

FORESTRY, FISHERIES AND THE ENVIRONMENT

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 241.8	0.1	44.3	1 286.1	1 386.9	1 452.1
Regulatory Compliance and Monitoring	312.3	2.7	2.3	317.3	331.7	334.2
Oceans and Coasts	497.7	10.0	6.4	514.1	537.7	563.0
Climate Change and Air Quality	128.3	514.8	2.5	645.5	551.9	575.9
Biodiversity and Conservation	272.7	1 076.0	0.4	1 349.1	1 318.8	1 372.0
Environmental Programmes	2 744.0	–	49.4	2 793.4	2 882.8	3 041.1
Chemicals and Waste Management	559.7	81.6	17.9	659.2	687.6	719.2
Forestry Management	517.6	13.0	13.1	543.6	563.5	589.2
Fisheries Management	328.9	303.6	–	632.6	662.0	693.1
Total expenditure estimates	6 602.9	2 001.7	136.3	8 740.9	8 922.9	9 339.8

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

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

Vote purpose

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

Mandate

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

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

- National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment, and ensures that development practices and the use of natural resources are sustainable
- National Environmental Management: Waste Act (2008), which reforms the law regulating waste management to protect health and the environment by providing reasonable measures to prevent pollution
- National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites in terms of the World Heritage Conservation 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring	Priority 1: A capable, ethical and developmental state	151	197	217	170	195	200	205
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	3	3	3	3	3	3
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation	Priority 5: Spatial integration, human settlements and local government	- ¹	680 532	382 517	610 674	90 000	100 000	110 000
Number of biodiversity beneficiaries trained per year	Biodiversity and Conservation		400	452	203	400	400	400	400
Number of full-time equivalents created through the expanded public works programme per year	Environmental Programmes		30 499	18 208	20 209	31 498	22 538	22 550	22 562
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes	Priority 2: Economic transformation and job creation	61 923	43 911	58 858	42 302	31 075	31 100	31 126
Percentage of waste tyres processed per year (tonnes)	Chemicals and Waste Management		7.8% (5 261 819/67 522 816.3) ²	12.5% (21 324.6/170 266)	21.4% (36 354.8/170 266)	16.9%	36.3%	45.3%	53.7%
Number of hectares of temporary unplanted areas planted per year	Forestry Management		- ¹	- ¹	1 124.7	1 800	1 800	1 800	1 800
Number of plantations handed over to communities per year	Forestry Management		- ¹	2	3	8	8	8	8
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	5 886	5 860	6 407	5 500	5 500	5 600	5 700
Number of verifications of right holders conducted per year	Fisheries Management		295	318	331	290	290	300	310

1. No historical data available.

2. Indicator previously measured all waste streams as opposed to only tyres.

Expenditure overview

Over the medium term, the department will focus on: interventions related to mitigating and adapting to climate change; creating employment opportunities, particularly for women, young people and people with disabilities;

building and protecting South Africa's conservation estate; and promoting compliance with environmental legislation. Work within these focus areas is mainly carried out through the various environmental programmes of government's expanded public works programme and Operation Phakisa initiatives in the oceans, biodiversity, chemicals and waste economies.

Expenditure is set to decrease at an average annual rate of 0.7 per cent, from R9.5 billion in 2023/24 to R9.3 billion in 2026/27. An estimated 46.1 per cent (R13.4 billion) of the department's allocation over the MTEF period is earmarked for spending on goods and services, mostly to provide funding for projects in the expanded public works programme and the implementation of the forestry masterplan, and to roll out the waste management plan, all of which are aimed at creating jobs and work opportunities. Transfers and subsidies to the department's entities account for an estimated 24.7 per cent (R5.5 billion) of spending over the period ahead. Of the Cabinet-approved reductions amounting to R2.6 billion over the MTEF period, R1.9 billion is on the expanded public works programme. Although the department will aim to ensure that these reductions do not have a negative impact on its core performance, it might need to revise certain targets for the MTEF period.

Mitigating and adapting to climate change

Over the medium term, the department will lead the implementation of the Climate Change Bill, which is the first piece of legislation in South Africa aimed specifically at mitigating and addressing the effects of climate change. The bill's objective is to develop and implement strategies that address climate change, and institute a fair, long-term energy transition plan that aims to foster a low-carbon, climate-resilient economy in South Africa. Activities related to climate change legislation, resilience and adaptation will be carried out in the *Climate Change and Air Quality* programme, which is allocated R1.8 billion over the MTEF period.

Creating employment opportunities

The department endeavours to create employment opportunities and provide jobs through relevant interventions within government's expanded public works programme. As such, over the next 3 years, the department aims to create 93 301 work opportunities and 67 650 full-time equivalent jobs as part of the expanded public works programme. This will be achieved by rolling out projects and initiatives that involve restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programmes); increasing the percentage of land under conservation and managing the sustainable use of land (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); addressing the challenges faced by the fisheries sector (Working for Fisheries); and sustaining production, growth and transformation in the forestry sector (Working for Forests). To fund these projects and initiatives, the department has set aside R8.7 billion over the medium term in the *Environmental Programmes* programme.

Building and protecting the conservation estate

South Africa has exceptional biodiversity, characterised by a richness of species, high levels of species endemism and a wide variety of ecosystems. It is 1 of only 17 countries in the world regarded as megadiverse. As such, South Africa's biodiversity provides an array of benefits to the economy, society and human wellbeing. However, these benefits are dependent on intact ecosystems, healthy populations of species and genetic diversity. As such, building and protecting South Africa's conservation estate will continue to be a departmental priority over the medium term by adding a targeted 300 000 hectares of land to the conservation estate to protect the country's wealth of biodiversity. To achieve this and other related objectives, the department has allocated R4 billion over the MTEF period in the *Biodiversity and Conservation* programme.

Promoting compliance

Over the period ahead, the department will play a leading role in promoting effective compliance with environmental legislation. This includes routine inspections for compliance with environmental authorisations within the 6 priority fisheries, the verification of fishing right holders, and appropriate enforcement to ensure that environmental laws are being complied with and that there is no environmental damage, loss or deterioration. To carry out activities, R983 million over the medium term is allocated in the *Regulatory Compliance and Monitoring* programme.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Regulatory Compliance and Monitoring											
3. Oceans and Coasts											
4. Climate Change and Air Quality											
5. Biodiversity and Conservation											
6. Environmental Programmes											
7. Chemicals and Waste Management											
8. Forestry Management											
9. Fisheries Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
Programme 1	1 024.3	1 032.1	1 208.2	1 210.6	5.7%	13.1%	1 286.1	1 386.9	1 452.1	6.3%	14.6%
Programme 2	243.3	223.9	243.5	331.6	10.9%	3.1%	317.3	331.7	334.2	0.3%	3.6%
Programme 3	433.5	419.1	504.7	525.8	6.6%	5.5%	514.1	537.7	563.0	2.3%	5.9%
Programme 4	536.3	586.6	662.3	680.0	8.2%	7.2%	645.5	551.9	575.9	-5.4%	6.7%
Programme 5	2 060.4	1 058.6	1 206.1	2 100.0	0.6%	18.8%	1 349.1	1 318.8	1 372.0	-13.2%	16.8%
Programme 6	2 617.4	2 586.3	3 166.3	2 920.0	3.7%	33.1%	2 793.4	2 882.8	3 041.1	1.4%	31.8%
Programme 7	396.3	488.1	617.3	584.2	13.8%	6.1%	659.2	687.6	719.2	7.2%	7.3%
Programme 8	516.4	477.1	585.9	542.4	1.6%	6.2%	543.6	563.5	589.2	2.8%	6.1%
Programme 9	472.2	618.1	632.6	644.5	10.9%	6.9%	632.6	662.0	693.1	2.5%	7.2%
Subtotal	8 300.0	7 490.0	8 826.8	9 539.0	4.7%	100.0%	8 740.9	8 922.9	9 339.8	-0.7%	100.0%
Total	8 300.0	7 490.0	8 826.8	9 539.0	4.7%	100.0%	8 740.9	8 922.9	9 339.8	-0.7%	100.0%
Change to 2023							(829.4)	(854.9)	(886.0)		
Budget estimate											
Economic classification											
Current payments	5 050.6	4 669.3	5 529.3	5 584.9	3.4%	61.0%	6 602.9	6 854.0	7 190.3	8.8%	71.8%
Compensation of employees	1 962.8	2 043.7	2 046.2	2 074.2	1.9%	23.8%	2 236.4	2 337.0	2 442.6	5.6%	24.9%
Goods and services ¹	3 047.9	2 583.6	3 395.5	3 462.9	4.3%	36.6%	4 283.3	4 433.8	4 663.8	10.4%	46.1%
<i>of which:</i>					0.0%	0.0%				0.0%	0.0%
<i>Administrative fees</i>	221.0	136.0	161.2	18.5	-56.3%	1.6%	184.7	197.4	195.3	119.5%	1.6%
<i>Consultants: Business and advisory services</i>	209.9	154.2	204.0	500.6	33.6%	3.1%	210.2	243.4	239.9	-21.7%	3.3%
<i>Contractors</i>	205.9	234.0	236.4	190.4	-2.6%	2.5%	355.2	373.7	380.7	26.0%	3.6%
<i>Agency and support/outsourced services</i>	1 451.3	1 235.5	1 643.0	1 551.8	2.3%	17.2%	2 343.3	2 324.2	2 515.1	17.5%	23.9%
<i>Operating leases</i>	211.3	169.5	167.5	165.6	-7.8%	2.1%	180.7	198.6	208.3	7.9%	2.1%
<i>Travel and subsistence</i>	67.9	100.2	193.4	189.5	40.8%	1.6%	205.9	223.1	234.0	7.3%	2.3%
<i>Interest and rent on land</i>	39.9	42.0	87.5	47.8	6.2%	0.6%	83.3	83.2	83.9	20.6%	0.8%
Transfers and subsidies¹	2 893.2	2 528.7	3 091.6	3 697.2	8.5%	35.7%	2 001.7	1 882.7	1 968.9	-18.9%	26.1%
Provinces and municipalities	0.6	1.0	1.0	1.2	25.5%	0.0%	1.4	1.4	1.4	4.7%	0.0%
Departmental agencies and accounts	2 834.7	2 459.8	2 911.1	3 559.4	7.9%	34.4%	1 873.3	1 749.1	1 829.3	-19.9%	24.7%
Higher education institutions	-	-	13.5	5.0	0.0%	0.1%	-	-	-	-100.0%	0.0%
Foreign governments and international organisations	32.9	37.1	31.9	36.3	3.4%	0.4%	39.1	40.3	42.2	5.1%	0.4%
Public corporations and private enterprises	8.0	-	96.6	77.3	113.4%	0.5%	71.3	74.3	77.7	0.2%	0.8%
Non-profit institutions	6.3	6.4	8.6	6.8	2.6%	0.1%	11.5	12.2	12.7	23.2%	0.1%
Households	10.7	24.4	28.8	11.2	1.5%	0.2%	5.2	5.4	5.7	-20.3%	0.1%
Payments for capital assets	356.2	290.1	203.6	256.6	-10.4%	3.2%	136.3	186.2	180.6	-11.0%	2.1%
Buildings and other fixed structures	219.5	203.5	49.2	194.0	-4.0%	2.0%	53.0	105.7	106.6	-18.1%	1.3%
Machinery and equipment	102.3	81.3	146.3	61.2	-15.8%	1.1%	70.1	66.9	63.2	1.1%	0.7%
Heritage assets	0.3	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Software and other intangible assets	34.1	5.4	8.1	1.4	-65.4%	0.1%	13.2	13.6	10.8	97.1%	0.1%
Payments for financial assets	0.0	1.9	2.3	0.3	97.7%	0.0%	-	-	-	-100.0%	0.0%
Total	8 300.0	7 490.0	8 826.8	9 539.0	4.7%	100.0%	8 740.9	8 922.9	9 339.8	-0.7%	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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Households											
Social benefits											
Current	9 791	21 051	25 251	9 206	-2.0%	0.5%	5 187	5 424	5 692	-14.8%	0.3%
Employee social benefits	8 507	18 112	24 461	8 746	0.9%	0.5%	5 187	5 424	5 692	-13.3%	0.3%
Social benefits	1 284	2 939	790	460	-29.0%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	950	3 376	3 557	2 022	28.6%	0.1%	-	-	-	-100.0%	-
Employee social benefits	200	1 000	30	-	-100.0%	-	-	-	-	-	-
Bursaries to non-employees	609	2 240	3 119	1 500	35.0%	0.1%	-	-	-	-100.0%	-
other transfers to	-	-	-	422	-	-	-	-	-	-100.0%	-
Other transfers to households	141	136	408	100	-10.8%	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	-	-	2	1 150	-	-	1 370	1 375	1 380	6.3%	0.1%
Vehicle licences	-	-	2	150	-	-	120	125	130	-4.7%	-
Arbor City Award winners	-	-	-	1 000	-	-	1 250	1 250	1 250	7.7%	-
Provincial agencies and funds											
Current	5	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	5	-	-	-	-100.0%	-	-	-	-	-	-
Municipal agencies and funds											
Current	587	996	1 017	52	-55.4%	-	-	-	-	-100.0%	-
Employee social benefits	-	-	1	-	-	-	-	-	-	-	-
Vehicle licences	525	922	970	9	-74.2%	-	-	-	-	-100.0%	-
Provincial and local municipalities	2	9	9	8	58.7%	-	-	-	-	-100.0%	-
Vehicle licences to municipalities	60	65	37	35	-16.4%	-	-	-	-	-100.0%	-
Provincial revenue funds											
Current	16	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle fees to Provincial revenue funds	10	-	-	-	-100.0%	-	-	-	-	-	-
Provincial Revenue Fund	6	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 472 767	1 625 303	1 640 435	1 424 651	-16.8%	58.7%	1 359 076	1 277 259	1 311 573	-2.7%	56.3%
Communication	-	44	7	36	-	-	-	-	-	-100.0%	-
iSimangaliso Wetland Park Authority	358 865	83 499	45 900	39 651	-52.0%	4.3%	41 432	43 288	45 271	4.5%	1.8%
South African National Parks	1 195 188	418 024	434 410	293 552	-37.4%	19.2%	306 735	297 335	286 755	-0.8%	12.4%
South African Weather Service	340 038	384 280	337 029	343 856	0.4%	11.5%	325 382	210 994	220 660	-13.7%	11.5%
South African National Biodiversity Institute	358 865	421 112	493 053	411 249	4.6%	13.8%	367 850	393 733	411 772	-	16.6%
Expanded public works programme public entities (Working for Water): Biosecurity (South African National Biodiversity Institute)	13 301	-	-	-	-100.0%	0.1%	-	-	-	-	-
National Regulator for Compulsory Specifications	12 743	13 066	13 411	13 462	1.8%	0.4%	14 067	14 697	15 370	4.5%	0.6%
Marine Living Resources Fund	193 767	305 278	316 625	322 845	18.6%	9.3%	303 610	317 212	331 745	0.9%	13.4%
Capital	361 931	834 458	1 270 661	2 134 727	80.7%	37.7%	514 210	471 830	517 690	-37.6%	38.1%
iSimangaliso Wetland Park Authority	-	285 372	712 623	89 645	-	8.9%	80 161	83 712	87 589	-0.8%	3.6%
South African National Parks	40 151	-	15 477	830 406	174.5%	7.3%	91 963	119 225	148 889	-43.6%	12.5%
South African Weather Service	-	-	74 944	191 437	-	2.2%	161 206	173 942	181 911	-1.7%	7.4%
South African National Biodiversity Institute	-	-	-	176 974	-	1.4%	180 880	94 951	99 301	-17.5%	5.8%
South Africa National Parks	133 162	229 371	467 617	350 289	38.0%	9.7%	-	-	-	-100.0%	3.7%
iSimangaliso Wetlands Park Authority	55 456	90 344	-	261 854	67.8%	3.3%	-	-	-	-100.0%	2.7%
South Africa National Biodiversity Institute (capital)	133 162	229 371	-	234 122	20.7%	4.9%	-	-	-	-100.0%	2.5%
Non-profit institutions											
Current	6 270	6 426	8 645	6 768	2.6%	0.2%	11 510	12 173	12 669	23.2%	0.5%
Environmental Assessment Practitioners Association of South Africa	2 583	2 668	5 000	2 700	1.5%	0.1%	2 700	2 821	2 950	3.0%	0.1%
National Association for Clean Air	1 400	1 400	1 000	1 490	2.1%	-	1 557	1 627	1 702	4.5%	0.1%
KwaZulu-Natal Nature Conservation Board	1 287	1 358	1 645	1 578	7.0%	-	1 700	1 776	1 857	5.6%	0.1%
African World Heritage Fund	1 000	1 000	1 000	1 000	-	-	1 400	1 463	1 530	15.2%	0.1%
Forest South Africa	-	-	-	-	-	-	4 153	4 486	4 630	-	0.1%

