

Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	9 873 566	(1 205 157)	870 559	9 538 968
<i>of which:</i>				
Current payments	6 680 075	(1 095 179)	–	5 584 896
Transfers and subsidies	2 826 907	–	870 304	3 697 211
Payments for capital assets	366 584	(109 978)	–	256 606
Payments for financial assets	–	–	255	255
Executive authority	Minister of Forestry, Fisheries and the Environment			
Accounting officer	Director-General of Forestry, Fisheries and the Environment			
Website	www.environment.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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Monitoring	Priority 1: A capable, ethical and developmental state	100%	99% (112/113)	–
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring		170	120	–
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	2	–
Number of air quality monitoring stations per year reporting to the South African air quality information system meeting the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	15	5	–
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation		610 674	– ¹	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation	Priority 2: Economic transformation and job creation	400	162	–
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		71 274	37 973	–
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		35 684	11 521	–
Percentage of waste tyres processed per year (tonnes)	Chemicals and Waste Management	Priority 2: Economic transformation and job creation	17% (28 945/ 170 266)	16.3% (27 713/ 170 266)	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	42.12 ¹	–
Number of plantations handed over to communities per year	Forestry Management		8	– ¹	–
Number of verifications of right holders conducted per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	290	199	–
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management		5 500	3 264	–

1. Data will be available only in the second half of 2023/24.

Progress

The department completed 120 environmental authorisations inspections against 170 planned inspections for the year. This was due to applicants being issued with multiple authorisations.

In the first half of 2023/24, the department created 11 521 full-time equivalent jobs through projects related to the expanded public works programme against an annual target of 35 684. This slow progress was due to delays in finalising agreements for projects with service providers, which delayed the commencement of new projects.

By mid-year, the department diverted 16.3 per cent of waste from landfill sites for recycling against the annual target of 17 per cent. This high achievement was due to the finalisation of previously outstanding agreements with service providers, including new processing companies, new secondary industry processors approved, cement kilns and waste tyre crumbing facilities, which has improved recycling operations.

Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments ¹	
Administration	1 210 609	–	–	–	–	–	–	–	1 210 609
Regulatory	308 555	–	–	23 000	–	–	–	23 000	331 555
Compliance and Monitoring									
Oceans and Coasts	496 788	–	–	29 000	–	–	–	29 000	525 788
Climate Change and Air Quality	672 956	–	–	7 000	–	–	–	7 000	679 956
Biodiversity and Conservation	2 080 993	–	–	19 000	–	–	–	19 000	2 099 993
Environmental Programmes	3 257 601	–	–	(53 000)	–	(184 598)	(100 000)	(337 598)	2 920 003
Chemicals and Waste Management	634 185	–	–	–	–	(50 000)	–	(50 000)	584 185
Forestry Management	586 729	–	–	(44 313)	–	–	–	(44 313)	542 416
Fisheries Management	625 150	–	–	19 313	–	–	–	19 313	644 463
Total	9 873 566	–	–	–	–	(234 598)	(100 000)	(334 598)	9 538 968
Economic classification									
Current payments	6 680 075	–	–	(760 581)	–	(234 598)	(100 000)	(1 095 179)	5 584 896
Compensation of employees	1 956 117	–	–	118 104	–	–	–	118 104	2 074 221
Goods and services	4 677 758	–	–	(880 285)	–	(234 598)	(100 000)	(1 214 883)	3 462 875
Interest and rent on land	46 200	–	–	1 600	–	–	–	1 600	47 800
Transfers and subsidies	2 826 907	–	–	870 304	–	–	–	870 304	3 697 211
Provinces and municipalities	1 150	–	–	52	–	–	–	52	1 202
Departmental agencies and accounts	2 706 077	–	–	853 301	–	–	–	853 301	3 559 378
Higher education institutions	–	–	–	5 000	–	–	–	5 000	5 000
Foreign governments and international organisations	33 821	–	–	2 508	–	–	–	2 508	36 329
Public corporations and private enterprises	78 706	–	–	(1 400)	–	–	–	(1 400)	77 306
Non-profit institutions	7 113	–	–	(345)	–	–	–	(345)	6 768
Households	40	–	–	11 188	–	–	–	11 188	11 228
Payments for capital assets	366 584	–	–	(109 978)	–	–	–	(109 978)	256 606
Buildings and other fixed structures	191 024	–	–	3 000	–	–	–	3 000	194 024
Machinery and equipment	173 664	–	–	(112 496)	–	–	–	(112 496)	61 168
Software and other intangible assets	1 896	–	–	(482)	–	–	–	(482)	1 414
Payments for financial assets	–	–	–	255	–	–	–	255	255
Total	9 873 566	–	–	–	–	(234 598)	(100 000)	(334 598)	9 538 968

