Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

		2024/25			
		Adjustments approp	riation	Adjusted	
R thousand	Appropriation	Decrease	Increase	appropriation	
Amount to be appropriated	8 740 937	(602 805)	626 206	8 764 338	
of which:					
Current payments	6 602 921	(522 078)	-	6 080 843	
Transfers and subsidies	2 001 735	-	626 149	2 627 884	
Payments for capital assets	136 281	(80 727)	_	55 554	
Payment for financial assets	-	-	57	57	
Executive authority	Minister of Forestry, Fisheries ar	nd the Environment			
Accounting officer	Director-General of Forestry, Fis	heries and the Environme	nt		
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

				Annual performance	
			Projected for		
			2024/25 as	Achieved in the first	
			published in	half of 2024/25	Changed target
Indicator	Programme	MTSF priority	the 2024 ENE	(April to September)	for 2024/25
Number of environmental	Regulatory Compliance		195	199	-
authorisations inspected per year	and Monitoring	Priority 1: A capable,			
Number of relief voyages to	Oceans and Coasts	ethical and	3	1	-
Antarctica, and Gough and Marion		developmental state			
islands per year					
Number of hectares of land added	Biodiversity and	Priority 5: Spatial	90 000	39 182	-
to the conservation estate per year	Conservation	integration, human			
		settlements and local			
		government			
Number of biodiversity	Biodiversity and		400	_1	-
beneficiaries trained per year	Conservation				
Number of full-time equivalents	Environmental		22 538	17 696	-
created through the expanded	Programmes				
public works programme per year					
Number of work opportunities	Environmental	Priority 2: Economic	31 075	57 466	-
created through the expanded	Programmes	transformation and			
public works programme per year		job creation			
Percentage of waste tyres	Chemicals and Waste		36.3%	26.3%	-
processed per year (tonnes)	Management				
Number of hectares of temporary	Forestry Management		1 800	_1	-
unplanted areas planted per year					
Number of plantations handed over	Forestry Management		8	_1	-
to communities per year					
Number of compliance inspections	Fisheries Management	Priority 1: A capable,	5 500	2 919	-
conducted in 6 priority fisheries		ethical and			
(hake, abalone, rock lobster, line		developmental state			
fish, squid and pelagic fish) per year					
Number of verifications of right	Fisheries Management	Priority 1: A capable,	290	204	-
holders conducted per year		ethical and			
		developmental state			

1. Data will only be available in the second half of 2024/25.

Progress

The department inspected 199 environmental authorisations in the first half of 2024/25 against a target of 195 for the year. This high performance was mainly driven by more sites receiving authorisations than initially anticipated.

By mid-year, the department diverted 26.3 per cent of waste from landfill sites for recycling against the annual target of 36.3 per cent. This high achievement was due to improved recycling operations as a result of the finalisation of agreements with new service providers such as processing companies, secondary industry processors, cement kiln operators and waste tyre crumbing facilities.

The annual target for the number of work opportunities created through the expanded public works programme was exceeded by mid-year due to the department having re-employed participants with contracts that ended in the first half of the year. The high mid-year performance on right holder verifications was due an increase in illegal activities and transgressions in the abalone and rock lobster fishing sectors.

Adjusted estimates

Programme					2024	/25			
-				Adjustm	ents ap	propriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments ¹	appropriation	appropriatior
Administration	1 286 148	-	13 067	88 386	-	-	7 051	108 504	1 394 652
Regulatory	317 347	-	-	(19 565)	-	-	-	(19 565)	297 782
Compliance and									
Monitoring									
Oceans and Coas	ts 514 098	-	-	2 441	-	-	-	2 441	516 539
Climate Change a	nd 645 496	-	-	4 000	-	-	-	4 000	649 496
Air Quality									
Biodiversity and	1 349 116	-	-	(20 867)	-	-	_	(20 867)	1 328 249
Conservation									
Environmental	2 793 359	-	-	(50 050)	-	-	-	(50 050)	2 743 309
Programmes				. ,					
Chemicals and	659 173	-	-	3 875	-	-	-	3 875	663 048
Waste Managem	ent							-	
Forestry	543 648	_	-	(8 220)	-	_	3 283	(4 937)	538 712
Management				. ,				, ,	
Fisheries	632 552	_	_	_	_	_	_	_	632 552
Management									
Total	8 740 937	_	13 067	_	-	_	10 334	23 401	8 764 338
Economic classifi									
Current payment		_	13 067	(545 479)	_	_	10 334	(522 078)	6 080 843
Compensation of		_	5 963	(6 480)	-	_	10 334	9 817	2 246 188
employees	2 200 07 2		0.000	(0.00)			2000.	5 617	22.010
Goods and	4 283 271	_	7 104	(546 368)	_	_	_	(539 264)	3 744 007
services	. 200 27 2		, 201	(0.0000)				(000 20 1)	0,1100
Interest and rent	83 279	_	_	7 369	_	_	_	7 369	90 648
on land	00 270			,				,	50 0 10
Transfers and	2 001 735	_	_	626 149	-	_	_	626 149	2 627 884
subsidies	2001/00			020 145				020 245	2 027 00
Provinces and	1 370	_	_	(1 250)	-	_	_	(1 250)	120
municipalities	10/0			(1250)				(1 250)	120
Departmental	1 873 286	_	_	680 918	_	_	_	680 918	2 554 204
agencies and	10/3200			000 510				000 510	2 334 20-
accounts									
Foreign	39 098	_	_	_	_	_	_	_	39 09
governments and									55 050
international									
organisations									
Public	71 284	_	_	(53 344)	_	_	_	(53 344)	17 940
		_	-	(55 544)	-	_	-	(55 544)	17 940
corporations and									
private									
enterprises	11 5 1 0			(0.005)					2.64
Non-profit	11 510		-	(8 865)	-	-	-	(8 865)	2 645
institutions	F 407			0.000				0.000	40.07
Households	5 187		-	8 690	-	-	-	8 690	13 87

Adjusted estimates (continued)

Economic					2024	/25			
classification				Adjustm	ents ap	propriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments ¹	appropriation	appropriation
Payments for	136 281	-	-	(80 727)	-	-	-	(80 727)	55 554
capital assets									
Buildings and	53 034	-	-	(40 830)	-	-	-	(40 830)	12 204
other fixed									
structures									
Machinery and	70 053		-	(28 989)	-	-	-	(28 989)	41 064
equipment									
Software and	13 194		-	(10 908)	-	-	-	(10 908)	2 286
other intangible				. ,				. ,	
assets									
Payments for	_	-	-	57	-	_	-	57	57
financial assets									
Total	8 740 937		13 067				10 334	23 401	8 764 338

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme				2	024/25				
				Adjustmer	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements		emergency	Other	adjustments	Adjusted
R thousand A	ppropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Ministry	24 802	-	13 067	2 499	-	-	-	15 566	40 368
Departmental	51 736		-	(1 740)	-	-	-	(1 740)	49 996
Management									
Corporate	583 784		-	74 224	-	-	7 051	81 275	665 059
Management Service	S								
Financial Managemer	nt 185 867	-	-	13 620	-	-	-	13 620	199 487
Services									
Office Accommodation		-	-	-	-	-	-	-	429 373
Internal Audit	10 586	-	_	(217)	-	-	-	(217)	10 369
Total	1 286 148	-	13 067	88 386	-	-	7 051	108 504	1 394 652
Economic classificati	on								
Current payments	1 241 778	-	13 067	97 979	-	-	7 051	118 097	1 359 875
Compensation of	447 444	-	5 963	50 058	-	-	7 051	63 072	510 516
employees									
Goods and services	753 055		7 104	47 619	-	-	-	54 723	807 778
Interest and rent on	41 279		-	302	-	-	-	302	41 581
land									
Transfers and	120	-	-	2 780	-	-	-	2 780	2 900
subsidies									
Provinces and	120		-	-	-	-	-	-	120
municipalities									
Departmental	-	-	-	40	-	-	-	40	40
agencies and									
accounts									
Households	-	-	-	2 740	-	-	-	2 740	2 740
Payments for	44 250	-	-	(12 406)	-	-	-	(12 406)	31 844
capital assets									
Buildings and other	10 273		-	(1 200)	-	-	-	(1 200)	9 073
fixed structures									
Machinery and	23 063		-	(298)	-	-	-	(298)	22 765
equipment									
Software and other	10 914		-	(10 908)	-	-	-	(10 908)	6
intangible assets									
Payments for	-	–	-	33	-	-	-	33	33
financial assets									
Total	1 286 148	_	13 067	88 386	_	_	7 051	108 504	1 394 652