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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27	
Foreign governments and international organisations												
Current	32 888	37 064	31 865	36 329	3.4%	1.1%	39 098	40 339	42 183	5.1%	1.7%	
International membership fees	3 127	2 899	4 023	–	-100.0%	0.1%	1 093	–	–	–	–	
Benguela Current Commission	3 308	7 675	–	1 821	-18.0%	0.1%	2 600	2 600	2 719	14.3%	0.1%	
Indian Ocean South East Asian Marine	–	–	–	800	–	–	800	800	837	1.5%	–	
Convention on the Conservation of Migratory Species of Wild Animals (UNCMS)- Sharks	–	–	–	200	–	–	200	200	209	1.5%	–	
Agreement on the Conservation of Albatrosses and Petrels	–	–	–	400	–	–	400	400	418	1.5%	–	
International Whaling Commission Antarctic Treaty	–	–	–	300	–	–	300	300	314	1.5%	–	
Abidjan Convention	–	–	–	1 000	–	–	1 000	1 000	1 046	1.5%	–	
Nairobi Convention	–	–	–	1 000	–	–	1 000	1 000	1 046	1.5%	–	
Convention on the Conservation of Antarctic Marine Living Resources	–	–	–	600	–	–	600	600	627	1.5%	–	
Council of Managers of National Antarctic Programmes	–	–	–	3 000	–	–	3 000	3 000	3 137	1.5%	0.1%	
Global Environment Fund	–	–	–	100	–	–	100	100	105	1.6%	–	
United Nations Framework	23 657	23 794	24 769	24 600	1.3%	0.8%	24 618	25 721	26 899	3.0%	1.1%	
Convention on Climate Change and Kyoto Protocol	1 711	1 667	346	–	-100.0%	–	1 493	1 565	1 640	–	–	
Convention on the Conservation of Migratory Species of Wild Animals: Sharks	–	–	–	300	–	–	1 252	1 146	1 201	58.8%	–	
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	–	–	–	217	–	–	–	1 312	1 375	85.0%	–	
Convention on Biological Diversity Nagoya Protocol	–	–	–	1 195	–	–	–	–	–	-100.0%	–	
Cartagena Protocol on Biosafety	–	–	–	108	–	–	–	–	–	-100.0%	–	
Convention on International Trade in Endangered Species of Wild Fauna and Flora	–	–	–	279	–	–	–	–	–	-100.0%	–	
International Union for Conservation of Nature and Natural Resources	–	–	1 041	–	–	–	–	–	–	–	–	
Ramsar Convention	–	–	–	–	–	–	360	300	300	–	–	
World Heritage Convention	–	–	–	140	–	–	–	–	–	-100.0%	–	
United Nations Convention to Combat Desertification	–	–	405	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	1 085	1 029	1 281	–	-100.0%	–	–	–	–	–	–	
Higher education institutions												
Higher education institutions												
Current	–	–	13 518	5 000	–	0.2%	–	–	–	-100.0%	0.1%	
Walter Sisulu University: Marine Pollutions Laboratory	–	–	13 518	5 000	–	0.2%	–	–	–	-100.0%	0.1%	
Public corporations and private enterprises												
Other transfers to private enterprises												
Current	2 749	–	92 824	74 506	200.4%	1.4%	67 084	70 088	73 309	-0.5%	3.0%	
Recycling enterprise support programme	2 749	–	92 824	74 506	200.4%	1.4%	67 084	70 088	73 309	-0.5%	3.0%	
Other transfers to public corporations												
Current	5 206	–	3 813	2 800	-18.7%	0.1%	4 200	4 200	4 392	16.2%	0.2%	
Forest Sector Charter Council	5 206	–	3 813	2 800	-18.7%	0.1%	4 200	4 200	4 392	16.2%	0.2%	
Total	2 893 160	2 528 674	3 091 588	3 697 211	8.5%	100.0%	2 001 735	1 882 688	1 968 888	-18.9%	100.0%	

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of posts estimated for 31 March 2024		Actual			Revised estimate			Medium-term expenditure estimate					2023/24 - 2026/27							
Number of funded posts	Number of posts additional to the establishment	2022/23		2023/24		2024/25		2025/26		2026/27										
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost									
Forestry, Fisheries and the Environment		4 148	629	4 090	2 046.2	0.5	4 133	2 074.2	0.5	4 122	2 236.4	0.5	4 080	2 337.0	0.6	4 041	2 442.6	0.6	-0.8%	100.0%
Salary level		4 148	629	4 090	2 046.2	0.5	4 133	2 074.2	0.5	4 122	2 236.4	0.5	4 080	2 337.0	0.6	4 041	2 442.6	0.6	-0.8%	100.0%
1 – 6		1 829	48	1 633	413.0	0.3	1 745	440.5	0.3	1 681	453.8	0.3	1 682	481.0	0.3	1 679	508.4	0.3	-1.3%	41.5%
7 – 10		1 727	529	1 755	942.6	0.5	1 831	1 044.5	0.6	1 844	1 118.0	0.6	1 821	1 169.4	0.6	1 798	1 222.6	0.7	-0.6%	44.5%
11 – 12		361	30	460	405.3	0.9	337	319.7	0.9	379	379.3	1.0	362	387.8	1.1	353	400.3	1.1	1.6%	8.7%
13 – 16		229	22	240	281.0	1.2	217	265.0	1.2	215	280.4	1.3	212	293.7	1.4	208	305.8	1.5	-1.4%	5.2%
Other		2	–	2	4.4	2.2	2	4.6	2.3	2	4.9	2.4	2	5.2	2.6	2	5.5	2.7	–	0.0%
Programme		4 148	629	4 090	2 046.2	0.5	4 133	2 074.2	0.5	4 122	2 236.4	0.5	4 080	2 337.0	0.6	4 041	2 442.6	0.6	-0.8%	100.0%
Programme 1		893	335	833	404.2	0.5	832	429.1	0.5	825	447.4	0.5	814	466.7	0.6	814	494.7	0.6	-0.8%	20.1%
Programme 2		296	123	276	164.4	0.6	385	226.8	0.6	370	232.1	0.6	374	248.7	0.7	372	260.9	0.7	-1.2%	9.2%
Programme 3		166	62	228	146.8	0.6	224	138.4	0.6	235	155.9	0.7	235	165.4	0.7	233	172.5	0.7	1.3%	5.7%
Programme 4		93	9	224	168.7	0.8	102	79.6	0.8	102	84.6	0.8	101	89.7	0.9	100	94.0	0.9	-0.4%	2.5%
Programme 5		401	9	153	81.3	0.5	399	162.5	0.4	414	183.6	0.4	404	186.3	0.5	403	196.0	0.5	0.3%	9.9%
Programme 6		468	11	404	260.4	0.6	478	301.4	0.6	551	378.2	0.7	537	388.7	0.7	518	394.8	0.8	2.7%	12.7%
Programme 7		94	50	144	108.4	0.8	151	113.3	0.8	151	120.4	0.8	152	128.0	0.8	151	134.7	0.9	-0.1%	3.7%
Programme 8		1 258	–	1 258	397.6	0.3	1 023	306.9	0.3	951	306.9	0.3	943	320.5	0.3	937	335.6	0.4	-2.9%	23.5%
Programme 9		479	30	570	314.5	0.6	540	316.2	0.6	523	327.2	0.6	520	343.0	0.7	513	359.4	0.7	-1.7%	12.8%

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

2. Rand million.

Departmental receipts

Table 32.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate		Revised estimate		Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2020/21	2021/22	2022/23	2023/24		2020/21 - 2023/24	2024/25			2025/26	2026/27	2023/24 - 2026/27		
Departmental receipts	40 416	64 751	56 980	64 072	64 072	16.6%	100.0%	93 631	94 551	96 064	14.5%	100.0%		
Sales of goods and services produced by department	3 626	3 484	3 756	3 520	3 520	-1.0%	6.4%	45 066	45 116	46 139	135.8%	40.1%		
Sales by market establishments	706	–	–	600	600	-5.3%	0.6%	–	–	–	-100.0%	0.2%		
of which:														
Rental buildings	706	–	–	600	600	-5.3%	0.6%	–	–	–	-100.0%	0.2%		
Administrative fees	2 797	3 484	3 756	2 740	2 740	-0.7%	5.6%	2 625	2 675	2 695	-0.6%	3.1%		
of which:														
Licence fees	2 417	3 484	3 756	2 300	2 300	-1.6%	5.3%	2 625	2 675	2 695	5.4%	3.0%		
Hiking trail permits	376	–	–	90	90	-37.9%	0.2%	–	–	–	-100.0%	–		
Fauna licences	–	–	–	50	50	–	–	–	–	–	-100.0%	–		
Flora licences	4	–	–	250	250	296.9%	0.1%	–	–	–	-100.0%	0.1%		
Game licences	–	–	–	50	50	–	–	–	–	–	-100.0%	–		
Other sales	123	–	–	180	180	13.5%	0.1%	42 441	42 441	43 444	522.6%	36.9%		
of which:														
Replacement of security cards	11	–	–	30	30	39.7%	–	84	84	86	42.1%	0.1%		
Sales of departmental publications	–	–	–	–	–	–	–	357	357	358	–	0.3%		
Transport fees	58	–	–	100	100	19.9%	0.1%	42 000	42 000	43 000	654.8%	36.5%		
Camping fees	16	–	–	–	–	-100.0%	–	–	–	–	–	–		
Entrance fees	38	–	–	50	50	9.6%	–	–	–	–	-100.0%	–		
Sales of scrap, waste, arms and other used current goods	1	–	2	2	2	26.0%	–	–	–	–	-100.0%	–		
of which:														
Wastepaper	1	–	2	2	2	26.0%	–	–	–	–	-100.0%	–		
Fines, penalties and forfeits	341	2 265	550	5 000	5 000	144.8%	3.6%	840	850	850	-44.6%	2.2%		
Interest, dividends and rent on land	6 440	7 727	2 355	300	300	-64.0%	7.4%	4 500	4 500	4 500	146.6%	4.0%		
Interest	6 440	7 727	2 355	300	300	-64.0%	7.4%	4 500	4 500	4 500	146.6%	4.0%		
Sales of capital assets	2 087	27	98	250	250	-50.7%	1.1%	175	175	175	-11.2%	0.2%		
Transactions in financial assets and liabilities	27 921	51 248	50 219	55 000	55 000	25.4%	81.5%	43 050	43 910	44 400	-6.9%	53.5%		
Total	40 416	64 751	56 980	64 072	64 072	16.6%	100.0%	93 631	94 551	96 064	14.5%	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 (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average Expenditure/ Total (%)
R million											
Ministry	18.2	22.9	83.1	23.7	9.2%	3.3%	24.8	26.8	28.7	6.6%	1.9%
Departmental Management	66.0	40.3	–	54.1	-6.4%	3.6%	51.7	55.6	57.1	1.8%	4.1%
Corporate Management Services	442.7	472.2	576.4	565.6	8.5%	46.0%	583.8	625.6	664.7	5.5%	45.7%
Financial Management Services	112.4	122.8	176.7	168.8	14.5%	13.0%	185.9	195.2	203.8	6.5%	14.1%
Office Accommodation	373.3	362.7	372.0	388.4	1.3%	33.4%	429.4	472.3	485.9	7.7%	33.3%
Internal Audit	11.7	11.2	–	10.1	-4.8%	0.7%	10.6	11.4	12.0	5.8%	0.8%
Total	1 024.3	1 032.1	1 208.2	1 210.6	5.7%	100.0%	1 286.1	1 386.9	1 452.1	6.3%	100.0%
Change to 2023				–			(5.0)	(4.7)	(5.3)		
Budget estimate											
Economic classification											
Current payments	824.3	827.5	1 172.0	1 001.5	6.7%	85.5%	1 241.8	1 343.3	1 419.9	12.3%	93.8%
Compensation of employees	372.2	389.9	404.2	429.1	4.9%	35.7%	447.4	466.7	494.7	4.9%	34.4%
Goods and services	452.0	437.6	724.7	572.3	8.2%	48.9%	753.1	836.4	886.3	15.7%	57.1%
of which:											
Administrative fees	4.1	4.5	5.7	1.0	-36.5%	0.3%	159.9	177.9	179.8	457.6%	9.7%
Communication	39.4	41.5	41.9	27.1	-11.7%	3.4%	30.1	30.8	32.5	6.2%	2.3%
Computer services	92.5	87.8	122.7	103.7	3.9%	9.1%	161.2	176.2	189.3	22.2%	11.8%
Operating leases	185.5	165.7	165.8	159.6	-4.9%	15.1%	175.5	193.7	202.6	8.3%	13.7%
Property payments	32.0	36.7	215.2	54.3	19.2%	7.6%	47.6	56.5	60.0	3.4%	4.1%
Travel and subsistence	11.2	23.6	40.3	36.7	48.7%	2.5%	34.4	40.3	44.8	6.9%	2.9%
Interest and rent on land	–	–	43.1	–	–	1.0%	41.3	40.2	38.9	–	2.3%
Transfers and subsidies	2.4	4.8	8.8	4.9	27.0%	0.5%	0.1	0.1	0.1	-70.2%	0.1%
Provinces and municipalities	0.0	0.2	0.3	0.2	126.0%	–	0.1	0.1	0.1	-4.7%	–
Departmental agencies and accounts	–	0.0	0.0	0.0	–	–	–	–	–	-100.0%	–
Households	2.4	4.5	8.5	4.7	25.6%	0.5%	–	–	–	-100.0%	0.1%
Payments for capital assets	197.6	199.3	26.4	204.2	1.1%	14.0%	44.3	43.5	32.1	-46.0%	6.1%
Buildings and other fixed structures	164.3	169.7	7.2	191.0	5.2%	11.9%	10.3	12.2	11.4	-60.9%	4.2%
Machinery and equipment	11.8	29.6	18.8	13.1	3.6%	1.6%	23.1	18.8	11.0	-5.7%	1.2%
Heritage assets	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	21.3	–	0.4	0.1	-86.7%	0.5%	10.9	12.5	9.7	478.3%	0.6%
Payments for financial assets	0.0	0.5	0.9	0.0	29.1%	–	–	–	–	-100.0%	–
Total	1 024.3	1 032.1	1 208.2	1 210.6	5.7%	100.0%	1 286.1	1 386.9	1 452.1	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	12.3%	13.8%	13.7%	12.7%	–	–	14.7%	15.5%	15.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	2.3	6.0	2.8	16.5%	0.3%	–	–	–	-100.0%	0.1%
Employee social benefits	1.8	2.3	6.0	2.8	16.5%	0.3%	–	–	–	-100.0%	0.1%
Other transfers to households											
Current	0.6	2.2	2.6	1.9	46.7%	0.2%	–	–	–	-100.0%	–
Bursaries to non-employees	0.6	2.2	2.6	1.5	35.0%	0.2%	–	–	–	-100.0%	–
other transfers to	–	–	–	0.4	–	–	–	–	–	-100.0%	–
Provinces and municipalities											
Municipal bank accounts											
Current	–	–	–	0.2	–	–	0.1	0.1	0.1	-4.7%	–
Vehicle licences	–	–	–	0.2	–	–	0.1	0.1	0.1	-4.7%	–
Provincial agencies and funds											
Current	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Municipal agencies and funds											
Current	0.0	0.2	0.3	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.0	0.2	0.3	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	0.0	0.0	0.0	–	–	–	–	–	-100.0%	–
Communication	–	0.0	0.0	0.0	–	–	–	–	–	-100.0%	–

Personnel information

Table 32.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024			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										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level	893	335	833	404.2	0.5	832	429.1	0.5	825	447.4	0.5	814	466.7	0.6	814	494.7	0.6	-0.8%	100.0%
1 – 6	351	8	311	90.0	0.3	302	95.2	0.3	303	101.0	0.3	303	107.1	0.4	303	113.4	0.4	0.0%	36.8%
7 – 10	375	322	355	167.1	0.5	382	194.1	0.5	382	206.1	0.5	379	216.7	0.6	379	229.7	0.6	-0.3%	46.3%
11 – 12	105	3	105	80.5	0.8	88	72.5	0.8	85	73.7	0.9	77	72.2	0.9	77	76.6	1.0	-4.4%	10.0%
13 – 16	60	2	60	62.2	1.0	58	62.7	1.1	53	61.7	1.2	53	65.5	1.2	53	69.4	1.3	-3.0%	6.6%
Other	2	–	2	4.4	2.2	2	4.6	2.3	2	4.9	2.4	2	5.2	2.6	2	5.5	2.7	–	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 Monitoring

