

Vote 30

Environmental Affairs

Adjusted budget summary

2011/12				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 846 063	4 201 616	–	1 355 553
of which:				
Current payments	1 119 080	1 544 153	–	425 073
Transfers and subsidies	1 218 976	2 010 666	–	791 690
Payments for capital assets	508 007	646 797	–	138 790
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 of life for all.

Mid-year performance status

Indicator	Programme	Annual performance			
		As published in the 2011 ENE	Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September) ¹	Changed estimate for 2011/12
Percentage of all new national environmental impact management applications processed within stipulated timeframes (provided that no more than 400 applications are received)	Environmental Quality and Protection		89%	65%	
Number of municipalities for which strategic environmental assessments or environmental management frameworks have been conducted per year	Environmental Quality and Protection		4	2 environmental management frameworks in progress, not yet completed	1
Number of waste authorisations issued per year	Environmental Quality and Protection		160	0	
Total number of environmental management inspectors trained	Environmental Quality and Protection		1 290	1 580	
Total number of ambient air quality monitoring stations providing information to the South African air quality information system	Environmental Quality and Protection		34	41	42
Number of metros and local municipalities with air quality that does not meet ambient air quality standards	Environmental Quality and Protection		41	0	
Number of new marine protected areas declared per year	Oceans and Coasts		1	1	
Number of research projects completed on marine top predator species per year	Oceans and Coasts		2	6	
Total number of annual relief voyages for South African research teams in Antarctica, and at Marion and Gough Islands	Oceans and Coasts		3	2	
Percentage of bio-prospecting permit applications and agreements assessed	Biodiversity and Conservation		80%	100%	100%
Percentage of CITES permit applications assessed	Biodiversity and Conservation		80%	78%	85%
Percentage of threatened or protected species permit applications assessed	Biodiversity and Conservation		80%		85%
Percentage of land under conservation	Biodiversity and Conservation		7.5%	6.4%	6.9%
Hectares of land rehabilitated per year	Biodiversity and Conservation		800ha	112 506ha	

2011 Adjusted Estimates of National Expenditure

Indicator	Programme	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Number of new work opportunities created through expanded public works programme projects per year	Sector Services, Coordination and Information Management and International Relations	17 154	37 595 ¹	48 084
Number of full time equivalent jobs created through expanded public works programme projects per year	Sector Services, Coordination and Information Management and International Relations	8 577	5 884 ¹	26 881
Number of new person days training created through expanded public works programme projects per year	Sector Services, Coordination and Information Management and International Relations	32 675	18 165	

¹The reported figures are preliminary and subject to final verification. The figure is based on verified 1st quarter information and preliminary performance information for the 2nd quarter.

Changes to indicators and targets published in the 2011

The target of 4 municipalities for which strategic environmental assessments or environmental management frameworks have been conducted was reduced to 1, in line with the department's 2011/12 annual performance plan. The annual target for the total number of ambient air quality monitoring stations providing information to the South African air quality information system has been increased from 34 to 42, also in line with the performance plan.

The annual target for the percentage of bio-prospecting permit applications and agreements assessed has been adjusted to 100 per cent, in line with the department's 2011/12 annual performance plan. The anticipated higher volume of applications has been included in the department's planning documents. The annual target for the percentage of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) permit applications assessed has been adjusted from 80 per cent to 85 per cent, also in line with performance plan. The annual target for the percentage of threatened or protected species permit applications assessed has been adjusted to 85 per cent for the same reason.

By the middle of 2011/12, the department had achieved progress of 6.4 per cent of land under conservation against an annual target of 7.5 per cent. In light of this, and taking into account the challenges involved, the target for 2011/12 has been adjusted downwards to 6.9 per cent, in line with performance plan.

Mid-year progress

The natural resources management programme was transferred to the Department of Environmental Affairs from the Department of Water Affairs with effect from 1 April 2011. The programme contributes an additional 30 930 new work opportunities and an additional 18 304 full time equivalent jobs created through the expanded public works programme.

