

Vote 30

Environmental Affairs

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	4 512 161	5 175 321	-	663 160
<i>of which:</i>				
Current payments	1 920 803	1 448 439	(472 364)	-
Transfers and subsidies	2 308 319	3 256 159	-	947 840
Payments for capital assets	283 039	470 723	-	187 684
Executive authority	Minister of Water and Environmental Affairs			
Accounting officer	Director-General of Environmental Affairs			
Website address	www.environment.gov.za			

Aim

Lead South Africa's environmental sector to achieve sustainable development towards a better quality life for all.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Percentage of all new national environmental impact management applications processed within stipulated timeframes per year (provided that no more than 400 applications are received)	Environmental Quality and Protection	88%	60%	-
Number of municipalities for which strategic environmental assessments or environmental management frameworks have been conducted per year	Environmental Quality and Protection	1	0	-
Number of facilities inspected per year	Environmental Quality and Protection	85	40	-
Percentage of administrative enforcement notices resulting in compliance per year	Environmental Quality and Protection	80%	52%	-
Percentage of environmental management inspectors (excluding Grade 5) undergoing specialised training courses per year	Environmental Quality and Protection	21% (70 out of 331)	Specialised training of environmental inspectors executed	-
Total number of ambient air quality monitoring stations providing information to the South African air quality information system	Environmental Quality and Protection	43	63 Stations currently reporting to South African Air Quality Information System	-
The national air quality indicator	Environmental Quality and Protection	1.145	0.98	-
Number of research projects completed on marine top predator species per year	Oceans and Coasts	2	3	-
Total number of annual relief voyages for South African research teams in Antarctica, and at Marion and Gough Islands	Oceans and Coasts	3	2 (Marion and Gough Islands)	-
The number of climate change response alignment audits carried out on specific sector policies, strategies, plans and legislation per year	Climate Change	1	Final draft of framework for policy frame work in place. Service provider in process of appointment	-
The extent to which South African greenhouse gas emissions conform to the national greenhouse gas emissions trajectory range	Climate Change	Less than 553 Mt CO2 -eq/annum	-1	-
Percentage of bio-prospecting permit applications and agreements assessed	Biodiversity and Conservation	100%	100%	-

2012 Adjusted Estimates of National Expenditure

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Percentage of Convention on International Trade in Endangered Species permit applications assessed per year	Biodiversity and Conservation	85%	100%	-
Percentage of threatened or protected species permit applications assessed	Biodiversity and Conservation	85%	100%	-
Percentage of land under conservation per year	Biodiversity and Conservation	7.4%	6.1%	-
Hectares of land rehabilitated per year	Biodiversity and Conservation	4 400	6 787	-
Number of new work opportunities created through expanded public works programme projects per year	Environmental Sector Programmes and Projects	62 856	52 290	75 911
Number of full time equivalent jobs created through expanded public works programme projects per year	Environmental Sector Programmes and Projects	31 234	12 183	38 644
Number of new person training days created through expanded public works programme projects per year	Sector Services, Coordination and Information Management and International Relations	205 934	30 581	-

1. Achievement till 30 September 2012 still under review.

Changes to indicators and targets published in the 2012 ENE

With the additional R375 million allocated as unforeseeable and unavoidable expenditure for the expanded public works programme projects, the new targets for the 2012/13 financial year are increased to 75 911 new work opportunities and 38 644 full-time equivalent jobs created.