Programme 2: Regulatory Compliance and Monitoring

Subprogramme					2024/25				
				Adjustn	nents appro	priation			
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable		Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Regulatory	9 216	-	-	(2 376)	-	-	-	(2 376)	6 840
Compliance and									
Monitoring									
Management									
Corporate Legal	35 737	-	-	-	-	-	-	-	35 737
Support and									
Litigations									
Law Reform and	Policy 22 435	-	-	400	-	-	-	400	22 835
Coordination									
Integrated	40 415	-	-	-	-	-	-	-	40 415
Environmental									
Authorisations									
Compliance	46 380	-	-	-	-	-	-	-	46 380
Enforcement	76 892	-	-	(11 376)	-	-	-	(11 376)	65 516
Appeals and Stra	tegic 41 056	-	-	(4 049)	-	-	-	(4 049)	37 007
Environmental									
Instruments									
Sector Knowledg	e and 45 216	-	-	(2 164)	-	-	-	(2 164)	43 052
Information									
Management									
Total	317 347	-	-	(19 565)	-	-	-	(19 565)	297 782
Economic classif	ication								
Current	312 298	-	-	(17 287)	-	-	-	(17 287)	295 011
payments									
Compensation	232 139	-	-	(17 801)	-	-	-	(17 801)	214 338
of employees									
Goods and	80 159	-	-	514	-	-	-	514	80 673
services									
Transfers and	2 700	-	-	(2 300)	-	_	_	(2 300)	400
subsidies				. ,					
Non-profit	2 700	-	-	(2 700)	-	-	-	(2 700)	-
institutions				, ,				, ,	
Households	_	-	_	400	-	_	_	400	400
Payments for	2 349	-	_	-	-	-	_	-	2 349
capital assets									
Machinery and	2 349	_	_	_	_	_	_	_	2 349
equipment	20.0								2010
Payments for	_	_	_	22	_	_	_	22	22
financial assets									
Total	317 347	_	-	(19 565)	_	_	-	(19 565)	297 782
iotai	51/ 54/	-	-	(13 202)	=	-	-	(205 61)	291 182

Programme 3: Oceans and Coasts

Subprogramme					2024/25				
-				Adjustr	nents appro	priation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements		emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	Roll-overs	situations	adjustments	appropriation	appropriation
Oceans and Coasts	18 408	-	-	-	-	-	-	-	18 408
Management									
Integrated Coastal	60 009	-	-	1 248	-	-	-	1 248	61 257
Management and									
Coastal									
Conservation									
Oceans and Coasta	al 152 187	-	-	826	-	-	-	826	153 013
Research									
Oceans Economy	27 162	-	-	(704)	-	-	-	(704)	26 458
and Project									
Management									
Specialist	256 332	-	-	1 071	-	-	-	1 071	257 403
Monitoring Service	es								
Total	514 098	-	-	2 441	-	-	-	2 441	516 539

Programme 3: Oceans and Coasts (continued)

Economic					2024/25				
classification				Adjustn	nents appro	priation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements		emergency	Other	adjustments	Adjusted
R thousand A	ppropriation	budget	/Unavoidable	and shifts	Roll-overs	situations	adjustments	appropriation	appropriation
Current payments	497 653	_	-	1 381	-	-	_	1 381	499 034
Compensation of employees	155 931	-	-	3 381	-	-	_	3 381	159 312
Goods and services	341 722	-	-	(2 000)	-	-	-	(2 000)	339 722
Transfers and subsidies	10 000	-	-	1 060	-	-	-	1 060	11 060
Foreign governments and international organisations	10 000	_	-	-	-	_	_	_	10 000
Households	-	-	-	1 060	-	-	-	1 060	1 060
Payments for capital assets	6 445	-	-	-	-	-	-	-	6 445
Machinery and equipment	6 445	_	_	_	-	-	-	-	6 445
Total	514 098	_	_	2 441	-	-	-	2 441	516 539

Programme 4: Climate Change and Air Quality

Subprogramme					2024/2				1
				Adjustme	ents app	ropriation		I	
		Amounts				Use of			
		announced				funds in		Total	
			Unforeseeable			emergency	Other	adjustments	-
R thousand App	ropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Climate Change and Air	6 594	-	-	1 962	-	-	-	1 962	8 556
Quality Management									
Climate Change	17 174	-	-	(210)	-	-	-	(210)	16 964
Mitigation and Specialist									
Monitoring Services									
Climate Change	11 528	-	-	-	-	-	-	-	11 528
Adaptation									
Air Quality Management	54 064	-	-	(2 419)	-	-	-	(2 419)	51 645
International Climate	18 060	-	-	667	-	-	-	667	18 727
Change Relations and									
Reporting									
International	51 488	-	-	(2 000)	-	-	-	(2 000)	49 488
Governance and									
Resource Mobilisation									
South African Weather	486 588	-	-	6 000	-	-	-	6 000	492 588
Service									
Total	645 496	-	_	4 000	-	-	-	4 000	649 496
Economic classification				((
Current payments	128 273	-		(443)	-	_		(443)	127 830
Compensation of	84 596	-	-	-	-	-	-	-	84 596
employees	40 677			(442)				(442)	42.224
Goods and services	43 677	-	-	(443)	-	-	_	(443)	43 234
Transfers and subsidies	514 763	-	-	4 443	-	_	_	4 443	519 206
Departmental agencies	486 588	-	-	6 000	-	-	-	6 000	492 588
and accounts	20 111								20 111
Foreign governments	26 111	_	-	_	-	-	-	_	26 111
and international organisations									
Non-profit institutions	1 557			(1 557)				(1 557)	
Households	507	_	_	(1 557)	_	_	_	(1 557)	507
Payments for capital	2 460	_	_	_	-	_	_		2 460
assets	2 400	_	-	-	-	-	-	-	2 400
Machinery and	1 560	_			_			_	1 560
equipment	1 300	_	_	_	_	_	_	_	1 300
Software and other	900	_	_	_	_	_	_	_	900
intangible assets	500		-	-	_	-	-		500
intengible assets									
Total	645 496	_	_	4 000	_	_	_	4 000	649 496
	545 450			- 000				- 000	0-1-400

Programme 5: Biodiversity and Conservation

Subprogramme					2024/2				
		A		Adjustme	ents app	ropriation			
		Amounts				Use of funds in		Tatal	
		announced	Unforceshie		Dell		Other	Total	ار محمد بالر ۵
Dthousand	Annuantiation		Unforeseeable		overs	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable		overs	situations	adjustments	appropriation	appropriation
Biodiversity and	17 155	_	-	(2 450)	-	_	_	(2 450)	14 705
Conservation									
Management	FF F 40			(44,420)				(44,420)	
Biodiversity	55 549	-	-	(11 439)	-	-	-	(11 439)	44 110
Management and									
Permitting	125 000			(5.255)					100.005
Protected Areas	135 090	_	-	(5 255)	_	-	-	(5 255)	129 835
Systems									
Management	22.240								22.240
Biodiversity	22 248	-	-	-	_	-	-	-	22 248
Monitoring									
Specialist Services	50.053			(1 7 2 2)				(1 722)	40.220
Biodiversity	50 053	-	-	(1 723)	-	-	-	(1 723)	48 330
Economy and									
Sustainable Use	424 502								124 502
iSimangaliso	121 593	-	-	-	-	-	-	_	121 593
Wetland Park									
Authority	200.000								200 000
South African	398 698	-	-	-	-	-	-	-	398 698
National Parks	5 40 300								5 40 700
South African	548 730	-	-	-	-	-	-	-	548 730
National									
Biodiversity									
Institute				()				(00.000)	
Total	1 349 116	-	_	(20 867)	-	-	_	(20 867)	1 328 249
Economic classificat				((
Current payments	272 688	-	-	(20 644)	-	-	-	(20 644)	252 044
Compensation of	183 576	-	-	(10 817)	-	-	-	(10 817)	172 759
employees								<i>/</i>	
Goods and services	89 112	-	_	(9 827)	-	_	_	(9 827)	79 285
Transfers and	1 076 008	-	-	(255)	-	-	-	(255)	1 075 753
subsidies									
Departmental	1 069 021	-	-	-	-	-	-	-	1 069 021
agencies and									
accounts									
Foreign	2 987	-	-	-	-	-	-	-	2 987
governments and									
international									
organisations									
Non-profit	3 100	-	-	(455)	-	-	-	(455)	2 645
institutions									
Households	900	-	_	200	-	_	-	200	1 100
Payments for	420	-	-	32	-	-	-	32	452
capital assets									
Machinery and	400	-	-	32	-	-	-	32	432
equipment									
Software and	20		-	-	-	-	-	-	20
other intangible									
assets									
Total	1 349 116	-	-	(20 867)	-	-	-	(20 867)	1 328 249