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Administration	280 816	–	–	4 700	1 313	6 013	286 829
Environmental Quality and Protection	330 661	5 280	–	–	773	6 053	336 714
Oceans and Coasts	723 279	130 773	–	(5 500)	–	125 273	848 552
Climate Change	223 232	105 493	–	–	(199 517)	(94 024)	129 208
Biodiversity and Conservation	430 441	41 300	–	–	611	41 911	472 352
Sector Services, Coordination and Information Management and International Relations	857 634	–	–	800	1 269 527	1 270 327	2 127 961
Total	2 846 063	282 846	–	–	1 072 707	1 355 553	4 201 616

2011/12							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	1 119 080	105 493	–	(2 190)	321 770	425 073	1 544 153
Compensation of employees	405 158	–	–	–	85 772	85 772	490 930
Goods and services	713 922	105 493	–	(2 190)	235 998	339 301	1 053 223
Transfers and subsidies	1 218 976	41 300	–	390	750 000	791 690	2 010 666
Departmental agencies and accounts	611 831	41 300	–	1 000	–	42 300	654 131
Universities and technikons	968	–	–	–	–	–	968
Foreign governments and international organisations	9 000	–	–	3 890	–	3 890	12 890
Non-profit institutions	44 603	–	–	(4 500)	–	(4 500)	40 103
Households	552 574	–	–	–	750 000	750 000	1 302 574
Payments for capital assets	508 007	136 053	–	1 800	937	138 790	646 797
Machinery and equipment	507 627	136 053	–	1 800	937	138 790	646 417
Software and other intangible assets	380	–	–	–	–	–	380
Total	2 846 063	282 846	–	–	1 072 707	1 355 553	4 201 616

Programme 1: Administration**Subprogramme**

2011/12							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Management	44 178	–	–	4 512	–	4 512	48 690
Corporate Affairs	132 810	–	–	2 000	1 313	3 313	136 123
Financial Management	33 765	–	–	(1 812)	–	(1 812)	31 953
Office Accommodation	70 063	–	–	–	–	–	70 063
Total	280 816	–	–	4 700	1 313	6 013	286 829
Economic classification							
Current payments	279 272	–	–	2 900	1 313	4 213	283 485
Compensation of employees	110 732	–	–	5 500	1 313	6 813	117 545
Goods and services	168 540	–	–	(2 600)	–	(2 600)	165 940
Payments for capital assets	1 544	–	–	1 800	–	1 800	3 344
Machinery and equipment	1 544	–	–	1 800	–	1 800	3 344
Total	280 816	–	–	4 700	1 313	6 013	286 829

Programme 2: Environmental Quality and Protection**Subprogramme**

2011/12							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Environmental Quality and Protection Management	5 431	–	–	–	–	–	5 431
Regulatory Services	32 593	–	–	–	–	–	32 593
Pollution and Waste Management	39 935	–	–	4 500	–	4 500	44 435
Environmental Impact Management	43 896	–	–	–	773	773	44 669
Air Quality Management	35 601	5 280	–	–	–	5 280	40 881
Buyisa-e-Bag	35 000	–	–	(4 500)	–	(4 500)	30 500
South African Weather Service	138 205	–	–	–	–	–	138 205
Total	330 661	5 280	–	–	773	6 053	336 714

Programme 2: Environmental Quality and Protection (continued)

		2011/12						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Economic classification								
Current payments	154 473	–	–	4 500	773	5 273	159 746	
Compensation of employees	94 959	–	–	–	773	773	95 732	
Goods and services	59 514	–	–	4 500	–	4 500	64 014	
Transfers and subsidies	175 573	–	–	(4 500)	–	(4 500)	171 073	
Departmental agencies and accounts	138 205	–	–	–	–	–	138 205	
Universities and technikons	968	–	–	–	–	–	968	
Non-profit institutions	36 400	–	–	(4 500)	–	(4 500)	31 900	
Payments for capital assets	615	5 280	–	–	–	5 280	5 895	
Machinery and equipment	245	5 280	–	–	–	5 280	5 525	
Software and other intangible assets	370	–	–	–	–	–	370	
Total	330 661	5 280	–	–	773	6 053	336 714	