Mid-year progress

The Department expects to meet most of its targets by the end of the year. Outstanding finalisation of the terms of reference for the Mpungubwe Environmental Management Framework has delayed the implementation of the strategic environmental assessments and environmental management frameworks for municipalities.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Administration	775 508	-	-	(200)	-	2 682	2 482	777 990
Environmental Quality and Protection	323 291	-	-	200	-	2 468	2 668	325 959
Oceans and Coasts	221 815	-	187 684	-	-	2 136	189 820	411 635
Climate Change	31 186	-	-	-	-	233	233	31 419
Biodiversity and Conservation	486 367	-	80 737	-	-	12 220	92 957	579 324
Environmental Sector Programmes and Projects	2 673 994	-	375 000	-	-	-	375 000	3 048 994
Total	4 512 161	-	643 421	-	-	19 739	663 160	5 175 321
Economic classification								
Current payments	1 920 803	-	-	(481 456)	-	9 092	(472 364)	1 448 439
Compensation of employees	605 665	-	-	-	-	9 092	9 092	614 757
Goods and services	1 315 138	-	-	(481 456)	-	-	(481 456)	833 682
Transfers and subsidies	2 308 319	-	455 737	481 456	-	10 647	947 840	3 256 159
Departmental agencies and accounts	666 701	-	80 737	2 500	-	10 647	93 884	760 585
Foreign governments and international organisations	12 890	-	-	-	-	-	-	12 890
Public corporations and private enterprises	300 000	-	-	-	-	-	-	300 000
Non-profit institutions	6 688	-	-	200	-	-	200	6 888
Households	1 322 040	-	375 000	478 756	-	-	853 756	2 175 796

		2012/13							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments	Total adjustments appropriation	Adjusted appropriation	
Payments for capital assets	283 039	-	187 684	-	-	-	187 684	470 723	
Buildings and other fixed structures	220 000	-	-	-	-	-	-	220 000	
Machinery and equipment	63 039	-	187 684	-	-	-	187 684	250 723	
Total	4 512 161	-	643 421	-	-	19 739	663 160	5 175 321	

Programme 1: Administration

		2012/13							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments	Total adjustments appropriation	Adjusted appropriation	
Management	96 775	-	-	-	-	-	-	96 775	
Corporate Affairs	164 490	-	-	-	-	2 682	2 682	167 172	
International Relations	58 760	-	-	-	-	-	-	58 760	
Coordination and Information Management	50 005	-	-	-	-	-	-	50 005	
Financial Management	48 868	-	-	(200)	-	-	(200)	48 668	
Office Accommodation	356 610	-	-	-	-	-	-	356 610	
Total	775 508	-	-	(200)	-	2 682	2 482	777 990	
Economic classification									
Current payments	515 073	-	-	(715)	-	2 682	1 967	517 040	
Compensation of employees	186 998	-	-	-	-	2 682	2 682	189 680	
Goods and services	328 075	-	-	(715)	-	-	(715)	327 360	
Transfers and subsidies	16 890	-	-	515	-	-	515	17 405	
Foreign governments and international organisations	12 890	-	-	-	-	-	-	12 890	
Non-profit institutions	4 000	-	-	-	-	-	-	4 000	
Households	-	-	-	515	-	-	515	515	
Payments for capital assets	243 545	-	-	-	-	-	-	243 545	
Buildings and other fixed structures	220 000	-	-	-	-	-	-	220 000	
Machinery and equipment	23 545	-	-	-	-	-	-	23 545	
Total	775 508	-	-	(200)	-	2 682	2 482	777 990	

Programme 2: Environmental Quality and Protection

		2012/13							
		Adjustments appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments	Total adjustments appropriation	Adjusted appropriation	
Environmental Quality and Protection Management	5 642	-	-	-	-	-	-	5 642	
Regulatory Services	35 941	-	-	-	-	-	-	35 941	
Environmental Impact Management	46 944	-	-	-	-	1 384	1 384	48 328	
Pollution and Waste Management	50 592	-	-	200	-	1 084	1 284	51 876	
Air Quality Management	33 591	-	-	-	-	-	-	33 591	
South African Weather Service	150 581	-	-	-	-	-	-	150 581	
Total	323 291	-	-	200	-	2 468	2 668	325 959	

Programme 2: Environmental Quality and Protection (continued)

		2012/13							
		Adjustments appropriation					Total	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments	adjustments appropriation		
Economic classification									
Current payments	159 278	–	–	–	–	2 468	2 468	161 746	
Compensation of employees	101 029	–	–	–	–	2 468	2 468	103 497	
Goods and services	58 249	–	–	–	–	–	–	58 249	
Transfers and subsidies	161 981	–	–	200	–	–	200	162 181	
Departmental agencies and accounts	160 581	–	–	–	–	–	–	160 581	
Non-profit institutions	1 400	–	–	200	–	–	200	1 600	
Payments for capital assets	2 032	–	–	–	–	–	–	2 032	
Machinery and equipment	2 032	–	–	–	–	–	–	2 032	
Total	323 291	–	–	200	–	2 468	2 668	325 959	

