

Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	8 716 848	–	382 889	9 099 737
<i>of which:</i>				
Current payments	6 640 207	–	91 303	6 731 510
Transfers and subsidies	1 765 018	–	291 018	2 056 036
Payments for capital assets	311 623	–	–	311 623
Payments for financial assets	–	–	568	568
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 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	100%	100% (117)	–
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		160	115	–
Number of air quality monitoring stations reporting to the South African air quality information system per year that meet the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	70	60	–
Percentage of stage-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation	Departmental mandate	83%	87% (6 324 690 ha/ 7 296 641 ha)	–
Total percentage of land under conservation (hectares)	Biodiversity and Conservation		14.7%	0 ¹	–
Number of hectares of land for indigenous species identified and cultivated per year	Biodiversity and Conservation		500	0 ¹	–
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		400	204	–
Number of work opportunities created through projects related to the expanded public works programme per year	Environmental Programmes	Priority 2: Economic transformation and job creation	66 432	20 349	–
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		30 977	5 998	–
Percentage of waste diverted from landfill sites for recycling per year (tonnes)	Chemicals and Waste Management		70%	0 ¹	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	0 ¹	–
Number of plantations handed over to communities per year	Forestry Management		3	0 ¹	–

2021 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of compliance inspections conducted in the 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	5 500	1 400 ²	–
Number of verifications of rights holders conducted per year	Fisheries Management		284	72 ²	–

1. Data on achievements will be available only in the second half of 2021/22.

2. Only data for the first quarter of 2021/22 was available at the time of publication.

Progress

In the first half of 2021/22, the department created 20 349 work opportunities through projects related to the expanded public works programme against an annual target of 66 432. This slow progress is due to lockdown restrictions as a result of the COVID-19 pandemic. The department is also behind in its target of creating 30 977 full-time equivalent jobs by the end of the financial year through the expanded public works programme. This is due to delays in finalising agreements and verifying the closing reports of previous projects, which meant that new projects could not commence as planned. However, once projects from the previous year have been finalised and verified, the department will have more capacity to focus on new projects, and plans to meet this target by the end of 2021/22.

Adjusted estimates

Programme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Administration	1 010 045	–	–	12 832	–	–	–	12 832	1 022 877
Regulatory Compliance and Sector Monitoring	215 675	–	–	–	–	–	–	–	215 675
Oceans and Coasts	487 469	–	–	9 537	–	–	3 000	12 537	500 006
Climate Change, Air Quality and Sustainable Development	448 731	–	–	134 903	–	–	29 143	164 046	612 777
Biodiversity and Conservation	921 363	–	60 000	160 616	–	–	–	220 616	1 141 979
Environmental Programmes	3 688 174	–	258 000	(305 056)	–	–	–	(47 056)	3 641 118
Chemicals and Waste Management	636 410	–	–	(36 832)	–	–	–	(36 832)	599 578
Forestry Management	746 160	–	–	(30 029)	–	–	–	(30 029)	716 131
Fisheries Management	562 821	–	–	54 029	–	–	32 746	86 775	649 596
Total	8 716 848	–	318 000	–	–	–	64 889	382 889	9 099 737
Economic classification									
Current payments	6 640 207	–	220 000	(193 586)	–	–	64 889	91 303	6 731 510
Compensation of employees	1 891 419	–	–	–	–	–	64 889	64 889	1 956 308
Goods and services	4 713 764	–	220 000	(193 586)	–	–	–	26 414	4 740 178
Interest and rent on land	35 024	–	–	–	–	–	–	–	35 024

Adjusted estimates (continued)

Economic classification		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Transfers and subsidies	1 765 018	–	98 000	193 018	–	–	–	291 018	2 056 036
Provinces and municipalities	852	–	–	555	–	–	–	555	1 407
Departmental agencies and accounts	1 656 778	–	98 000	180 552	–	–	–	278 552	1 935 330
Foreign governments and international organisations	22 581	–	–	931	–	–	–	931	23 512
Public corporations and private enterprises	77 592	–	–	–	–	–	–	–	77 592
Non-profit institutions	6 604	–	–	–	–	–	–	–	6 604
Households	611	–	–	10 980	–	–	–	10 980	11 591
Payments for capital assets	311 623	–	–	–	–	–	–	–	311 623
Buildings and other fixed structures	232 267	–	–	–	–	–	–	–	232 267
Machinery and equipment	70 748	–	–	–	–	–	–	–	70 748
Biological assets	26	–	–	–	–	–	–	–	26
Software and other intangible assets	8 582	–	–	–	–	–	–	–	8 582
Payments for financial assets	–	–	–	568	–	–	–	568	568
Total	8 716 848	–	318 000	–	–	–	64 889	382 889	9 099 737