Programme 3: Oceans and Coasts**Subprogramme**

		2011/12						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Economic classification								
Current payments	217 902	–	–	(5 500)	–	(5 500)	212 402	
Compensation of employees	73 232	–	–	(5 500)	–	(5 500)	67 732	
Goods and services	144 670	–	–	–	–	–	144 670	
Payments for capital assets	505 377	130 773	–	–	–	130 773	636 150	
Machinery and equipment	505 377	130 773	–	–	–	130 773	636 150	
Total	723 279	130 773	–	(5 500)	–	125 273	848 552	

Programme 4: Climate Change**Subprogramme**

		2011/12						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Economic classification								
Current payments	223 232	105 493	–	–	(199 517)	(94 024)	129 208	
Compensation of employees	12 488	–	–	–	483	483	12 971	
Goods and services	210 744	105 493	–	–	(200 000)	(94 517)	116 237	
Total	223 232	105 493	–	–	(199 517)	(94 024)	129 208	

Programme 5: Biodiversity and Conservation

Subprogramme		2011/12					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Biodiversity and Conservation Management	7 089	-	-	(1 800)	611	(1 189)	5 900
Biodiversity Management	31 351	-	-	800	-	800	32 151
Transfrontier Conservation and Protected Areas	45 577	-	-	-	-	-	45 577
iSimangaliso Wetland Park Authority	25 847	-	-	-	-	-	25 847
South African National Parks	156 490	-	-	1 000	-	1 000	157 490
South African National Biodiversity Institute	164 087	41 300	-	-	-	41 300	205 387
Total	430 441	41 300	-	-	611	41 911	472 352
Economic classification							
Current payments	79 609	-	-	(1 000)	611	(389)	79 220
Compensation of employees	33 800	-	-	-	611	611	34 411
Goods and services	45 809	-	-	(1 000)	-	(1 000)	44 809
Transfers and subsidies	350 627	41 300	-	1 000	-	42 300	392 927
Departmental agencies and accounts	346 424	41 300	-	1 000	-	42 300	388 724
Non-profit institutions	4 203	-	-	-	-	-	4 203
Payments for capital assets	205	-	-	-	-	-	205
Machinery and equipment	195	-	-	-	-	-	195
Software and other intangible assets	10	-	-	-	-	-	10
Total	430 441	41 300	-	-	611	41 911	472 352

Programme 6: Sector Services, Coordination and Information Management and International Relations

Subprogramme		2011/12					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Social Responsibility, Policy and Projects	630 519	-	-	-	1 269 527	1 269 527	1 900 046
International Cooperation	54 733	-	-	-	-	-	54 733
Coordination and Information Management	45 180	-	-	800	-	800	45 980
Infrastructure Investment	127 202	-	-	-	-	-	127 202
Total	857 634	-	-	800	1 269 527	1 270 327	2 127 961
Economic classification							
Current payments	164 592	-	-	(3 090)	518 590	515 500	680 092
Compensation of employees	79 947	-	-	-	82 592	82 592	162 539
Goods and services	84 645	-	-	(3 090)	435 998	432 908	517 553
Transfers and subsidies	692 776	-	-	3 890	750 000	753 890	1 446 666
Departmental agencies and accounts	127 202	-	-	-	-	-	127 202
Foreign governments and international organisations	9 000	-	-	3 890	-	3 890	12 890
Non-profit institutions	4 000	-	-	-	-	-	4 000
Households	552 574	-	-	-	750 000	750 000	1 302 574
Payments for capital assets	266	-	-	-	937	937	1 203
Machinery and equipment	266	-	-	-	937	937	1 203
Total	857 634	-	-	800	1 269 527	1 270 327	2 127 961

Details of adjustments to Estimates of National Expenditure 2011

Roll-overs – R282.846 million

Programme 2: Environmental Quality and Protection

R5.280 million has been rolled over for the purchase of air quality monitoring stations in the Waterberg area in Limpopo.

