	100.0%	(442.2)	(1 131.6)	(1 055.0)	-4.2%	100.0%
Receipts											
Non-tax receipts	2 254.7	2 393.5	971.1	1 022.0	-23.2%	64.0%	1 400.8	1 122.0	1 519.1	14.1%	64.1%
Sales of goods and services other than capital assets	2 176.1	2 320.5	926.6	973.0	-23.5%	61.5%	1 351.2	1 072.7	1 469.7	14.7%	61.6%
Other sales	14.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Other tax receipts	78.6	73.0	44.4	49.1	-14.5%	2.5%	49.6	49.3	49.3	0.2%	2.5%
Transfers received	531.1	941.6	1 305.0	638.4	6.3%	35.7%	684.0	718.2	754.1	5.7%	35.9%
Financial transactions in assets and liabilities	30.1	-	-	-	-100.0%	0.3%	-	-	-	-	-
Total receipts	2 815.9	3 335.0	2 276.0	1 660.4	-16.1%	100.0%	2 084.8	1 840.2	2 273.1	11.0%	100.0%
Payment											
Current payments	2 217.8	2 421.7	1 995.2	2 641.2	6.0%	91.9%	2 526.9	2 971.8	3 328.2	8.0%	98.1%
Compensation of employees	1 260.5	1 348.4	1 016.2	1 399.3	3.5%	49.7%	1 379.0	1 484.5	1 613.9	4.9%	50.5%
Goods and services	957.3	1 073.3	971.3	1 228.3	8.7%	41.9%	1 139.6	1 472.3	1 698.5	11.4%	47.1%
Interest and rent on land	0.1	0.0	7.8	13.6	506.8%	0.2%	8.3	15.0	15.7	4.9%	0.4%
Transfers and subsidies	186.2	198.0	208.1	220.6	5.8%	8.1%	-	-	-	-100.0%	1.9%
Total payments	2 404.0	2 619.7	2 203.3	2 861.8	6.0%	100.0%	2 526.9	2 971.8	3 328.2	5.2%	100.0%
Net cash flow from investing activities	(263.8)	61.5	(334.1)	(67.4)	-36.5%	100.0%	(70.3)	(69.8)	(72.8)	2.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(201.8)	(70.8)	(147.8)	(143.7)	-10.7%	54.7%	(146.5)	(149.5)	(152.4)	2.0%	211.3%
Acquisition of software and other intangible assets	(9.9)	(3.3)	(1.1)	(1.1)	-52.0%	0.1%	(1.1)	(1.1)	(1.2)	2.0%	1.6%
Proceeds from the sale of property, plant, equipment and intangible assets	4.3	2.3	-	-	-100.0%	0.5%	-	-	-	-	-
Other flows from investing activities	(56.5)	133.2	(185.3)	77.3	-211.1%	44.7%	77.3	80.8	80.8	1.5%	-112.9%
Net cash flow from financing activities	(82.1)	(76.8)	(48.7)	(48.7)	-16.0%	100.0%	(48.7)	(48.7)	(48.7)	-	100.0%
Borrowing activities	(5.5)	-	-	-	-100.0%	1.7%	-	-	-	-	-
Repayment of finance leases	(57.4)	(76.8)	(48.7)	(48.7)	-5.3%	92.5%	(48.7)	(48.7)	(48.7)	-	100.0%
Other flows from financing activities	(19.2)	-	-	-	-100.0%	5.8%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	66.0	699.9	(310.1)	(1 317.5)	-371.2%	-12.2%	(561.2)	(1 250.1)	(1 176.5)	-3.7%	-39.2%