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management	178 179	–	–	8 832	–	–	–	8 832	187 011
Corporate Management Services	429 133	–	–	34 000	–	–	–	34 000	463 133
Financial Management Services	123 061	–	–	(30 000)	–	–	–	(30 000)	93 061
Office Accommodation	279 672	–	–	–	–	–	–	–	279 672
Total	1 010 045	–	–	12 832	–	–	–	12 832	1 022 877
Economic classification	826 285	–	–	11 114	–	–	–	11 114	837 399
Current payments	309 057	–	–	8 832	–	–	–	8 832	317 889
Compensation of employees	309 057	–	–	8 832	–	–	–	8 832	317 889
Goods and services	517 228	–	–	2 282	–	–	–	2 282	519 510
Transfers and subsidies	–	–	–	1 587	–	–	–	1 587	1 587
Provinces and municipalities	–	–	–	8	–	–	–	8	8
Departmental agencies and accounts	–	–	–	36	–	–	–	36	36
Households	–	–	–	1 543	–	–	–	1 543	1 543
Payments for capital assets	183 760	–	–	–	–	–	–	–	183 760
Buildings and other fixed structures	176 267	–	–	–	–	–	–	–	176 267
Machinery and equipment	7 493	–	–	–	–	–	–	–	7 493
Payments for financial assets	–	–	–	131	–	–	–	131	131
Total	1 010 045	–	–	12 832	–	–	–	12 832	1 022 877

Programme 2: Regulatory Compliance and Sector Monitoring

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll- overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Regulatory Compliance and Sector Monitoring									
Management	22 154	–	–	(4 500)	–	–	–	(4 500)	17 654
Compliance	36 228	–	–	9 000	–	–	–	9 000	45 228
Integrated Environmental Authorisations	55 487	–	–	(6 500)	–	–	–	(6 500)	48 987
Enforcement	65 585	–	–	(2 000)	–	–	–	(2 000)	63 585
Litigation and Legal Support	14 991	–	–	2 000	–	–	–	2 000	16 991
Law Reform and Appeals	21 230	–	–	2 000	–	–	–	2 000	23 230
Total	215 675	–	–	–	–	–	–	–	215 675
Economic classification									
Current payments	209 536	–	–	(43)	–	–	–	(43)	209 493
Compensation of employees	155 819	–	–	–	–	–	–	–	155 819
Goods and services	53 717	–	–	(43)	–	–	–	(43)	53 674
Transfers and subsidies	2 668	–	–	20	–	–	–	20	2 688
Non-profit institutions	2 668	–	–	–	–	–	–	–	2 668
Households	–	–	–	20	–	–	–	20	20
Payments for capital assets	3 471	–	–	–	–	–	–	–	3 471
Machinery and equipment	3 471	–	–	–	–	–	–	–	3 471
Payments for financial assets	–	–	–	23	–	–	–	23	23
Total	215 675	–	–	–	–	–	–	–	215 675

Programme 3: Oceans and Coasts

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll- overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Oceans and Coasts									
Management	17 919	–	–	(5 552)	–	–	–	(5 552)	12 367
Integrated Coastal Management and Coastal Conservation	35 590	–	–	8 337	–	–	–	8 337	43 927
Oceans and Coastal Research	123 421	–	–	19 600	–	–	–	19 600	143 021
Oceans Economy and Project Management	66 545	–	–	(24 095)	–	–	600	(23 495)	43 050
Specialist Monitoring Services	243 994	–	–	11 247	–	–	2 400	13 647	257 641
Total	487 469	–	–	9 537	–	–	3 000	12 537	500 006
Economic classification									
Current payments	476 458	–	–	8 993	–	–	3 000	11 993	488 451
Compensation of employees	137 028	–	–	–	–	–	3 000	3 000	140 028
Goods and services	339 430	–	–	8 993	–	–	–	8 993	348 423
Transfers and subsidies	–	–	–	510	–	–	–	510	510
Provinces and municipalities	–	–	–	6	–	–	–	6	6
Households	–	–	–	504	–	–	–	504	504
Payments for capital assets	11 011	–	–	–	–	–	–	–	11 011
Machinery and equipment	2 429	–	–	–	–	–	–	–	2 429
Software and other intangible assets	8 582	–	–	–	–	–	–	–	8 582
Payments for financial assets	–	–	–	34	–	–	–	34	34
Total	487 469	–	–	9 537	–	–	3 000	12 537	500 006