Programme 3: Oceans and Coasts

Funds have been rolled over as follows:

- R80.004 million to cover the projected exchange rate losses relating to the replacement of the polar research vessel
- R50.769 million to cover the shortfall on the final instalment for the SA Agulhas II

Programme 4: Climate Change

R105.493 million has been rolled over to fund projects related to the 17th United Nations Framework Convention on Climate Change (COP 17). This includes: R56.388 million for the hosting of a climate change response expo; R35.205 million for climate awareness, communication and social mobilisation activities; R10 million for greening programmes for COP 17; and R3.900 million for programme management fees.

Programme 5: Biodiversity and Conservation

R41.300 million has been rolled over to fund the operational expenditure of the South African National Biodiversity Institute.

Virements and shifts

Programmes

1. Administration
2. Environmental Quality and Protection
3. Oceans and Coasts
4. Climate Change
5. Biodiversity and Conservation
6. Sector Services, Coordination and Information Management and International Relations

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 600)	Programme 1		1 800
Goods and services	Funds incorrectly classified in the 2011 ENE were reclassified	(1 800)	Machinery and equipment	For the replacement of departmental motor vehicles	1 800
	Savings realised on department's operational budget	(800)	Programme 6		800
			Goods and services	For environmental coordination project	800
Percentage of programme budget		0.9%			
Programme 2		(4 500)	Programme 2		4 500
Non-profit institutions	Funding for the wound up Buyisa-e-Bag institution to be reclassified as operational expenditure	(4 500)	Goods and services	To cover the administrative and legal costs of dissolving the Buyisa-e-Bag institution	4 500
Percentage of programme budget		1.4%			
Programme 3		(5 500)	Programme 1		5 500
Compensation of employees	Vacant posts	(5 500)	Compensation of employees	For shortfalls in compensation of employees in this programme	5 500
Percentage of programme budget		0.8%			
Programme 5		(1 000)	Programme 5		1 000
Goods and services	Funds incorrectly classified in the 2011 ENE were reclassified ¹	(1 000)	Departmental agencies and accounts	To provide for pontoon in SANPARKS	1 000
Percentage of programme budget		0.2%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(3 890)	Programme 6		3 890
Goods and services	Funds incorrectly classified in the 2011 ENE were reclassified ¹	(3 890)	Foreign governments and international organisations	To provide for South Africa's membership to the Global Environment Facility	3 890
Percentage of programme budget		0.5%			
Total		(17 490)			

1. National Treasury approval has been obtained.

Other adjustments – R1.073 billion

Adjustments due to significant and unforeseeable economic and financial events

An additional R3.180 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R1.313 million

Programme 2: Environmental Quality and Protection

R773 000

Programme 4: Climate Change

R483 000

Programme 5: Biodiversity and Conservation

R611 000

Function shifts between votes

Programme 4: Climate Change

R200 million will be transferred to the Department of International Relations and Cooperation for logistical arrangements for the 17th United Nations Framework Convention on Climate Change (COP 17) to be hosted in Durban in November/December 2011.

Programme 6: Sector Services, Coordination and Information Management and International Relations

R1.270 billion will be received from the Department of Water Affairs for natural resource management following the transfer of the function to the Department of Environmental Affairs. The natural resource management function comprises the Working for Water and the Working on Fire functions.

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11 Expenditure outcome				2011/12 Preliminary expenditure			
	Adjusted appropriation	Apr 10 - Sep 10		Apr 10 - Mar 11		Adjusted appropriation	Apr 11 - Sep 11	
Apr 10 - Sep 10		% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Apr 11 - Sep 11		% of adjusted appropriation	
R thousand								
Administration	270 225	108 880	40.3	272 231	100.7	286 829	92 296	32.2
Environmental Quality and Protection	322 789	128 738	39.9	295 831	91.6	336 714	125 271	37.2
Oceans and Coasts	729 938	390 563	53.5	644 261	88.3	848 552	556 669	65.6
Climate Change	9 087	4 569	50.3	11 757	129.4	129 208	12 170	9.4
Biodiversity and Conservation	405 887	185 498	45.7	421 973	104.0	472 352	223 728	47.4
Sector Services, Coordination and Information Management and International Relations	750 588	337 255	44.9	743 970	99.1	2 127 961	690 432	32.4
Total	2 488 514	1 155 503	46.4	2 390 023	96.0	4 201 616	1 700 566	40.5