Programme purpose

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

Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing all decisions for environmental authorisation applications within the prescribed timeframe annually.
- Improve compliance with environmental legislation by increasing the number of environmental authorisation inspections from 170 in 2023/24 to 205 in 2026/27.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
R million											
Regulatory Compliance and Monitoring Management	14.6	11.4	14.3	15.2	1.3%	5.3%	9.2	9.5	9.9	-13.2%	3.3%
Corporate Legal Support and Litigations	15.7	28.1	50.8	35.3	30.9%	12.5%	35.7	36.8	37.4	1.9%	11.0%
Law Reform and Policy Coordination	14.1	16.8	49.9	23.7	18.9%	10.0%	22.4	23.0	23.9	0.4%	7.1%
Integrated Environmental Authorisations	47.4	31.8	73.1	38.5	-6.7%	18.3%	40.4	41.9	40.3	1.5%	12.3%
Compliance	38.8	51.1	40.6	50.7	9.3%	17.4%	46.4	45.1	51.1	0.3%	14.7%
Enforcement	60.3	69.2	14.7	64.4	2.3%	20.0%	76.9	78.3	79.1	7.1%	22.7%
Appeals and Strategic Environmental Instruments	22.1	6.1	-	37.0	18.7%	6.3%	41.1	41.5	43.1	5.3%	12.4%
Sector Knowledge and Information Management	30.3	9.5	-	66.7	30.1%	10.2%	45.2	55.6	49.3	-9.6%	16.5%
Total	243.3	223.9	243.5	331.6	10.9%	100.0%	317.3	331.7	334.2	0.3%	100.0%
Change to 2023 Budget estimate				-			6.0	15.0	6.0		
Economic classification	234.9	217.5	231.9	327.8	11.7%	97.1%	312.3	326.7	329.7	0.2%	98.6%
Current payments											
Compensation of employees	180.0	154.3	164.4	226.8	8.0%	69.6%	232.1	248.7	260.9	4.8%	73.7%
Goods and services	54.9	63.2	67.6	101.0	22.5%	27.5%	80.2	78.0	68.8	-12.0%	24.9%
<i>of which:</i>											
Computer services	13.3	19.1	3.3	12.3	-2.6%	4.6%	16.4	10.7	5.9	-21.8%	3.4%
Consultants: Business and advisory services	15.0	3.1	2.8	4.1	-35.3%	2.4%	4.4	4.8	3.7	-2.7%	1.3%
Laboratory services	4.4	6.3	5.2	1.4	-31.1%	1.7%	3.9	4.1	3.8	38.4%	1.0%
Legal services	5.6	14.6	30.0	22.8	59.8%	7.0%	19.2	17.4	20.3	-3.7%	6.1%
Travel and subsistence	8.6	10.8	16.0	18.2	28.3%	5.2%	19.7	24.8	22.6	7.4%	6.5%
Venues and facilities	0.9	1.6	2.0	3.7	61.1%	0.8%	3.8	4.3	2.0	-17.8%	1.1%
Transfers and subsidies	3.0	2.8	6.3	3.2	2.7%	1.5%	2.7	2.8	3.0	-3.1%	0.9%
Provinces and municipalities	0.0	0.0	0.0	0.0	58.7%	-	-	-	-	-100.0%	-
Non-profit institutions	2.6	2.7	5.0	2.7	1.5%	1.2%	2.7	2.8	3.0	3.0%	0.8%
Households	0.4	0.2	1.3	0.5	9.7%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	5.5	3.4	5.1	0.4	-58.0%	1.4%	2.3	2.2	1.6	56.4%	0.5%
Machinery and equipment	4.4	1.0	5.1	0.4	-54.8%	1.0%	2.3	2.2	1.6	56.4%	0.5%
Software and other intangible assets	1.1	2.4	-	-	-100.0%	0.3%	-	-	-	-	-
Payments for financial assets	-	0.2	0.1	0.1	-	-	-	-	-	-100.0%	-
Total	243.3	223.9	243.5	331.6	10.9%	100.0%	317.3	331.7	334.2	0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	2.9%	3.0%	2.8%	3.5%	-	-	3.6%	3.7%	3.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.0	0.9	0.5	26.5%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.3	0.0	0.9	0.5	26.5%	0.2%	-	-	-	-100.0%	-
Other transfers to households	0.1	0.1	0.4	-	-100.0%	0.1%	-	-	-	-	-
Other transfers to households	0.1	0.1	0.4	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipal agencies and funds											
Current	0.0	0.0	0.0	0.0	58.7%	-	-	-	-	-100.0%	-
Provincial and local municipalities	0.0	0.0	0.0	0.0	58.7%	-	-	-	-	-100.0%	-
Non-profit institutions											
Current	2.6	2.7	5.0	2.7	1.5%	1.2%	2.7	2.8	3.0	3.0%	0.8%
Environmental Assessment Practitioners Association of South Africa	2.6	2.7	5.0	2.7	1.5%	1.2%	2.7	2.8	3.0	3.0%	0.8%

Personnel information

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

Number of posts estimated for 31 March 2024			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										
			2022/23			2023/24			2024/25		2025/26		2026/27				2023/24 - 2026/27		
Regulatory Compliance and Monitoring			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost	
Salary level	296	123	276	164.4	0.6	385	226.8	0.6	370	232.1	0.6	374	248.7	0.7	372	260.9	0.7	-1.2%	100.0%
1 – 6	39	2	39	12.5	0.3	55	16.5	0.3	55	17.5	0.3	55	18.5	0.3	54	19.5	0.4	-0.2%	14.6%
7 – 10	202	116	182	91.2	0.5	274	145.6	0.5	259	145.9	0.6	263	157.2	0.6	263	166.6	0.6	-1.4%	70.6%
11 – 12	22	2	22	20.9	1.0	22	21.9	1.0	22	23.3	1.1	22	24.7	1.1	21	25.0	1.2	-1.5%	5.8%
13 – 16	33	3	33	39.8	1.2	34	42.8	1.3	34	45.5	1.3	34	48.3	1.4	33	49.8	1.5	-1.0%	9.0%

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 2027 by:
 - amending, applying and monitoring the implementation of the national estuarine management protocol 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 -	2023/24	2024/25	2025/26	2026/27	2023/24 -	2026/27
Oceans and Coasts Management	12.3	17.6	12.1	19.8	17.2%	3.3%	18.4	18.8	19.7	-0.2%	3.6%
Integrated Coastal Management and Coastal Conservation	37.6	31.2	34.5	35.3	-2.1%	7.4%	60.0	64.1	68.7	24.9%	10.7%
Oceans and Coastal Research	104.2	121.0	149.7	150.3	13.0%	27.9%	152.2	157.4	167.6	3.7%	29.3%
Oceans Economy and Project Management	36.5	25.8	23.4	34.0	-2.3%	6.4%	27.2	27.7	26.8	-7.7%	5.4%
Specialist Monitoring Services	243.0	223.4	284.9	286.4	5.6%	55.1%	256.3	269.7	280.2	-0.7%	51.0%
Total	433.5	419.1	504.7	525.8	6.6%	100.0%	514.1	537.7	563.0	2.3%	100.0%
Change to 2023 Budget estimate				-			(10.8)	(11.2)	(11.4)		
Economic classification											
Current payments	427.1	408.3	472.9	503.0	5.6%	96.2%	497.7	519.1	546.5	2.8%	96.5%
Compensation of employees	147.8	145.8	146.8	138.4	-2.2%	30.7%	155.9	165.4	172.5	7.6%	29.5%
Goods and services	279.3	262.5	326.1	364.6	9.3%	65.5%	341.7	353.7	374.0	0.9%	67.0%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	26.1	19.2	27.7	65.6	36.1%	7.4%	79.4	84.4	89.9	11.1%	14.9%
<i>Agency and support/outsourced services</i>	179.7	182.6	227.3	117.9	-13.1%	37.6%	120.4	122.7	126.2	2.3%	22.8%
<i>Consumable supplies</i>	16.2	21.1	26.9	8.2	-20.3%	3.8%	13.1	11.3	14.9	22.0%	2.2%
<i>Property payments</i>	-	-	-	64.0	-	3.4%	54.5	57.0	59.8	-2.2%	11.0%
<i>Travel and subsistence</i>	6.9	11.2	17.5	12.4	21.3%	2.5%	11.5	12.1	14.8	6.0%	2.4%
<i>Operating payments</i>	39.1	13.5	13.1	35.9	-2.8%	5.4%	35.5	36.7	37.6	1.6%	6.8%
Transfers and subsidies	4.1	9.0	28.7	14.3	51.3%	3.0%	10.0	10.0	10.5	-9.9%	2.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	-3.5%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	10.0	-	-	0.5%	-	-	-	-	-
Higher education institutions	-	-	13.5	5.0	-	1.0%	-	-	-	-100.0%	0.2%
Foreign governments and international organisations	3.3	7.7	4.0	9.2	40.7%	1.3%	10.0	10.0	10.5	4.3%	1.9%
Households	0.8	1.3	1.2	0.1	-55.1%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	2.3	1.8	2.9	8.5	54.0%	0.8%	6.4	8.6	6.0	-11.0%	1.4%
Machinery and equipment	2.3	1.8	2.9	8.5	53.9%	0.8%	6.4	8.6	6.0	-11.1%	1.4%
Software and other intangible assets	-	-	-	0.0	-	-	-	-	0.0	13.6%	-
Payments for financial assets	-	0.0	0.1	-	-	-	-	-	-	-	-
Total	433.5	419.1	504.7	525.8	6.6%	100.0%	514.1	537.7	563.0	2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	5.2%	5.6%	5.7%	5.5%	-	-	5.9%	6.0%	6.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	1.3	1.2	0.1	-55.1%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.8	1.3	1.2	0.1	-55.1%	0.2%	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	-	-	0.0	-	-	-	-	-	-	-	-
Vehicle licences	-	-	0.0	-	-	-	-	-	-	-	-
Municipal agencies and funds											
Current	0.0	0.0	0.0	0.0	-3.5%	-	-	-	-	-100.0%	-
Vehicle licences	0.0	0.0	0.0	0.0	-3.5%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	10.0	-	-	0.5%	-	-	-	-	-
iSimangaliso Wetland Park Authority	-	-	4.6	-	-	0.2%	-	-	-	-	-
South African National Parks	-	-	5.4	-	-	0.3%	-	-	-	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Foreign governments and international organisations											
Current	3.3	7.7	4.0	9.2	40.7%	1.3%	10.0	10.0	10.5	4.3%	1.9%
International membership fees	–	–	4.0	–	–	0.2%	–	–	–	–	–
Benguela Current Commission	3.3	7.7	–	1.8	-18.0%	0.7%	2.6	2.6	2.7	14.3%	0.5%
Indian Ocean South East Asian Marine	–	–	–	0.8	–	–	0.8	0.8	0.8	1.5%	0.2%
Convention on the Conservation of Migratory Species of Wild Animals (UNCMS)- Sharks	–	–	–	0.2	–	–	0.2	0.2	0.2	1.5%	–
Agreement on the Conservation of Albatrosses and Petrels	–	–	–	0.4	–	–	0.4	0.4	0.4	1.5%	0.1%
International Whaling Commission	–	–	–	0.3	–	–	0.3	0.3	0.3	1.5%	0.1%
Antarctic Treaty	–	–	–	1.0	–	0.1%	1.0	1.0	1.0	1.5%	0.2%
Abidjan Convention	–	–	–	1.0	–	0.1%	1.0	1.0	1.0	1.5%	0.2%
Nairobi Convention	–	–	–	0.6	–	–	0.6	0.6	0.6	1.5%	0.1%
Convention on the Conservation of Antarctic Marine Living Resources	–	–	–	3.0	–	0.2%	3.0	3.0	3.1	1.5%	0.6%
Council of Managers of National Antarctic Programmes	–	–	–	0.1	–	–	0.1	0.1	0.1	1.6%	–
Higher education institutions											
Higher education institutions											
Current	–	–	13.5	5.0	–	1.0%	–	–	–	-100.0%	0.2%
Walter Sisulu University: Marine Pollutions Laboratory	–	–	13.5	5.0	–	1.0%	–	–	–	-100.0%	0.2%

Personnel information

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

Number of funded posts	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%) 2023/24 - 2026/27			
	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23			2023/24			2024/25		2025/26		2026/27						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Oceans and Coasts																			
Salary level	166	62	228	146.8	0.6	224	138.4	0.6	235	155.9	0.7	235	165.4	0.7	233	172.5	0.7	1.3%	100.0%
1 – 6	20	11	31	10.8	0.3	72	26.7	0.4	73	28.5	0.4	73	30.2	0.4	73	32.0	0.4	0.5%	31.6%
7 – 10	89	44	133	74.1	0.6	100	60.6	0.6	100	64.3	0.6	100	68.2	0.7	100	72.3	0.7	–	43.2%
11 – 12	39	5	44	37.6	0.9	38	34.0	0.9	48	44.9	0.9	48	47.7	1.0	48	50.6	1.1	8.1%	19.7%
13 – 16	18	2	20	24.3	1.2	13	17.1	1.3	13	18.2	1.4	13	19.3	1.5	11	17.7	1.6	-5.3%	5.5%

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

2. Rand million.

Programme 4: Climate Change and Air Quality

Programme purpose

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

Objectives

- Manage threats to environmental quality and integrity over the medium term by:
 - leading, supporting and coordinating effective monitoring and reporting on national, provincial and local government responses to climate change, based on the national climate change response policy and the 2012 National Climate Change Response White Paper
 - preparing, negotiating and informing the implementation of minilateral, bilateral and multilateral climate change agreements and reporting

- ensuring that legislative and other measures are developed, implemented and maintained to protect and defend the rights of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing
- managing, facilitating and coordinating the department’s international relations engagements and cooperation agreements
- developing, implementing and managing an efficient knowledge management system to ensure high-level advocacy for sustainable consumption and production
- providing strategic environmental advisory and implementation support services in line with the department’s national and international environmental and sustainable development mandates.