Programme 4: Climate Change, Air Quality and Sustainable Development

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Climate Change, Air Quality and Sustainable Development										
Management	7 880	–	–	10 300	–	–	–	10 300	18 180	
Climate Change Mitigation	9 592	–	–	(7 857)	–	–	–	(7 857)	1 735	
Climate Change Adaptation	9 583	–	–	1 200	–	–	–	1 200	10 783	
Air Quality Management	46 958	–	–	(3 500)	–	–	–	(3 500)	43 458	
South African Weather Service	207 133	–	–	124 903	–	–	–	124 903	332 036	
International Climate Change Relations and Reporting	13 527	–	–	800	–	–	–	800	14 327	
Climate Change Monitoring and Evaluation	6 881	–	–	8 000	–	–	–	8 000	14 881	
International Governance and Resource Mobilisation	135 336	–	–	(2 000)	–	–	–	(2 000)	133 336	
Knowledge and Information Management	5 493	–	–	(2 800)	–	–	–	(2 800)	2 693	
Environmental Sector Performance	6 348	–	–	5 857	–	–	29 143	35 000	41 348	
Total	448 731	–	–	134 903	–	–	29 143	164 046	612 777	
Economic classification										
Current payments	216 679	–	–	7 965	–	–	29 143	37 108	253 787	
Compensation of employees	144 458	–	–	–	–	–	29 143	29 143	173 601	
Goods and services	72 221	–	–	7 965	–	–	–	7 965	80 186	
Transfers and subsidies	231 147	–	–	126 907	–	–	–	126 907	358 054	
Departmental agencies and accounts	207 133	–	–	124 903	–	–	–	124 903	332 036	
Foreign governments and international organisations	22 569	–	–	931	–	–	–	931	23 500	
Non-profit institutions	1 445	–	–	–	–	–	–	–	1 445	
Households	–	–	–	1 073	–	–	–	1 073	1 073	
Payments for capital assets	905	–	–	–	–	–	–	–	905	
Machinery and equipment	905	–	–	–	–	–	–	–	905	
Payments for financial assets	–	–	–	31	–	–	–	31	31	
Total	448 731	–	–	134 903	–	–	29 143	164 046	612 777	

Programme 5: Biodiversity and Conservation

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Biodiversity and Conservation Management	21 836	–	–	–	–	–	–	–	21 836
Biodiversity Management and Permitting	33 309	–	–	2 500	–	–	–	2 500	35 809
Protected Areas Systems Management	48 620	–	–	(8 000)	–	–	–	(8 000)	40 620
iSimangaliso Wetland Park Authority	83 499	–	–	–	–	–	–	–	83 499
South African National Parks	287 308	–	–	130 716	–	–	–	130 716	418 024
South African National Biodiversity Institute	381 212	–	–	39 900	–	–	–	39 900	421 112
Biodiversity Monitoring Specialist Services	13 166	–	–	2 400	–	–	–	2 400	15 566
Biodiversity Economy and Sustainable Use	52 413	–	60 000	(6 900)	–	–	–	53 100	105 513
Total	921 363	–	60 000	160 616	–	–	–	220 616	1 141 979
Economic classification									
Current payments	165 597	–	60 000	(10 326)	–	–	–	49 674	215 271
Compensation of employees	81 260	–	–	–	–	–	–	–	81 260
Goods and services	84 337	–	60 000	(10 326)	–	–	–	49 674	134 011
Transfers and subsidies	754 510	–	–	170 902	–	–	–	170 902	925 412
Departmental agencies and accounts	752 019	–	–	170 616	–	–	–	170 616	922 635
Non-profit institutions	2 491	–	–	–	–	–	–	–	2 491
Households	–	–	–	286	–	–	–	286	286
Payments for capital assets	1 256	–	–	–	–	–	–	–	1 256
Machinery and equipment	1 256	–	–	–	–	–	–	–	1 256
Payments for financial assets	–	–	–	40	–	–	–	40	40
Total	921 363	–	60 000	160 616	–	–	–	220 616	1 141 979