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

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2022/23 - 2024/25				
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Carrying value of assets	2 786.7	2 875.4	2 858.7	2 915.9	1.5%	51.9%	2 974.2	3 033.7	3 146.5	2.6%	50.9%
<i>of which:</i>											
Acquisition of assets	(201.8)	(70.8)	(147.8)	(143.7)	-10.7%	100.0%	(146.5)	(149.5)	(152.4)	2.0%	100.0%
Investments	420.0	301.3	287.6	293.3	-11.3%	5.9%	299.2	305.2	339.2	5.0%	5.2%
Inventory	46.0	51.8	50.0	51.0	3.5%	0.9%	52.0	53.0	54.1	2.0%	0.9%
Receivables and prepayments	30.2	45.3	90.0	91.8	44.9%	1.2%	93.6	95.5	52.2	-17.2%	1.4%
Cash and cash equivalents	1 842.7	2 542.6	2 232.5	2 277.1	7.3%	40.1%	2 322.7	2 369.1	2 961.5	9.2%	41.6%
Total assets	5 125.5	5 816.6	5 518.7	5 629.1	3.2%	100.0%	5 741.7	5 856.5	6 553.3	5.2%	100.0%
Accumulated surplus/(deficit)	2 796.4	3 263.9	3 169.1	3 232.5	4.9%	56.4%	3 297.1	3 363.1	3 646.3	4.1%	57.0%
Capital reserve fund	695.2	877.1	748.4	763.3	3.2%	13.9%	778.6	794.2	1 020.9	10.2%	14.1%
Finance lease	190.7	142.4	102.0	104.0	-18.3%	2.5%	106.1	108.2	91.4	-4.2%	1.7%
Trade and other payables	607.1	721.7	614.6	626.9	1.1%	11.6%	639.5	652.2	840.6	10.3%	11.6%
Provisions	836.1	811.5	884.7	902.4	2.6%	15.6%	920.5	938.9	954.1	1.9%	15.7%
Total equity and liabilities	5 125.5	5 816.6	5 518.7	5 629.1	3.2%	100.0%	5 741.7	5 856.5	6 553.3	5.2%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
South African National Parks		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	2021/22 - 2024/25	
Salary level	4 566	4 566	4 566	1 340.7	0.3	4 566	1 391.0	0.3	4 566	1 365.4	0.3	4 566	1 538.5	0.3	4 566	1 613.9	0.4		5.1%
1 – 6	3 463	3 463	3 463	710.2	0.2	3 463	742.4	0.2	3 463	728.7	0.2	3 463	821.1	0.2	3 463	861.3	0.2	5.1%	53.4%
7 – 10	722	722	722	268.1	0.4	722	276.3	0.4	722	271.2	0.4	722	305.6	0.4	722	320.5	0.4	5.1%	19.9%
11 – 12	318	318	318	267.6	0.8	318	274.2	0.9	318	269.2	0.8	318	303.3	1.0	318	318.2	1.0	5.1%	19.7%
13 – 16	56	56	56	77.2	1.4	56	79.1	1.4	56	77.6	1.4	56	87.5	1.6	56	91.8	1.6	5.1%	5.7%
17 – 22	7	7	7	17.5	2.5	7	19.0	2.7	7	18.7	2.7	7	21.0	3.0	7	22.1	3.2	5.1%	1.4%

1. Rand million.

South African Weather Service

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of meteorological and related community-segmented products and services per year	Public good	Priority 7: A better Africa and world	5	5	6	4	4	4	5
Number of community-segmented products to minimise weather risks on day-to-day business operations per year	Public good	Priority 2: Economic transformation and job creation	65	68	70	72	75	78	78

Entity overview

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

Over the medium term, the entity will focus on providing the following services: timeous and accurate impact-based early warnings, including climate-response initiatives for inclement weather conditions; and alerts and advisory services to safeguard lives and property against the impact of severe weather. The weather service

also plans to expand and optimise its infrastructure to increase its capacity to generate new scientific insights in its field. As a result, expenditure is expected increase at an average annual rate of 7.1 per cent, from R482.4 million in 2021/22 to R592.1 million in 2024/25.

