

Vote 29

Environmental Affairs

Adjusted budget summary

R thousand	2010/11			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 607 794	2 488 514	(119 280)	–
of which:				
Current payments	910 178	844 760	(65 418)	–
Transfers and subsidies	1 224 337	1 170 475	(53 862)	–
Payments for capital assets	473 279	473 279	–	–
Executive authority	Minister of Water and Environmental Affairs			
Accounting officer	Director-General of Environmental Affairs			
Website address	www.environment.gov.za			

Aim

The aim of the Department of Environmental Affairs is to lead South Africa's environmental sector to achieve sustainable development towards a better quality life for all.

Mid-year performance status

Indicator As published in the 2010 ENE	Programme Programme linked to the indicator	Outcome Outcome the indicator is linked to (if relevant)	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
Percentage of all new national environmental impact management applications processed within the stipulated timeframes provided that no more than 400 applications are received	Environmental Quality and Protection	Environmental assets and natural resources that are well protected and continually enhanced	87%	64%	–
Total number of applications processed from unpermitted waste disposal sites	Environmental Quality and Protection	Environmental assets and natural resources that are well protected and continually enhanced	116	–	–
Number of waste authorisations issued per year	Environmental Quality and Protection	Environmental assets and natural resources that are well protected and continually enhanced	160	92	–
Total number of environmental management inspectors trained	Environmental Quality and Protection	Environmental assets and natural resources that are well protected and continually enhanced	1 140	1 214	–
Total number of ambient air quality monitoring stations providing information to the South African air quality information system	Environmental Quality and Protection	Environmental assets and natural resources that are well protected and continually enhanced	30	41	–
Total number of metros and local municipalities with air quality that does not meet ambient air quality standards	Environmental Quality and Protection	Environmental assets and natural resources that are well protected and continually enhanced	43	43	–
Number of new marine protected areas declared per year	Oceans and Coastal Management	Environmental assets and natural resources that are well protected and continually enhanced	1	–	–

2010 Adjusted Estimates of National Expenditure

Indicator As published in the 2010 ENE	Programme Programme linked to the indicator	Outcome Outcome the indicator is linked to (if relevant)	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
Number of research projects completed on marine top predator species per year	Oceans and Coastal Management	Environmental assets and natural resources that are well protected and continually enhanced	2	2	-
Total number of annual relief voyages for South African research teams at Antarctica, and Marion and Gough islands	Climate Change	Environmental assets and natural resources that are well protected and continually enhanced	3	2	-
Percentage of bio-prospecting agreements applications assessed per year	Biodiversity and Conservation	Environmental assets and natural resources that are well protected and continually enhanced	80%	100% 4/4	-
Percentage of land under conservation	Biodiversity and Conservation	Environmental assets and natural resources that are well protected and continually enhanced	7%	6.2%	-
Hectares of land rehabilitated per year	Biodiversity and Conservation	Environmental assets and natural resources that are well protected and continually enhanced	811	- ¹	-
Percentage reduction in proportion of threatened species	Biodiversity and Conservation	Environmental assets and natural resources that are well protected and continually enhanced	4.5% of 1 000	-	-
Number of new work opportunities created through expanded public works programme projects	Sector Services, Environmental Awareness and International Relations	Decent employment through inclusive economic growth	20 182	17 774 ²	-
Number of full time equivalent jobs created through expanded public works programme projects	Sector Services, Environmental Awareness and International Relations	Decent employment through inclusive economic growth	10 091	3 216 ²	-
Number of new person training days created through expanded public works programme projects	Sector Services, Environmental Awareness and International Relations	Decent employment through inclusive economic growth	33 637	7 239 ²	-

1. Data still being collected through scientific validation methods and approaches.

2. Final data will only be available after the AENE has been published.

No applications were received from unpermitted waste disposal sites. However, 134 readiness reports were completed for 134 municipalities.

The department is currently working on the consultation process for the declaration of the border marine protected area.

An exact percentage reduction in the proportion of threatened species is difficult to measure due to the discovery of new species and the natural extinction of others. The monitoring of species is continuing and various measures are in place to protect key species from extinction. The indicator will be revised in the 2010 ENE.