Programme 6: Environmental Programmes

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Environmental Protection and Infrastructure Programme	1 397 587	–	258 000	(122 703)	–	–	–	135 297	1 532 884
Natural Resource Management	2 216 529	–	–	(190 053)	–	–	–	(190 053)	2 026 476
Environmental Programmes Management	8 954	–	–	2 500	–	–	–	2 500	11 454
Information Management and Sector Coordination	65 104	–	–	5 200	–	–	–	5 200	70 304
Total	3 688 174	–	258 000	(305 056)	–	–	–	(47 056)	3 641 118

Programme 6: Environmental Programmes (continued)

Economic classification		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	3 249 669	-	160 000	(191 406)	-	-	-	(31 406)	3 218 263
Compensation of employees	267 198	-	-	-	-	-	-	-	267 198
Goods and services	2 982 471	-	160 000	(191 406)	-	-	-	(31 406)	2 951 065
Transfers and subsidies	379 282	-	98 000	(113 929)	-	-	-	(15 929)	363 353
Provinces and municipalities	-	-	-	41	-	-	-	41	41
Departmental agencies and accounts	379 282	-	98 000	(115 003)	-	-	-	(17 003)	362 279
Households	-	-	-	1 033	-	-	-	1 033	1 033
Payments for capital assets	59 223	-	-	-	-	-	-	-	59 223
Buildings and other fixed structures	56 000	-	-	-	-	-	-	-	56 000
Machinery and equipment	3 223	-	-	-	-	-	-	-	3 223
Payments for financial assets	-	-	-	279	-	-	-	279	279
Total	3 688 174	-	258 000	(305 056)	-	-	-	(47 056)	3 641 118

Programme 7: Chemicals and Waste Management

Subprogramme		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Chemicals and Waste Management	50 288	-	-	(8 500)	-	-	-	(8 500)	41 788
Hazardous Waste Management and Licensing	68 608	-	-	-	-	-	-	-	68 608
Integrated Waste Management and Strategic Support	23 219	-	-	-	-	-	-	-	23 219
Chemicals and Waste Policy, Evaluation and Monitoring	16 992	-	-	2 500	-	-	-	2 500	19 492
Chemicals Management	17 055	-	-	2 000	-	-	-	2 000	19 055
Waste Bureau	460 248	-	-	(32 832)	-	-	-	(32 832)	427 416
Total	636 410	-	-	(36 832)	-	-	-	(36 832)	599 578
Economic classification									
Current payments	550 155	-	-	(36 907)	-	-	-	(36 907)	513 248
Compensation of employees	109 699	-	-	(32 832)	-	-	-	(32 832)	76 867
Goods and services	405 432	-	-	(4 075)	-	-	-	(4 075)	401 357
Interest and rent on land	35 024	-	-	-	-	-	-	-	35 024
Transfers and subsidies	85 384	-	-	47	-	-	-	47	85 431
Departmental agencies and accounts	13 066	-	-	-	-	-	-	-	13 066
Public corporations and private enterprises	72 318	-	-	-	-	-	-	-	72 318
Households	-	-	-	47	-	-	-	47	47
Payments for capital assets	871	-	-	-	-	-	-	-	871
Machinery and equipment	871	-	-	-	-	-	-	-	871
Payments for financial assets	-	-	-	28	-	-	-	28	28
Total	636 410	-	-	(36 832)	-	-	-	(36 832)	599 578