Subprogrammes

- *Climate Change and Air Quality Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation and Specialist Monitoring Services* leads, coordinates, supports and informs responses to the mitigation of climate change and the monitoring and evaluation of national responses to climate change to ensure informed decision-making.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local adaptive responses to climate change.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the rights of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing.
- *International Climate Change Relations and Reporting* prepares for, negotiates and informs the implementation of unilateral, bilateral and multilateral climate change agreements and reporting.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department’s international relations, engagements and cooperation agreements.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average: Expenditure/ Total (%)
R million											
Climate Change and Air Quality Management	3.7	6.1	112.8	6.1	18.0%	5.2%	6.6	7.2	7.5	7.4%	1.1%
Climate Change Mitigation and Specialist Monitoring Services	26.4	15.0	14.2	10.3	-27.0%	2.7%	17.2	17.9	18.7	22.1%	2.6%
Climate Change Adaptation	9.0	9.1	8.9	10.6	5.8%	1.5%	11.5	12.0	12.6	5.8%	1.9%
Air Quality Management	49.7	58.7	52.9	51.5	1.2%	8.6%	54.1	59.1	62.6	6.7%	9.3%
International Climate Change Relations and Reporting	10.1	13.2	15.8	14.2	12.2%	2.2%	18.1	18.7	19.9	11.9%	2.9%
International Governance and Resource Mobilisation	97.4	100.2	45.7	51.9	-18.9%	12.0%	51.5	52.1	52.0	–	8.5%
South African Weather Service	340.0	384.3	412.0	535.3	16.3%	67.8%	486.6	384.9	402.6	-9.1%	73.8%
Total	536.3	586.6	662.3	680.0	8.2%	100.0%	645.5	551.9	575.9	-5.4%	100.0%
Change to 2023 Budget estimate				–			(58.1)	(46.9)	(44.7)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
Current payments	167.9	173.7	222.7	117.6	-11.2%	27.7%	128.3	135.1	140.1	6.0%	21.2%
Compensation of employees	133.2	136.7	168.7	79.6	-15.7%	21.0%	84.6	89.7	94.0	5.7%	14.2%
Goods and services	34.7	37.0	54.0	37.9	3.0%	6.6%	43.7	45.4	46.1	6.7%	7.1%
<i>of which:</i>											
Administrative fees	–	–	0.0	0.0	–	–	2.0	2.0	2.0	695.0%	0.2%
Advertising	0.8	1.1	0.5	0.7	-2.5%	0.1%	0.8	1.1	1.2	17.6%	0.2%
Consultants: Business and advisory services	28.7	25.4	12.5	11.9	-25.4%	3.2%	10.5	12.8	14.1	5.9%	2.0%
Travel and subsistence	2.6	6.3	23.3	10.6	60.3%	1.7%	20.9	19.9	20.4	24.5%	2.9%
Operating payments	0.3	0.3	0.7	5.8	176.2%	0.3%	1.1	1.0	0.8	-48.6%	0.4%
Venues and facilities	0.1	0.9	2.0	3.8	293.5%	0.3%	4.4	4.2	3.2	-5.1%	0.6%
Transfers and subsidies	367.1	412.8	438.9	561.5	15.2%	72.2%	514.8	414.3	433.3	-8.3%	78.4%
Departmental agencies and accounts	340.0	384.3	412.0	535.3	16.3%	67.8%	486.6	384.9	402.6	-9.1%	73.8%
Foreign governments and international organisations	25.4	25.5	25.1	24.6	-1.0%	4.1%	26.1	27.3	28.5	5.1%	4.3%
Non-profit institutions	1.4	1.4	1.0	1.5	2.1%	0.2%	1.6	1.6	1.7	4.5%	0.3%
Households	0.2	1.7	0.8	0.2	-12.3%	0.1%	0.5	0.4	0.5	39.9%	0.1%
Payments for capital assets	1.3	0.0	0.1	0.8	-13.5%	0.1%	2.5	2.5	2.5	44.9%	0.3%
Machinery and equipment	–	0.0	–	0.8	–	–	1.6	1.5	1.5	20.4%	0.2%
Software and other intangible assets	1.3	–	0.1	–	-100.0%	0.1%	0.9	1.0	1.1	–	0.1%
Payments for financial assets	0.0	0.0	0.6	–	-100.0%	–	–	–	–	–	–
Total	536.3	586.6	662.3	680.0	8.2%	100.0%	645.5	551.9	575.9	-5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	6.5%	7.8%	7.5%	7.1%	–	–	7.4%	6.2%	6.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.7	0.8	0.2	-12.3%	0.1%	0.5	0.4	0.5	39.9%	0.1%
Employee social benefits	0.2	0.7	0.8	0.2	-12.3%	0.1%	0.5	0.4	0.5	39.9%	0.1%
Other transfers to households											
Current	–	1.0	–	–	–	–	–	–	–	–	–
Employee social benefits	–	1.0	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	340.0	384.3	337.0	343.9	0.4%	57.0%	325.4	211.0	220.7	-13.7%	44.9%
South African Weather Service	340.0	384.3	337.0	343.9	0.4%	57.0%	325.4	211.0	220.7	-13.7%	44.9%
Capital	–	–	74.9	191.4	–	10.8%	161.2	173.9	181.9	-1.7%	28.9%
South African Weather Service	–	–	74.9	191.4	–	10.8%	161.2	173.9	181.9	-1.7%	28.9%
Non-profit institutions											
Current	1.4	1.4	1.0	1.5	2.1%	0.2%	1.6	1.6	1.7	4.5%	0.3%
National Association for Clean Air	1.4	1.4	1.0	1.5	2.1%	0.2%	1.6	1.6	1.7	4.5%	0.3%
Foreign governments and international organisations											
Current	25.4	25.5	25.1	24.6	-1.0%	4.1%	26.1	27.3	28.5	5.1%	4.3%
Global Environment Fund	23.7	23.8	24.8	24.6	1.3%	3.9%	24.6	25.7	26.9	3.0%	4.2%
United Nations Framework Convention on Climate Change and Kyoto Protocol	1.7	1.7	0.3	–	-100.0%	0.2%	1.5	1.6	1.6	–	0.2%

Personnel information

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

Number of posts estimated for 31 March 2024			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										
			2022/23		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost
			Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Climate Change and Air Quality			224	168.7	0.8	102	79.6	0.8	102	84.6	0.8	101	89.7	0.9	100	94.0	0.9	-0.4%	100.0%
Salary level	93	9																	
1 – 6	3	–	3	–	–	12	3.0	0.3	12	3.2	0.3	11	3.3	0.3	11	3.5	0.3	-1.0%	11.3%
7 – 10	61	4	113	69.0	0.6	61	41.2	0.7	61	43.8	0.7	61	46.4	0.8	61	49.2	0.8	–	60.3%
11 – 12	3	3	80	66.0	0.8	3	2.6	0.9	3	2.7	0.9	3	2.9	1.0	2	2.0	1.0	-12.8%	2.7%
13 – 16	26	2	28	33.6	1.2	26	32.8	1.3	26	34.8	1.3	26	37.0	1.4	26	39.2	1.5	–	25.7%

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

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

Objectives

- Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by adding 300 000 hectares of land to the conservation estate over the medium term.
- Improve access to, and the fair and equitable sharing of, natural resources over the medium term by:
 - training 1 200 biodiversity entrepreneurs
 - finalising a minimum of 15 benefit-sharing agreements arising from the use of biological resources.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Biodiversity and Conservation Management	14.1	10.2	12.4	12.8	-3.2%	0.8%	17.2	21.4	26.0	26.7%	1.3%
Biodiversity Management and Permitting	30.1	31.7	39.1	48.0	16.8%	2.3%	55.5	57.5	60.1	7.8%	3.6%
Protected Areas Systems Management	21.5	31.6	32.3	118.1	76.4%	3.2%	135.1	132.8	128.3	2.8%	8.4%
Biodiversity Monitoring Specialist Services	13.0	12.9	15.6	30.3	32.5%	1.1%	22.2	22.8	23.4	-8.2%	1.6%
Biodiversity Economy and Sustainable Use	28.6	49.6	31.9	49.4	20.0%	2.5%	50.1	52.2	54.7	3.5%	3.4%
iSimangaliso Wetland Park Authority	358.9	83.5	137.2	129.3	-28.8%	11.0%	121.6	127.0	132.9	0.9%	8.3%
South African National Parks	1 235.3	418.0	444.5	1 124.0	-3.1%	50.1%	398.7	416.6	435.6	-27.1%	38.7%
South African National Biodiversity Institute	358.9	421.1	493.1	588.2	17.9%	29.0%	548.7	488.7	511.1	-4.6%	34.8%
Total	2 060.4	1 058.6	1 206.1	2 100.0	0.6%	100.0%	1 349.1	1 318.8	1 372.0	-13.2%	100.0%
Change to 2023 Budget estimate				-			(108.3)	(138.6)	(121.9)		
Economic classification											
Current payments	101.2	129.9	126.5	252.5	35.6%	9.5%	272.7	278.9	284.4	4.0%	17.7%
Compensation of employees	74.8	78.4	81.3	162.5	29.5%	6.2%	183.6	186.3	196.0	6.5%	11.9%
Goods and services	26.4	51.5	45.2	90.1	50.6%	3.3%	89.1	92.5	88.4	-0.6%	5.9%
<i>of which:</i>											
Advertising	0.7	1.2	2.3	1.9	39.7%	0.1%	1.9	1.9	2.0	1.0%	0.1%
Catering: Departmental activities	0.3	0.1	0.6	2.0	96.6%	-	2.6	1.9	2.0	-0.6%	0.1%
Consultants: Business and advisory services	10.0	14.1	6.7	21.8	29.8%	0.8%	21.7	30.3	27.1	7.5%	1.6%
Agency and support/outsourced services	-	16.4	0.4	16.9	-	0.5%	17.0	13.2	10.6	-14.5%	0.9%
Travel and subsistence	7.1	7.5	23.6	30.4	62.5%	1.1%	25.5	26.6	29.0	-1.6%	1.8%
Venues and facilities	2.0	1.4	5.2	6.0	44.7%	0.2%	7.5	7.3	8.1	10.5%	0.5%
Transfers and subsidies	1 959.1	928.3	1 079.1	1 847.0	-1.9%	90.5%	1 076.0	1 039.5	1 087.2	-16.2%	82.2%
Provinces and municipalities	-	-	0.0	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 953.1	922.6	1 074.7	1 841.5	-1.9%	90.1%	1 069.0	1 032.2	1 079.6	-16.3%	81.8%
Foreign governments and international organisations	3.1	2.9	1.4	2.5	-7.1%	0.2%	3.0	3.1	3.2	8.3%	0.2%
Non-profit institutions	2.3	2.4	2.6	2.6	4.1%	0.2%	3.1	3.2	3.4	9.5%	0.2%
Households	0.7	0.4	0.4	0.4	-15.0%	-	0.9	1.0	1.0	37.8%	0.1%
Payments for capital assets	0.0	-	0.4	0.5	142.0%	-	0.4	0.4	0.5	-4.1%	-
Buildings and other fixed structures	-	-	0.4	-	-	-	-	-	-	-	-
Machinery and equipment	0.0	-	-	0.5	138.8%	-	0.4	0.4	0.4	-4.4%	-
Software and other intangible assets	-	-	-	0.0	-	-	0.0	0.0	0.0	3.2%	-
Payments for financial assets	0.0	0.4	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 060.4	1 058.6	1 206.1	2 100.0	0.6%	100.0%	1 349.1	1 318.8	1 372.0	-13.2%	100.0%
Proportion of total programme expenditure to vote expenditure	24.8%	14.1%	13.7%	22.0%	-	-	15.4%	14.8%	14.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.4	0.4	0.4	-3.9%	-	0.9	1.0	1.0	37.8%	0.1%
Employee social benefits	0.5	0.4	0.4	0.4	-3.9%	-	0.9	1.0	1.0	37.8%	0.1%
Other transfers to households											
Current	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipal agencies and funds											
Current	-	-	0.0	-	-	-	-	-	-	-	-
Employee social benefits	-	-	0.0	-	-	-	-	-	-	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million										
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 912.9	922.6	963.4	744.5	-27.0%	70.7%	716.0	734.4	743.8	-	47.9%
iSimangaliso Wetland Park Authority	358.9	83.5	41.3	39.7	-52.0%	8.1%	41.4	43.3	45.3	4.5%	2.8%
South African National Parks	1 195.2	418.0	429.0	293.6	-37.4%	36.4%	306.7	297.3	286.8	-0.8%	19.3%
South African National Biodiversity Institute	358.9	421.1	493.1	411.2	4.6%	26.2%	367.9	393.7	411.8	-	25.8%
Capital	40.2	-	111.3	1 097.0	201.2%	19.4%	353.0	297.9	335.8	-32.6%	33.9%
iSimangaliso Wetland Park Authority	-	-	95.9	89.6	-	2.9%	80.2	83.7	87.6	-0.8%	5.6%
South African National Parks	40.2	-	15.5	830.4	174.5%	13.8%	92.0	119.2	148.9	-43.6%	19.4%
South African National Biodiversity Institute	-	-	-	177.0	-	2.8%	180.9	95.0	99.3	-17.5%	9.0%
Non-profit institutions											
Current	2.3	2.4	2.6	2.6	4.1%	0.2%	3.1	3.2	3.4	9.5%	0.2%
KwaZulu-Natal Nature Conservation Board	1.3	1.4	1.6	1.6	7.0%	0.1%	1.7	1.8	1.9	5.6%	0.1%
African World Heritage Fund	1.0	1.0	1.0	1.0	-	0.1%	1.4	1.5	1.5	15.2%	0.1%
Foreign governments and international organisations											
Current	3.1	2.9	1.4	2.5	-7.1%	0.2%	3.0	3.1	3.2	8.3%	0.2%
International membership fees	3.1	2.9	-	-	-100.0%	0.1%	1.1	-	-	-	-
Convention on the Conservation of Migratory Species of Wild Animals: Sharks	-	-	-	0.3	-	-	1.3	1.1	1.2	58.8%	0.1%
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	-	-	-	0.2	-	-	-	1.3	1.4	85.0%	-
Convention on Biological Diversity	-	-	-	1.2	-	-	-	-	-	-100.0%	-
Nagoya Protocol	-	-	-	0.1	-	-	-	-	-	-100.0%	-
Cartagena Protocol on Biosafety	-	-	-	0.3	-	-	-	-	-	-100.0%	-
Convention on International Trade in Endangered Species of Wild Fauna and Flora	-	-	-	0.3	-	-	0.3	0.3	0.3	4.8%	-
International Union for Conservation of Nature and Natural Resources	-	-	1.0	-	-	-	-	-	-	-	-
Ramsar Convention	-	-	-	-	-	-	0.4	0.3	0.3	-	-
World Heritage Convention	-	-	-	0.1	-	-	-	-	-	-100.0%	-
United Nations Convention to Combat Desertification	-	-	0.4	-	-	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2024		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											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost						
Biodiversity and Conservation																			
Salary level	401	9	153	81.3	0.5	399	162.5	0.4	414	183.6	0.4	404	186.3	0.5	403	196.0	0.5	0.3%	100.0%
1 – 6	247	-	53	11.5	0.2	247	54.6	0.2	248	58.1	0.2	249	61.7	0.2	249	65.3	0.3	0.2%	61.3%
7 – 10	128	4	74	40.6	0.5	125	75.7	0.6	135	86.8	0.6	126	85.9	0.7	126	91.1	0.7	0.3%	31.6%
11 – 12	6	2	8	7.1	0.9	6	5.6	0.9	10	10.4	1.0	8	8.7	1.1	8	9.2	1.2	10.1%	2.0%
13 – 16	20	3	18	22.0	1.2	21	26.6	1.3	21	28.2	1.3	21	30.0	1.4	20	30.4	1.5	-1.6%	5.1%

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

2. Rand million.

Programme 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 93 301 work opportunities and 67 650 full-time equivalent jobs in environmental projects by March 2027 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 900 000 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 Programmes Management* provides strategic leadership and management services to the programme.
- *Environmental Programme Region 1* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises (SMMEs). Region 1 comprises Mpumalanga, Limpopo and North West.
- *Environmental Programme Region 2* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands). Region 2 comprises Western Cape, Eastern Cape and KwaZulu-Natal.
- *Environmental Programme Region 3* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands). Region 3 comprises Free State, Northern Cape and Gauteng.
- *Sector Coordination and Quality Management* ensures effective knowledge and information management support services for branch activities, and manages the coordination of socioeconomic interventions for the sector.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Environmental Programmes Management	109.5	293.5	1 057.1	7.9	-58.4%	13.0%	6.9	7.8	8.1	1.1%	0.3%
Environmental Programme Region 1	446.8	471.5	2 041.3	919.5	27.2%	34.4%	913.2	987.7	1 119.9	6.8%	33.9%
Environmental Programme Region 2	1 557.4	1 249.4	6.1	1 064.6	-11.9%	34.3%	1 214.9	1 150.7	1 180.9	3.5%	39.6%
Environmental Programme Region 3	446.8	471.5	61.9	815.9	22.2%	15.9%	553.7	626.1	614.2	-9.0%	22.4%
Sector Coordination and Quality Management	56.8	100.4	–	112.2	25.5%	2.4%	104.8	110.5	117.9	1.7%	3.8%
Total	2 617.4	2 586.3	3 166.3	2 920.0	3.7%	100.0%	2 793.4	2 882.8	3 041.1	1.4%	100.0%
Change to 2023 Budget estimate				–			(588.6)	(601.0)	(665.8)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	R million						2023/24	2024/25	2025/26			2026/27
Current payments	2 132.6	1 710.8	2 037.0	2 065.5	-1.1%	70.4%	2 744.0	2 786.8	2 942.8	12.5%	90.6%	
Compensation of employees	262.1	309.1	260.4	301.4	4.8%	10.0%	378.2	388.7	394.8	9.4%	12.6%	
Goods and services	1 870.5	1 401.6	1 776.7	1 764.2	-1.9%	60.3%	2 365.8	2 398.1	2 548.0	13.0%	78.0%	
<i>of which:</i>												
<i>Administrative fees</i>	<i>212.5</i>	<i>130.9</i>	<i>155.3</i>	<i>12.6</i>	<i>-61.0%</i>	<i>4.5%</i>	<i>19.3</i>	<i>13.7</i>	<i>9.7</i>	<i>-8.3%</i>	<i>0.5%</i>	
<i>Consultants: Business and advisory services</i>	<i>102.9</i>	<i>67.9</i>	<i>118.6</i>	<i>254.8</i>	<i>35.3%</i>	<i>4.8%</i>	<i>20.2</i>	<i>29.8</i>	<i>19.9</i>	<i>-57.3%</i>	<i>2.8%</i>	
<i>Agency and support/outsourced services</i>	<i>1 221.9</i>	<i>1 007.4</i>	<i>1 339.6</i>	<i>1 298.8</i>	<i>2.1%</i>	<i>43.1%</i>	<i>2 164.4</i>	<i>2 140.6</i>	<i>2 328.0</i>	<i>21.5%</i>	<i>68.2%</i>	
<i>Inventory: Food and food supplies</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8.4</i>	<i>9.7</i>	<i>10.1</i>	<i>-</i>	<i>0.2%</i>	
<i>Travel and subsistence</i>	<i>17.9</i>	<i>22.0</i>	<i>35.2</i>	<i>40.4</i>	<i>31.1%</i>	<i>1.0%</i>	<i>47.1</i>	<i>52.3</i>	<i>53.6</i>	<i>9.8%</i>	<i>1.7%</i>	
<i>Training and development</i>	<i>184.5</i>	<i>108.8</i>	<i>83.8</i>	<i>98.5</i>	<i>-18.9%</i>	<i>4.2%</i>	<i>59.3</i>	<i>109.4</i>	<i>89.2</i>	<i>-3.2%</i>	<i>3.1%</i>	
Transfers and subsidies	336.4	837.7	1 085.8	846.9	36.0%	27.5%	-	-	-	-100.0%	7.3%	
Provinces and municipalities	0.1	0.1	0.0	0.0	-20.6%	-	-	-	-	-100.0%	-	
Departmental agencies and accounts	335.1	834.5	1 084.4	846.3	36.2%	27.5%	-	-	-	-100.0%	7.3%	
Households	1.3	3.1	1.4	0.6	-24.2%	0.1%	-	-	-	-100.0%	-	
Payments for capital assets	148.3	37.3	43.0	7.6	-62.9%	2.1%	49.4	96.0	98.4	134.9%	2.2%	
Buildings and other fixed structures	55.2	33.8	41.6	3.0	-62.1%	1.2%	42.6	93.4	95.0	216.4%	2.0%	
Machinery and equipment	83.4	1.5	1.4	4.6	-62.0%	0.8%	6.7	2.6	3.3	-10.0%	0.1%	
Software and other intangible assets	9.8	1.9	-	-	-100.0%	0.1%	0.0	0.0	0.0	-	-	
Payments for financial assets	-	0.7	0.4	0.0	-	-	-	-	-	-100.0%	-	
Total	2 617.4	2 586.3	3 166.3	2 920.0	3.7%	100.0%	2 793.4	2 882.8	3 041.1	1.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	31.5%	34.5%	35.9%	30.6%	-	-	32.0%	32.3%	32.6%	-	-	