R thousand	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation
Economic classification								
Current payments	802 975	369 297	46.0	821 785	102.3	1 544 153	529 965	34.3
Compensation of employees	333 112	162 791	48.9	327 030	98.2	490 930	226 734	46.2
Goods and services	469 863	206 506	44.0	494 755	105.3	1 053 223	303 231	28.8
Transfers and subsidies	1 216 475	510 467	42.0	1 162 369	95.6	2 010 666	701 735	34.9
Departmental agencies and accounts	675 781	319 984	47.4	644 280	95.3	654 131	334 593	51.2
Universities and technikons	–	–	0.0	980	0.0	968	–	0.0
Foreign governments and international organisations	9 000	6 187	68.7	19 077	212.0	12 890	–	0.0
Non-profit institutions	39 124	5 424	13.9	36 024	92.1	40 103	5 503	13.7
Households	492 570	178 872	36.3	462 008	93.8	1 302 574	361 639	27.8
Payments for capital assets	469 064	275 739	58.8	405 475	86.4	646 797	468 825	72.5
Machinery and equipment	468 704	275 717	58.8	404 876	86.4	646 417	468 365	72.5
Software and other intangible assets	360	22	6.1	599	166.4	380	460	121.1
Payments for financial assets	–	–	–	394	–	–	41	–
Total	2 488 514	1 155 503	46.4	2 390 023	96.0	4 201 616	1 700 566	40.5

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 96 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R1.701 billion or 40.5 per cent of the adjusted appropriation of R4.202 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R1.156 billion, or 46.4 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R545.063 million or 47.2 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase compared to 2010/11 is due to the instalments paid on the polar research vessel and the shifting of the natural resource management function to this department from the Department of Water Affairs.

Departmental receipts

R thousand	2010/11 Audited outcome					2011/12 Actual receipts			
	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	4 056	3 147	77.6	8 511	209.8	2 800	5 673	3 709	65.4
Sales of goods and services produced by department	463	103	22.2	282	60.9	670	470	152	32.3
Sales of scrap, waste, arms and other used current goods	–	1	–	1	–	–	3	1	33.3
Interest, dividends and rent on land	93	46	49.5	90	96.8	130	200	125	62.5
Sales of capital assets	–	64	–	87	–	–	–	–	–
Transactions in financial assets and liabilities	3 500	2 933	83.8	8 051	230.0	2 000	5 000	3 431	68.6
Total	4 056	3 147	77.6	8 511	209.8	2 800	5 673	3 709	65.4

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R3.709 million, or 65.4 per cent of the adjusted revenue estimate of R5.673 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R3.147 million, or 77.6 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 increased by R562 000 or 17.9 per cent, compared to revenue in the first six months of 2010/11.

The main revenue increase compared to 2010/11 is due to an increase in transactions in financial assets and liabilities, consisting mainly of the auctioning of old assets such as computers and printers.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Environmental Quality and Protection							
Non-profit institutions							
Current	35 000	-	-	(4 500)	-	(4 500)	30 500
Buyisa-e-Bag	35 000	-	-	(4 500)	-	(4 500)	30 500
Biodiversity and Conservation							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	301 459	41 300	-	1 000	-	42 300	343 759
South African National Parks	137 372	-	-	1 000	-	1 000	138 372
South African National Biodiversity Institute	164 087	41 300	-	-	-	41 300	205 387
Sector Services, Coordination and Information Management and International Relations							
Foreign governments and international organisations							
Current	9 000	-	-	3 890	-	3 890	12 890
Global Environmental Fund	9 000	-	-	3 890	-	3 890	12 890
Households							
Other transfers to households							
Current	-	-	-	-	750 000	750 000	750 000
Expanded Public Works Programme: Working for Water	-	-	-	-	328 391	328 391	328 391
Expanded Public Works Programme: Working on Fire	-	-	-	-	242 502	242 502	242 502
Expanded Public Works Programme Incentive	-	-	-	-	179 107	179 107	179 107