Programme 8: Forestry Management

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Forestry Management	9 672	–	–	–	–	–	–	–	9 672
Forestry Operations	558 747	–	–	85 000	–	–	–	85 000	643 747
Forestry Development and Regulation	177 741	–	–	(115 029)	–	–	–	(115 029)	62 712
Total	746 160	–	–	(30 029)	–	–	–	(30 029)	716 131
Economic classification									
Current payments	688 285	–	–	(36 036)	–	–	–	(36 036)	652 249
Compensation of employees	429 357	–	–	(26 000)	–	–	–	(26 000)	403 357
Goods and services	258 928	–	–	(10 036)	–	–	–	(10 036)	248 892
Transfers and subsidies	6 749	–	–	6 005	–	–	–	6 005	12 754
Provinces and municipalities	852	–	–	500	–	–	–	500	1 352
Foreign governments and international organisations	12	–	–	–	–	–	–	–	12
Public corporations and private enterprises	5 274	–	–	–	–	–	–	–	5 274
Households	611	–	–	5 505	–	–	–	5 505	6 116
Payments for capital assets	51 126	–	–	–	–	–	–	–	51 126
Machinery and equipment	51 100	–	–	–	–	–	–	–	51 100
Biological assets	26	–	–	–	–	–	–	–	26
Payments for financial assets	–	–	–	2	–	–	–	2	2
Total	746 160	–	–	(30 029)	–	–	–	(30 029)	716 131

Programme 9: Fisheries Management

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Fisheries Management	3 596	–	–	55 500	–	–	32 746	88 246	91 842
Aquaculture and Economic Development	44 134	–	–	–	–	–	–	–	44 134
Monitoring, Control and Surveillance	146 812	–	–	(37 971)	–	–	–	(37 971)	108 841
Marine Resources Management	27 499	–	–	2 500	–	–	–	2 500	29 999
Fisheries Research and Development	35 502	–	–	34 000	–	–	–	34 000	69 502
Marine Living Resources Fund	305 278	–	–	–	–	–	–	–	305 278
Total	562 821	–	–	54 029	–	–	32 746	86 775	649 596
Economic classification									
Current payments	257 543	–	–	53 060	–	–	32 746	85 806	343 349
Compensation of employees	257 543	–	–	50 000	–	–	32 746	82 746	340 289
Goods and services	–	–	–	3 060	–	–	–	3 060	3 060
Transfers and subsidies	305 278	–	–	969	–	–	–	969	306 247
Departmental agencies and accounts	305 278	–	–	–	–	–	–	–	305 278
Households	–	–	–	969	–	–	–	969	969
Total	562 821	–	–	54 029	–	–	32 746	86 775	649 596

Details of adjustments to the 2021 Estimates of National Expenditure

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R318 million

Programme 5: Biodiversity and Conservation

An additional R60 million is allocated to provide support for 19 traditional authorities in Limpopo and Eastern Cape.

Programme 6: Environmental Programmes

An additional R258 million is allocated, as part of the presidential youth employment intervention, to create work opportunities through various expanded public works programme initiatives.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Regulatory Compliance and Sector Monitoring					
3. Oceans and Coasts					
4. Climate Change, Air Quality and Sustainable Development					
5. Biodiversity and Conservation					
6. Environmental Programmes					
7. Chemicals and Waste Management					
8. Forestry Management					
9. Fisheries Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 718)	Programme 1		1 718
Goods and services	Travel and subsistence ¹	(1 718)	Provinces and municipalities	Vehicle licences ¹	8
			Departmental agencies and accounts	TV licences ¹	36
			Households	Leave gratuities ¹	819
			Households	Bursaries ¹	724
			Payments for financial assets	Theft and losses ¹	131
Shifts within the programme as a percentage of the programme budget		3.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(43)	Programme 2		43
Goods and services	Travel and subsistence ¹	(43)	Households	Leave gratuities ¹	20
			Payments for financial assets	Theft and losses ¹	23
Shifts within the programme as a percentage of the programme budget		6.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(544)	Programme 3		544
Goods and services	Travel and subsistence ¹	(544)	Provinces and municipalities	Vehicle licences ¹	6
			Households	Leave gratuities ¹	504
			Payments for financial assets	Theft and losses ¹	34
Shifts within the programme as a percentage of the programme budget		7.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			