Programme 6: Environmental Programmes

Subprogramme		-			2024/	/25			
				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable			emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Environmental	6 856	-	-	7 408	-	-	-	7 408	14 264
Programmes									
Management									
Environmental	913 219	-	-	(22 591)	-	-	-	(22 591)	890 628
Programme Region	1 1								
Environmental	1 214 870	-	-	(22 318)	-	-	-	(22 318)	1 192 552
Programme Region	1 2								
Environmental	553 662		-	(32 453)	_	-	-	(32 453)	521 209
Programme Region	n 3			. ,					
Sector Coordinatio	n 104 752	-	-	19 904	_	-	-	19 904	124 656
and Quality									
Management									
Total	2 793 359	-	-	(50 050)	_	-	_	(50 050)	2 743 309
Economic classifica	ation			, ,				, ,	
Current payments		_	_	(681 946)	_	_	_	(681 946)	2 062 031
Compensation of	378 172	_	_	(50 379)	_	_	_	(50 379)	327 793
employees				(00000)				(,	
Goods and services	s 2 365 805	_	_	(631 567)	_	_	_	(631 567)	1 734 238
Transfers and		_	_	675 033	_	_	_	675 033	675 033
subsidies									
Departmental	_	_	_	674 878	_	_	_	674 878	674 878
agencies and				07.1070				0, 10,0	0,10,0
accounts									
Households	_	_	_	155	_	_	_	155	155
Payments for	49 382	_	_	(43 139)	_	_	_	(43 139)	6 243
capital assets	45 562			(40 200)				(40 100)	0 240
Buildings and othe	r 42 611	_	_	(39 480)	_	_	_	(39 480)	3 131
fixed structures	42 011			(33 400)				(33 400)	5 151
Machinery and	6 741	_	_	(3 659)	_	_	_	(3 659)	3 082
equipment	0741			(5 (5))				(5 055)	5 002
Software and othe	r 30	_	_	_	_	_	_		30
intangible assets	50	_	-	-	-	-	-	_	50
Payments for	_	_		2				2	2
financial assets	-	-	-	2	-	-	-	2	2
manual dssets									
Total	2 793 359	_	_	(50 050)	_	_	_	(50 050)	2 743 309
	2,33,333			(30 030)				(30 030)	2,43,303

Programme 7: Chemicals and Waste Management

Subprogramme					2024/	25			
-				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Chemicals and Wast	e 7615	-	-	9 375	-	-	-	9 375	16 990
Management									
Hazardous Waste	37 875	-	-	(1 909)	_	-	-	(1 909)	35 966
Management and									
Licensing									
Integrated Waste	47 929	-	-	(17 022)	-	-	-	(17 022)	30 907
Management									
Chemicals and Wast	e 52 735	-	-	(11 079)	-	-	-	(11 079)	41 656
Management Policy									
and Specialist									
Monitoring Services									
Chemicals and Wast	e 20 986	-	-	15 772	-	-	-	15 772	36 758
Economy Programm	e								
Coordination									
Chemicals	23 152	-	-	5 730	-	-	-	5 730	28 882
Management									
Waste Bureau	468 881		_	3 008	-	_	_	3 008	471 889
Total	659 173	-	-	3 875	-	-	-	3 875	663 048

Programme 7: Chemicals and Waste Management (continued)

Economic					2024/2	25			
classification				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
R thousand Ap	propriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Current payments	559 706	-	-	71 860	-	-	_	71 860	631 566
Compensation of	120 390	-	-	4 065	_	-	-	4 065	124 455
employees									
Goods and services	397 316	-	-	60 728	_	-	-	60 728	458 044
Interest and rent on	42 000	-	-	7 067	_	-	-	7 067	49 067
land									
Transfers and	81 551	-	-	(52 084)	-	-	-	(52 084)	29 467
subsidies									
Departmental	14 067	-	-	-	-	-	-	-	14 067
agencies and accounts									
Foreign governments	-	-	-	-	-	-	-	-	-
and international									
organisations									
Public corporations	67 084	-	-	(52 084)	-	-	-	(52 084)	15 000
and private									
enterprises									
Households	400	-	-	-	-	-	-	-	400
Payments for capital	17 916	-	-	(15 901)	-	-	-	(15 901)	2 015
assets									
Machinery and	17 916	-	-	(15 901)	-	-	-	(15 901)	2 015
equipment									
Total	659 173		_	3 875		_		3 875	663 048

Programme 8: Forestry Management

Subprogramme		1			2024/25				1
				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
			Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted
	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Forestry Management		-	-	(2 000)	-	-	-	(2 000)	9 438
Forest Land	355 495	-	-	(15 423)	-	-	3 283	(12 140)	343 355
Management and Pos	t								
Settlement Support									
Forestry Development		-	-	8 583	-	-	-	8 583	107 231
Forestry Policy	78 067	-	-	620	-	-	-	620	78 687
Management									
Total	543 648	-	-	(8 220)	-	-	3 283	(4 937)	538 711
Economic classification									
Current payments	517 606	-	-	5 011	-	-	3 283	8 294	525 900
Compensation of	306 881	-	-	16 403	-	-	3 283	19 686	326 567
employees									
Goods and services	210 725	-	-	(11 392)	-	-	-	(11 392)	199 333
Transfers and	12 983	-	-	(3 918)	-	-	-	(3 918)	9 065
subsidies									
Provinces and	1 250	-	-	(1 250)	-	-	-	(1 250)	-
municipalities									
Public corporations	4 200	-	-	(1 260)	-	-	-	(1 260)	2 940
and private									
enterprises									
Non-profit institutions		-	-	(4 153)	-	-	-	(4 153)	_
Households	3 380	-	-	2 745	-	-	-	2 745	6 125
Payments for capital	13 059		-	(9 313)	-	-	-	(9 313)	3 746
assets									1
Buildings and other	150	-	-	(150)	-	-	-	(150)	-
fixed structures									
Machinery and	11 579	-	-	(9 163)	-	-	-	(9 163)	2 416
equipment									
Software and other	1 330		-	-	-	-	-		1 330
intangible assets]
Tatal	F 43 6 49			(0.330)			2 202	(4.027)	F20 744
Total	543 648	-	-	(8 220)	-	-	3 283	(4 937)	538 711

Programme 9: Fisheries Management

Subprogramme				:	2024/2	5			
				Adjustme	nts app	propriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable		Roll-	emergency	Other	adjustments	Adjusted
R thousand Ap	propriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Fisheries Management	54 467	-	-	-	-	-	-	-	54 467
Aquaculture Development	43 341	-	-	-	-	-	-	-	43 341
and Fresh Water Fisheries									
Monitoring, Control and Surveillance	125 026	-	-	-	-	-	-	-	125 026
Marine Resources	30 113	-	-	-	-	-	-	-	30 113
Management Fisheries Research and	75 995								75 995
Development	12 992	-	-	-	-	-	-	-	75 995
Marine Living Resources	303 610	_	_	_	_	_	_	_	303 610
Fund	505 010								505 010
Total	632 552	-	_	-	-	_	-	-	632 552
Economic classification									
Current payments	328 942	-	-	(1 390)	-	-	-	(1 390)	327 552
Compensation of	327 242	-	-	(1 390)	-	-	-	(1 390)	325 852
employees									
Goods and services	1 700	-	-	-	-	-	-	-	1 700
Transfers and subsidies	303 610	-	-	1 390	-	-	-	1 390	305 000
Departmental agencies	303 610	-	-	-	-	-	-	-	303 610
and accounts									
Households	_	_	_	1 390	-	_	_	1 390	1 390
Total	632 552	_	-	_	-	_	_	-	632 552

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure - R13.067 million

Programme 1: Administration

An additional R13.067 million is allocated for the establishment of a second deputy minister's office within the department after the 2024 national macro organisation of government process.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Regulatory Compliance	e and Monitoring				
3. Oceans and Coasts					
4. Climate Change and Ai	ir Quality				
5. Biodiversity and Conse	ervation				
6. Environmental Program	nmes				
7. Chemicals and Waste I	Management				
8. Forestry Management					
9. Fisheries Management	t				
From:			То:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 1		(15 715)	Programme 1		2 695
Goods and services	Administration fees ¹	(40)	Departmental agencies and accounts	Television licences ¹	40
	Travel and subsistence	(1 120)	Households	Gifts and donations	1 120
	Travel and subsistence	(33)	Payments for financial assets	Theft and losses	33
	Travel and subsistence	(302)	Interest and rent on land	Public-private partnership contract	302
	Buildings and other fixed structures ¹	(1 200)	Goods and services	Communication ¹	1 200