The weather service expects to derive 66.5 per cent (R1.1 billion) of its revenue over the medium term through transfers from the department and the remainder through commercial activities and services. These include the regulation of tariffs for aviation information supplied to the aviation industry; the rendering of non-regulated commercial activities such as the provision of lightning data; the sale of products to the water and energy sectors; and the sale of air quality-related products to various municipalities. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 32.40 South African Weather Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	95.6	107.1	116.8	78.3	-6.5%	21.4%	108.0	74.5	98.0	7.8%	16.4%
Public good	207.6	225.2	232.9	184.0	-3.9%	45.7%	214.2	260.4	338.7	22.6%	44.9%
Aviation	118.5	122.8	71.0	176.0	14.1%	25.9%	190.7	202.1	118.8	-12.3%	31.6%
Non-regulated commercial	33.4	36.4	17.4	44.2	9.7%	7.0%	35.7	37.3	36.6	-6.1%	7.1%
Total	455.1	491.5	438.2	482.4	2.0%	100.0%	548.6	574.4	592.1	7.1%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	169.8	175.0	55.2	137.7	-6.7%	31.2%	183.0	201.2	218.6	16.6%	33.5%
Sale of goods and services other than capital assets	141.6	140.8	43.1	77.8	-18.1%	23.7%	126.2	136.5	157.0	26.4%	22.4%
Other sales	7.6	7.3	5.8	8.2	2.7%	1.7%	8.5	8.9	9.0	3.2%	1.6%
Other non-tax revenue	28.2	34.1	12.1	60.0	28.5%	7.6%	56.8	64.7	61.6	0.9%	11.1%
Transfers received	216.3	269.9	366.4	344.6	16.8%	68.8%	365.6	373.2	373.5	2.7%	66.5%
Total revenue	386.1	444.8	421.6	482.4	7.7%	100.0%	548.6	574.4	592.1	7.1%	100.0%
Expenses											
Current expenses	455.1	491.5	438.2	482.4	2.0%	100.0%	548.6	574.4	592.1	7.1%	100.0%
Compensation of employees	255.0	277.5	268.7	277.5	2.9%	57.8%	290.1	299.2	314.2	4.2%	53.9%
Goods and services	147.0	144.7	88.4	178.8	6.7%	29.7%	230.4	244.8	214.2	6.2%	39.5%
Depreciation	32.4	46.5	59.5	26.1	-7.0%	8.9%	28.2	30.4	33.0	8.2%	5.4%
Interest, dividends and rent on land	20.6	22.8	21.6	-	-100.0%	3.5%	-	-	30.7	-	1.3%
Total expenses	455.1	491.5	438.2	482.4	2.0%	100.0%	548.6	574.4	592.1	7.1%	100.0%
Surplus/(Deficit)	(69.0)	(46.7)	(16.6)	-	-100.0%		-	-	-	-	