Mid-year progress

Issuing waste authorisations, increasing the number of air quality monitoring stations providing information to the South African air quality information system, and reducing the number of metros and local municipalities with air quality that does not meet ambient air quality standards, all contribute to environmental assets that are well protected and continually enhanced (outcome 10). Greater emphasis on protecting biodiversity also contributes to this outcome.

Creating job opportunities through the expanded public works programme contributes to creating decent employment (outcome 4).

Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
1. Administration	255 037	-	-	-	15 188	15 188	270 225
2. Environmental Quality and Protection	321 311	-	-	-	1 478	1 478	322 789
3. Oceans and Coastal Management	229 356	-	-	-	(67 196)	(67 196)	162 160
4. Climate Change	573 865	-	3 000	-	-	3 000	576 865
5. Biodiversity and Conservation	399 588	-	-	-	6 299	6 299	405 887
6. Sector Services, Environmental Awareness and International Relations	828 637	-	-	-	(78 049)	(78 049)	750 588
Total	2 607 794	-	3 000	-	(122 280)	(119 280)	2 488 514
Economic classification							
Current payments	910 178	-	3 000	(14 865)	(53 553)	(65 418)	844 760
Compensation of employees	324 869	-	-	18 708	(10 745)	7 963	332 832
Goods and services	585 309	-	3 000	(33 573)	(42 808)	(73 381)	511 928
Transfers and subsidies	1 224 337	-	-	14 865	(68 727)	(53 862)	1 170 475
Departmental agencies and accounts	610 883	-	-	11 821	3 077	14 898	625 781
Foreign governments and international organisations	9 000	-	-	-	-	-	9 000
Non-profit institutions	40 080	-	-	3 044	-	3 044	43 124
Households	564 374	-	-	-	(71 804)	(71 804)	492 570
Payments for capital assets	473 279	-	-	-	-	-	473 279
Machinery and equipment	472 912	-	-	-	-	-	472 912
Software and other intangible assets	367	-	-	-	-	-	367
Total	2 607 794	-	3 000	-	(122 280)	(119 280)	2 488 514

Programme 1: Administration

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Management	33 654	-	-	60	3 545	3 605	37 259
Corporate Affairs	154 356	-	-	(20 000)	1 023	(18 977)	135 379
Financial Management	30 949	-	-	(60)	-	(60)	30 889
Office Accommodation	36 078	-	-	20 000	10 620	30 620	66 698
Total	255 037	-	-	-	15 188	15 188	270 225
Economic classification							
Current payments	249 220	-	-	-	15 188	15 188	264 408
Compensation of employees	95 112	-	-	-	2 268	2 268	97 380
Goods and services	154 108	-	-	-	12 920	12 920	167 028
Transfers and subsidies	4 000	-	-	-	-	-	4 000
Non-profit institutions	4 000	-	-	-	-	-	4 000
Payments for capital assets	1 817	-	-	-	-	-	1 817
Machinery and equipment	1 800	-	-	-	-	-	1 800
Software and other intangible assets	17	-	-	-	-	-	17
Total	255 037	-	-	-	15 188	15 188	270 225

Programme 2: Environmental Quality and Protection

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Environmental Quality and Protection Management	8 385	-	-	-	-	-	8 385
Regulatory Services	25 279	-	-	-	-	-	25 279
Pollution and Waste Management	30 121	-	-	-	-	-	30 121
Environmental Impact Management	40 240	-	-	-	-	-	40 240
Air Quality Management	46 371	-	-	(11 221)	-	(11 221)	35 150
Buyisa-e-Bag	35 000	-	-	-	-	-	35 000
South African Weather Service	135 915	-	-	11 221	1 478	12 699	148 614
Total	321 311	-	-	-	1 478	1 478	322 789
Economic classification							
Current payments	148 735	-	-	(11 141)	-	(11 141)	137 594
Compensation of employees	65 773	-	-	15 708	-	15 708	81 481
Goods and services	82 962	-	-	(26 849)	-	(26 849)	56 113
Transfers and subsidies	171 995	-	-	11 141	1 478	12 619	184 614
Departmental agencies and accounts	135 915	-	-	11 221	1 478	12 699	148 614
Non-profit institutions	36 080	-	-	(80)	-	(80)	36 000
Payments for capital assets	581	-	-	-	-	-	581
Machinery and equipment	231	-	-	-	-	-	231
Software and other intangible assets	350	-	-	-	-	-	350
Total	321 311	-	-	-	1 478	1 478	322 789