Programme by sconnex (dashfation Motivation R thouand (conomic (dashfation Motivation R thou R thou programme by sconnex (dashfation Motivation R thou R thou programme by sconnex (dashfation Motivation R thou R thou programme by sconnex (dashfation Programme 1 Programme 2 Machinery and equipment [32] Payments for capital assets Machinery and equipment [33] Machinery and equipment (121) Payments for capital assets Machinery and equipment [33] Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE [10] 714] Goods and services Computer services ¹ 1 Software licenses (10) 714] Goods and services Computer services ¹ 1 Software licenses (2002) Goods and services Communication 1 Yements to capital assets Machinery and equipment 1.256 1 Programme buget 1.266 1.267 1.268 1 Programme buget 1.268 1.268 1.268 1.268 1 Programme buget 1.264 1.268 1.268 1.268 1.268 1.26		hifts within the vote	e (continu			
economic classification Motivation R thouse for capital assets Action Payments for capital assets Machinery and equipment (171) Payments for capital assets (171) Payments for financial assets (171) Payments for financial assets (171) Payments for f	From: Programme by			To: Programme by		
Programme 1 Programme 2 Programme 3 Programme 4 Programme 4 Programme 5 Programme 5 Programme 5 Programme 6 Programme 6 Programme 7 Programme 1 Programme 7 Programme 7 Programme 1 Programme 7 Programme 1 Programme 7 Programme 1 Programme 7 Programme 1 Programme 7 Programme 7 Programme 7 Programme 7 Programme 7 Programme 1 Programme 7 Programme 1 Programme 1 Programme 7 Programme 1 Programme 2 Programme 3 Programme 4 Progra	• •	Motivation	R thousand		Motivation	R thousand
Payments for capital assets Machinery and equipment assets (32) Payments for capital assets Machinery and equipment in the programme 6 image: capital assets Machinery and equipment in the programme 7 image: capital assets Machinery and equipment in the programme 7 image: capital assets Machinery and equipment in the programme 7 image: capital assets Machinery and equipment in the programme 7 image: capital assets Machinery and equipment in the programme 7 image: capital assets Machinery and equipment in the programme 7 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2 image: capital assets Machinery and equipment in the programme 2						32
Machinery and equipment (171) Payments for capital assets Buildings and other fixed structures Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (18 c0) Households Leave gratuities 1 Software and other intangible assets Software licenses (194) Payments for capital assets Machinery and equipment 2 Software licenses (194) Payments for capital assets Machinery and equipment 3 Software licenses (194) Payments for capital assets Machinery and equipment 3 Software licenses (194) Payments for capital assets Machinery and equipment 3 Software licenses (194) Payments for capital assets Machinery and equipment 3 Software licenses (194) Payments for capital assets Machinery and equipment 3 Software licenses (290) Payments for capital assets Machinery and equipment 3 Software licenses (2000) Goods and services Communication 4 Programme 2 Computer services (2000) Goods and servic	Payments for capital	Machinery and equipment	(32)		Machinery and equipment	32
Machinery and equipment (28) Payments for capital assets Machinery and equipment 2 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (16 20) Households Leave gratuilles 1 Software licenses ¹ (190) Payments for capital assets Machinery and equipment 1 Software licenses ¹ (197) Goods and services Computer services ³ 1 Software licenses (190) Payments for capital assets Machinery and equipment Shifts within the programme as a percentage of the programme budget Computer services (200) Goods and services Communication Venues and facilities (17) Goods and services Communication Programme 2 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (4441) Programme 3 Reallocation of funds incorrectly allocated in the 2024 ENE Compensation of femployees 1 Transfers and subsidies No profit institutions ¹ (2 200) Goods and services Leave gratuities 1 Programme 2 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE<				Programme 6		171
Machinery and equipment (28) Payments for capital assets Machinery and equipment 1 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (1 620) Households Leave gratuities 1 Software and other intangible assets Software licenses ¹ (1 620) Goods and services Computer services ¹ 1 Shifts within the programme as a percentage of the programme budget 1.224 Payments for capital assets Machinery and equipment 1 Yitements to other programmes as a percentage of the programme budget 0.224 Payments for capital assets Machinery and equipment 1 Goods and services Computer services (2 000) Goods and services Communication Programme 2 Computer services (2 000) Goods and services Communication Travel and subsistence (11) Payments for financial assets Households Leave gratuities Incorrectly allocated in the 2024 ENE (2 2 60) Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (2 2 00) Software budget Normerit institutions ¹ (2 2 00) Goods and services Leave gratuities Transfers and subsides Normerit institutions ¹ (2 2 00) Goods and services Leave gratuities		Machinery and equipment	(171)	Payments for capital assets	-	171
Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (10 714) Goods and services Computer services ¹ 1 Software and other intangible assets Software licenses (19714) Goods and services Computer services ¹ 1 Software means as a percentage of the programme budget 1286 Programme 1 Machinery and equipment Virements to other programme as a percentage of the programme budget 1286 Programme 1 Computer services ¹ 1 Programme 2 (22 667) Programme 1 Goods and services Communication Goods and services Communication Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (10 704) Goods and services Communication Programme 2 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (12 960) Fogramme 8 Reallocation of funds incorrectly allocated in the 2024 ENE (2 206) Goods and services Leave gratuities 1 Transfers and subsidies Non-profit institutions ¹ (2 206) Goods and services Legal services ¹ 1 Shifts within the programmes as a percentage of the programme budget 1 (2 200) Goods and services Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE 2024 ENE 1						289
Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (1 620) Households Leave gratuities Software and other intangible assets Software licenses ¹ (10 714) Goods and services Computer services ¹ 1 Shifts within the programme as a percentage of the programme budget (12 80) Payments for capital assets Machinery and equipment Viennents to other programmes as a percentage of the programme budget (22 87) Programme 1 Communication Programme 2 (22 87) Programme 2 Communication Programme 2 Goods and services Computer services (2 000) Goods and services Communication Programme 2 Travel and subsistence (11) Payments for financial assets Theft and losses Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (2 000) Goods and services Communication Programme 2 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (2 200) Goods and services 1 Programme 3 a percentage of the 2024 ENE (2 200) Goods and services 1 1 Programme 4 (2 000) <t< td=""><td></td><td>Machinery and equipment</td><td>(289)</td><td></td><td>Machinery and equipment</td><td>289</td></t<>		Machinery and equipment	(289)		Machinery and equipment	289
employees incorrectly allocated in the 2024 ENE (10 714) Goods and services Computer services ¹ 1 Software and other programme as a percentage of the programme budget (10 714) Goods and services Computer services ¹ 1 Shifts within the programme budget (10 714) Goods and services Machinery and equipment 1 Yitements to other programme budget (10 714) Goods and services Communication Goods and services Communication Programme 2 (22 687) Programme 1 Communication Goods and services Communication Goods and services Computer services (2 000) Goods and services Communication Programme 2 Compensation of Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8	o		(4, 63.0)	0		12 528
Intangible assets Software licenses (194) Payments for capital assets Machinery and equipment Shifts within the programme as a percentage of the programme budget 1.2% Programme 1 Image: Computer services 0% Goods and services Computer services (2 26 87) Programme 2 Communication Image: Communication Goods and services Computer services (2 000) Goods and services Communication Image: Communication Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Image: Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Image: Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Image: Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Image: Compensation of employees Image: Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Image: Compensation of employees Image: Compensation of employees Image: Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Image: Compensation of employees Image:	•	incorrectly allocated in the	(1 620)	Households	Leave gratuities	1 620
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Virements to other programmes as a percentage of the programme budget 0% Programme 2 Computer services (22 687) Programme 1 Communication Goods and services Computer services (22 687) Programme 2 Communication Goods and services Communication Programme 2 Communication Programme 2 Compensation of employees Travel and subsistence (11) Programme 2 Programme 3 Reallocation of funds incorrectly allocated in the 2024 ENE Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 1 Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ 1 Trements to other programmes as a percentage of the programme budget Programme 1 Programme 3 Programme	Shifts within the program				Machinery and equipment	194
the programme budget Programme 2 Computer services (22 687) Programme 1 Communication Goods and services Computer services (2000) Goods and services Communication Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Reallocation of funds incorrectly allocated in the 2024 ENE Programme 3 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Sodds and services Legal services ¹ 1 Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ 1 Solds and services Training and development (3 060) Programme 1 Goods and services Programme 2 Compensation of employees Training and development (2 000) Goods and services Property payments Comparame budget Training and development (3 060) Pr						
Programme 2 (22 687) Programme 1 Goods and services Computer services (2 000) Goods and services Communication Goods and services Computer services (2 000) Goods and services Communication Travel and subsistence (11) Fayments for financial assets Theft and losses Programme 2 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Programme 3 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 8 Reallocation of funds incorrectly allocated in the 2024 ENE Programme 2 Improve 1 Goods and services Legal services ¹ 1 Transfers and subsidies Non-profit institutions ¹ (2 200) Goods and services Legal services ¹ 1 Wrements to other programmes as a percentage of the programme budget Incorrectly allocated in the 2024 ENE Goods and services Property payments Softs within the programme sa a percentage of the programme budget Incorrectly allocated in the 2024 ENE Goods and services Property paym		rammes as a percentage of	0%			
Goods and services Computer services (2 000) Goods and services Communication Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (11) Payments for financial assets Theft and losses Reallocation of funds incorrectly allocated in the 2024 ENE (441) Households Leave gratuities Reallocation of funds incorrectly allocated in the 2024 ENE (12 960) Reallocation of funds incorrectly allocated in the 2024 ENE (12 960) Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ Vienemes budget Non-profit institutions ² (2 700) Goods and services Legal services ¹ Vienemes budget Non-profit institutions ² (2 700) Goods and services Legal services ¹ Programme 2 Comparame budget Comparame budget Comparame 1 Comparame 1 Programme 3 Goods and services Legal services ¹ Soods and services Legal services ¹ Shifts within the programme budget Training and development (2 000) Goods and services Programme 1 Compensation of employees Training and development Co396 Leave gratuities			(22 687)	Programme 1		2 175
Venues and facilities (175) Goods and services Communication Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (400) Households Leave gratuities Programme 3 Reallocation of funds incorrectly allocated in the 2024 ENE (4441) Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1 Reallocation of funds incorrectly allocated in the 2024 ENE (12 960) Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1 Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Leave gratuities 1 Viernemets to other programme as a percentage of the programme budget Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1000 Goods and services Training and development (2 700) Goods and services Programme 3 2 Goods and services Training and development (1060) Programme 3 2 2 Compensation of the programme budget Compensation of envices Programme 3 2 2 Viernemets to other programme as a percentage of the programme budget 0.2% 2% 2 2	•	Computer services			Communication	2 000
Programme 2 Programme 2 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 FNE (400) Reallocation of funds incorrectly allocated in the 2024 FNE (4 441) Reallocation of funds incorrectly allocated in the 2024 FNE (4 441) Reallocation of funds incorrectly allocated in the 2024 FNE (12 960) Reallocation of funds incorrectly allocated in the 2024 FNE (12 960) Reallocation of funds incorrectly allocated in the 2024 FNE (12 960) Transfers and subsidies Non-profit institutions ¹ (2 700) Shifts within the programme as a percentage of the programme budget 6.276 Programme 1 Goods and services Programme 3 Compensation of employees Training and development (2 000) Goods and services Training and development (2 000) Goods and services Training and development (2 000) Shifts within the programme as a percentage of the programme budget 0.276 Shifts within the programme as a percentage of the programme budget 0.276 Yirements to other programme as a percentage of the programme budget 0.376 Programme 4 (3 557) Programme 4 (3 557) Programme 4 (2 000) Goods and services Property payments Programme 4 </td <td></td> <td>·</td> <td>, , , , , , , , , , , , , , , , , , ,</td> <td></td> <td></td> <td></td>		·	, , , , , , , , , , , , , , , , , , ,			
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Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (4 00) Households Leave gratuities Reallocation of funds incorrectly allocated in the 2024 ENE Reallocation of funds incorrectly allocated in the 2024 ENE (4 441) Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Reallocation of funds incorrectly allocated in the 2024 ENE (1 2 960) Reallocation of funds incorrectly allocated in the 2024 ENE 1 Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ 1 Shifts within the programme as a percentage of the programme budget 1.0% Programme 1 Coods and services 1 Programme 3 (3 060) Programme 3 Eave gratuities 1 Compensation of Reallocation of funds incorrectly allocated in the 2024 ENE 0 Goods and services Programme 3 1 Compensation of Reallocation of funds incorrectly allocated in the 2024 ENE 1 1 1 1 Compensation of Reallocation of funds incorrectly allocated in the 2024 ENE 1 1 1 1 Compensation of Reallocation of funds incorrectly allocated in the 2024 ENE 1 1 1 1 1						411
employees incorrectly allocated in the 2024 ENE Programme 3 Image: Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE Reallocation of funds incorrectly allocated in the 2024 ENE (12 960) Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1 Programme 8 1 2024 ENE 1 Programme 8 2024 ENE 1 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1 Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 0 1 0 0 Virements to other programmes as a percentage of the programme budget 6.2% 1 1 0 Compensation of employees Training and development 2024 ENE (3 060) Programme 1 0 0 Shifts within the programme as a percentage of the programme budget 0.3% 1 0 </td <td></td> <td>Travel and subsistence</td> <td>(11)</td> <td>Payments for financial assets</td> <td>Theft and losses</td> <td>11</td>		Travel and subsistence	(11)	Payments for financial assets	Theft and losses	11
Reallocation of funds incorrectly allocated in the 2024 ENE (4 441) Programme 3 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1 Reallocation of funds incorrectly allocated in the 2024 ENE (12 960) (12 960) Programme 8 1 Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ 1 Shifts within the programme as a percentage of the programme budget 1.0% Programme 1 0 0 Programme 3 (2 000) Goods and services Programme 3 Legal services ¹ 1 Compensation of programme budget Reallocation of funds incorrectly allocated in the 2024 ENE 10% 1 1 Programme 1 (2 700) Goods and services Legal services ¹ 1 Programme 3 (2 700) Goods and services Property payments Programme 3 Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 10% 10% 10% Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 20% 10% 10% Compensation of emp		incorrectly allocated in the	(400)	Households	Leave gratuities	400
Reallocation of funds incorrectly allocated in the 2024 ENE (4 441) Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1 Reallocation of funds incorrectly allocated in the 2024 ENE (12 960) Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1 Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ 1 Shifts within the programme as a percentage of the programme budget 10% Programme 1 0 </td <td></td> <td></td> <td></td> <td>Programme 3</td> <td></td> <td>4 441</td>				Programme 3		4 441
Reallocation of funds incorrectly allocated in the 2024 ENE (12 960) Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE 1 Transfers and subsidies Non-profit institutions1 (2 700) Goods and services Legal services1 Image: Compensation of employees 1 Shifts within the programme as a percentage of the programme budget 10% Frogramme 1 Image: Compensation of employees Image: Compensation of employees Image: Compensation of employees Image: Compensation of employees Image: Compensation of funds Image: Compensation of funds Image: Compensation of employees Image: Compensation of employees Image: Compensation of funds Image: Compensation of employees Programme 3 Image: Compensation of employees Image: Compensation of employees Image: Compensation of employees Image: Compensation of employees Image: Compensation of funds Image: Compensation of employees Image: Co		incorrectly allocated in the	(4 441)		incorrectly allocated in the	4 441
incorrectly allocated in the 2024 ENE incorrectly allocated in the 2024 ENE incorrectly allocated in the 2024 ENE Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 1.0%				-		12 960
Transfers and subsidies Non-profit institutions ¹ (2 700) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 1.0% Virements to other programmes as a percentage of the programme as a percentage of the programme budget 6.2% Programme 3 (3 060) Programme 1 Goods and services Training and development (2 000) Goods and services Property payments Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (1 060) Households Leave gratuities Shifts within the programme as a percentage of the programme budget 0.2% Programme 1 Virements to other programme as a percentage of the programme budget 0.2% Programme 1 Virements to other programme as a percentage of the programme budget 0.2% Programme 1 Virements to other programme as a percentage of the programme budget 0.3% Programme 1 Shifts within the programme as a percentage of		incorrectly allocated in the	(12 960)	Compensation of employees	incorrectly allocated in the	12 960
Shifts within the programme as a percentage of the programme budget 1.0% Virements to other programmes as a percentage of the programme budget 6.2% Programme 3 (3 060) Programme 1 Goods and services Training and development (2 000) Goods and services Property payments Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (1 060) Households Leave gratuities Shifts within the programme as a percentage of the programme budget 0.2% Programme 1 Compensation of incorrectly allocated in the 2024 ENE 0.2% Shifts within the programme as a percentage of the programme budget 0.2% Programme 1 Programme 1 Yirements to other programmes as a percentage of the programme budget 0.2% Programme 1 Programme 1 Goods and services Travel and subsistence (2 000) Goods and services Property payments Goods and services Travel and subsistence (1 557) Goods and services Property payments Programme 4 (1 557) Goods and services Legal services ¹ Solds and services Legal services ¹ Shifts within the programme as a percentage of the programme as a percentage of the programme as a percentage of the						2 700
the programme budget (3 060) Programme 1 (1 060) Goods and services Training and development (2 000) Goods and services Property payments Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (1 060) Households Leave gratuities Shifts within the programme as a percentage of the programme budget 0.2% Programme 1 (2 000) Virements to other programmes as a percentage of the programme budget 0.3% Programme 1 (2 000) Goods and services Travel and subsistence (2 000) Goods and services Property payments Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme as a percentage of the programme 4 0.2% Programme 4 (2 000) Goods and services Travel and subsistence (2 000) Goods and services Property payments Programme 4 0.2% Oods and services Legal services ¹ Oods and services Shifts within the programme as a percentage of the programme budget 0.2% Oods and services Legal services ¹	Shifts within the progran				Legal services ¹	2 700
Programme 3 (3 060) Programme 1 Goods and services Training and development (2 000) Goods and services Property payments Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (1 060) Households Leave gratuities Shifts within the programme as a percentage of the programme budget 0.2% Programme 1 0.2% Virements to other programmes as a percentage of the programme 4 (3 557) Programme 1 0.3% Goods and services Travel and subsistence (2 000) Goods and services Property payments Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 0.2% Soods and services Property payments		rammes as a percentage of	6.2%			
Goods and services Training and development (2 000) Goods and services Property payments Image: constraint of constraints of constrant constrants of constraints of constraints of constr			1			
Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (1 060) Programme 3 Leave gratuities Shifts within the programme as a percentage of the programme budget 0.2% Households Leave gratuities Virements to other programmes as a percentage of the programme budget 0.3% Programme 1 Image: Comparison of the programme 1 Goods and services Travel and subsistence (2 000) Goods and services Property payments Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 0.2% Image: Comparison of the programme as a percentage of the programme as a percentage of the programme budget 0.2%	· ·	Training and developments			Droportu poure ente	2 000
Compensation of employees Reallocation of funds incorrectly allocated in the 2024 ENE (1 060) Households Leave gratuities Shifts within the programme as a percentage of the programme budget 0.2%	Goods and services	rraining and development	(2 000)		Property payments	2000 1 060
employees incorrectly allocated in the 2024 ENE Image: Constraint of the 2024 ENE Shifts within the programme as a percentage of the programme budget 0.2% Virements to other programmes as a percentage of the programme budget 0.3% Programme 4 (3 557) Goods and services Travel and subsistence (2 000) Goods and services Travel and subsistence (2 000) Frogramme 4 Image: Constraint of the programme 4 Image: Constraint of the programme 4 Transfers and subsidies Non-profit institutions ¹ (1 557) Shifts within the programme as a percentage of the programme budget 0.2%	Compensation of	Reallocation of funds	(1 060)		Leave gratuities	1060
programme budget Virements to other programmes as a percentage of the programme budget 0.3% Programme 4 (3 557) Programme 1 Goods and services Travel and subsistence (2 000) Goods and services Programme 4 Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme budget 0.2% 0.2% Services Legal services ¹		incorrectly allocated in the	(1000)	nousenolus	Leave gratuities	1000
Virements to other programmes as a percentage of the programme budget 0.3% Programme 4 (3 557) Programme 1 Goods and services Travel and subsistence (2 000) Goods and services Property payments Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 0.2% 0.2% 0.2%	Shifts within the program	nme as a percentage of the	0.2%		· .	
the programme budget Programme 4 (3 557) Programme 1 Image: Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Colspan						
Programme 4 (3 557) Programme 1 Goods and services Travel and subsistence (2 000) Goods and services Property payments Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 0.2%		rammes as a percentage of	0.3%			
Goods and services Travel and subsistence (2 000) Goods and services Property payments Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 0.2%			(3 == = =)	Brogrammo 1		2 000
Programme 4 Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 0.2%		Travel and subsistence		-	Property payments	2 000 2 000
Transfers and subsidies Non-profit institutions ¹ (1 557) Goods and services Legal services ¹ Shifts within the programme as a percentage of the programme budget 0.2%	GUUUS AITU SELVICES	Travel and Subsistence	(2 000)			<u> </u>
programme budget	Transfers and subsidies	Non-profit institutions ¹	(1 557)	-	Legal services ¹	1 557
		nme as a percentage of the	0.2%			
Virements to other programmes as a percentage of 0.4% the programme budget		rammes as a percentage of	0.4%			

