

Environmental Affairs

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	5 668 386	5 680 386	–	12 000
of which:				
Current payments	1 951 243	1 869 439	(81 804)	–
Transfers and subsidies	3 675 700	3 677 554	–	1 854
Payments for capital assets	41 443	133 393	–	91 950
Executive authority	Minister of Environmental Affairs			
Accounting officer	Director-General of Environmental Affairs			
Website address	www.environment.gov.za			

Aim

Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.

2014 national macro organisation of the state

In accordance with the reorganisation of some national departments announced by the President in May 2014, the Department of Environmental Affairs now has its own minister and deputy minister, with effect from May 2014 (The Environmental Affairs portfolio was previously combined with the Water Affairs portfolio). Provision is therefore made in the budget for the Ministry and Deputy Ministry subprogrammes within the Administration programme.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of interventions for streaming environmental authorisations for strategic infrastructure programmes and industrial policy action plan priorities developed per year	Legal, Authorisations and Compliance	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	5	0	–
Percentage of national environmental impact management applications processed within stipulated time frames per year	Legal, Authorisations and Compliance		90% (360)	51% (53/104)	–
Number of environmental authorisations inspected per year	Legal, Authorisations and Compliance		135	56	–
Number of annual research voyages per year in Antarctica, and at Marion and Gough islands	Oceans and Coasts		3	2	–
Percentage of coastline with full protection	Oceans and Coasts		10% (360/3 600km)	8.3% (298/3 600km)	–
Percentage of exclusive economic zone under protection	Oceans and Coasts		2.5%	1.8%	–
National air quality index	Climate Change and Air Quality		1.30	0	–
Total number of climate change response policy interventions implemented	Climate Change and Air Quality		16	0	–

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Total percentage of land under conservation towards the Convention on Biological Diversity target of 17 per cent by 2020	Biodiversity and Conservation	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	8.5% (10 369 252ha)	10.7% (13 053 058ha)	-
Percentage of area of state-managed protected areas assessed with management effectiveness tracking tool score above 67 per cent	Biodiversity and Conservation		87% (2 232 323/6 525 889)	0	-
Number of work opportunities created through expanded public works programme projects per year	Environmental Programmes		77 562	23 235	69 158
Number of full time equivalent jobs created through expanded public works programme projects per year	Environmental Programmes		40 324	3 494	37 036
Total number of plastic buy-back centres established	Environmental Programmes		11	1	-
Total number of Green Fund projects approved and implemented	Environmental Programmes		45	44	-
Number of unlicensed waste disposal sites that are authorised per year	Chemicals and Waste Management		40	0	-
Total percentage of waste tyre being reused, recycled and recovered	Chemicals and Waste Management		4% (440 000)	6%	-

Changes to indicators and targets published in the 2014 ENE

The targets for the number of work opportunities and full time equivalent jobs created through the expanded public works programme projects have been reduced to 69 158 and 37 036, due to Cabinet approved reductions, through the virement of funds from the Working for Water and Working on Fire programmes. This will result in fewer people employed than initially anticipated.

Mid-year progress

No environmental authorisations have been finalised for the strategic infrastructure programmes as yet. However, for strategic infrastructure project 8, the draft renewable energy development zone for wind and solar photovoltaics has been finalised. For strategic infrastructure project 10, the environmental attributes map has been identified for which the first draft is available. For strategic infrastructure programme 16, the terms of reference for the Square Kilometre Array project have been drafted and sent to the Department of Science and Technology for inputs.

The target for the percentage of land under conservation has been exceeded (10.7 per cent achieved against a target of 8.5 per cent) as the database for the protected areas has been evaluated and the SANParks expansion plan has been submitted. This will result in more land being under conservation.

The department managed to process only 53 of 104 (51 per cent) of the environmental impact assessment applications within the period under review. The delays were mainly caused by the high number of applications received and the limited human resources capacity allocated to this function. The department will prioritise the finalisation of the delayed applications in the latter part of 2014/15.