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		(2 035)	Programme 4		2 035
Goods and services	Travel and subsistence ¹	(2 035)	Departmental agencies and accounts	Global Environment Facility membership fees ¹	931
			Households	Leave gratuities ¹	443
			Households	Donations and gifts ¹	630
			Payments for financial assets	Theft and losses ¹	31
Shifts within the programme as a percentage of the programme budget		4.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(10 326)	Programme 5		10 326
Goods and services	Travel and subsistence ¹	(10 326)	Departmental agencies and accounts	South African National Parks for the relocation of game ¹	10 000
			Households	Leave gratuities ¹	286
			Payments for financial assets	Theft and losses ¹	40
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 6		(427 025)	Programme 3		9 537
Goods and services	Expanded public works programme ¹	(9 537)	Goods and services	Presidential employment intervention ¹	9 537
Departmental agencies and accounts	Expanded public works programme capital grant ²	(124 903)	Programme 4		124 903
			Departmental agencies and accounts	South African Weather Service operations ²	124 903
Goods and services	Expanded public works programme ¹	(39 900)	Programme 5		160 616
			Departmental agencies and accounts	South African National Biodiversity Institute ¹	39 900
Departmental agencies and accounts	Expanded public works programme capital grant ²	(120 716)	Departmental agencies and accounts	South African National Parks operations ²	120 716
Goods and services	Travel and subsistence ¹	(41)	Programme 6		1 31 969
			Provinces and municipalities	Vehicle licences ¹	41
	Expanded public works programme ¹	(61 447)	Departmental agencies and accounts	South African National Parks operations ¹	61 447
	Expanded public works programme ¹	(54 169)	Departmental agencies and accounts	iSimangaliso Wetlands Park Authority ¹	54 169
	Expanded public works programme ¹	(15 000)	Departmental agencies and accounts	South African Weather Service (infrastructure) ¹	15 000
	Travel and subsistence ¹	(1 312)	Households	Leave gratuities ¹	1 033
			Payments for financial assets	Thefts and losses ¹	279
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		5.8%			

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		(36 907)	Programme 1		4 000
Goods and services	Operation Phakisa (waste) ¹	(4 000)	Goods and services	Communications ¹	4 000
	Travel and subsistence ¹	(75)	Programme 7		75
			Households	Leave gratuities ¹	47
			Payments for financial assets	Thefts and losses ¹	28
Compensation of employees	Reallocation of funds due to function shift ¹	(32 832)	Programme 9		32 832
			Compensation of employees	Reallocation of funds due to function shift ¹	32 832
Shifts within the programme as a percentage of the programme budget		12.2%			
Virements to other programmes as a percentage of the programme budget		4.2%			
Programme 8		(36 036)	Programme 1		8 832
Compensation of employees	Alignment of budget with organisational structure ¹	(8 832)	Compensation of employees	Alignment of budget with organisational structure ¹	8 832
Goods and services	Travel and subsistence ¹	(10 036)	Programme 8		6 007
			Households	Leave gratuities ¹	5 505
			Households	2021 Arbor City Awards ¹	500
			Payments for financial assets	Theft and losses ¹	2
Compensation of employees	Alignment of budget with organisational structure ¹	(17 168)	Programme 9		21 197
			Goods and services	Travel and subsistence ¹	3 060
			Households	Employee social benefits ¹	969
			Compensation of employees	Alignment of budget with organisational structure ¹	17 168
Shifts within the programme as a percentage of the programme budget		7.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(514 634)			514 634

1. National Treasury approval has been obtained.

Other adjustments – R64.889 million**Significant and unforeseeable economic and financial events**

An additional R64.889 million is allocated for higher salary increases than the main budget provided for:

Programme 3: Oceans and Coasts

R3 million

Programme 4: Climate Change, Air Quality and Sustainable Development

R29.143 million

Programme 9: Fisheries Management

R32.746 million

Gifts, donations and sponsorships – R1.13 million

Programme 4: Climate Change, Air Quality and Sustainable Development

The department will donate R630 000 to the Youth in Agriculture, Forestry and Fisheries Awards.