From:	1		To:		
Programme by			Programme by		
economic classification	Motivation	R thousand		Motivation	R thousand
Programme 5			Programme 1		11 731
Goods and services	Travel and subsistence	(10 250)	Goods and services	Communication	10 250
	Travel and subsistence	(32)	Goods and services	Communication	32
Compensation of	Reallocation of funds	(1 449)	Compensation of employees	Reallocation of funds	1 449
employees	incorrectly allocated in the 2024 ENE	. ,		incorrectly allocated in the 2024 ENE	
	2024 EINE		Programme 5	2024 ENE	200
	Vacant posts	(200)	Households	Loovo gratuitios	200
	Vacant posts	(200)	Programme 7	Leave gratuities	4 065
	Reallocation of funds incorrectly allocated in the 2024 ENE	(4 065)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	4 065
			Programme 8		5 103
	Reallocation of funds incorrectly allocated in the 2024 ENE	(5 103)	Compensation of employees	Salaries and wages	5 103
			Programme 5		60 455
Transfers and subsidies	Non-profit institutions ¹	(455)	Goods and services	Property payments ¹	455
Departmental agencies	South African National	(60 000)	Departmental agencies and	South African National	60 000
and accounts	Biodiversity Institute		accounts	Biodiversity Institute	
	(infrastructure grant) ¹			(operations) ¹	
Shifts within the program programme budget	nme as a percentage of the	0%			
	rammes as a percentage of	1.5%			
Programme 6		(769 105)	Programme 1		171
Goods and services	Training and development		Goods and services	Computer services	171
Goods and services	maining and development	(1/1)	Programme 2	computer services	1/1
	Travel and subsistence	(11)	Payments for financial assets	Theft and losses	11
		(11)	Programme 6		718 544
	Travel and subsistence	(2)	Payments for financial assets	Theft and losses	2
	Agency and support/ outsourced services ¹	(153 355)	Departmental agencies and accounts	South African National Parks (expanded public works programme) ¹	153 355
	Agency and support/ outsourced services ¹	(235 358)	Departmental agencies and accounts	iSimangaliso Wetland Park Authority (expanded public works programme) ¹	235 358
	Agency and support/ outsourced services ¹	(286 165)	Departmental agencies and accounts	South African National Biodiversity Institute (expanded public works programme) ¹	286 165
	Catering	(5)	Households	Gifts and donations	5
Payment for capital assets	Machinery and equipment	(159)	Payment for capital assets	Buildings and other fixed structures	159
	Machinery and	(3 500)	Goods and services	infrastructure and planning services ¹	3 500
	equipment ¹				