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Ministry	23 651	–	–	–	–	–	–	–	23 651	
Departmental Management	54 077	–	–	–	–	–	–	–	54 077	
Corporate Management Services	552 994	–	–	12 568	–	–	–	12 568	565 562	
Financial Management Services	156 108	–	–	12 668	–	–	–	12 668	168 776	
Office Accommodation	413 685	–	–	(25 236)	–	–	–	(25 236)	388 449	
Internal Audit	10 094	–	–	–	–	–	–	–	10 094	
Total	1 210 609	–	–	–	–	–	–	–	1 210 609	
Economic classification										
Current payments	1 006 273	–	–	(4 786)	–	–	–	(4 786)	1 001 487	
Compensation of employees	400 417	–	–	28 722	–	–	–	28 722	429 139	
Goods and services	605 856	–	–	(33 508)	–	–	–	(33 508)	572 348	
Transfers and subsidies	150	–	–	4 758	–	–	–	4 758	4 908	
Provinces and municipalities	150	–	–	–	–	–	–	–	150	
Departmental agencies and accounts	–	–	–	36	–	–	–	36	36	
Households	–	–	–	4 722	–	–	–	4 722	4 722	
Payments for capital assets	204 186	–	–	–	–	–	–	–	204 186	
Buildings and other fixed structures	191 024	–	–	–	–	–	–	–	191 024	
Machinery and equipment	13 112	–	–	–	–	–	–	–	13 112	
Software and other intangible assets	50	–	–	–	–	–	–	–	50	
Payments for financial assets	–	–	–	28	–	–	–	28	28	
Total	1 210 609	–	–	–	–	–	–	–	1 210 609	

Programme 2: Regulatory Compliance and Monitoring

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Regulatory Compliance and Monitoring Management	20 866	–	–	(5 635)	–	–	–	(5 635)	15 231	
Corporate Legal Support and Litigations	35 320	–	–	–	–	–	–	–	35 320	
Law Reform and Policy Coordination	26 057	–	–	(2 382)	–	–	–	(2 382)	23 675	
Integrated Environmental Authorisations	42 616	–	–	(4 103)	–	–	–	(4 103)	38 513	
Compliance	58 355	–	–	(7 695)	–	–	–	(7 695)	50 660	
Enforcement	54 498	–	–	9 931	–	–	–	9 931	64 429	
Appeals and Strategic Environmental Instruments	42 201	–	–	(5 223)	–	–	–	(5 223)	36 978	
Sector Knowledge and Information Management	28 642	–	–	38 107	–	–	–	38 107	66 749	
Total	308 555	–	–	23 000	–	–	–	23 000	331 555	
Economic classification										
Current payments	305 760	–	–	22 002	–	–	–	22 002	327 762	
Compensation of employees	226 765	–	–	–	–	–	–	–	226 765	
Goods and services	78 995	–	–	22 002	–	–	–	22 002	100 997	
Transfers and subsidies	2 700	–	–	543	–	–	–	543	3 243	
Provinces and municipalities	–	–	–	8	–	–	–	8	8	
Non-profit institutions	2 700	–	–	–	–	–	–	–	2 700	
Households	–	–	–	535	–	–	–	535	535	
Payments for capital assets	95	–	–	310	–	–	–	310	405	
Machinery and equipment	95	–	–	310	–	–	–	310	405	
Payments for financial assets	–	–	–	145	–	–	–	145	145	
Total	308 555	–	–	23 000	–	–	–	23 000	331 555	

Programme 3: Oceans and Coasts

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Oceans and Coasts	19 793	–	–	–	–	–	–	–	19 793
Management Integrated Coastal Management and Coastal Conservation	35 257	–	–	–	–	–	–	–	35 257
Oceans and Coastal Research	145 929	–	–	4 381	–	–	–	4 381	150 310
Oceans Economy and Project Management Specialist Monitoring Services	34 028	–	–	–	–	–	–	–	34 028
	261 781	–	–	24 619	–	–	–	24 619	286 400
Total	496 788	–	–	29 000	–	–	–	29 000	525 788
Economic classification									
Current payments	479 082	–	–	23 917	–	–	–	23 917	502 999
Compensation of employees	134 664	–	–	3 694	–	–	–	3 694	138 358
Goods and services	344 418	–	–	20 223	–	–	–	20 223	364 641
Transfers and subsidies	9 221	–	–	5 083	–	–	–	5 083	14 304
Provinces and municipalities	–	–	–	9	–	–	–	9	9
Higher education institutions	–	–	–	5 000	–	–	–	5 000	5 000
Foreign governments and international organisations	9 221	–	–	–	–	–	–	–	9 221
Households	–	–	–	74	–	–	–	74	74
Payments for capital assets	8 485	–	–	–	–	–	–	–	8 485
Machinery and equipment	8 470	–	–	–	–	–	–	–	8 470
Software and other intangible assets	15	–	–	–	–	–	–	–	15
Total	496 788	–	–	29 000	–	–	–	29 000	525 788