Programme 8: Forestry Management

The department will donate R500 000 to winners of the 2021 Arbor City Awards.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21			Apr 21 - Sep 21 % of adjusted appropriation		
R thousand										
Administration	1 185 588	380 532	32.1	1 024 031	86.4	1 022 877	11.2	456 108	44.6	
Regulatory Compliance and Sector Monitoring	198 952	90 477	45.5	192 631	96.8	215 675	2.4	103 678	48.1	
Oceans and Coasts	469 889	175 321	37.3	433 513	92.3	500 006	5.5	202 783	40.6	
Climate Change, Air Quality and Sustainable Development	540 905	257 398	47.6	590 613	109.2	612 777	6.7	262 955	42.9	
Biodiversity and Conservation	1 915 523	801 034	41.8	1 851 297	96.6	1 141 979	12.5	434 270	38.0	
Environmental Programmes	3 932 349	1 023 945	26.0	2 823 169	71.8	3 641 118	40.0	833 474	22.9	
Chemicals and Waste Management	608 781	209 483	34.4	396 345	65.1	599 578	6.6	239 303	39.9	
Forestry Management	662 173	221 211	33.4	515 925	77.9	716 131	7.9	233 038	32.5	
Fisheries Management	423 641	245 531	58.0	472 492	111.5	649 596	7.1	314 369	48.4	
Total	9 937 801	3 404 932	34.3	8 300 016	83.5	9 099 737	100.0	3 079 978	33.8	
Economic classification										
Current payments	6 600 700	2 212 206	33.5	5 141 453	77.9	6 731 510	74.0	2 131 993	31.7	
Compensation of employees	1 933 918	977 853	50.6	1 962 817	101.5	1 956 308	21.5	1 019 795	52.1	
Goods and services	4 621 451	1 219 367	26.4	3 138 728	67.9	4 740 178	52.1	1 100 931	23.2	
Interest and rent on land	45 331	14 986	33.1	39 908	88.0	35 024	0.4	11 267	32.2	
Transfers and subsidies	2 935 034	1 082 661	36.9	2 914 653	99.3	2 056 036	22.6	846 512	41.2	
Provinces and municipalities	1 074	69	6.4	101	9.4	1 407	0.0	74	5.3	
Departmental agencies and accounts	2 857 708	1 076 004	37.7	2 856 698	100.0	1 935 330	21.3	823 506	42.6	
Foreign governments and international organisations	23 512	–	–	32 888	139.9	23 512	0.3	3 238	13.8	
Public corporations and private enterprises	39 216	–	–	7 955	20.3	77 592	0.9	–	–	
Non-profit institutions	6 396	2 983	46.6	6 270	98.0	6 604	0.1	5 026	76.1	
Households	7 128	3 605	50.6	10 741	150.7	11 591	0.1	14 668	126.5	

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation		
R thousand										
Payments for capital assets	402 067	110 065	27.4	243 877	60.7	311 623	3.4	100 066	32.1	
Buildings and other fixed structures	343 970	93 717	27.2	219 465	63.8	232 267	2.6	98 699	42.5	
Machinery and equipment	49 938	16 076	32.2	24 050	48.2	70 748	0.8	1 336	1.9	
Heritage assets	–	272	–	275	–	–	–	–	–	
Biological assets	25	–	–	–	–	26	0.0	–	–	
Software and other intangible assets	8 134	–	–	87	1.1	8 582	0.1	31	0.4	
Payments for financial assets	–	–	–	33	–	568	0.0	1 407	247.7	
Total	9 937 801	3 404 932	34.3	8 300 016	83.5	9 099 737	100.0	3 079 978	33.8	

Expenditure trends

Total expenditure in 2020/21 was R8.3 billion, 83.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R3.4 billion, 34.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R3.1 billion, 33.8 per cent of the adjusted appropriation of R9.1 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R325 million, 0.5 per cent. This was mainly due to slow spending on travel and subsistence because of COVID-19 restrictions, and delays in the procurement processes of the expanded public works programme projects.

Departmental receipts

	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	71 769	42 503	59.2	77 535	108.0	87 566	87 565	100.0	67 324	76.9
Sales of goods and services produced by department	32 500	18 999	58.5	40 745	125.4	43 090	43 090	49.2	19 361	44.9
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	–	–	–	–
Fines, penalties and forfeits	10	5	50.0	341	3 410.0	800	800	0.9	780	97.5
Interest, dividends and rent on land	10 462	5 731	54.8	6 440	61.6	4 500	4 500	5.1	7 236	160.8
Sales of capital assets	3 546	1 990	56.1	2 087	58.9	175	175	0.2	27	15.4
Transactions in financial assets and liabilities	25 251	15 778	62.5	27 922	110.6	39 000	39 000	44.5	39 920	102.4
Total	71 769	42 503	59.2	77 535	108.0	87 566	87 565	100.0	67 324	76.9