Programme 3: Oceans and Coasts

		2012/13							
		Adjustments appropriation					Total	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments	adjustments appropriation		
Subprogramme									
Oceans and Coasts Management	22 277	–	–	–	–	–	–	22 277	
Integrated Coastal Management	46 201	–	–	–	–	–	–	46 201	
Oceans and Coastal Research	50 107	–	–	–	–	1 181	1 181	51 288	
Oceans Conservation	103 230	–	187 684	–	–	955	188 639	291 869	
Total	221 815	–	187 684	–	–	2 136	189 820	411 635	
Economic classification									
Current payments	217 385	–	–	–	–	2 136	2 136	219 521	
Compensation of employees	71 508	–	–	–	–	2 136	2 136	73 644	
Goods and services	145 877	–	–	–	–	–	–	145 877	
Payments for capital assets	4 430	–	187 684	–	–	–	187 684	192 114	
Machinery and equipment	4 430	–	187 684	–	–	–	187 684	192 114	
Total	221 815	–	187 684	–	–	2 136	189 820	411 635	

Programme 4: Climate Change

		2012/13							
		Adjustments appropriation					Total	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments	adjustments appropriation		
Subprogramme									
Climate Change Management	18 148	–	–	–	–	–	–	18 148	
Climate Change Mitigation	8 540	–	–	–	–	233	233	8 773	
Climate Change Adaptation	4 498	–	–	–	–	–	–	4 498	
Total	31 186	–	–	–	–	233	233	31 419	
Economic classification									
Current payments	31 186	–	–	–	–	233	233	31 419	
Compensation of employees	16 992	–	–	–	–	233	233	17 225	
Goods and services	14 194	–	–	–	–	–	–	14 194	
Total	31 186	–	–	–	–	233	233	31 419	

Programme 5: Biodiversity and Conservation

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments			
R thousand									
Biodiversity and Conservation Management	5 780	-	-	-	-	-	-	5 780	
Biodiversity Management	48 747	-	-	-	-	876	876	49 623	
Transfrontier Conservation and Protected Areas	48 070	-	-	(2 500)	-	697	(1 803)	46 267	
iSimangaliso Wetland Park Authority	26 837	-	-	-	-	153	153	26 990	
South African National Parks	167 521	-	80 737	-	-	7 958	88 695	256 216	
South African National Biodiversity Institute	189 412	-	-	2 500	-	2 536	5 036	194 448	
Total	486 367	-	80 737	-	-	12 220	92 957	579 324	
Economic classification									
Current payments	100 859	-	-	(2 500)	-	1 573	(927)	99 932	
Compensation of employees	36 888	-	-	-	-	1 573	1 573	38 461	
Goods and services	63 971	-	-	(2 500)	-	-	(2 500)	61 471	
Transfers and subsidies	385 058	-	80 737	2 500	-	10 647	93 884	478 942	
Departmental agencies and accounts	383 770	-	80 737	2 500	-	10 647	93 884	477 654	
Non-profit institutions	1 288	-	-	-	-	-	-	1 288	
Payments for capital assets	450	-	-	-	-	-	-	450	
Machinery and equipment	450	-	-	-	-	-	-	450	
Total	486 367	-	80 737	-	-	12 220	92 957	579 324	

Programme 6: Environmental Sector Programmes and Projects

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments			
R thousand									
Social Responsibility, Policy and Projects	754 900	-	375 000	-	-	-	375 000	1 129 900	
Natural Resource Management	1 496 744	-	-	-	-	-	-	1 496 744	
Infrastructure Investment	122 350	-	-	-	-	-	-	122 350	
Green Fund	300 000	-	-	-	-	-	-	300 000	
Total	2 673 994	-	375 000	-	-	-	375 000	3 048 994	
Economic classification									
Current payments	897 022	-	-	(478 241)	-	-	(478 241)	418 781	
Compensation of employees	192 250	-	-	-	-	-	-	192 250	
Goods and services	704 772	-	-	(478 241)	-	-	(478 241)	226 531	
Transfers and subsidies	1 744 390	-	375 000	478 241	-	-	853 241	2 597 631	
Departmental agencies and accounts	122 350	-	-	-	-	-	-	122 350	
Public corporations and private enterprises	300 000	-	-	-	-	-	-	300 000	
Households	1 322 040	-	375 000	478 241	-	-	853 241	2 175 281	
Payments for capital assets	32 582	-	-	-	-	-	-	32 582	
Machinery and equipment	32 582	-	-	-	-	-	-	32 582	
Total	2 673 994	-	375 000	-	-	-	375 000	3 048 994	