Programme 4: Climate Change and Air Quality

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Climate Change and Air Quality Management	6 098	-	-	-	-	-	-	-	6 098	
Climate Change Mitigation and Specialist Monitoring Services	10 296	-	-	-	-	-	-	-	10 296	
Climate Change Adaptation	10 648	-	-	-	-	-	-	-	10 648	
Air Quality Management	51 486	-	-	-	-	-	-	-	51 486	
International Climate Change Relations and Reporting	14 218	-	-	-	-	-	-	-	14 218	
International Governance and Resource Mobilisation	51 917	-	-	-	-	-	-	-	51 917	
South African Weather Service	528 293	-	-	7 000	-	-	-	7 000	535 293	
Total	672 956	-	-	7 000	-	-	-	7 000	679 956	
Economic classification										
Current payments	117 741	-	-	(165)	-	-	-	(165)	117 576	
Compensation of employees	71 895	-	-	7 747	-	-	-	7 747	79 642	
Goods and services	45 846	-	-	(7 912)	-	-	-	(7 912)	37 934	
Transfers and subsidies	554 383	-	-	7 165	-	-	-	7 165	561 548	
Departmental agencies and accounts	528 293	-	-	7 000	-	-	-	7 000	535 293	
Foreign governments and international organisations	24 600	-	-	-	-	-	-	-	24 600	
Non-profit institutions	1 490	-	-	-	-	-	-	-	1 490	
Households	-	-	-	165	-	-	-	165	165	
Payments for capital assets	832	-	-	-	-	-	-	-	832	
Machinery and equipment	832	-	-	-	-	-	-	-	832	
Total	672 956	-	-	7 000	-	-	-	7 000	679 956	

Programme 5: Biodiversity and Conservation

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Biodiversity and Conservation Management	15 459	–	–	(2 676)	–	–	–	(2 676)	12 783
Biodiversity Management and Permitting	50 118	–	–	(2 163)	–	–	–	(2 163)	47 955
Protected Areas Systems Management	68 336	–	–	49 813	–	–	–	49 813	118 149
Biodiversity Monitoring Specialist Services	46 542	–	–	(16 274)	–	–	–	(16 274)	30 268
Biodiversity Economy and Sustainable Use	59 061	–	–	(9 700)	–	–	–	(9 700)	49 361
iSimangaliso Wetland Park Authority	129 296	–	–	–	–	–	–	–	129 296
South African National Parks	1 123 958	–	–	–	–	–	–	–	1 123 958
South African National Biodiversity Institute	588 223	–	–	–	–	–	–	–	588 223
Total	2 080 993	–	–	19 000	–	–	–	19 000	2 099 993
Economic classification									
Current payments	236 083	–	–	16 437	–	–	–	16 437	252 520
Compensation of employees	144 851	–	–	17 610	–	–	–	17 610	162 461
Goods and services	91 232	–	–	(1 173)	–	–	–	(1 173)	90 059
Transfers and subsidies	1 844 400	–	–	2 563	–	–	–	2 563	1 846 963
Departmental agencies and accounts	1 841 477	–	–	–	–	–	–	–	1 841 477
Foreign governments and international organisations	–	–	–	2 508	–	–	–	2 508	2 508
Non-profit institutions	2 923	–	–	(345)	–	–	–	(345)	2 578
Households	–	–	–	400	–	–	–	400	400
Payments for capital assets	510	–	–	–	–	–	–	–	510
Machinery and equipment	490	–	–	–	–	–	–	–	490
Software and other intangible assets	20	–	–	–	–	–	–	–	20
Total	2 080 993	–	–	19 000	–	–	–	19 000	2 099 993