			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousan
Programme 6			Programme 1		50 22
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(50 229)	Compensation of employees	Salaries and wages	50 229
	2024 LINE		Programme 6		150
	Reallocation of funds incorrectly allocated in the 2024 ENE	(150)	Households	Leave gratuities	150
Shifts within the program programme budget	nme as a percentage of the	25.7%			
Virements to other prog the programme budget	rammes as a percentage of	1.8%			
Programme 7		(75 630)	Programme 1		289
Goods and services	Travel and subsistence	(289)	Goods and services	Training and development	289
			Programme 7		7 067
	Travel and subsistence	(7 067)	Interest and rent on land Programme 6	Rent on land for tyre depots	7 067 190
Payments for capital assets	Machinery and equipment	(190)	Payments for capital assets	Buildings and other fixed structures	190
			Programme 7		68 084
	Machinery and equipment ¹	(16 000)	Goods and services	Business and advisory services ¹	10 500
	Machinery and equipment ¹		Goods and services	Claims against the state ¹	3 000
	Machinery and equipment ¹		Goods and services	Business and advisory services ¹	2 500
Transfers and subsidies	Public corporations and private enterprises ¹	(52 084)	Goods and services	Contractors ¹	52 084
Shifts within the program	nme as a percentage of the	11.4%		1	
programme budget Virements to other prog the programme budget	rammes as a percentage of	0.1%			
		(45 004)	Programme 1		20 283
Programme 8	Training and development		Programme 1 Goods and services	Fleet services	20 283 8 270
Programme 8	Training and development			Fleet services	
Programme 8	Training and development Training and development			Fleet services Fleet services	8 270
Programme 8		(8 270)			
Programme 8	Training and development Business and advisory	(8 270)	Goods and services	Fleet services South African Weather Service	8 270 12 013
Programme 8	Training and development	(8 270)	Goods and services Programme 4 Departmental agencies and accounts	Fleet services	8 270 12 013 6 000 6 000
Programme 8	Training and development Business and advisory services ¹	(8 270) (12 013) (6 000)	Goods and services Programme 4 Departmental agencies and accounts Programme 8	Fleet services South African Weather Service (operations) ²	8 270 12 013 6 000 6 000 18 721
Programme 8	Training and development Business and advisory	(8 270) (12 013) (6 000)	Goods and services Programme 4 Departmental agencies and accounts	Fleet services South African Weather Service	8 270 12 013 6 000
Goods and services	Training and development Business and advisory services ¹	(8 270) (12 013) (6 000) (85)	Goods and services Programme 4 Departmental agencies and accounts Programme 8	Fleet services South African Weather Service (operations) ²	8 270 12 013 6 000 6 000 18 721
Programme 8 Goods and services Payments for capital	Training and development Business and advisory services ¹ Fleet services Business and advisory	(8 270) (12 013) (6 000) (85) (1 000)	Goods and services Programme 4 Departmental agencies and accounts Programme 8 Households	Fleet services South African Weather Service (operations) ² Leave gratuities	8 270 12 013 6 000 6 000 18 721 85
Programme 8	Training and development Business and advisory services ¹ Fleet services Business and advisory services	(8 270) (12 013) (6 000) (85) (1 000) (9 163)	Goods and services Programme 4 Departmental agencies and accounts Programme 8 Households Households	Fleet services South African Weather Service (operations) ² Leave gratuities Leave gratuities Agency and	8 270 12 013 6 000 6 000 18 721 85 1 000
Programme 8 Goods and services Payments for capital assets Compensation of	Training and development Business and advisory services ¹ Fleet services Business and advisory services Machinery and equipment ¹ Buildings and other fixed	(8 270) (12 013) (6 000) (85) (1 000) (9 163) (150)	Goods and services Programme 4 Departmental agencies and accounts Programme 8 Households Households Goods and services	Fleet services South African Weather Service (operations) ² Leave gratuities Leave gratuities Agency and support/outsourced services ¹ Agency and	8 270 12 013 6 000 6 000 18 721 85 1 000 9 163
Programme 8 Goods and services Payments for capital	Training and development Business and advisory services ¹ Fleet services Business and advisory services Machinery and equipment ¹ Buildings and other fixed structures ¹	(8 270) (12 013) (6 000) (85) (1 000) (9 163) (150) (1 660)	Goods and services Programme 4 Departmental agencies and accounts Programme 8 Households Households Goods and services Goods and services	Fleet services South African Weather Service (operations) ² Leave gratuities Leave gratuities Agency and support/outsourced services ¹ Agency and support/outsourced services ¹	8 270 12 013 6 000 6 000 18 721 85 1 000 9 163 150
Programme 8 Goods and services Payments for capital assets Compensation of employees	Training and development Business and advisory services ¹ Fleet services Business and advisory services Machinery and equipment ¹ Buildings and other fixed structures ¹ Vacant posts	(8 270) (12 013) (6 000) (85) (1 000) (9 163) (150) (1 660) (4 153)	Goods and services Programme 4 Departmental agencies and accounts Programme 8 Households Households Goods and services Goods and services Households	Fleet services South African Weather Service (operations) ² Leave gratuities Leave gratuities Agency and support/outsourced services ¹ Agency and support/outsourced services ¹ Leave gratuities Agency and	8 270 12 013 6 000 6 000 18 721 85 1 000 9 163 150 1 660
Programme 8 Goods and services Payments for capital assets Compensation of employees	Training and development Business and advisory services ¹ Fleet services Business and advisory services Machinery and equipment ¹ Buildings and other fixed structures ¹ Vacant posts Non-profit institutions ¹ Vehicles ¹	(8 270) (12 013) (6 000) (85) (1 000) (9 163) (1 50) (1 660) (4 153) (1 250)	Goods and services Programme 4 Departmental agencies and accounts Programme 8 Households Goods and services Goods and services Households Goods and services Goods and services Goods and services	Fleet services South African Weather Service (operations) ² Leave gratuities Leave gratuities Agency and support/outsourced services ¹ Agency and support/outsourced services ¹ Leave gratuities Agency and support/outsourced services ¹ Inventory (other supplies) ¹	8 270 12 013 6 000 6 000 18 721 85 1 000 9 163 150 1 660 4 153 1 250
Programme 8 Goods and services Payments for capital assets Compensation of employees Transfers and subsidies	Training and development Business and advisory services ¹ Fleet services Business and advisory services Machinery and equipment ¹ Buildings and other fixed structures ¹ Vacant posts Non-profit institutions ¹	(8 270) (12 013) (6 000) (85) (1 000) (9 163) (150) (1 660) (4 153)	Goods and services Programme 4 Departmental agencies and accounts Programme 8 Households Households Goods and services Households Goods and services Households	Fleet services South African Weather Service (operations) ² Leave gratuities Leave gratuities Agency and support/outsourced services ¹ Agency and support/outsourced services ¹ Leave gratuities Agency and support/outsourced services ¹	8 270 12 013 6 000 6 000 18 721 85 1 000 9 163 150 1 660 4 153