Programme 3: Oceans and Coastal Management

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Integrated Coastal Management	76 452	-	-	-	(19 596)	(19 596)	56 856
Coastal and Oceans Assessment and Research	152 904	-	-	-	(47 600)	(47 600)	105 304
Total	229 356	-	-	-	(67 196)	(67 196)	162 160
Economic classification							
Current payments	229 356	-	-	-	(67 196)	(67 196)	162 160
Compensation of employees	61 412	-	-	-	(13 768)	(13 768)	47 644
Goods and services	167 944	-	-	-	(53 428)	(53 428)	114 516
Total	229 356	-	-	-	(67 196)	(67 196)	162 160

Programme 4: Climate Change

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Research and Policy Analysis	9 087	-	-	-	-	-	9 087
Antarctic and Island Research	564 778	-	3 000	-	-	3 000	567 778
Total	573 865	-	3 000	-	-	3 000	576 865

Programme 4: Climate Change (continued)

		2010/11					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	103 547	-	3 000	-	-	3 000	106 547
Compensation of employees	21 316	-	-	-	-	-	21 316
Goods and services	82 231	-	3 000	-	-	3 000	85 231
Payments for capital assets	470 318	-	-	-	-	-	470 318
Machinery and equipment	470 318	-	-	-	-	-	470 318
Total	573 865	-	3 000	-	-	3 000	576 865

Programme 5: Biodiversity and Conservation

		2010/11					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	62 051	-	-	(5 124)	4 700	(424)	61 627
Compensation of employees	25 305	-	-	-	2 900	2 900	28 205
Goods and services	36 746	-	-	(5 124)	1 800	(3 324)	33 422
Transfers and subsidies	337 314	-	-	5 124	1 599	6 723	344 037
Departmental agencies and accounts	337 314	-	-	2 000	1 599	3 599	340 913
Non-profit institutions	-	-	-	3 124	-	3 124	3 124
Payments for capital assets	223	-	-	-	-	-	223
Machinery and equipment	223	-	-	-	-	-	223
Total	399 588	-	-	-	6 299	6 299	405 887

Programme 6: Sector Services, Environmental Awareness and International Relations

		2010/11					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Social Responsibility, Policy and Projects	605 819	-	-	-	(71 804)	(71 804)	534 015
International Cooperation	63 661	-	-	-	(8 854)	(8 854)	54 807
Environmental Awareness	23 003	-	-	-	2 609	2 609	25 612
Infrastructure Investment	136 154	-	-	-	-	-	136 154
Total	828 637	-	-	-	(78 049)	(78 049)	750 588

Programme 6: Sector Services, Environmental Awareness and International Relations (continued)

R thousand	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	117 269	–	–	1 400	(6 245)	(4 845)	112 424
Compensation of employees	55 951	–	–	3 000	(2 145)	855	56 806
Goods and services	61 318	–	–	(1 600)	(4 100)	(5 700)	55 618
Transfers and subsidies	711 028	–	–	(1 400)	(71 804)	(73 204)	637 824
Departmental agencies and accounts	137 654	–	–	(1 400)	–	(1 400)	136 254
Foreign governments and international organisations	9 000	–	–	–	–	–	9 000
Households	564 374	–	–	–	(71 804)	(71 804)	492 570
Payments for capital assets	340	–	–	–	–	–	340
Machinery and equipment	340	–	–	–	–	–	340
Total	828 637	–	–	–	(78 049)	(78 049)	750 588

Details of adjustments to Estimates of National Expenditure 2010

Unforeseeable and unavoidable expenditure – R3 million

Programme 4: Climate Change

An additional R3 million is allocated for repairing the SA AGULHAS, which was seriously damaged in route to Marion Island.