Programme 6: Environmental Programmes

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Environmental Programmes Management	10 823	–	–	(2 961)	–	–	–	(2 961)	7 862	
Environmental Programme Region 1	1 072 422	–	–	(52 931)	–	(100 000)	–	(152 931)	919 491	
Environmental Programme Region 2	1 048 600	–	–	15 961	–	–	–	15 961	1 064 561	
Environmental Programme Region 3	1 055 950	–	–	(55 445)	–	(84 598)	(100 000)	(240 043)	815 907	
Sector Coordination and Quality Management	69 806	–	–	42 376	–	–	–	42 376	112 182	
Total	3 257 601	–	–	(53 000)	–	(184 598)	(100 000)	(337 598)	2 920 003	
Economic classification										
Current payments	3 251 725	–	–	(901 583)	–	(184 598)	(100 000)	(1 186 181)	2 065 544	
Compensation of employees	296 717	–	–	4 654	–	–	–	4 654	301 371	
Goods and services	2 955 008	–	–	(906 237)	–	(184 598)	(100 000)	(1 190 835)	1 764 173	
Transfers and subsidies	–	–	–	846 860	–	–	–	846 860	846 860	
Provinces and municipalities	–	–	–	35	–	–	–	35	35	
Departmental agencies and accounts	–	–	–	846 265	–	–	–	846 265	846 265	
Households	–	–	–	560	–	–	–	560	560	
Payments for capital assets	5 876	–	–	1 712	–	–	–	1 712	7 588	
Buildings and other fixed structures	–	–	–	3 000	–	–	–	3 000	3 000	
Machinery and equipment	4 065	–	–	523	–	–	–	523	4 588	
Software and other intangible assets	1 811	–	–	(1 811)	–	–	–	(1 811)	–	
Payments for financial assets	–	–	–	11	–	–	–	11	11	
Total	3 257 601	–	–	(53 000)	–	(184 598)	(100 000)	(337 598)	2 920 003	

Programme 7: Chemicals and Waste Management

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Chemicals and Waste Management	11 334	–	–	(4 236)	–	–	–	(4 236)	7 098	
Hazardous Waste Management and Licensing	29 129	–	–	4 236	–	–	–	4 236	33 365	
Integrated Waste Management	47 345	–	–	–	–	–	–	–	47 345	
Chemicals and Waste Management	130 408	–	–	(30 000)	–	(50 000)	–	(80 000)	50 408	
Policy and Specialist Monitoring Services	21 278	–	–	–	–	–	–	–	21 278	
Chemicals and Waste Economy Programme	18 607	–	–	–	–	–	–	–	18 607	
Coordination	376 084	–	–	30 000	–	–	–	30 000	406 084	
Total	634 185	–	–	–	–	(50 000)	–	(50 000)	584 185	
Economic classification										
Current payments	421 532	–	–	111 931	–	(50 000)	–	61 931	483 463	
Compensation of employees	74 255	–	–	39 086	–	–	–	39 086	113 341	
Goods and services	307 277	–	–	72 845	–	(50 000)	–	22 845	330 122	
Interest and rent on land	40 000	–	–	–	–	–	–	–	40 000	
Transfers and subsidies	88 008	–	–	66	–	–	–	66	88 074	
Departmental agencies and accounts	13 462	–	–	–	–	–	–	–	13 462	
Public corporations and private enterprises	74 506	–	–	–	–	–	–	–	74 506	
Households	40	–	–	66	–	–	–	66	106	
Payments for capital assets	124 645	–	–	(112 000)	–	–	–	(112 000)	12 645	
Machinery and equipment	124 645	–	–	(112 000)	–	–	–	(112 000)	12 645	
Payments for financial assets	–	–	–	3	–	–	–	3	3	
Total	634 185	–	–	–	–	(50 000)	–	(50 000)	584 185	

Programme 8: Forestry Management

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Forestry Management	12 626	–	–	–	–	–	–	–	12 626	
Forest Land Management and Post Settlement Support	333 607	–	–	20 739	–	–	–	20 739	354 346	
Forestry Development	172 176	–	–	(109 679)	–	–	–	(109 679)	62 497	
Forestry Policy Management	68 320	–	–	44 627	–	–	–	44 627	112 947	
Total	586 729	–	–	(44 313)	–	–	–	(44 313)	542 416	
Economic classification										
Current payments	559 574	–	–	(47 247)	–	–	–	(47 247)	512 327	
Compensation of employees	304 248	–	–	2 678	–	–	–	2 678	306 926	
Goods and services	249 126	–	–	(51 525)	–	–	–	(51 525)	197 601	
Interest and rent on land	6 200	–	–	1 600	–	–	–	1 600	7 800	
Transfers and subsidies	5 200	–	–	2 866	–	–	–	2 866	8 066	
Provinces and municipalities	1 000	–	–	–	–	–	–	–	1 000	
Public corporations and private enterprises	4 200	–	–	(1 400)	–	–	–	(1 400)	2 800	
Households	–	–	–	4 266	–	–	–	4 266	4 266	
Payments for capital assets	21 955	–	–	–	–	–	–	–	21 955	
Machinery and equipment	21 955	–	–	(1 329)	–	–	–	(1 329)	20 626	
Software and other intangible assets	–	–	–	1 329	–	–	–	1 329	1 329	
Payments for financial assets	–	–	–	68	–	–	–	68	68	
Total	586 729	–	–	(44 313)	–	–	–	(44 313)	542 416	