Revenue trends

Mid-year revenue in 2020/21 was R42.5 million, 59.2 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R67.3 million, 76.9 per cent of the adjusted estimate of R87.6 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R24.8 million, 58.4 per cent. This was mainly due to additional revenue generated through forestry management following the transfer of functions from the former department of agriculture, forestry and fisheries.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced Roll-overs the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	–	–	8	–	–	–	8	8	
Vehicle licences	–	–	8	–	–	–	8	8	
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	–	–	36	–	–	–	36	36	
Communication	–	–	36	–	–	–	36	36	
Households									
Social benefits									
Current	–	–	819	–	–	–	819	819	
Employee social benefits	–	–	819	–	–	–	819	819	
Households									
Other transfers to households									
Current	–	–	724	–	–	–	724	724	
Other transfers	–	–	724	–	–	–	724	724	
Regulatory Compliance and Sector Monitoring									
Households									
Social benefits									
Current	–	–	20	–	–	–	20	20	
Employee social benefits	–	–	20	–	–	–	20	20	
Oceans and Coasts									
Provinces and municipalities									
Municipalities									
Municipal agencies and funds									
Current	–	–	6	–	–	–	6	6	
Vehicle licences	–	–	6	–	–	–	6	6	
Households									
Social benefits									
Current	–	–	504	–	–	–	504	504	
Employee social benefits	–	–	504	–	–	–	504	504	
Climate Change, Air Quality and Sustainable Development									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	207 133	–	124 903	–	–	–	124 903	332 036	
South African Weather Service	207 133	–	124 903	–	–	–	124 903	332 036	
Foreign governments and international organisations									
Current	22 569	–	931	–	–	–	931	23 500	
Global Environment Fund	22 569	–	931	–	–	–	931	23 500	

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in	Shifts between	Declared unspent	Other	Total	Adjusted			
		Roll- overs	Virements and shifts	votes	adjustments	adjustments appropriation	appropriation			
Households										
Social benefits										
Current										
	–	–	1 073	–	–	–	1 073	1 073		
Employee social benefits	–	–	443	–	–	–	443	443		
Youth in Agriculture, Forestry and Fisheries Awards	–	–	630	–	–	–	630	630		
Biodiversity and Conservation										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	626 161	–	170 616	–	–	–	170 616	796 777		
South African National Parks	244 949	–	130 716	–	–	–	130 716	375 665		
South African National Biodiversity Institute	381 212	–	39 900	–	–	–	39 900	421 112		
Households										
Other transfers to households										
Current										
	–	–	286	–	–	–	286	286		
Employee social benefits	–	–	286	–	–	–	286	286		
Environmental Programmes										
Provinces and municipalities										
Municipalities										
Municipal agencies and funds										
Current										
	–	–	41	–	–	–	41	41		
Vehicle licences	–	–	41	–	–	–	41	41		
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Capital										
	379 282	–	98 000 (115 003)	–	–	–	(17 003)	362 279		
South African National Parks	120 716	–	(59 269)	–	–	–	(59 269)	61 447		
South African National Biodiversity Institute	80 536	–	88 000	–	–	–	88 000	168 536		
South African Weather Service	140 225	–	(109 903)	–	–	–	(109 903)	30 322		
iSimangaliso Wetland Park Authority	37 805	–	10 000 54 169	–	–	–	64 169	101 974		
Households										
Social benefits										
Current										
	–	–	1 033	–	–	–	1 033	1 033		
Employee social benefits	–	–	1 033	–	–	–	1 033	1 033		
Chemicals and Waste Management										
Households										
Social benefits										
Current										
	–	–	47	–	–	–	47	47		
Employee social benefits	–	–	47	–	–	–	47	47		
Forestry Management										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current										
	–	–	500	–	–	–	500	500		
2021 Arbor City Awards	–	–	500	–	–	–	500	500		

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

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Households										
Social benefits										
	Current	611	–	–	5 505	–	–	–	5 505	6 116
	Employee social benefits	611	–	–	5 505	–	–	–	5 505	6 116
Fisheries Management										
Households										
Social benefits										
	Current	–	–	–	969	–	–	–	969	969
	Employee social benefits	–	–	–	969	–	–	–	969	969