From:			To:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 9		(1 390)	Programme 9		1 390
Compensation of	Vacant posts	(1 390)	Households	Leave gratuities	1 390
employees					
Shifts within the program	nme as a percentage of the	0.2%			
programme budget					
Virements to other prog	rammes as a percentage of	0%			
the programme budget					
Total		(1 017 702)			1 017 702

1. National Treasury approval has been obtained.

Other adjustments - R10.334 million

Funds shifted between votes – R10.334 million

Programme 1: Administration

R7.051 million is transferred from the Department of Agriculture, Land Reform and Rural Development to finalise the 2019 national macro organisation of government process on the shifting of funds not yet shifted from the Department of Agriculture, Land Reform and Rural Development to the Department of Forestry, Fisheries and the Environment.

Programme 8: Forestry Management

R3.283 million is transferred from the Department of Agriculture, Land Reform and Rural Development to finalise the 2019 national macro organisation of government process on the shifting of funds not yet shifted from the Department of Agriculture, Land Reform and Rural Development to the Department of Forestry, Fisheries and the Environment.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme			2023	/24		2024/25				
			Outco	ome				Actual e	xpenditure	
			Apr 23 -		Apr 23 -				Apr 24 -	
			Sep 23		Mar 24				Sep 24	
			% of		% of		Adjusted		% of	
	Adjusted	Apr 23 -	adjusted	Apr 23 -	adjusted	Adjusted	appropriation/	Apr 24 -	adjusted	
R thousand	appropriation	Sep 23	appropriation	Mar 24	appropriation	appropriation	Total (%)	Sep 24	appropriation	
Administration	1 210 609	632 820	52.3	1 338 144	110.5	1 394 652	15.9	697 858	50.0	
Regulatory	331 555	142 546	43.0	289 556	87.3	297 782	3.4	151 928	51.0	
Compliance and										
Monitoring										
Oceans and Coasts	525 788	260 037	49.5	507 716	96.6	516 539	5.9	240 307	46.5	
Climate Change an	d 679 956	292 131	43.0	578 197	85.0	649 496	7.4	285 592	44.0	
Air Quality										
Biodiversity and	2 099 993	1 027 902	48.9	2 086 747	99.4	1 328 249	15.2	614 620	46.3	
Conservation										
Environmental	2 920 003	1 501 057	51.4	2 886 435	98.9	2 743 309	31.3	1 559 110	56.8	
Programmes										
Chemicals and Was	ste 584 185	306 087	52.4	601 426	103.0	663 048	7.6	295 705	44.6	
Management										
Forestry	542 416	237 210	43.7	534 324	98.5	538 711	6.1	253 667	47.1	
Management										
Fisheries	644 463	326 549	50.7	646 103	100.3	632 552	7.2	316 032	50.0	
Management										
Total	9 538 968	4 726 339	49.5	9 468 647	99.3	8 764 338	100.0	4 414 819	50.4	

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic			2023	/24			2024/2	25	
classification			Outco	ome				Actual e	xpenditure
			Apr 23 -		Apr 23 -				Apr 24 -
			Sep 23		Mar 24				Sep 24
			% of		% of		Adjusted		% of
	Adjusted	Apr 23 -	adjusted	Apr 23 -	adjusted	Adjusted	appropriation/	Apr 24 -	adjusted
R thousand	appropriation	Sep 23	appropriation	Mar 24	appropriation	appropriation	Total (%)	Sep 24	appropriation
Current	5 584 896	2 726 435	48.8	5 860 381	104.9	6 080 843	69.4	3 343 916	55.0
payments									
Compensation	2 074 221	1 053 635	50.8	2 117 419	102.1	2 246 188	25.6	1 076 027	47.9
of employees									
Goods and	3 462 875	1 659 734	47.9	3 650 906	105.4	3 744 007	42.7	2 213 947	59.1
services									
Interest and rent	47 800	13 066	27.3	92 056	192.6	90 648	1.0	53 942	59.5
on land									
Transfers and	3 697 211	1 883 382	50.9	3 440 034	93.0	2 627 884	30.0	1 045 106	39.8
subsidies									
Provinces and	1 202	316	26.3	2 444	203.3	120	0.0	92	76.7
municipalities									
Departmental	3 559 378	1 824 931	51.3	3 314 680	93.1	2 554 204	29.1	1 020 806	40.0
agencies and									
accounts									
Higher	5 000	-	-	2 500	50.0	-	-	-	-
education									
institutions									
Foreign	36 329	4 225	11.6	34 150	94.0	39 098	0.4	8 503	21.7
governments									
and									
international									
organisations									
Public	77 306	34 632	44.8	52 447	67.8	17 940	0.2	-	-
corporations									
and private									
enterprises									
Non-profit	6 768	3 253	48.1	5 403	79.8	2 645	0.0	2 645	100.0
institutions									
Households	11 228	16 025	142.7	28 410	253.0	13 877	0.2	13 060	94.1
Payments for	256 606	116 060	45.2	167 501	65.3	55 554	0.6	25 724	46.3
capital assets					_		-		
Buildings and	194 024	97 592	50.3	13 665	7.0	12 204	0.1	6 530	53.5
other fixed									
structures									
Machinery and	61 168	18 013	29.4	92 940	151.9	41 064	0.5	18 608	45.3
equipment									
Software and	1 414	455	32.2	60 896	4 306.6	2 286	0.0	586	25.6
other intangible									
assets									
Payments for	255	462	181.2	731	286.7	57	0.0	73	128.1
financial assets									
Total	9 538 968	4 726 339	49.5	9 468 647	99.3	8 764 338	100.0	4 414 819	50.4