Programme 9: Fisheries Management

Subprogramme		2023/24							
		Adjustments appropriation						Total	Adjusted
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	adjustments appropriation	appropriation
Fisheries Management	80 342	-	-	(27 437)	-	-	-	(27 437)	52 905
Aquaculture Development and Fresh Water Fisheries	25 691	-	-	17 173	-	-	-	17 173	42 864
Monitoring, Control and Surveillance	93 029	-	-	29 577	-	-	-	29 577	122 606
Marine Resources Management	30 342	-	-	-	-	-	-	-	30 342
Fisheries Research and Development	72 901	-	-	-	-	-	-	-	72 901
Marine Living Resources Fund	322 845	-	-	-	-	-	-	-	322 845
Total	625 150	-	-	19 313	-	-	-	19 313	644 463
Economic classification									
Current payments	302 305	-	-	18 913	-	-	-	18 913	321 218
Compensation of employees	302 305	-	-	13 913	-	-	-	13 913	316 218
Goods and services	-	-	-	5 000	-	-	-	5 000	5 000
Transfers and subsidies	322 845	-	-	400	-	-	-	400	323 245
Departmental agencies and accounts	322 845	-	-	-	-	-	-	-	322 845
Households	-	-	-	400	-	-	-	400	400
Total	625 150	-	-	19 313	-	-	-	19 313	644 463