Only 1 plastic buy-back centre has been established in 2014/15. This is due to limited access to the plastic bag levy income collected by the South African Revenue Service that is made available to the Department of Environmental Affairs.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	653 363	-	12 000	878	-	-	-	12 878	666 241
Legal, Authorisations and Compliance	122 573	-	-	(5 000)	-	-	-	(5 000)	117 573
Oceans and Coasts	357 432	-	-	22 700	-	-	-	22 700	380 132
Climate Change and Air Quality	227 708	-	-	-	-	-	-	-	227 708
Biodiversity and Conservation	636 753	-	-	(7 756)	-	-	-	(7 756)	628 997
Environmental Programmes	3 598 347	-	-	(10 822)	-	-	-	(10 822)	3 587 525
Chemicals and Waste Management	72 210	-	-	-	-	-	-	-	72 210
Total	5 668 386	-	12 000	-	-	-	-	12 000	5 680 386
Economic classification									
Current payments	1 951 243	-	10 050	(91 854)	-	-	-	(81 804)	1 869 439
Compensation of employees	752 176	-	7 869	38 756	-	-	-	46 625	798 801
Goods and services	1 199 067	-	2 181	(130 610)	-	-	-	(128 429)	1 070 638
Transfers and subsidies	3 675 700	-	-	1 854	-	-	-	1 854	3 677 554
Departmental agencies and accounts	1 208 150	-	-	(1 756)	-	-	-	(1 756)	1 206 394
Foreign governments and international organisations	12 890	-	-	3 110	-	-	-	3 110	16 000
Public corporations and private enterprises	250 000	-	-	-	-	-	-	-	250 000
Non-profit institutions	3 187	-	-	500	-	-	-	500	3 687
Households	2 201 473	-	-	-	-	-	-	-	2 201 473
Payments for capital assets	41 443	-	1 950	90 000	-	-	-	91 950	133 393
Buildings and other fixed structures	-	-	-	90 000	-	-	-	90 000	90 000
Machinery and equipment	41 443	-	1 950	-	-	-	-	1 950	43 393
Total	5 668 386	-	12 000	-	-	-	-	12 000	5 680 386

Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Management	103 248	-	12 000	(2 700)	-	-	-	9 300	112 548
Corporate Affairs	177 884	-	-	(2 478)	-	-	-	(2 478)	175 406
Environmental Advisory Services	109 567	-	-	-	-	-	-	-	109 567
Financial Management	53 804	-	-	3 300	-	-	-	3 300	57 104
Office Accommodation	153 866	-	-	-	-	-	-	-	153 866
Environmental Sector Coordination	54 994	-	-	2 756	-	-	-	2 756	57 750
Total	653 363	-	12 000	878	-	-	-	12 878	666 241
Economic classification									
Current payments	636 579	-	10 050	(92 232)	-	-	-	(82 182)	554 397
Compensation of employees	277 582	-	7 869	15 578	-	-	-	23 447	301 029
Goods and services	358 997	-	2 181	(107 810)	-	-	-	(105 629)	253 368
Transfers and subsidies	12 890	-	-	3 110	-	-	-	3 110	16 000
Foreign governments and international organisations	12 890	-	-	3 110	-	-	-	3 110	16 000
Payments for capital assets	3 894	-	1 950	90 000	-	-	-	91 950	95 844
Buildings and other fixed structures	-	-	-	90 000	-	-	-	90 000	90 000
Machinery and equipment	3 894	-	1 950	-	-	-	-	1 950	5 844
Total	653 363	-	12 000	878	-	-	-	12 878	666 241