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Cash flow statement											
Cash flow from operating activities	(37.9)	(6.0)	21.5	9.3	-162.7%	100.0%	17.2	12.2	(27.9)	-244.0%	100.0%
Receipts											
Non-tax receipts	173.9	132.2	34.5	59.0	-30.2%	24.2%	87.4	95.9	99.0	18.8%	19.1%
Sales of goods and services other than capital assets	169.3	128.5	34.5	56.8	-30.5%	23.6%	85.0	93.4	94.0	18.3%	18.4%
Other sales	-	-	2.0	3.5	-	0.3%	3.7	3.9	4.0	4.6%	0.9%
Other tax receipts	4.6	3.7	0.0	2.2	-21.7%	0.6%	2.4	2.5	5.0	31.4%	0.7%
Transfers received	209.5	335.6	361.1	347.4	18.4%	75.8%	357.1	364.3	365.0	1.7%	80.9%
Total receipts	383.4	467.8	395.6	406.4	2.0%	100.0%	444.4	460.2	464.0	4.5%	100.0%
Payment											
Current payments	421.2	473.8	374.1	397.0	-2.0%	100.0%	427.2	448.0	491.9	7.4%	100.0%
Compensation of employees	268.7	277.5	273.0	280.0	1.4%	66.5%	302.0	317.1	341.2	6.8%	70.3%
Goods and services	151.6	196.3	101.1	117.0	-8.3%	33.5%	125.2	130.8	150.7	8.8%	29.7%
Interest and rent on land	1.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total payments	421.2	473.8	374.1	397.0	-2.0%	100.0%	427.2	448.0	491.9	7.4%	100.0%
Net cash flow from investing activities	(29.6)	(36.8)	(24.1)	(106.4)	53.2%	100.0%	(106.9)	(111.7)	(106.6)	-	100.0%
Acquisition of property, plant, equipment and intangible assets	(24.3)	(33.1)	(18.6)	(100.6)	60.6%	86.0%	(100.7)	(105.2)	(100.6)	-	94.3%
Acquisition of software and other intangible assets	(5.3)	(3.7)	(5.5)	(5.8)	3.2%	14.0%	(6.2)	(6.5)	(6.0)	1.1%	5.7%
Net cash flow from financing activities	27.5	26.6	-	-	-100.0%	-	-	-	-	-	-
Deferred income	27.5	26.6	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(39.9)	(16.2)	(2.6)	(97.1)	34.5%	-8.2%	(89.6)	(99.5)	(134.5)	11.5%	-19.1%
Statement of financial position											
Carrying value of assets	409.5	402.1	387.2	577.7	12.2%	86.7%	618.1	645.9	630.0	2.9%	93.9%
<i>of which:</i>											
Acquisition of assets	(24.3)	(33.1)	(18.6)	(100.6)	60.6%	100.0%	(100.7)	(105.2)	(100.6)	-	100.0%
Inventory	5.6	3.7	3.7	2.4	-24.3%	0.8%	2.6	2.7	2.7	3.4%	0.4%
Receivables and prepayments	31.1	24.1	11.5	24.0	-8.3%	4.4%	25.7	26.8	26.0	2.7%	3.9%
Cash and cash equivalents	60.7	44.5	41.9	10.9	-43.5%	8.1%	11.7	12.2	12.2	3.7%	1.8%
Total assets	506.9	474.4	444.3	615.0	6.7%	100.0%	658.1	687.7	670.9	2.9%	100.0%
Accumulated surplus/(deficit)	354.4	307.7	291.1	404.2	4.5%	66.5%	432.4	451.9	445.7	3.3%	65.9%
Capital and reserves	57.1	51.0	51.0	81.6	12.6%	11.7%	87.3	91.2	90.0	3.3%	13.3%
Capital reserve fund	27.5	44.2	26.1	4.4	-45.6%	5.3%	4.7	5.0	5.0	4.1%	0.7%
Deferred income	16.0	26.7	43.8	-	-100.0%	4.7%	-	-	-	-	-
Trade and other payables	34.0	34.8	18.0	101.1	43.8%	8.6%	108.2	113.0	103.7	0.9%	16.2%
Provisions	12.7	3.0	14.3	18.8	14.1%	2.4%	20.1	21.0	21.5	4.6%	3.1%
Managed funds	-	7.0	-	-	-	0.4%	-	-	-	-	-
Derivatives financial instruments	5.3	-	-	5.0	-2.1%	0.5%	5.3	5.6	5.0	-	0.8%
Total equity and liabilities	506.9	474.4	444.3	615.0	6.7%	100.0%	658.1	687.7	670.9	2.9%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25							
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	
South African Weather Service	475	475	484	268.7	0.6	460	277.5	0.6	475	290.1	0.6	475	299.2	0.6	475	314.2	0.7	4.2%	100.0%
1 – 6	48	48	49	6.1	0.1	44	6.1	0.1	48	6.7	0.1	48	7.0	0.1	48	7.0	0.1	5.0%	2.3%
7 – 10	352	352	352	27.3	0.1	341	25.8	0.1	352	30.1	0.1	352	31.6	0.1	352	31.6	0.1	7.0%	10.1%
11 – 12	44	44	52	14.2	0.3	44	12.6	0.3	44	15.7	0.4	44	16.5	0.4	44	16.5	0.4	9.2%	5.2%
13 – 16	26	26	26	214.7	8.3	26	228.5	8.8	26	230.6	8.9	26	236.7	9.1	26	251.7	9.7	3.3%	80.3%
17 – 22	5	5	5	6.4	1.3	5	4.5	0.9	5	7.0	1.4	5	7.4	1.5	5	7.4	1.5	18.1%	2.2%

1. Rand million.