Details of adjustments to Estimates of National Expenditure 2012

Unforeseeable and unavoidable expenditure – R643.421 million

Programme 3: Oceans and Coasts

R187.684 million was allocated for the VAT payable on the purchase of the SA Agulhas II vessel.

Programme 5: Biodiversity and Conservation

R80.737 million was allocated for the deployment of additional game rangers in the Kruger National Park as part of Operation Rhino.

Programme 6: Environmental Sector Programme and Projects

R375 million was allocated for the Expanded Public Works Programme for job creation projects.

Virements and shifts

Programmes

1. Administration
2. Environmental Quality and Protection
3. Oceans and Coasts
4. Climate Change
5. Biodiversity and Conservation
6. Environmental Sector Programmes and Projects

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(715)	Programme 1		515
Goods and services	Reprioritisation of funds ¹	(515)	Households	For donations to schools as part of the Climate Awareness Campaign	515
	Reprioritisation of funds ²	(200)	Programme 2		200
			Non-profit institutions	For final payments for Buyisa-e-Bag	200
Shifts within the programme as percentage of programme budget		0.1%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 5		(2 500)	Programme 5		2 500
Goods and services	Reprioritisation of funds ²	(2 500)	Departmental agencies and accounts	For the South African National Biodiversity Institute Learnership Programme	2 500
Shifts within the programme as percentage of programme budget		0.5%			
Programme 6		(478 241)	Programme 6		478 241
Goods and services	Funds incorrectly classified in the 2012 ENE were reclassified	(478 241)	Households	For transfer payments to implementing agents for Working for Water Projects	478 241
Shifts within the programme as percentage of programme budget		17.9%			
Virements to other programmes as percentage of programme budget		0.0%			
Total		(481 456)			481 6

1. Only the legislature may approve this virement in terms of the Public Finance Management Act (Act 1 of 1999).

2. National Treasury approval has been obtained.

Other adjustments – R19.739 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R19.739 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R 2.682 million

Programme 2: Environmental Quality and Protection

R2.468 million

Programme 3: Oceans and Coasts

R2.136 million

Programme 4: Climate Change

R233 000

Programme 5: Biodiversity and Conservation

R1. 573 million

R7. 958 for South African National Parks

R2.536 for the South African National Biodiversity Institute

R153 000 for the iSimangaliso Wetland Park Authority

Gifts, donations and sponsorships – R515 000

The Department will make donations totalling R515 000 to schools as part of the Climate Awareness Campaign for Schools.