Details of adjustments to the 2023 Estimates of National Expenditure

Virements and shifts within the vote

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(33 508)	Programme 1		33 508
Goods and services	Travel and subsistence ¹	(33 508)	Compensation of employees	Salaries and wages ¹	28 722
			Households	Leave gratuities ¹	2 737
				Bursaries to non-employees ¹	1 500
				Gifts and donations ¹	422
				Leave gratuities ¹	63
			Departmental agencies and accounts	Television licences ¹	36
			Payments for financial assets	Debt written off ¹	28
Shifts within the programme as a percentage of the programme budget		2.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(998)	Programme 2		998
Goods and services	Consumables ¹	(998)	Provinces and municipalities	Vehicle licences ¹	8
			Households	Leave gratuities ¹	535
			Payments for capital assets	Security equipment and capital infrastructure ¹	310
			Payments for financial assets	Debt written off ¹	145
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(9 777)	Programme 3		8 777
Goods and services	Business and advisory services ¹	(9 777)	Compensation of employees	Salaries and wages ¹	3 694
			Households	Leave gratuities ¹	74
			Provinces and municipalities	Vehicle licences ¹	9
			Higher education institutions	Walter Sisulu University ¹	5 000
			Programme 4		1 000
			Departmental agencies and accounts	South African Weather Service (Infrastructure) ¹	1 000
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.2%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 4		
Goods and services	Business and advisory services ¹	(7 912)	Compensation of employees	Salaries and wages ¹	7 747
			Households	Leave gratuities ¹	165
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5			Programme 5		
Goods and services	Business and advisory services ¹	(20 187)	Compensation of employees	Salaries and wages ¹	17 610
			Households	Leave gratuities ¹	400
			Foreign governments and international organisations	Annual membership contributions and subscription fees to various organisations ¹	2 163
Transfers and subsidies	Non-profit institutions ¹	(345)		Annual membership contributions and subscription fees to various organisations ¹	345
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6			Programme 2		
Goods and services	Consultants	(23 000)	Goods and services	Training and development	23 000
			Programme 3		
	Consultants	(30 000)	Goods and services	Contractors	30 000
			Programme 6		
	Business and advisory services ¹	(5 772)	Compensation of employees	Salaries and wages ¹	4 654
			Households	Gifts and donations ¹	100
			Payment for capital assets	Machinery and equipment	523
			Households	Leave gratuities ¹	460
			Provinces and municipalities	Vehicle licences ¹	35
	Travel and subsistence ¹	(3 000)	Buildings and other fixed structures	Capital infrastructure ¹	3 000
	Agency and support/outsourced services ¹	(350 289)	Departmental agencies and accounts	South African National Parks (expanded public works programme) ¹	350 289
	Agency and support/outsourced services ¹	(261 854)		iSimangaliso Wetland Park Authority (expanded public works programme) ¹	261 854
	Agency and support/outsourced services ¹	(234 122)		South African National Biodiversity Institute (expanded public works programme) ¹	234 122
	Business and advisory services ¹	(11)	Payments for financial assets	Debt written off	11
Software and other intangible assets	Software ¹	(1 811)	Goods and services	Computer services ¹	1 811
Shifts within the programme as a percentage of the programme budget		26.3%			
Virements to other programmes as a percentage of the programme budget		1.6%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 7			Programme 7		
Goods and services		(151 155)	Compensation of employees		151 155
	Contractors ¹	(39 155)		Salaries and wages ¹	39 086
				Households	66
				Leave gratuities ¹	
				Debt written off ¹	3
Payment for capital assets		(112 000)	Payments for financial assets		
	Machinery and equipment ¹			Debt written off ¹	
			Goods and services		112 000
				Business and advisory services ¹	
Shifts within the programme as a percentage of the programme budget		23.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 8			Programme 4		
Goods and services		(56 454)	Departmental agencies and accounts		6 000
	Business and advisory services ¹	(6 000)		South African Weather Service (operations) ¹	6 000
			Programme 5		
	Business and advisory services ¹	(19 000)	Goods and services		19 000
				Agency and support/outsourced services ¹	
			Programme 8		
	Property payments ¹	(2 678)	Compensation of employees		12 141
				Salaries and wages ¹	2 678
	Property payments ¹	(3 946)		Households	
				Leave gratuities ¹	3 946
	Property payments ¹	(320)			
				Claims against the state ¹	320
	Property payments ¹	(2 000)		Interest and rent on land	
				Rent on land ¹	2 000
	Property payments ¹	(68)		Payments for financial assets	
				Debt written off ¹	68
Payments for capital assets		(1 329)	Payments for capital assets		1 329
	Machinery and equipment ¹			Software and other intangible assets ¹	
Public corporations and private enterprises		(1 400)	Goods and services		1 400
	Forestry Sector Charter Council ¹			Business and advisory services ¹	
Interest and rent on land		(400)	Goods and services		400
	Rent on land			Rent on land	
			Programme 9		
	Business and advisory services ¹	(13 913)	Compensation of employees		13 913
				Salaries and wages ¹	
	Business and advisory services ¹	(400)		Households	
				Leave gratuities ¹	400
	Property payments	(5 000)			
			Goods and services		5 000
				Travel and subsistence	
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		7.6%			
Total		(1 190 181)			1 190 181

1. National Treasury approval has been obtained.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R234.598 million to the department's baseline, of which:

- R184.598 million is in Programme 6: Environmental Programmes
- R50 million is in Programme 7: Chemicals and Waste Management.

Other adjustments – R100 million**Declared unspent funds – R100 million****Programme 6: Environmental Programmes**

R100 million in unspent funds is declared on agency and support/outsourced services due to the cancellation of contacts with training service providers for the expanded public works programme.

Gifts, donations and sponsorships – R622 000**Programme 1: Administration – R422 000**

The department will donate R300 000 to various schools for Youth Month celebrations and donations of blankets, food, toiletry, school shoes and solar lights; and R122 000 to various schools in Free State for the world wildlife competition to create awareness about the importance of conserving and managing the country's natural resources, and to promote careers in the environment sector.

Programme 2: Regulatory Compliance and Monitoring – R100 000

The department will donate R100 000 to various beneficiaries to raise awareness about the importance of conserving and managing the country's natural resources, and to promote careers in the environment sector.