Details of transfers and subsidies

Households											
Social benefits											
Current	1.3	3.1	1.4	0.5	-29.0%	0.1%	-	-	-	-100.0%	-
Employee social benefits	-	0.2	0.6	-	-	-	-	-	-	-	-
Social benefits	1.3	2.9	0.8	0.5	-29.0%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	-	-	0.1	0.1	-	-	-	-	-	-100.0%	-
Other transfers to households	-	-	0.1	0.1	-	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal agencies and funds											
Current	0.1	0.1	0.0	0.0	-16.4%	-	-	-	-	-100.0%	-
Vehicle licences to municipalities	0.1	0.1	0.0	0.0	-16.4%	-	-	-	-	-100.0%	-
Provincial revenue funds											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle fees to Provincial revenue funds	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	13.3	-	-	-	-100.0%	0.1%	-	-	-	-	-
Expanded public works programme public entities (Working for Water): Biosecurity (South African National Biodiversity Institute)	13.3	-	-	-	-100.0%	0.1%	-	-	-	-	-
Capital	321.8	834.5	1 084.4	846.3	38.0%	27.3%	-	-	-	-100.0%	7.3%
iSimangaliso Wetland Park Authority	-	285.4	616.8	-	-	8.0%	-	-	-	-	-
South Africa National Parks	133.2	229.4	467.6	350.3	38.0%	10.5%	-	-	-	-100.0%	3.0%
iSimangaliso Wetlands Park Authority	55.5	90.3	-	261.9	67.8%	3.6%	-	-	-	-100.0%	2.3%
South Africa National Biodiversity Institute (capital)	133.2	229.4	-	234.1	20.7%	5.3%	-	-	-	-100.0%	2.0%

Personnel information

Table 32.17 Environmental Programmes personnel numbers and cost by salary level¹

Environmental Programmes	Number of posts estimated for 31 March 2024		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										
			2022/23			2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	468	11	404	260.4	0.6	478	301.4	0.6	551	378.2	0.7	537	388.7	0.7	518	394.8	0.8	2.7%	100.0%
1 – 6	83	-	83	25.8	0.3	97	29.2	0.3	98	31.3	0.3	98	33.1	0.3	96	34.4	0.4	-0.4%	18.6%
7 – 10	281	10	217	129.0	0.6	286	171.6	0.6	320	202.1	0.6	313	208.3	0.7	304	213.0	0.7	2.0%	58.7%
11 – 12	83	-	83	80.2	1.0	76	76.6	1.0	111	115.6	1.0	104	116.2	1.1	97	114.5	1.2	8.5%	18.6%
13 – 16	21	1	21	25.4	1.2	19	23.9	1.3	22	29.2	1.3	22	31.0	1.4	22	32.9	1.5	5.0%	4.1%

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

2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

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

Objectives

- Oversee, monitor and evaluate the performance of the waste sector, 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 21.4 per cent (36 354.76 tonnes of 170 266 tonnes) in 2022/23 to 53.7 per cent (91 497 tonnes of 170 266 tonnes) in 2026/27
- 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* ensures the development of national policies, strategies, legislation, norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to the provision of basic waste services to all citizens of South Africa.
- *Chemicals and Waste Management Policy and Specialist Monitoring Services* ensures the development of national policies, strategies, legislation, norms and standards; and monitors and evaluates the impact of chemicals and waste management policies.
- *Chemicals and Waste Economy Programme Coordination* aims to improve the public perception of, and ensures support and enhanced capacity for, the chemicals and waste economy to unlock the economic value of waste.
- *Chemicals Management* manages, facilitates, plans and coordinates the department and South Africa's engagement and cooperation in multilateral chemicals and waste agreements, and related international cooperation and national programmes.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Chemicals and Waste Management	6.1	5.9	26.3	7.1	5.3%	2.2%	7.6	7.9	8.2	4.9%	1.2%
Hazardous Waste Management and Licensing	26.0	29.8	27.1	33.4	8.7%	5.6%	37.9	39.5	41.1	7.2%	5.7%
Integrated Waste Management	17.3	46.5	113.0	47.3	39.9%	10.7%	47.9	49.9	51.1	2.6%	7.4%
Chemicals and Waste Management Policy and Specialist Monitoring Services	14.9	60.9	27.8	50.4	50.0%	7.4%	52.7	53.8	57.6	4.5%	8.1%
Chemicals and Waste Economy Programme Coordination	11.2	16.5	16.7	21.3	23.9%	3.2%	21.0	22.1	23.0	2.6%	3.3%
Chemicals Management	20.6	15.8	–	18.6	-3.3%	2.6%	23.2	24.5	25.9	11.6%	3.5%
Waste Bureau	300.3	312.6	406.3	406.1	10.6%	68.3%	468.9	489.9	512.3	8.1%	70.8%
Total	396.3	488.1	617.3	584.2	13.8%	100.0%	659.2	687.6	719.2	7.2%	100.0%
Change to 2023				–			(10.8)	(11.3)	(11.8)		
Budget estimate											
Economic classification											
Current payments	378.2	426.1	406.3	483.5	8.5%	81.2%	559.7	583.6	610.4	8.1%	84.4%
Compensation of employees	108.6	109.3	108.4	113.3	1.4%	21.1%	120.4	128.0	134.7	5.9%	18.7%
Goods and services	229.7	275.2	253.5	330.1	12.9%	52.2%	397.3	412.6	430.8	9.3%	59.3%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	15.3	13.7	9.1	86.8	78.3%	6.0%	32.3	39.1	41.4	-21.9%	7.5%
<i>Contractors</i>	196.6	223.2	221.8	138.2	-11.1%	37.4%	327.4	337.1	351.5	36.5%	43.6%
<i>Consumables: Stationery, printing and office supplies</i>	0.2	0.1	0.2	1.3	78.2%	0.1%	2.0	2.1	2.2	19.6%	0.3%
<i>Travel and subsistence</i>	3.2	5.6	12.6	13.4	60.9%	1.7%	24.3	23.6	24.5	22.4%	3.2%
<i>Operating payments</i>	0.7	0.8	1.1	1.6	29.2%	0.2%	1.9	2.0	2.1	8.6%	0.3%
<i>Venues and facilities</i>	0.5	0.2	0.9	1.5	48.7%	0.1%	1.3	1.4	1.5	0.6%	0.2%
Interest and rent on land	39.9	41.6	44.4	40.0	0.1%	8.0%	42.0	43.0	45.0	4.0%	6.4%
Transfers and subsidies	17.1	14.5	108.9	88.1	72.9%	11.0%	81.6	85.3	89.2	0.4%	13.0%
Provinces and municipalities	–	0.1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12.7	13.1	13.4	13.5	1.8%	2.5%	14.1	14.7	15.4	4.5%	2.2%
Foreign governments and international organisations	1.1	1.0	1.3	–	-100.0%	0.2%	–	–	–	–	–
Public corporations and private enterprises	2.7	–	92.8	74.5	200.4%	8.2%	67.1	70.1	73.3	-0.5%	10.8%
Households	0.5	0.3	1.4	0.1	-39.4%	0.1%	0.4	0.5	0.5	70.2%	0.1%
Payments for capital assets	1.1	47.5	102.1	12.6	128.7%	7.8%	17.9	18.7	19.6	15.7%	2.6%
Machinery and equipment	0.3	46.5	94.6	12.6	231.9%	7.4%	17.9	18.7	19.6	15.7%	2.6%
Software and other intangible assets	0.7	1.0	7.5	–	-100.0%	0.4%	–	–	–	–	–
Payments for financial assets	–	0.0	0.0	0.0	–	–	–	–	–	-100.0%	–
Total	396.3	488.1	617.3	584.2	13.8%	100.0%	659.2	687.6	719.2	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	6.5%	7.0%	6.1%	–	–	7.5%	7.7%	7.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.3	1.3	0.1	-39.4%	0.1%	0.4	0.5	0.5	70.2%	0.1%
Employee social benefits	0.5	0.3	1.3	0.1	-39.4%	0.1%	0.4	0.5	0.5	70.2%	0.1%
Other transfers to households											
Current	–	–	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.0	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	–	0.1	–	–	–	–	–	–	–	–	–
Vehicle licences	–	0.1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	12.7	13.1	13.4	13.5	1.8%	2.5%	14.1	14.7	15.4	4.5%	2.2%
National Regulator for Compulsory Specifications	12.7	13.1	13.4	13.5	1.8%	2.5%	14.1	14.7	15.4	4.5%	2.2%
Foreign governments and international organisations											
Current	1.1	1.0	1.3	–	-100.0%	0.2%	–	–	–	–	–
Foreign governments and international organisations	1.1	1.0	1.3	–	-100.0%	0.2%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	2.7	–	92.8	74.5	200.4%	8.2%	67.1	70.1	73.3	-0.5%	10.8%
Recycling enterprise support programme	2.7	–	92.8	74.5	200.4%	8.2%	67.1	70.1	73.3	-0.5%	10.8%

Personnel information

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

Number of posts estimated for 31 March 2024		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 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate											
		Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25		2025/26		2026/27				2023/24 - 2026/27			
Chemicals and Waste Management																			
Salary level	94	50	144	108.4	0.8	151	113.3	0.8	151	120.4	0.8	152	128.0	0.8	151	134.7	0.9	-0.1%	100.0%
1 – 6	11	11	22	6.5	0.3	19	6.3	0.3	19	6.7	0.4	20	7.3	0.4	20	7.7	0.4	1.1%	12.8%
7 – 10	63	23	86	58.8	0.7	112	81.6	0.7	112	86.7	0.8	112	91.9	0.8	111	96.5	0.9	-0.3%	73.9%
11 – 12	3	8	11	12.0	1.1	3	3.4	1.1	3	3.6	1.2	3	3.8	1.3	3	4.0	1.3	–	2.0%
13 – 16	17	8	25	31.0	1.2	17	22.1	1.3	17	23.5	1.4	17	24.9	1.5	17	26.4	1.6	–	11.2%

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

2. Rand million.

Programme 8: Forestry Management

Programme purpose

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

Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
 - handing 24 plantations over to communities
 - placing 6 300 hectares under silvicultural practice (this includes weeding, pruning, coppice reduction and thinning).
- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by restoring and rehabilitating 600 hectares of state indigenous forests and woodlands over the medium term.
- Ensure that threats to environmental quality and human health are mitigated by planting 180 000 trees by March 2027.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
Forestry Management	2.8	0.9	3.2	12.6	64.7%	0.9%	11.4	11.7	12.3	-0.8%	2.1%
Forest Land Management and Post Settlement Support	479.5	436.6	522.2	354.3	-9.6%	84.5%	355.5	368.8	389.8	3.2%	65.6%
Forestry Development	24.6	28.9	60.6	62.5	36.5%	8.3%	98.6	101.4	102.6	18.0%	16.3%
Forestry Policy Management	9.6	10.7	-	112.9	127.8%	6.3%	78.1	81.6	84.5	-9.2%	16.0%
Total	516.4	477.1	585.9	542.4	1.6%	100.0%	543.6	563.5	589.2	2.8%	100.0%
Change to 2023				-			(21.7)	(22.8)	4.0		
Budget estimate											
Economic classification											
Current payments	506.5	464.5	544.9	512.3	0.4%	95.6%	517.6	535.8	555.2	2.7%	94.7%
Compensation of employees	406.2	410.2	397.6	306.9	-8.9%	71.7%	306.9	320.5	335.6	3.0%	56.7%
Goods and services	100.3	54.0	147.3	197.6	25.3%	23.5%	210.7	215.3	219.6	3.6%	37.7%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	0.2	0.4	6.0	22.6	399.0%	1.4%	19.0	19.4	19.8	-4.3%	3.6%
<i>Contractors</i>	0.4	5.5	2.8	9.2	188.6%	0.8%	5.6	16.9	16.4	21.0%	2.1%
<i>Agency and support/outsourced services</i>	34.0	12.5	74.6	36.4	2.3%	7.4%	40.6	46.8	49.1	10.5%	7.7%
<i>Inventory: Other supplies</i>	-	3.0	7.0	-	-	0.5%	34.6	36.3	35.3	-	4.7%
<i>Property payments</i>	7.9	6.9	5.5	35.0	64.4%	2.6%	23.4	7.7	12.9	-28.4%	3.5%
<i>Travel and subsistence</i>	10.4	12.8	24.4	22.4	29.1%	3.3%	20.9	21.7	22.6	0.3%	3.9%
<i>Interest and rent on land</i>	-	0.3	-	7.8	-	0.4%	-	-	-	-100.0%	0.3%
Transfers and subsidies	9.8	11.8	17.3	8.1	-6.2%	2.2%	13.0	13.4	13.9	20.0%	2.2%
Provinces and municipalities	0.5	0.6	0.7	1.0	24.9%	0.1%	1.3	1.3	1.3	7.7%	0.2%
Public corporations and private enterprises	5.2	-	3.8	2.8	-18.7%	0.6%	4.2	4.2	4.4	16.2%	0.7%
Non-profit institutions	-	-	-	-	-	-	4.2	4.5	4.6	-	0.6%
Households	4.1	11.2	12.8	4.3	1.7%	1.5%	3.4	3.5	3.7	-4.9%	0.7%
Payments for capital assets	0.1	0.8	23.5	22.0	460.0%	2.2%	13.1	14.3	20.1	-3.0%	3.1%
Buildings and other fixed structures	-	-	-	-	-	-	0.2	0.2	0.2	-	-
Machinery and equipment	0.1	0.8	23.5	20.6	448.5%	2.1%	11.6	14.2	19.9	-1.2%	3.0%
Software and other intangible assets	-	-	0.0	1.3	-	0.1%	1.3	-	-	-100.0%	0.1%
Payments for financial assets	-	0.0	0.2	0.1	-	-	-	-	-	-100.0%	-
Total	516.4	477.1	585.9	542.4	1.6%	100.0%	543.6	563.5	589.2	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	6.2%	6.4%	6.6%	5.7%	-	-	6.2%	6.3%	6.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4.1	11.2	12.3	4.3	1.7%	1.5%	3.4	3.5	3.7	-4.9%	0.7%
Employee social benefits	4.1	11.2	12.3	4.3	1.7%	1.5%	3.4	3.5	3.7	-4.9%	0.7%
Other transfers to households											
Current	-	-	0.6	-	-	-	-	-	-	-	-
Bursaries to non-employees	-	-	0.6	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	-	-	-	1.0	-	-	1.3	1.3	1.3	7.7%	0.2%
Arbor City Award winners	-	-	-	1.0	-	-	1.3	1.3	1.3	7.7%	0.2%
Municipal agencies and funds											
Current	0.5	0.6	0.7	-	-100.0%	0.1%	-	-	-	-	-
Vehicle licences	0.5	0.6	0.7	-	-100.0%	0.1%	-	-	-	-	-
Provincial revenue funds											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Provincial Revenue Fund	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	-	-	-	-	-	-	4.2	4.5	4.6	-	0.6%
Forest South Africa	-	-	-	-	-	-	4.2	4.5	4.6	-	0.6%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	5.2	-	3.8	2.8	-18.7%	0.6%	4.2	4.2	4.4	16.2%	0.7%
Forest Sector Charter Council	5.2	-	3.8	2.8	-18.7%	0.6%	4.2	4.2	4.4	16.2%	0.7%