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
R thousand								
Administration	387 542	92 296	23.8	293 995	75.9	777 990	263 339	33.8
Environmental Quality and Protection	336 714	125 271	37.2	298 016	88.5	325 959	149 601	45.9
Oceans and Coasts	848 552	556 669	65.6	876 337	103.3	411 635	349 859	85.0
Climate Change	129 208	12 170	9.4	137 163	106.2	31 419	13 103	41.7
Biodiversity and Conservation	472 352	223 728	47.4	456 577	96.7	579 324	227 519	39.3
Environmental Sector Programmes and Projects	2 027 248	690 432	34.1	2 046 461	100.9	3 048 994	1 300 037	42.6
Total	4 201 616	1 700 566	40.5	4 108 549	97.8	5 175 321	2 303 458	44.5
Economic classification								
Current payments	1 544 153	529 965	34.3	1 440 342	93.3	1 448 439	546 418	37.7
Compensation of employees	490 930	226 734	46.2	471 650	96.1	614 757	278 967	45.4
Goods and services	1 053 223	303 231	28.8	968 448	92.0	833 682	267 352	32.1
Interest and rent on land	–	–	0.0	244	0.0	–	99	0.0
Transfers and subsidies	2 010 666	701 735	34.9	2 002 077	99.6	3 256 159	1 444 025	44.3
Provinces and municipalities	–	–	0.0	2	0.0	–	6	0.0
Departmental agencies and accounts	654 131	334 593	51.2	658 655	100.7	760 585	327 282	43.0
Higher education institutions	968	–	0.0	967	99.9	–	–	0.0
Foreign governments and international organisations	12 890	–	0.0	12 890	100.0	12 890	–	0.0
Public corporations and private enterprises	–	–	0.0	–	0.0	300 000	9 360	3.1
Non-profit institutions	40 103	5 503	13.7	25 653	64.0	6 888	6 287	91.3
Households	1 302 574	361 639	27.8	1 303 910	100.1	2 175 796	1 101 090	50.6
Payments for capital assets	646 797	468 825	72.5	666 016	103.0	470 723	312 919	66.5
Buildings and other fixed structures	635 649	–	0.0	–	0.0	220 000	81 595	37.1
Machinery and equipment	10 768	468 365	4349.6	665 501	6180.4	250 723	231 195	92.2
Software and other intangible assets	380	460	121.1	515	135.5	–	129	0.0
Payments for financial assets	–	41	–	114	–	–	96	–
Total	4 201 616	1 700 566	40.5	4 108 549	97.8	5 175 321	2 303 458	44.5

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 97.8 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R2.303 billion or 44.5 per cent of the adjusted appropriation of R5.175 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R1.701 billion, or 40.5 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R602.892 million or 35.5 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to payments for a new office building, the expansion of the personnel establishment as well as the purchase of equipment and data servers to provide support to the National Resource Management function.

Departmental receipts

	2011/12					2012/13			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
R thousand									
Departmental receipts	5 673	3 709	65.4	17 990	317.1	5 745	16 571	13 454	81.2
Sales of goods and services produced by department	470	152	32.3	322	68.5	1 380	440	173	39.3
Sales of scrap, waste, arms and other used current goods	3	1	33.3	1	33.3	-	6	3	50.0
Fines, penalties and forfeits	-	-	-	11 766	-	-	750	416	55.5
Interest, dividends and rent on land	200	125	62.5	165	82.5	135	100	39	39.0
Sales of capital assets	-	-	-	40	-	-	25	12	48.0
Transactions in financial assets and liabilities	5 000	3 431	68.6	5 696	113.9	4 230	15 250	12 811	84.0
Total	5 673	3 709	65.4	17 990	317.1	5 745	16 571	13 454	81.2

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R13.454 million, or 81.2 per cent of the adjusted revenue estimate of R16.571 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R3.709 million, or 65.4 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 increased by R9.745 million or 262.7 per cent, compared to revenue in the first six months of 2011/12.

The main revenue increase compared to 2011/12 is due to an increase in transactions in financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	Main appropriation	2012/13 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Administration								
Households								
Other transfers to households								
Current	-	-	-	515	-	-	515	
Donations and gifts	-	-	-	515	-	-	515	
Environmental Quality and Protection								
Non-profit institutions								
Current	-	-	-	200	-	-	200	
Buyisa-e-Bag	-	-	-	200	-	-	200	

Summary of changes to transfers and subsidies per programme (continued)

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Biodiversity and Conservation Departmental agencies and accounts Departmental agencies (non-business entities)								
Current	356 404	–	80 737	2 500	–	10 647	93 884	450 288
iSimangaliso Wetland Park Authority	26 837	–	–	–	–	153	153	26 990
South African National Parks	140 155	–	80 737	–	–	7 958	88 695	228 850
South African National Biodiversity Institute	189 412	–	–	2 500	–	2 536	5 036	194 448
Environmental Sector Programmes and Projects								
Households								
Other transfers to households								
Current	636 121	–	375 000	478 241	–	–	853 241	1 489 362
Expanded Public Works Programme	525 674	–	375 000	–	–	–	375 000	900 674
Expanded Public Works Programme: Natural Resource Management Programme	110 447	–	–	478 241	–	–	478 241	588 688