Programme 6: Environmental Programmes – R100 000

The department will donate R100 000 to various beneficiaries for community and stakeholder engagement on the Dr Ruth Segomotsi Mompati district development model during the Morakeng youth farm camp.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 22 - Sep 22		% of adjusted appropriation	Apr 22 - Mar 23	% of adjusted appropriation	Apr 23 - Sep 23			% of adjusted appropriation		
R thousand										
Administration	1 285 050	613 313	47.7	1 208 150	94.0	1 210 609	12.7	632 820	52.3	
Regulatory Compliance and Monitoring	314 176	113 604	36.2	243 476	77.5	331 555	3.5	142 546	43.0	
Oceans and Coasts	502 494	307 919	61.3	504 678	100.4	525 788	5.5	260 037	49.5	
Climate Change and Air Quality	571 083	217 662	38.1	662 308	116.0	679 956	7.1	292 131	43.0	
Biodiversity and Conservation	1 237 942	475 028	38.4	1 206 089	97.4	2 099 993	22.0	1 027 902	48.9	
Environmental Programmes	3 245 042	1 584 330	48.8	3 166 263	97.6	2 920 003	30.6	1 501 057	51.4	
Chemicals and Waste Management	620 419	240 436	38.8	617 329	99.5	584 185	6.1	306 087	52.4	
Forestry Management	663 954	276 252	41.6	585 905	88.2	542 416	5.7	237 210	43.7	
Fisheries Management	554 679	322 753	58.2	632 619	114.1	644 463	6.8	326 549	50.7	
Total	8 994 839	4 151 297	46.2	8 826 817	98.1	9 538 968	100.0	4 726 339	49.5	

Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation	Actual expenditure			
		Apr 22 - Sep 22	adjusted appropriation	% of			Apr 23 - Sep 23	adjusted appropriation	% of	
R thousand		Apr 22 - Sep 22	adjusted appropriation	% of	Apr 22 - Mar 23	adjusted appropriation		Apr 23 - Sep 23	adjusted appropriation	% of
Current payments	6 587 828	2 481 232	37.7		5 529 302	83.9		2 726 435	48.8	
Compensation of employees	2 010 471	995 762	49.5		2 046 222	101.8		1 053 635	50.8	
Goods and services	4 535 353	1 467 707	32.4		3 395 547	74.9		1 659 734	47.9	
Interest and rent on land	42 004	17 763	42.3		87 533	208.4		13 066	27.3	
Transfers and subsidies	2 044 225	1 509 987	73.9		3 091 588	151.2		1 883 382	50.9	
Provinces and municipalities	956	300	31.4		1 019	106.6		316	26.3	
Departmental agencies and accounts	1 896 146	1 482 374	78.2		2 911 096	153.5		1 824 931	51.3	
Foreign governments and international organisations	45 032	4 140	9.2		31 865	70.8		4 225	11.6	
Public corporations and private enterprises	51 785	2 944	5.7		96 637	186.6		34 632	44.8	
Households	24 899	15 234	61.2		28 808	115.7		16 025	142.7	
Payments for capital assets	362 196	158 622	43.8		203 632	56.2		116 060	45.2	
Machinery and equipment	153 341	60 710	39.6		146 294	95.4		18 013	29.4	
Software and other intangible assets	3 855	–	–		8 115	210.5		455	32.2	
Payments for financial assets	590	1 456	246.8		2 295	389.0		462	181.2	
Total	8 994 839	4 151 297	46.2		8 826 817	98.1		4 726 339	49.5	

Expenditure trends

Total expenditure in 2022/23 was R8.8 billion, 98.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R4.2 billion, 46.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R4.7 billion, 49.5 per cent of the adjusted appropriation of R9.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R575 million, 13.9 per cent. This was mainly due to an increase in transfers to entities for infrastructure development projects as part of expanded public works programme.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate	% of				Apr 23 - Sep 23	adjusted estimate	Apr 23 - Sep 23
		Apr 22 - Sep 22	adjusted estimate	% of	Apr 22 - Mar 23	adjusted estimate		Apr 23 - Sep 23	adjusted estimate	% of
Departmental receipts	88 626	53 889	60.8		86 861	98.0		35 003	39.9	
Sales of goods and services produced by the department:	43 150	17 990	41.7		33 637	78.0		9 161	33.6	
Sales of scrap, waste, arms and other used current goods	1	1	100.0		2	200.0		1	50.0	
Fines, penalties and forfeits	800	300	37.5		550	68.8		2 944	58.9	
Interest, dividends and rent on land	4 500	1 243	27.6		2 355	52.3		109	36.3	
Sales of capital assets	175	–	–		98	56.0		110	44.0	
Transactions in financial assets and liabilities	40 000	34 355	85.9		50 219	125.5		22 678	41.2	
Total	88 626	53 889	60.8		86 861	98.0		35 003	39.9	