Personnel information

Table 32.21 Forestry Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		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											
		2022/23			2023/24			2024/25			2025/26			2026/27					2023/24 - 2026/27
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Forestry Management																			
Salary level	1 258	–	1 258	397.6	0.3	1 023	306.9	0.3	951	306.9	0.3	943	320.5	0.3	937	335.6	0.4	-2.9%	100.0%
1 – 6	989	–	989	224.0	0.2	824	171.6	0.2	756	167.6	0.2	756	177.6	0.2	756	188.0	0.2	-2.8%	80.2%
7 – 10	219	–	219	122.5	0.6	163	96.8	0.6	163	102.8	0.6	155	104.2	0.7	149	106.5	0.7	-3.0%	16.3%
11 – 12	37	–	37	35.1	0.9	28	28.2	1.0	24	25.5	1.1	24	27.1	1.1	24	28.7	1.2	-5.0%	2.6%
13 – 16	13	–	13	16.1	1.2	8	10.3	1.3	8	11.0	1.4	8	11.7	1.5	8	12.4	1.5	–	0.8%

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

2. Rand million.

Programme 9: Fisheries Management

Programme purpose

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

Objectives

- Lead and coordinate access to and the sustainable use of marine and freshwater living resources over the medium term by:
 - implementing a national freshwater (inland) wild capture fisheries implementation plan
 - updating the small-scale fishing rights register.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources by:
 - conducting 900 verifications of right holders and verification documents
 - conducting 16 800 compliance and enforcement measures in the 6 priority 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 Development and Freshwater Fisheries* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Monitoring, Control and Surveillance* ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with relevant legislation and regulations.
- *Marine Resources Management* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
R million												
Fisheries Management	60.9	62.9	60.1	52.9	-4.6%	10.0%	54.5	55.2	56.6	2.3%	8.3%	
Aquaculture Development and Fresh Water Fisheries	39.8	44.0	43.9	42.9	2.5%	7.2%	43.3	45.2	46.3	2.6%	6.8%	
Monitoring, Control and Surveillance	89.6	102.7	103.9	122.6	11.0%	17.7%	125.0	133.9	142.8	5.2%	19.9%	
Marine Resources Management	26.9	31.1	32.5	30.3	4.1%	5.1%	30.1	31.4	32.9	2.7%	4.7%	
Fisheries Research and Development	61.2	72.1	75.6	72.9	6.0%	11.9%	76.0	78.9	82.8	4.3%	11.8%	
Marine Living Resources Fund	193.8	305.3	316.6	322.8	18.6%	48.1%	303.6	317.2	331.7	0.9%	48.5%	
Total	472.2	618.1	632.6	644.5	10.9%	100.0%	632.6	662.0	693.1	2.5%	100.0%	
Change to 2023 Budget estimate				-			(32.0)	(33.4)	(35.0)			
Economic classification												
Current payments	278.0	311.0	315.0	321.2	4.9%	51.8%	328.9	344.8	361.3	4.0%	51.5%	
Compensation of employees	278.0	310.0	314.5	316.2	4.4%	51.5%	327.2	343.0	359.4	4.4%	51.1%	
Goods and services	-	1.0	0.5	5.0	-	0.3%	1.7	1.8	1.9	-27.6%	0.4%	
<i>of which:</i>												
Travel and subsistence	-	0.4	0.5	5.0	-	0.2%	1.7	1.8	1.9	-27.6%	0.4%	
Transfers and subsidies	194.2	307.0	317.6	323.2	18.5%	48.2%	303.6	317.2	331.7	0.9%	48.5%	
Departmental agencies and accounts	193.8	305.3	316.6	322.8	18.6%	48.1%	303.6	317.2	331.7	0.9%	48.5%	
Households	0.4	1.8	1.0	0.4	-2.2%	0.2%	-	-	-	-100.0%	-	
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-	
Total	472.2	618.1	632.6	644.5	10.9%	100.0%	632.6	662.0	693.1	2.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	5.7%	8.3%	7.2%	6.8%	-	-	7.2%	7.4%	7.4%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.4	1.8	1.0	0.4	-2.2%	0.2%	-	-	-	-100.0%	-	
Employee social benefits	0.4	1.8	1.0	0.4	-2.2%	0.2%	-	-	-	-100.0%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	193.8	305.3	316.6	322.8	18.6%	48.1%	303.6	317.2	331.7	0.9%	48.5%	
Marine Living Resources Fund	193.8	305.3	316.6	322.8	18.6%	48.1%	303.6	317.2	331.7	0.9%	48.5%	

Personnel information

Table 32.23 Fisheries Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024	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								
			2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Fisheries Management																	
Salary level	479	30	570	314.5	0.6	540	316.2	0.6	523	327.2	0.6	520	343.0	0.7	513	359.4	0.7
1 – 6	86	16	102	31.7	0.3	117	37.6	0.3	117	39.9	0.3	117	42.1	0.4	117	44.5	0.4
7 – 10	309	6	376	190.3	0.5	328	177.2	0.5	312	179.6	0.6	312	190.5	0.6	305	197.7	0.6
11 – 12	63	7	70	65.7	0.9	73	74.9	1.0	73	79.6	1.1	73	84.5	1.2	73	89.6	1.2
13 – 16	21	1	22	26.8	1.2	21	26.6	1.3	21	28.2	1.3	18	26.0	1.4	18	27.5	1.5

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

2. Rand million.

Entities

iSimangaliso Wetland Park Authority

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Total hectares of invasive alien plants treated per year	Biodiversity conservation	Priority 5: Spatial integration, human settlements and local government	106 596	64 843	75 000	75 000	75 000	75 000	75 000
Number of cubic metres of earthworks rehabilitated in wetlands per year	Biodiversity conservation		3 345	3 506	2 000	3 000	3 000	3 000	3 000
Number of hectares burnt in controlled burning plans per year	Biodiversity conservation		1 250	1 250	1 250	1 250	1 250	1 250	1 250
Number of people participating in SMMEs and skills development programmes per year	Socioeconomic development		285	215	200	215	215	215	215
Number of full-time equivalent jobs per year	Socioeconomic development		550	550	550	550	550	550	550
Revenue to the park from commercial sources per year	Tourism and business development		R11.3m	R6.2m	R56.3m	R32m	R49.2m	R62.6m	R62.6m
Number of paid visitors to the park per year	Tourism and business development		161 0876	66 250	180 000	180 000	180 000	200 000	200 000

Entity overview

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

Over the medium term, the entity will focus on: conserving the environment in the park to mitigate the impact of deforestation and illegal developments on flora and animal habitats, especially those of critically endangered and threatened species; monitoring compliance with governing legislation such as the World Heritage Properties Conservation Act (1983); removing invasive alien plants from 225 000 hectares of protected wetland areas; and ensuring that at least 9 000 cubic metres of earthworks in wetlands are rehabilitated. To carry out these activities, expenditure is set to increase at an average annual rate of 3.7 per cent, from R258.5 million in 2023/24 to R288.4 million in 2026/27.

The authority expects to derive 86.4 per cent (R724.9 million) of its revenue through transfers from the department, increasing at an average annual rate of 3.2 per cent, from R231 million in 2023/24 to R254.1 million in 2026/27. It expects to generate the remainder of its revenue 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Administration	71.9	190.1	177.3	127.9	21.2%	44.1%	133.7	127.0	132.9	1.3%	47.8%
Biodiversity conservation	61.4	84.1	111.7	92.1	14.4%	27.2%	96.2	104.9	109.7	6.0%	36.8%
Socioeconomic development	15.7	12.1	16.7	13.3	-5.5%	4.4%	13.9	15.1	15.8	6.0%	5.3%
Tourism and business development	200.0	23.1	88.6	25.3	-49.8%	24.2%	26.4	28.8	30.1	6.0%	10.1%
Total	349.1	309.4	394.2	258.5	-9.5%	100.0%	270.1	275.7	288.4	3.7%	100.0%

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Revenue											
Non-tax revenue	29.2	33.4	58.4	34.5	5.7%	11.0%	36.1	39.3	41.1	6.0%	13.6%
Sale of goods and services other than capital assets	28.7	31.9	54.2	19.6	-11.9%	9.2%	20.5	22.3	23.4	6.0%	7.7%
Other non-tax revenue	0.6	1.4	4.3	14.9	199.0%	1.8%	15.6	17.0	17.7	6.0%	5.9%
Transfers received	466.7	277.3	343.2	231.0	-20.9%	89.0%	227.9	242.9	254.1	3.2%	86.4%
Total revenue	495.9	310.7	401.6	265.6	-18.8%	100.0%	264.0	282.2	295.2	3.6%	100.0%
Expenses											
Current expenses	349.1	309.4	394.2	258.5	-9.5%	100.0%	270.1	275.7	288.4	3.7%	100.0%
Compensation of employees	38.7	30.0	30.8	32.8	-5.4%	10.3%	34.3	36.2	37.9	4.9%	12.9%
Goods and services	269.7	112.5	219.2	123.2	-23.0%	54.2%	128.8	139.7	146.1	5.8%	49.2%
Depreciation	40.7	166.9	144.3	102.5	36.0%	35.5%	107.1	99.9	104.5	0.7%	37.9%
Total expenses	349.1	309.4	394.2	258.5	-9.5%	100.0%	270.1	275.7	288.4	3.7%	100.0%
Surplus/(Deficit)	146.8	1.3	7.3	7.0	-63.7%		(6.2)	6.4	6.7	-1.4%	
Cash flow statement											
Cash flow from operating activities	0.6	19.8	270.4	123.9	490.4%	100.0%	115.9	120.8	126.4	0.7%	100.0%
Receipts											
Tax receipts	-	-	95.2	-	-	4.0%	-	-	-	-	-
Non-tax receipts	12.2	17.1	23.6	37.2	44.9%	6.9%	38.8	42.3	44.3	6.0%	14.3%
Sales of goods and services other than capital assets	11.6	16.9	20.1	34.6	43.8%	6.5%	36.2	39.4	41.2	6.0%	13.3%
Other tax receipts	0.6	0.2	3.5	2.5	65.7%	0.4%	2.6	2.9	3.0	6.0%	1.0%
Transfers received	271.2	275.5	473.9	221.7	-6.5%	87.7%	218.2	232.3	243.0	3.1%	80.4%
Financial transactions in assets and liabilities	0.3	0.5	0.5	13.9	244.0%	1.4%	14.5	15.9	16.6	6.0%	5.3%
Total receipts	283.7	293.1	593.2	272.8	-1.3%	100.0%	271.5	290.4	303.8	3.7%	100.0%
Payment											
Current payments	283.1	273.3	322.8	148.9	-19.3%	100.0%	155.6	169.6	177.4	6.0%	100.0%
Compensation of employees	32.0	42.5	64.4	32.8	0.8%	17.2%	34.3	37.4	39.1	6.0%	22.0%
Goods and services	251.1	230.8	258.4	116.1	-22.7%	82.8%	121.3	132.2	138.3	6.0%	78.0%
Total payments	283.1	273.3	322.8	148.9	-19.3%	100.0%	155.6	169.6	177.4	6.0%	100.0%
Net cash flow from investing activities	(159.0)	(83.3)	(130.3)	(63.0)	-26.5%	100.0%	(65.8)	(71.7)	(75.0)	6.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(144.5)	(55.0)	(106.3)	(10.7)	-57.9%	63.9%	(11.2)	(12.2)	(12.8)	6.0%	17.1%
Investment property	(13.0)	(28.2)	(23.2)	(52.3)	58.9%	35.7%	(54.6)	(59.5)	(62.2)	6.0%	82.9%
Acquisition of software and other intangible assets	(1.5)	-	(0.8)	-	-100.0%	0.4%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(158.4)	(63.5)	140.1	60.9	-172.7%	-1.7%	50.1	49.1	51.4	-5.5%	100.0%
Statement of financial position											
Carrying value of assets of which:	759.1	769.5	853.6	1 030.6	10.7%	84.8%	1 076.8	1 076.8	1 126.4	3.0%	96.2%
Acquisition of assets	(144.5)	(55.0)	(106.3)	(10.7)	-57.9%	100.0%	(11.2)	(12.2)	(12.8)	6.0%	100.0%
Inventory	0.3	0.3	0.2	0.2	-10.6%	-	0.2	0.2	0.2	3.0%	-
Receivables and prepayments	6.0	33.5	3.0	4.0	-12.7%	1.2%	4.1	4.1	4.3	3.0%	0.4%
Cash and cash equivalents	126.3	62.8	202.9	36.7	-33.7%	10.7%	38.4	38.4	40.2	3.0%	3.4%
Taxation	-	110.5	18.0	-	-	3.2%	-	-	-	-	-
Total assets	891.6	976.6	1 077.7	1 071.5	6.3%	100.0%	1 119.6	1 119.6	1 171.1	3.0%	100.0%
Accumulated surplus/(deficit)	776.7	859.7	867.0	1 027.8	9.8%	87.9%	1 074.0	1 074.0	1 123.4	3.0%	95.9%
Capital reserve fund	70.7	82.8	151.2	10.6	-46.9%	7.9%	11.1	11.1	11.6	3.0%	1.0%
Deferred income	-	-	-	0.5	-	-	0.6	0.6	0.6	3.0%	0.1%
Trade and other payables	44.2	34.2	59.5	32.5	-9.7%	4.3%	34.0	34.0	35.6	3.0%	3.0%
Total equity and liabilities	891.6	976.6	1 077.7	1 071.5	6.3%	100.0%	1 119.6	1 119.6	1 171.1	3.0%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2022/23			2023/24			2024/25			2025/26			2026/27			2023/24 - 2026/27			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
iSimangaliso Wetland Park Authority		48	48	48	30.8	0.6	48	32.8	0.7	54	34.3	0.6	55	36.2	0.7	55	37.9	0.7	4.6%	100.0%
Salary level		48		48			48			54			55			55				
1 – 6	3	3	3	2.5	0.8	3	2.6	0.9	3	2.8	0.9	3	2.8	0.9	3	2.8	0.9	–	5.7%	
7 – 10	29	29	29	16.2	0.6	29	17.7	0.6	36	18.7	0.5	37	19.7	0.5	37	20.3	0.5	8.5%	65.4%	
11 – 12	11	11	11	5.7	0.5	11	6.3	0.6	10	6.3	0.6	10	7.2	0.7	10	8.2	0.8	-3.1%	19.4%	
13 – 16	5	5	5	6.2	1.2	5	6.3	1.3	5	6.5	1.3	5	6.5	1.3	5	6.5	1.3	–	9.5%	

1. Rand million.

Marine Living Resources Fund

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Priority 2: Economic transformation and job creation	190	429	600	1 500	1 500	1 500	1 500
Number of aquaculture catalyst projects supported through Operation Phakisa per year	Aquaculture and economic development		4	4	4	4	4	4	4
Number of enforcement and compliance inspections in 4 prioritised fisheries sectors (deep water hake, abalone, West Coast rock lobster and line fish) per year	Monitoring, compliance and surveillance		5 886	5 860	5 500	5 500	5 500	5 500	5 500
Number of verifications of right holders conducted per year	Monitoring, compliance and surveillance		295	318	290	290	290	290	290

Entity overview

The Marine Living Resources Fund was established in terms of the Marine Living Resource Act (1998). The fund's core business is 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 to benefit all citizens.

Over the medium term, the fund will continue to focus on enabling the effective protection of South Africa's marine resources while driving economic transformation and job creation. To give effect to this focus, it plans to conduct 16 500 enforcement and compliance operations in prioritised fisheries sectors, create 4 500 jobs through the Working for Fisheries programme in coastal and rural communities, and broaden the scope of the aquaculture sector by increasing the number of locations and species farmed.

Expenditure is expected to decrease at an average annual rate of 1.1 per cent, from R473 million in 2023/24 to R457.1 million in 2026/27, as a result of Cabinet-approved reductions. Although the fund will aim to ensure that

these reductions do not have a negative impact on its core performance, it might need to revise certain targets for the MTEF period.