Expenditure trends

Total expenditure in 2023/24 was R9.5 billion, 99.3 per cent of the adjusted appropriation for the year. Midyear expenditure in 2023/24 was R4.7 billion, 49.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R4.4 billion, 50.4 per cent of the adjusted appropriation of R8.8 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R311.5 million, 6.6 per cent. This was mainly due to a decrease in spending on the expanded public works programme.

Departmental receipts

			2023	/24				2024/25		
-			Outco	ome					Actual r	eceipts
			Apr 23 -		Apr 23 -					Apr 24 -
			Sep 23		Mar 24			Adjusted		Sep 24
			% of		% of			receipts		% of
	Adjusted	Apr 23 -	adjusted	Apr 23 -	adjusted	Budget	Adjusted	estimate/	Apr 24 -	adjusted
R thousand	estimate	Sep 23	estimate	Mar 24	estimate	estimate	estimate	Total (%)	Sep 24	estimate
Departmental	87 829	35 003	39.9	70 552	80.3	137 936	34 458	100.0	23 083	67.0
receipts										
Sales of goods and	27 277	9 161	33.6	24 548	90.0	89 371	14 286	41.5	6 873	48.1
services produced by										
department										
Interest, dividends	300	109	36.3	3 938	1 312.7	4 500	7 000	20.3	3 098	44.3
and rent on land										
Sales of capital assets	250	110	44.0	273	109.2	175	86	0.2	86	100.0
Transactions in	55 000	22 678	41.2	34 484	62.7	43 050	12 966	37.6	12 966	100.0
financial assets and										
liabilities										
Letter and the second se										
Total	87 829	35 003	39.9	70 552	80.3	137 936	34 458	100.0	23 083	67.0

Revenue trends

Mid-year revenue of 2023/24 was R35 million, 39.9 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R23.1 million, 67 per cent of the adjusted estimate of R34.5 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R11.9 million, 34.1 per cent, 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

						2024/25			
				Adjustme	nts app	ropriation			
		Amounts				Use of			
		announced				funds in		Total	
		in the	Unforeseeable			emergency	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Administration									
Departmental agencies	5								
and accounts									
Departmental agencies	5								
(non-business entities)									
Current		-	_	40	-	_	_	40	40
Communication	-	-	-	40	-	-	_	40	40
Households									
Social benefits									
Current		-	_	1 620	-	_	_	1 620	1 620
Employee social benefit	ts –	_	_	1 620	-	_	_	1 620	1 620
Households									
Other transfers to									
households									
Current		-	_	1 120	-	_	_	1 120	1 120
Households	-	_	_	1 120	-	-	_	1 120	1 120
Regulatory Compliance	2								
and Monitoring									
Non-profit institutions									
Current	2 700	-	_	(2 700)	-	_	_	(2 700)	
Environmental	2 700	-	-	(2 700)	-	-	-	(2 700)	-
Assessment Practitione	rs								
Association of South									
Africa									
Households									
Social benefits									
Current			-	400	-	-	-	400	400
Employee social benefit	ts –	-	-	400	-	-	-	400	400

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

		2024/25							
		Adjustments appropriation Amounts Use of							
		announced				funds in		Total	
		in the	Unforeseeable			emergency	Other	adjustments	Adjusted
	ppropriation	budget	/Unavoidable	and shifts	overs	situations	adjustments	appropriation	appropriation
Oceans and Coasts Households									
Social benefits									
Current	_	_	-	1 060	_	-	_	1 060	1 060
Employee social benefits	_	-	-	1 060	-	-	-	1 060	1 060
Climate Change and Air									
Quality									
Departmental agencies									
and accounts									
Departmental agencies									
(non-business entities) Current	325 382	_	_	6 000	_	_	_	6 000	331 382
South African Weather	325 382	_		6 000				6 000	331 382
Service	525 502			0 000				0 000	551 562
Non-profit institutions	L								
Current	1 557		-	(1 557)	-	_	-	(1 557)	-
National Association for	1 557	-	_	(1 557)	-	-	_	(1 557)	
Clean Air								. ,	
Biodiversity and					-				
Conservation									
Departmental agencies									
and accounts									
Departmental agencies									
(non-business entities) Current	367 850			60 000				60 000	427 850
South African National	367 850	_		60 000				60 000	427 850
Biodiversity Institute	507 850			00 000				00 000	427 050
Capital	180 880	_	_	(60 000)	-	-	_	(60 000)	120 880
South African National	180 880	-	_	(60 000)	-	-	_	(60 000)	120 880
Biodiversity Institute				(,				(/	
Non-profit institutions									
Current	1 400	-	_	(455)	-	-	_	(455)	945
African World Heritage	1 400	-	-	(455)	-	-	-	(455)	945
Fund									
Households									
Social benefits									
Current Employee social benefits	900 900	-	-	200 200			_	200 200	1 100
Environmental	900	_	_	200	-	-	_	200	1 100
Programmes									
Departmental agencies									
and accounts									
Departmental agencies									
(non-business entities)									
Capital	_	-	_	674 878	-	-	_	674 878	674 878
South African National	-	-	-	153 355	-	-	-	153 355	153 355
Parks								_	_
iSimangaliso Wetlands	-	-	-	235 358	-	-	-	235 358	235 358
Park Authority				286 165				396 165	296 165
South Africa National Biodiversity Institute	-	-	-	200 105	-	-	-	286 165	286 165
(capital)									
Households	L								
Social benefits									
Current	-	-	-	150	-	-	-	150	150
Social benefits	-	-	-	150	-	-	-	150	150
Households				-					
Other transfers to									
households									
Current	-	-	_	5	-	-	-	5	5
Other transfers to	-	-	-	5	-	-	-	5	5
households									

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

		Adjustments appropriation									
		Amounts Use of									
		announced				funds in		Total			
		in the	Unforeseeable	Virements	Roll-	emergency	Other	adjustments	Adjusted		
R thousand	Appropriation	budget	/Unavoidable	and shifts		• •	adjustments	appropriation	appropriation		
Chemicals and Waste	••••		-								
Management											
Public corporations an	d										
private enterprises											
Private enterprises											
Other transfers											
Current	67 084	-	-	(52 084)	-	-	-	(52 084)	15 000		
Recycling enterprise	67 084	-	-	(52 084)	-	-	-	(52 084)	15 000		
support programme											
Forestry Management											
Provinces and											
municipalities											
Municipalities											
Municipal bank											
accounts											
Current	1 250	_	_	(1 250)	_	_	_	(1 250)			
Arbor City Award	1 250	-	-	(1 250)	-	-	-	(1 250)	_		
winners											
Public corporations an	d										
private enterprises											
Public corporations											
Other transfers											
Current	4 200	-	-	(1 260)	-	-	-	(1 260)	2 940		
Forest Sector Charter	4 200	-	-	(1 260)	-	-	-	(1 260)	2 940		
Council											
Non-profit institutions											
Current	4 153		_	(4 153)	-		_	(4 153)	_		
Forestry South Africa	4 153	-	_	(4 153)	-		_	(4 153)	_		
Households											
Social benefits											
Current	3 380		-	2 745	_	-	-	2 745	6 125		
Employee social benef		-	_	2 745	-	-	-	2 745	6 125		
Fisheries Management	t										
Households											
Social benefits									1.000		
Current	-	-	-	1 390	-	-	-	1 390	1 390		
Employee social benefi	its –	-	-	1 390	-	-	-	1 390	1 390		