Revenue trends

Mid-year revenue in 2022/23 was R53.9 million, 60.8 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R35 million, 39.9 per cent of the adjusted estimate of R87.8 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R18.9 million, 35 per cent. This was mainly due to a decrease in the sale of forestry products such as plants, wood and poles.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Administration								
	Departmental agencies and accounts								
	Departmental agencies (non-business entities)								
	Current	–	–	–	36	–	–	36	36
	Communication	–	–	–	36	–	–	36	36
	Households								
	Social benefits								
	Current	–	–	–	2 800	–	–	2 800	2 800
	Employee social benefits	–	–	–	2 800	–	–	2 800	2 800
	Households								
	Other transfers to households								
	Current	–	–	–	1 922	–	–	1 922	1 922
	Bursaries to non-employees	–	–	–	1 500	–	–	1 500	1 500
	other transfers to households	–	–	–	422	–	–	422	422
	Regulatory								
	Compliance and Monitoring								
	Provinces and municipalities								
	Municipalities								
	Municipal agencies and funds								
	Current	–	–	–	8	–	–	8	8
	Provincial and local municipalities	–	–	–	8	–	–	8	8
	Households								
	Social benefits								
	Current	–	–	–	535	–	–	535	535
	Employee social benefits	–	–	–	535	–	–	535	535

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Oceans and Coasts									
	Provinces and municipalities									
	Municipalities									
	Municipal agencies and funds									
	Current	–	–	9	–	–	–	9	9	
	Vehicle licences	–	–	9	–	–	–	9	9	
	Higher education institutions									
	Current	–	–	5 000	–	–	–	5 000	5 000	
	Walter Sisulu University: Marine Pollution Laboratory	–	–	5 000	–	–	–	5 000	5 000	
	Households									
	Social benefits									
	Current	–	–	74	–	–	–	74	74	
	Employee social benefits	–	–	74	–	–	–	74	74	
	Climate Change and Air Quality									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	336 856	–	7 000	–	–	–	7 000	343 856	
	South African Weather Service	336 856	–	7 000	–	–	–	7 000	343 856	
	Households									
	Social benefits									
	Current	–	–	165	–	–	–	165	165	
	Employee social benefits	–	–	165	–	–	–	165	165	

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Biodiversity and Conservation Foreign governments and international organisations								
	Current	–	–	2 508	–	–	–	2 508	2 508
	Convention on the Conservation of Migratory Species of Wild Animals Agreement on the Conservation of African-Eurasian Migratory Water birds	–	–	300	–	–	–	300	300
	Convention on Biological Diversity Nagoya Protocol Biosafety Protocol	–	–	217	–	–	–	217	217
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	1 195	–	–	–	1 195	1 195
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	108	–	–	–	108	108
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	279	–	–	–	279	279
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	269	–	–	–	269	269
	Convention on International Trade in Endangered Species of Wild Fauna and Flora World Heritage Convention	–	–	140	–	–	–	140	140
	Non-profit institutions								
	Current	1 345	–	(345)	–	–	–	(345)	1 000
	African World Heritage Fund	1 345	–	(345)	–	–	–	(345)	1 000
	Households Social benefits								
	Current	–	–	400	–	–	–	400	400
	Employee social benefits	–	–	400	–	–	–	400	400
	Environmental Programmes Provinces and municipalities Municipalities Municipal agencies and funds								
	Current	–	–	35	–	–	–	35	35
	Vehicle licences to municipalities	–	–	35	–	–	–	35	35

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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Departmental agencies and accounts								
	Departmental agencies (non-business entities)								
	Current	-	-	846 265	-	-	-	846 265	846 265
	Expanded public works programme public entities: Working for Water	-	-	846 265	-	-	-	846 265	846 265
	Households								
	Social benefits								
	Current	-	-	460	-	-	-	460	460
	Employee social benefits	-	-	460	-	-	-	460	460
	Households								
	Other transfers to households								
	Current	-	-	100	-	-	-	100	100
	Other transfers to households	-	-	100	-	-	-	100	100
	Chemicals and Waste								
	Management								
	Households								
	Social benefits								
	Current	40	-	66	-	-	-	66	106
	Employee social benefits	40	-	66	-	-	-	66	106
	Forestry								
	Management								
	Public corporations and private enterprises								
	Public corporations								
	Other transfers								
	Current	4 200	-	(1 400)	-	-	-	(1 400)	2 800
	Forest Sector Charter Council	4 200	-	(1 400)	-	-	-	(1 400)	2 800
	Households								
	Social benefits								
	Current	-	-	4 266	-	-	-	4 266	4 266
	Employee social benefits	-	-	4 266	-	-	-	4 266	4 266
	Fisheries								
	Management								
	Households								
	Social benefits								
	Current	-	-	400	-	-	-	400	400
	Employee social benefits	-	-	400	-	-	-	400	400