The fund is set to receive 69.6 per cent (R952.5 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 2023/24	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	220.3	160.8	240.2	158.7	-10.3%	26.1%	132.7	138.5	112.3	-10.9%	29.8%
Marine resources management	5.5	30.1	98.0	16.5	44.7%	4.6%	14.4	16.2	16.8	0.5%	3.5%
Aquaculture and economic development	19.5	15.8	98.3	36.1	22.7%	5.6%	38.4	30.9	31.8	-4.2%	7.6%
Fisheries research and development	436.3	484.2	216.4	120.5	-34.9%	39.3%	99.4	104.3	108.4	-3.5%	23.8%
Monitoring, compliance and surveillance	162.3	167.6	269.8	141.1	-4.6%	24.5%	163.7	148.2	187.8	10.0%	35.3%
Total	843.9	858.6	922.6	473.0	-17.6%	100.0%	448.6	438.1	457.1	-1.1%	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 2023/24	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	513.3	535.4	605.9	168.5	-31.0%	59.1%	145.0	120.9	125.4	-9.4%	30.4%
Sale of goods and services other than capital assets	98.0	104.9	90.0	114.8	5.4%	14.9%	104.0	89.4	93.4	-6.6%	21.8%
Other non-tax revenue	415.3	430.6	515.9	53.7	-49.4%	44.2%	41.0	31.5	32.0	-15.9%	8.6%
Transfers received	193.8	305.3	316.6	322.8	18.6%	40.9%	303.6	317.2	331.7	0.9%	69.6%
Total revenue	707.0	840.8	922.6	491.3	-11.4%	100.0%	448.6	438.1	457.1	-2.4%	100.0%
Expenses											
Current expenses	843.9	858.6	922.6	473.0	-17.6%	100.0%	448.6	438.1	457.1	-1.1%	100.0%
Goods and services	817.7	831.5	922.6	473.0	-16.7%	98.4%	420.1	420.2	457.1	-1.1%	97.4%
Depreciation	26.2	27.0	-	-	-100.0%	1.6%	28.4	17.9	-	-	2.6%
Total expenses	843.9	858.6	922.6	473.0	-17.6%	100.0%	448.6	438.1	457.1	-1.1%	100.0%
Surplus/(Deficit)	(136.9)	(17.8)	(0.1)	18.3	-151.1%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	(122.8)	(69.7)	90.2	18.3	-153.1%	100.0%	17.1	17.9	18.0	-0.6%	100.0%
Receipts											
Non-tax receipts	139.6	146.2	180.8	168.5	6.5%	36.2%	176.0	183.9	143.4	-5.2%	34.5%
Sales of goods and services other than capital assets	129.0	138.0	168.7	158.6	7.1%	33.9%	165.6	173.1	132.4	-5.8%	32.3%
Other sales	32.5	36.3	23.0	43.8	10.4%	7.8%	45.7	47.8	39.0	-3.8%	9.1%
Other tax receipts	10.6	8.2	12.0	9.9	-2.1%	2.4%	10.4	10.8	10.9	3.2%	2.2%
Transfers received	193.8	305.3	316.6	322.8	18.6%	63.8%	303.6	317.2	331.7	0.9%	65.5%
Total receipts	333.3	451.5	497.4	491.3	13.8%	100.0%	479.6	501.1	475.1	-1.1%	100.0%
Payment											
Current payments	456.1	521.2	407.2	473.0	1.2%	100.0%	462.5	483.2	457.1	-1.1%	100.0%
Goods and services	456.1	521.2	407.2	473.0	1.2%	100.0%	462.5	483.2	457.1	-1.1%	100.0%
Total payments	456.1	521.2	407.2	473.0	1.2%	100.0%	462.5	483.2	457.1	-1.1%	100.0%
Net cash flow from investing activities	(3.7)	(8.4)	(27.3)	(18.4)	70.9%	100.0%	(17.1)	(17.9)	(18.0)	-0.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.6)	(5.5)	(27.3)	(17.2)	68.8%	89.1%	(17.1)	(17.9)	(18.0)	1.6%	98.4%
Acquisition of software and other intangible assets	(0.1)	(2.9)	-	(1.2)	104.2%	11.2%	-	-	-	-100.0%	1.6%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	-	-100.0%	-0.3%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(126.4)	(78.1)	62.9	(0.0)	-99.1%	-4.3%	(0.0)	0.0	0.0	-100.1%	100.0%

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

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2023/24				2024/25	2025/26	2026/27		
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
Carrying value of assets of which:	271.7	247.8	246.5	346.8	8.5%	53.1%	355.8	363.6	363.6	1.6%	71.6%
Acquisition of assets	(3.6)	(5.5)	(27.3)	(17.2)	68.8%	100.0%	(17.1)	(17.9)	(18.0)	1.6%	100.0%
Inventory	73.3	81.2	35.7	40.6	-17.9%	11.0%	30.2	20.0	20.0	-21.0%	5.5%
Receivables and prepayments	15.8	68.4	78.1	23.2	13.6%	8.8%	24.1	25.0	25.0	2.5%	4.9%
Cash and cash equivalents	192.8	114.7	177.6	90.0	-22.4%	27.1%	90.0	90.0	90.0	–	18.0%
Total assets	553.5	512.1	537.9	500.6	-3.3%	100.0%	500.2	498.6	498.6	-0.1%	100.0%
Accumulated surplus/(deficit)	493.0	471.1	471.1	479.3	-0.9%	91.1%	479.3	479.3	478.6	-0.1%	95.9%
Trade and other payables	60.5	41.0	66.8	21.3	-29.4%	8.9%	20.9	19.3	20.0	-2.0%	4.1%
Total equity and liabilities	553.5	512.1	537.9	500.6	-3.3%	100.0%	500.2	498.6	498.6	-0.1%	100.0%

1. Rand million.

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	50	50	50	50	50
Number of indigenous species added to the living collections of the Millennium Seed Bank partnership per year	National botanical and zoological gardens		164	311	100	100	100	150	150
Number of biodiversity collection records digitised and added to databases per year	Biodiversity science and policy advice		56 256	56 808	56 000	56 000	56 000	56 000	56 000
Number of black biodiversity professionals supported through structured internships and postgraduate studentships per year	Human capital development and transformation		228	197	228	169	169	175	175

Entity overview

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

Over the medium term, the institute aims to improve the conservation and sustainable use of South Africa's rich and unique biodiversity by providing advice on biodiversity science and policy; maintaining and improving existing national botanical gardens; managing conservation collections; facilitating access to biodiversity data; generating information and knowledge on species and ecosystems to inform action, policy and decision-making; and building human capacity in the biodiversity sector.

Expenditure is expected to decrease at an average annual rate of 2 per cent, from R961.1 million in 2023/24 to R1 billion in 2026/27, as a result of a one-off allocation of R180 million in 2023/24 for infrastructure maintenance and upgrades across the entity's portfolio. The institute expects to derive 69.4 per cent (R2.2 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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	143.2	203.9	175.3	141.6	-0.4%	20.3%	139.2	140.0	148.4	1.6%	14.3%
National botanical gardens and zoological gardens	238.8	281.8	390.1	444.0	23.0%	40.2%	369.9	340.4	360.8	-6.7%	38.2%
Biodiversity science and policy advice	278.3	268.8	242.7	275.5	-0.3%	32.6%	301.3	289.6	307.0	3.7%	29.5%
Human capital development and transformation	50.0	17.4	65.7	100.0	26.0%	6.8%	221.6	192.7	205.0	27.0%	18.0%
Total	710.3	771.9	873.8	961.1	10.6%	100.0%	1 032.0	962.7	1 021.3	2.0%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	86.8	122.0	245.3	443.1	72.2%	25.1%	331.0	213.2	226.0	-20.1%	30.6%
Sale of goods and services other than capital assets	40.7	71.3	120.6	436.9	120.5%	18.3%	324.7	206.8	219.2	-20.5%	30.0%
Other sales	2.5	3.5	3.6	–	-100.0%	0.3%	–	–	–	–	–
Other non-tax revenue	46.1	50.8	124.8	6.2	-48.6%	6.8%	6.3	6.4	6.8	2.6%	0.6%
Transfers received	545.3	682.4	722.7	517.9	-1.7%	74.9%	701.0	749.5	795.3	15.4%	69.4%
Total revenue	632.1	804.4	968.0	961.1	15.0%	100.0%	1 032.0	962.7	1 021.3	2.0%	100.0%
Expenses											
Current expenses	696.5	771.9	873.8	961.1	11.3%	99.5%	1 032.0	962.7	1 021.3	2.0%	100.0%
Compensation of employees	441.9	530.5	508.9	529.5	6.2%	61.1%	590.1	608.2	644.7	6.8%	59.6%
Goods and services	254.7	241.4	328.1	431.5	19.2%	37.4%	441.8	354.5	376.5	-4.4%	40.4%
Depreciation	–	–	36.8	–	–	1.1%	–	–	–	–	–
Transfers and subsidies	13.8	–	–	–	-100.0%	0.5%	–	–	–	–	–
Total expenses	710.3	771.9	873.8	961.1	10.6%	100.0%	1 032.0	962.7	1 021.3	2.0%	100.0%
Surplus/(Deficit)	(78.2)	32.5	94.2	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	18.4	123.7	110.6	42.0	31.6%	100.0%	44.4	54.1	57.3	10.9%	100.0%
Receipts											
Non-tax receipts	159.8	258.1	295.8	316.7	25.6%	28.5%	331.4	347.0	367.8	5.1%	30.0%
Sales of goods and services other than capital assets	146.4	246.2	272.5	310.2	28.4%	26.9%	324.6	339.9	360.3	5.1%	29.4%
Other sales	2.5	3.5	–	–	-100.0%	0.2%	–	–	–	–	–
Other tax receipts	13.5	11.8	23.2	6.5	-21.6%	1.6%	6.8	7.1	7.5	5.1%	0.6%
Transfers received	468.6	581.4	631.9	863.1	-22.6%	70.7%	716.0	749.6	794.6	-2.7%	68.5%
Financial transactions in assets and liabilities	5.0	10.2	–	15.7	46.6%	0.8%	16.4	17.2	18.2	5.1%	1.5%
Total receipts	633.4	849.6	927.7	1 195.4	23.6%	100.0%	1 063.9	1 113.8	1 180.6	-0.4%	100.0%
Payment											
Current payments	615.0	725.8	817.0	1 153.4	23.3%	100.0%	1 019.5	1 059.7	1 123.3	-0.9%	100.0%
Compensation of employees	441.9	458.4	505.4	457.3	1.2%	59.1%	477.6	628.0	665.7	13.3%	51.3%
Goods and services	172.7	267.4	310.6	696.1	59.1%	40.8%	541.9	431.7	457.6	-13.1%	48.7%
Interest and rent on land	0.4	–	1.1	–	-100.0%	0.1%	–	–	–	–	–
Total payments	615.0	725.8	817.0	1 153.4	23.3%	100.0%	1 019.5	1 059.7	1 123.3	-0.9%	100.0%
Net cash flow from investing activities	(68.8)	(40.7)	(83.2)	(42.0)	-15.1%	100.0%	(44.4)	(54.1)	(57.3)	10.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(60.9)	(38.0)	(78.2)	(51.1)	-5.7%	99.4%	(53.8)	(63.3)	(67.1)	9.5%	119.3%
Acquisition of software and other intangible assets	(7.9)	(2.7)	(5.0)	(5.4)	-12.1%	9.2%	(5.6)	(6.5)	(6.9)	9.0%	12.4%
Other flows from investing activities	–	–	–	14.4	–	-8.6%	15.1	15.8	16.7	5.1%	-31.7%
Net cash flow from financing activities	(13.8)	–	–	–	-100.0%	–	–	–	–	–	–
Other flows from financing activities	(13.8)	–	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(64.2)	83.0	27.4	0.0	-101.2%	1.2%	0.0	(0.0)	(0.0)	-100.1%	100.0%

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

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	R million											
Carrying value of assets	480.6	481.6	526.5	594.4	7.3%	51.9%	620.4	620.4	657.6	3.4%	55.3%	
<i>of which:</i>												
Acquisition of assets	(60.9)	(38.0)	(78.2)	(51.1)	-5.7%	100.0%	(53.8)	(63.3)	(67.1)	9.5%	100.0%	
Investments	0.9	0.7	-	-	-100.0%	-	-	-	-	-	-	
Inventory	13.1	17.9	23.2	11.0	-5.7%	1.6%	11.6	11.6	12.2	3.7%	1.0%	
Receivables and prepayments	7.7	12.5	13.9	19.7	36.7%	1.3%	20.7	23.7	25.1	8.5%	2.0%	
Cash and cash equivalents	396.2	479.3	506.7	431.2	2.9%	45.1%	453.9	483.9	512.9	6.0%	41.7%	
Total assets	898.4	992.0	1 070.3	1 056.2	5.5%	100.0%	1 106.5	1 139.5	1 207.9	4.6%	100.0%	
Accumulated surplus/(deficit)	605.7	635.2	729.4	364.0	-15.6%	58.5%	383.2	451.2	478.3	9.5%	37.1%	
Capital reserve fund	93.9	161.8	148.5	194.9	27.5%	14.8%	199.9	128.5	136.2	-11.3%	14.8%	
Trade and other payables	133.1	125.4	120.8	134.9	0.5%	12.9%	142.0	153.9	163.1	6.5%	13.2%	
Provisions	65.8	69.6	12.8	362.4	76.6%	12.5%	381.5	406.0	430.3	5.9%	35.0%	
Derivatives financial instruments	-	-	59.4	-	-	1.4%	-	-	-	-	-	
Total equity and liabilities	898.4	992.0	1 070.9	1 056.2	5.5%	100.0%	1 106.5	1 139.5	1 207.9	4.6%	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 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2022/23		2023/24		2024/25		2025/26		2026/27										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
South African National Biodiversity Institute		914	913	913	508.9	0.6	925	529.5	0.6	957	590.1	0.6	958	608.2	0.6	958	644.7	0.7	1.2%	100.0%
Salary level																				
1 – 6		389	389	389	158.1	0.4	392	167.5	0.4	393	181.2	0.5	395	186.7	0.5	395	197.9	0.5	0.3%	41.5%
7 – 10		348	348	348	192.0	0.6	353	200.1	0.6	372	227.3	0.6	363	233.8	0.6	363	247.8	0.7	0.9%	38.2%
11 – 12		103	103	102	70.9	0.7	107	70.7	0.7	117	83.1	0.7	125	92.0	0.7	125	97.5	0.8	5.3%	12.5%
13 – 16		73	72	73	85.3	1.2	72	88.7	1.2	74	96.1	1.3	74	93.2	1.3	74	98.7	1.3	0.9%	7.7%
17 – 22		1	1	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.6	2.6	1	2.7	2.7	-	0.1%

1. Rand million.

South African National Parks

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Number of visitors to national parks per year	Administration	Priority 5: Spatial integration, human settlements and local government	1 996 667	3 482 514	3 178 584	4 638 229

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration	Priority 2: Economic transformation and job creation	R618.7m	R1.2bn	R1.2bn	R1.4bn	R1.7bn	R2bn	R2bn
Number of free access entrants to parks per year	Administration		39 841	28 018	20 000	50 000	100 000	100 000	100 000
Number of hectares of land brought into the national parks system per year	Administration		6 424	9 524	4 000	8 752	10 000	12 000	12 000
Percentage accommodation occupancy in national parks per year	Administration		29.4% (231 697/ 788 086)	57.6% (453 138/ 786 606)	67.6% (531 746/ 786 606)	68.2 %	68.8%	69.4%	69.4%

Entity overview

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). Its mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biodiversity. As the presence of an efficiently managed system of national parks is a key component of the national tourism economy, the entity plays a significant role in the economy and acts as a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity provides significant support to 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; and develop and upgrade infrastructure within national parks.

Expenditure is expected to increase at an average annual rate of 4 per cent, from R3.3 billion in 2023/24 to R3.7 billion in 2026/27. The entity expects to generate 79.7 per cent (R7.5 billion) of its revenue over the medium term through tourism activities in the national parks and the remainder through transfers from the department. Transfers from the department are set to decrease from R1.1 billion in 2023/24 to R562.9 million in 2026/27, due to a one-off allocation of R700 million in 2023/24 to address the infrastructure backlog.