Virements and shifts

Programmes

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

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(27 849)	Programme 2		27 849
Goods and services	Reduction on consultants: business and advisory services	(15 708)	Compensation of employees	For shortfall	15 708
	Funds incorrectly classified in the 2010 ENE were reclassified	(11 221)	Departmental agencies and accounts	Funds incorrectly classified in the 2010 ENE were reclassified for the South African air quality information system	11 221
	Funds incorrectly classified in the 2010 ENE were reclassified	(420)	Non-profit institutions	Funds incorrectly classified in the 2010 ENE were reclassified	420
Non-profit institutions	Funds incorrectly classified in the 2010 ENE were reclassified	(500)	Goods and services	Funds incorrectly classified in the 2010 ENE were reclassified	500
Percentage of programme budget		8.7%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5			Programme 5		
Goods and services	Reduction on business and advisory services	(5 124) (2 000)	Departmental agencies and accounts	For establishing a national wildlife crime prevention unit	2 000
	Funds incorrectly classified in the 2010 ENE and reduction on business and advisory services	(3 124)	Non-profit institutions	For the Maloti Drakensberg transfrontier project and a contribution to the African World Heritage Fund	3 124
Percentage of programme budget		1.3%			
Programme 6			Programme 6		
Goods and services	Reduction on contractors	(4 400) (3 000)	Compensation of employees	For international relations capacity	3 000
Departmental agencies and accounts	Funds incorrectly classified in the 2010 ENE were reclassified	(1 400)	Goods and services	Funds incorrectly classified in the 2010 ENE were reclassified	1 400
Percentage of programme budget		0.5%			
Total		(37 373)	37 373		

Other adjustments – R122.28 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R8.5 million has been allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R1.023 million

Programme 2: Environmental Quality and Protection

R1.478 million for South Africa Weather Service

Programme 3: Oceans and Coastal Management

R2.4 million

Programme 5: Biodiversity and Conservation

R1.4 million

R1.599 million for South African National Biodiversity Institute

Programme 6: Sector Services, Environmental Awareness and International Relations

R600 000

Function shifts

Programme 1: Administration

R10.62 million will be received from the Department of Tourism for office accommodation following the creation of the new department. The departments are currently sharing office accommodation.

Programme 3: Oceans and Coastal Management

R69.596 million has been transferred to the Department of Agriculture, Forestry and Fisheries following the shift of the fisheries function for compensation of employees and operational costs for the research and protection vessels.

Programme 6: Sector Services, Environmental Awareness and International Relations

R71.804 million has been transferred to the Department of Agriculture, Forestry and Fisheries following the shift of the fisheries function for expanded public works fisheries projects.

Funds shifted within a vote to follow a function shift within the same vote

Programme 1: Administration

R5.554 million has been received from programme 6 following the shift of the environmental ministerial support function.

Programme 5: Biodiversity and Conservation

R3.3 million has been received from programme 6 following the shift of the international biodiversity support function.

Programme 6: Sector Services, Environmental Awareness and International Relations

R2.009 million has been received from programme 1 following the shift of the policy and coordination function.

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
R thousand								
1. Administration	164 836	101 034	61.3	183 091	111.1	270 225	108 880	40.3
2. Environmental Quality and Protection	295 562	119 206	40.3	285 820	96.7	322 789	128 738	39.9
3. Oceans and Coastal Management	227 458	96 601	42.5	227 458	100.0	162 160	85 563	52.8
4. Climate Change	222 067	46 957	21.1	241 637	108.8	576 865	309 569	53.7
5. Biodiversity and Conservation	404 667	154 179	38.1	386 853	95.6	405 887	185 498	45.7
6. Sector Services, Environmental Awareness and International Relations	929 653	273 987	29.5	904 593	97.3	750 588	337 255	44.9
Total	2 244 243	791 964	35.3	2 229 452	99.3	2 488 514	1 155 503	46.4
Economic classification								
Current payments	819 694	295 046	36.0	678 781	82.8	844 760	369 297	43.7
Compensation of employees	260 293	159 981	61.5	157 398	60.5	332 832	162 790	48.9
Goods and services	559 401	135 065	24.1	521 383	93.2	511 928	206 507	40.3
Transfers and subsidies	1 284 800	491 214	38.2	1 408 888	109.7	1 170 475	510 467	43.6
Departmental agencies and accounts	768 683	388 206	50.5	757 527	98.5	625 781	319 984	51.1
Universities and technikons	798	–	0.0	797	99.9	–	–	0.0
Foreign governments and international organisations	9 000	9 000	100.0	9 000	100.0	9 000	6 187	68.7
Non-profit institutions	36 374	1 080	3.0	36 016	99.0	43 124	5 424	12.6
Households	469 945	92 928	19.8	605 548	128.9	492 570	178 872	36.3
Payments for capital assets	139 749	5 704	4.1	141 684	101.4	473 279	275 739	58.3
Machinery and equipment	139 431	5 681	4.1	141 323	101.4	472 912	275 717	58.3
Software and other intangible assets	318	23	7.2	361	113.5	367	22	6.0
Payments for financial assets	–	–	–	99	–	–	–	–
Total	2 244 243	791 964	35.3	2 229 452	99.3	2 488 514	1 155 503	46.4

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was R2.2 billion or 99.3 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R1.2 billion, or 46.4 per cent of the adjusted appropriation of R2.5 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R792 million, or 35.3 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R363.5 million or 45.9 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increase compared to 2009/10 is due to the replacement of the polar research vessel as well as increased transfers to households.

Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 09	Apr 09 - Mar 10 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
Departmental receipts	1 964	1 469	74.8	2 051	104.4	556	4 056	3 147	77.6
Sales of goods and services produced by department	395	214	54.2	394	99.7	463	463	103	22.2
Sales of scrap, waste, arms and other used current goods	-	-	-	8	-	-	-	1	-
Fines, penalties and forfeits	-	-	-	70	-	-	-	-	-
Interest, dividends and rent on land	89	41	46.1	90	101.1	93	93	46	49.5
Sales of capital assets	-	-	-	-	-	-	-	64	-
Transactions in financial assets and liabilities	1 480	1 214	82.0	1 489	100.6	-	3 500	2 933	83.8
Total	1 964	1 469	74.8	2 051	104.4	556	4 056	3 147	77.6

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R3.1 million, or 77.6 per cent of the adjusted revenue estimate of R4.1 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R1.5 million, or 74.8 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R1.7 million or 114.2 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is due to funds received from the expanded public works programme projects funded in 2009/10.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
2. Environmental Quality and Protection							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	135 915	–	–	11 221	1 478	12 699	148 614
South African Weather Service	135 915	–	–	11 221	1 478	12 699	148 614
Non-profit institutions							
Current	1 080	–	–	(80)	–	(80)	1 000
National Associations for Clean Air	580	–	–	420	–	420	1 000
National Off-Road Workshop	500	–	–	(500)	–	(500)	–
5. Biodiversity and Conservation							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	281 688	–	–	2 000	1 599	3 599	285 287
South African National Biodiversity Institute	141 231	–	–	–	1 599	1 599	142 830
South African National Parks	140 457	–	–	2 000	–	2 000	142 457
Non-profit institutions							
Current	–	–	–	3 124	–	3 124	3 124
African World Heritage Fund	–	–	–	2 000	–	2 000	2 000
Maloti-Drakensberg Transfrontier Project	–	–	–	1 124	–	1 124	1 124
6. Sector Services, Environmental Awareness and International Relations							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	1 500	–	–	(1 400)	–	(1 400)	100
Council for Scientific and Industrial Research	1 500	–	–	(1 400)	–	(1 400)	100
Households							
Other transfers to households							
Current	499 009	–	–	–	(71 804)	(71 804)	427 205
Expanded Public Works Programme	499 009	–	–	–	(71 804)	(71 804)	427 205