Programmes/Objectives/Activities

Table 32.36 South African National Parks expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	2 558.6	2 935.7	3 084.5	3 326.3	9.1%	100.0%	3 299.5	3 545.2	3 736.6	4.0%	100.0%
Total	2 558.6	2 935.7	3 084.5	3 326.3	9.1%	100.0%	3 299.5	3 545.2	3 736.6	4.0%	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				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2023/24				2020/21 - 2023/24	2024/25	2025/26		
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
Revenue											
Non-tax revenue	981.0	1 742.2	2 389.4	2 820.6	42.2%	62.5%	2 378.7	2 518.7	2 650.2	-2.1%	79.7%
Sale of goods and services other than capital assets	839.5	1 581.8	2 221.5	2 599.4	45.8%	56.9%	2 146.4	2 274.2	2 392.7	-2.7%	72.2%
Other non-tax revenue	141.5	160.5	167.8	221.1	16.1%	5.6%	232.3	244.5	257.5	5.2%	7.4%
Transfers received	1 515.2	939.7	821.5	1 135.8	-9.2%	37.5%	507.9	536.5	562.9	-20.9%	20.3%
Total revenue	2 496.3	2 681.9	3 210.8	3 956.3	16.6%	100.0%	2 886.6	3 055.2	3 213.1	-6.7%	100.0%
Expenses											
Current expenses	2 418.6	2 795.7	3 084.5	3 326.3	11.2%	97.4%	3 299.5	3 545.2	3 736.6	4.0%	100.0%
Compensation of employees	1 323.9	1 384.5	1 359.3	1 442.0	2.9%	46.6%	1 548.7	1 663.3	1 753.1	6.7%	46.0%
Goods and services	940.6	1 260.6	1 595.0	1 714.2	22.1%	45.7%	1 568.0	1 685.6	1 775.3	1.2%	48.5%
Depreciation	146.2	145.5	124.9	167.5	4.6%	4.9%	179.9	193.2	204.9	6.9%	5.4%
Interest, dividends and rent on land	7.8	5.2	5.2	2.6	-30.3%	0.2%	2.8	3.0	3.2	6.7%	0.1%
Transfers and subsidies	140.0	140.0	0.0	0.0	-100.0%	2.6%	-	-	-	-100.0%	-
Total expenses	2 558.6	2 935.7	3 084.5	3 326.3	9.1%	100.0%	3 299.5	3 545.2	3 736.6	4.0%	100.0%
Surplus/(Deficit)	(62.3)	(253.8)	126.3	630.0	-316.2%		(412.9)	(489.9)	(523.5)	-194.0%	
Cash flow statement											
Cash flow from operating activities	(112.3)	(215.4)	540.3	1 398.1	-331.7%	100.0%	442.8	499.5	549.3	-26.8%	100.0%
Receipts											
Non-tax receipts	754.0	1 706.3	2 353.7	3 358.5	64.5%	61.0%	3 419.7	3 227.6	3 405.3	0.5%	84.1%
Sales of goods and services other than capital assets	706.1	1 661.1	2 292.2	3 312.7	67.4%	59.3%	3 375.7	3 185.4	3 360.8	0.5%	83.0%
Other tax receipts	47.9	45.3	61.5	45.7	-1.5%	1.7%	43.9	42.2	44.4	-1.0%	1.1%
Transfers received	1 305.0	706.9	1 146.9	1 474.2	4.1%	39.0%	398.7	416.6	435.6	-33.4%	15.9%
Total receipts	2 059.0	2 413.3	3 500.6	4 832.7	32.9%	100.0%	3 818.4	3 644.1	3 840.9	-7.4%	100.0%
Payment											
Current payments	2 171.3	2 628.7	2 960.3	3 434.6	16.5%	100.0%	3 375.5	3 144.7	3 291.6	-1.4%	100.0%
Compensation of employees	1 223.6	1 379.4	1 409.7	1 442.0	5.6%	49.6%	1 548.7	1 663.3	1 753.1	6.7%	48.5%
Goods and services	939.9	1 244.3	1 545.4	1 990.0	28.4%	50.2%	1 824.0	1 478.4	1 535.3	-8.3%	51.4%
Interest and rent on land	7.8	4.9	5.2	2.6	-30.3%	0.2%	2.8	3.1	3.2	6.7%	0.1%
Total payments	2 171.3	2 628.7	2 960.3	3 434.6	16.5%	100.0%	3 375.5	3 144.7	3 291.6	-1.4%	100.0%
Net cash flow from investing activities	(149.1)	(221.9)	(248.0)	(295.4)	25.6%	100.0%	(328.7)	(379.2)	(422.6)	12.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(148.0)	(220.6)	(249.0)	(375.1)	36.3%	106.5%	(408.4)	(447.6)	(489.8)	9.3%	121.3%
Acquisition of software and other intangible assets	(1.1)	(1.8)	-	(1.1)	2.0%	0.5%	(1.2)	(12.4)	(13.6)	129.0%	1.8%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.6	1.0	-	-	-0.2%	-	-	-	-	-
Other flows from investing activities	-	-	-	80.8	-	-6.8%	80.8	80.8	80.8	-	-23.1%
Net cash flow from financing activities	(48.7)	(46.1)	(33.7)	(14.1)	-33.8%	100.0%	-	-	-	-100.0%	-
Repayment of finance leases	(48.7)	(46.1)	(33.7)	(14.1)	-33.8%	100.0%	-	-	-	-100.0%	-
Net increase/(decrease) in cash and cash equivalents	(310.1)	(483.3)	258.5	1 088.5	-252.0%	3.1%	114.1	120.3	126.8	-51.2%	100.0%
Statement of financial position											
Carrying value of assets	2 858.7	2 927.8	3 076.8	3 425.4	6.2%	55.1%	3 835.0	4 295.0	4 798.4	11.9%	59.8%
<i>of which:</i>											
Acquisition of assets	(148.0)	(220.6)	(249.0)	(375.1)	36.3%	100.0%	(408.4)	(447.6)	(489.8)	9.3%	100.0%
Investments	287.6	340.6	351.4	296.7	1.0%	5.8%	267.0	240.3	216.3	-10.0%	3.8%
Inventory	50.0	66.2	62.4	65.8	9.6%	1.1%	69.3	73.1	77.0	5.4%	1.1%
Receivables and prepayments	90.0	100.7	94.4	97.7	2.8%	1.7%	103.0	108.5	114.4	5.4%	1.6%
Cash and cash equivalents	2 232.5	1 746.2	2 004.7	2 113.0	-1.8%	36.3%	2 227.1	2 347.4	2 474.1	5.4%	33.7%
Total assets	5 518.7	5 181.5	5 589.7	5 998.6	2.8%	100.0%	6 501.4	7 064.3	7 680.2	8.6%	100.0%
Accumulated surplus/(deficit)	3 169.1	2 933.5	3 059.9	3 673.9	5.0%	57.5%	4 643.3	5 250.1	5 919.6	17.2%	71.0%
Capital reserve fund	748.4	481.2	792.2	771.2	1.0%	12.5%	396.8	426.1	441.4	-17.0%	7.7%
Finance lease	102.0	55.9	25.3	14.1	-48.3%	0.9%	-	-	-	-100.0%	0.1%
Trade and other payables	614.6	709.2	747.2	624.8	0.5%	12.2%	572.0	520.9	471.2	-9.0%	8.2%
Provisions	884.7	1 001.7	965.2	914.6	1.1%	17.0%	889.3	867.2	848.0	-2.5%	13.1%
Total equity and liabilities	5 518.7	5 181.5	5 589.7	5 998.6	2.8%	100.0%	6 501.4	7 064.3	7 680.2	8.6%	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 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25			2025/26			2026/27			2023/24 - 2026/27				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost		
South African National Parks	5 867	5 867	5 867	1 359.3	0.2	5 867	1 442.0	0.2	5 867	1 548.7	0.3	5 867	1 663.3	0.3	5 867	1 753.1	0.3	-	100.0%
Salary level	4 808	4 808	4 808	577.6	0.1	4 808	620.4	0.1	4 808	666.3	0.1	4 808	715.6	0.1	4 808	754.3	0.2	-	81.9%
1 – 6	675	675	675	207.2	0.3	675	222.5	0.3	675	239.0	0.4	675	256.7	0.4	675	270.5	0.4	-	11.5%
7 – 10	332	332	332	220.7	0.7	332	237.0	0.7	332	254.6	0.8	332	273.4	0.8	332	288.2	0.9	-	5.7%
11 – 12	52	52	52	66.4	1.3	52	71.3	1.4	52	76.6	1.5	52	82.3	1.6	52	86.7	1.7	-	0.9%
13 – 16	-	-	-	287.3	-	-	290.7	-	-	312.2	-	-	335.3	-	-	353.4	-	-	-
17 – 22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			Number of new or enhanced climate solutions for climate-sensitive sectors signed off per year	Administration	Priority 7: A better Africa and world	1	1	1	1
Number of research studies conducted to generate new scientific insights in atmospheric and related sciences per year	Administration	49	37	25		30	30	35	25

Entity overview

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

Over the medium term, the entity will focus on providing timeous and accurate impact-based early warnings/alerts, 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 improve the functionality of the national ambient air quality monitoring network through the implementation of air quality management plans for the Vaal, Waterberg-Bojanala and Highveld areas.

Expenditure is expected to decrease at an average annual rate of 5.9 per cent, from R754.7 million in 2023/24 to R628.3 million in 2026/27, due to a one-off allocation of R244 million in 2023/24 to augment operational funding. The weather service expects to derive 69.1 per cent (R1.3 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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average Expenditure/ Total (%)
Administration	116.8	107.4	149.0	306.4	37.9%	30.3%	213.7	177.1	225.2	-9.8%	34.4%
Weather and climate services	231.6	114.3	73.3	142.1	-15.0%	28.0%	153.5	124.7	109.3	-8.4%	19.9%
Research and innovation	71.0	108.3	27.8	31.1	-24.0%	12.6%	33.9	36.3	37.4	6.4%	5.3%
Infrastructure and information systems	17.4	114.9	254.1	275.1	150.8%	29.2%	280.8	258.7	256.4	-2.3%	40.4%
Total	436.8	445.0	504.3	754.7	20.0%	100.0%	681.8	596.8	628.3	-5.9%	100.0%

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average Expenditure/ Total (%)
Revenue											
Non-tax revenue	65.0	130.4	156.5	180.8	40.6%	23.6%	194.3	210.8	224.7	7.5%	30.9%
Sale of goods and services other than capital assets	43.1	88.4	134.9	156.0	53.6%	18.4%	167.2	177.6	189.1	6.6%	26.3%
Other sales	5.8	5.8	–	12.2	28.5%	1.0%	8.2	9.0	9.4	-8.3%	1.5%
Other non-tax revenue	21.9	42.0	21.6	24.8	4.1%	5.2%	27.1	33.2	35.6	12.8%	4.6%
Transfers received	361.5	361.4	387.7	574.9	16.7%	76.4%	487.5	385.9	403.6	-11.1%	69.1%
Total revenue	426.5	491.8	544.2	755.7	21.0%	100.0%	681.8	596.8	628.3	-6.0%	100.0%
Expenses											
Current expenses	436.8	445.0	504.3	754.7	20.0%	100.0%	681.8	596.8	628.3	-5.9%	100.0%
Compensation of employees	268.7	268.5	286.5	312.5	5.2%	55.0%	325.9	345.5	369.7	5.8%	51.5%
Goods and services	87.0	144.6	185.3	399.9	66.2%	35.5%	279.9	202.4	206.3	-19.8%	40.2%
Depreciation	59.5	31.9	32.4	42.3	-10.7%	8.2%	45.3	48.9	52.3	7.3%	7.2%
Interest, dividends and rent on land	21.6	–	–	–	-100.0%	1.2%	30.7	–	–	–	1.1%
Total expenses	436.8	445.0	504.3	754.7	20.0%	100.0%	681.8	596.8	628.3	-5.9%	100.0%
Surplus/(Deficit)	(10.4)	46.8	39.9	–	-100.0%		–	–	–	–	
Cash flow statement											
Cash flow from operating activities	17.2	45.1	103.4	223.6	134.9%	100.0%	126.9	72.9	75.5	-30.4%	100.0%
Receipts											
Non-tax receipts	68.9	98.2	140.0	158.8	32.1%	21.1%	172.2	183.1	194.9	7.1%	27.0%
Sales of goods and services other than capital assets	68.1	97.4	134.9	156.0	31.8%	20.7%	167.2	177.6	189.1	6.6%	26.3%
Other sales	4.1	26.9	26.0	27.0	87.6%	3.8%	29.2	30.6	32.1	6.0%	4.5%
Other tax receipts	0.7	0.8	5.2	2.8	56.2%	0.4%	5.0	5.5	5.8	27.1%	0.7%
Transfers received	344.6	372.2	386.3	574.2	18.6%	77.4%	486.6	384.9	402.6	-11.2%	69.0%
Financial transactions in assets and liabilities	–	–	17.9	22.7	–	1.6%	23.2	28.7	30.9	10.8%	4.0%
Total receipts	413.5	470.4	544.2	755.7	22.3%	100.0%	681.9	596.8	628.3	-6.0%	100.0%
Payment											
Current payments	396.2	425.3	440.8	532.1	10.3%	100.0%	555.0	523.8	552.8	1.3%	100.0%
Compensation of employees	273.0	270.6	286.5	312.5	4.6%	64.1%	325.9	345.5	369.7	5.8%	62.6%
Goods and services	123.2	154.7	154.3	219.6	21.2%	35.9%	229.1	178.3	183.1	-5.9%	37.4%
Total payments	396.2	425.3	440.8	532.1	10.3%	100.0%	555.0	523.8	552.8	1.3%	100.0%
Net cash flow from investing activities	(19.8)	(17.1)	(37.9)	(180.3)	108.7%	100.0%	(81.6)	(24.0)	(23.2)	-49.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(17.1)	(18.2)	(37.6)	(173.8)	116.5%	97.1%	(75.6)	(17.4)	(16.3)	-54.6%	83.0%
Acquisition of software and other intangible assets	(2.8)	–	(0.8)	(6.5)	33.0%	4.9%	(6.0)	(6.6)	(6.9)	2.1%	17.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	1.1	0.5	–	-100.0%	-2.0%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(2.6)	28.1	65.5	43.3	-355.4%	6.1%	45.3	48.9	52.3	6.5%	100.0%

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

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million						2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Carrying value of assets		389.2	393.9	370.9	551.0	12.3%	78.4%	633.0	657.0	680.0	7.3%	86.0%
of which:												
Acquisition of assets		(17.1)	(18.2)	(37.6)	(173.8)	116.5%	100.0%	(75.6)	(17.4)	(16.3)	-54.6%	100.0%
Inventory		3.7	5.2	13.4	2.7	-9.7%	1.2%	5.0	7.0	7.0	36.8%	0.7%
Receivables and prepayments		11.5	18.3	31.4	26.3	31.8%	3.9%	21.0	23.0	23.0	-4.3%	3.2%
Cash and cash equivalents		41.9	70.0	135.5	123.0	43.1%	16.5%	110.0	35.0	28.0	-38.9%	10.1%
Total assets		446.3	487.3	551.1	703.0	16.4%	100.0%	769.0	722.0	738.0	1.6%	100.0%
Accumulated surplus/(deficit)		297.3	333.9	384.0	663.0	30.6%	74.7%	719.0	662.0	678.0	0.7%	92.8%
Capital and reserves		51.0	58.2	49.3	-	-100.0%	8.1%	-	-	-	-	-
Capital reserve fund		43.8	30.8	78.4	-	-100.0%	7.6%	-	-	-	-	-
Deferred income		26.1	38.2	0.5	-	-100.0%	3.4%	-	-	-	-	-
Trade and other payables		13.8	14.1	26.9	25.0	21.9%	3.6%	32.0	39.0	39.0	16.0%	4.6%
Provisions		14.3	12.2	13.2	15.0	1.6%	2.6%	18.0	21.0	21.0	11.9%	2.6%
Total equity and liabilities		446.3	487.3	552.2	703.0	16.4%	100.0%	769.0	722.0	738.0	1.6%	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 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of approved funded posts	Number of posts on approved establishment	2022/23			2023/24			2024/25			2025/26			2026/27			2023/24 - 2026/27		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
South African Weather Service	475	475	475	286.5	0.6	475	312.5	0.7	475	325.9	0.7	475	345.5	0.7	475	369.7	0.8	-	100.0%
Salary level	49	49	49	7.6	0.2	49	8.0	0.2	49	8.0	0.2	49	8.4	0.2	49	8.8	0.2	-	10.3%
7 - 10	352	352	352	30.1	0.1	352	31.6	0.1	352	31.6	0.1	352	33.1	0.1	352	34.7	0.1	-	74.1%
11 - 12	43	43	43	14.8	0.3	43	15.5	0.4	43	15.5	0.4	43	16.3	0.4	43	17.0	0.4	-	9.1%
13 - 16	26	26	26	227.0	8.7	26	250.0	9.6	26	263.4	10.1	26	280.0	10.8	26	301.2	11.6	-	5.5%
17 - 22	5	5	5	7.0	1.4	5	7.4	1.5	5	7.4	1.5	5	7.7	1.5	5	8.1	1.6	-	1.1%

1. Rand million.