Programme 2: Legal, Authorisations and Compliance

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Legal, Authorisations and Compliance Management	5 908	-	-	-	-	-	-	-	5 908
Compliance Monitoring	19 472	-	-	-	-	-	-	-	19 472
Integrated Environmental Authorisations	50 035	-	-	(5 000)	-	-	-	(5 000)	45 035
Enforcement	24 242	-	-	-	-	-	-	-	24 242
Corporate Legal Support and Litigation	8 760	-	-	-	-	-	-	-	8 760
Law Reform and Appeals	14 156	-	-	-	-	-	-	-	14 156
Total	122 573	-	-	(5 000)	-	-	-	(5 000)	117 573
Economic classification									
Current payments	121 697	-	-	(5 000)	-	-	-	(5 000)	116 697
Compensation of employees	90 800	-	-	-	-	-	-	-	90 800
Goods and services	30 897	-	-	(5 000)	-	-	-	(5 000)	25 897
Payments for capital assets	876	-	-	-	-	-	-	-	876
Machinery and equipment	876	-	-	-	-	-	-	-	876
Total	122 573	-	-	(5 000)	-	-	-	(5 000)	117 573

Programme 3: Oceans and Coasts

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Oceans and Coasts Management	7 481	-	-	-	-	-	-	-	7 481
Integrated Coastal Management	48 854	-	-	22 700	-	-	-	22 700	71 554
Oceans and Coastal Research	112 985	-	-	(25 000)	-	-	-	(25 000)	87 985
Oceans Conservation	182 811	-	-	25 000	-	-	-	25 000	207 811
Specialist Monitoring Services	5 301	-	-	-	-	-	-	-	5 301
Total	357 432	-	-	22 700	-	-	-	22 700	380 132
Economic classification									
Current payments	344 217	-	-	22 700	-	-	-	22 700	366 917
Compensation of employees	82 059	-	-	-	-	-	-	-	82 059
Goods and services	262 158	-	-	22 700	-	-	-	22 700	284 858
Payments for capital assets	13 215	-	-	-	-	-	-	-	13 215
Machinery and equipment	13 215	-	-	-	-	-	-	-	13 215
Total	357 432	-	-	22 700	-	-	-	22 700	380 132

Programme 5: Biodiversity and Conservation

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Biodiversity and Conservation Management	14 824	-	-	-	-	-	-	-	14 824
Biodiversity Planning and Management	24 725	-	-	(2 500)	-	-	-	(2 500)	22 225
Protected Areas Systems Management	45 872	-	-	(3 500)	-	-	-	(3 500)	42 372
iSimangaliso Wetland Park Authority	30 610	-	-	-	-	-	-	-	30 610
South African National Parks	274 068	-	-	1 000	-	-	-	1 000	275 068
South African National Biodiversity Institute	226 203	-	-	(2 756)	-	-	-	(2 756)	223 447
Biodiversity Monitoring and Evaluation	5 783	-	-	-	-	-	-	-	5 783
Biodiversity Economy and Sustainable Use	14 668	-	-	-	-	-	-	-	14 668
Total	636 753	-	-	(7 756)	-	-	-	(7 756)	628 997

Programme 5: Biodiversity and Conservation (continued)

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	103 433	-	-	(6 500)	-	-	-	(6 500)	96 933
Compensation of employees	58 155	-	-	-	-	-	-	-	58 155
Goods and services	45 278	-	-	(6 500)	-	-	-	(6 500)	38 778
Transfers and subsidies	532 668	-	-	(1 256)	-	-	-	(1 256)	531 412
Departmental agencies and accounts	530 881	-	-	(1 756)	-	-	-	(1 756)	529 125
Non-profit institutions	1 787	-	-	500	-	-	-	500	2 287
Payments for capital assets	652	-	-	-	-	-	-	-	652
Machinery and equipment	652	-	-	-	-	-	-	-	652
Total	636 753	-	-	(7 756)	-	-	-	(7 756)	628 997

Programme 6: Environmental Programmes

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Environmental Protection and Infrastructure Programme	1 331 138	-	-	-	-	-	-	-	1 331 138
Working for Water and Working on Fire	1 965 896	-	-	(10 822)	-	-	-	(10 822)	1 955 074
Green Fund	250 000	-	-	-	-	-	-	-	250 000
Environmental Programmes Management	6 154	-	-	-	-	-	-	-	6 154
Information Management and Sector Coordination	45 159	-	-	-	-	-	-	-	45 159
Total	3 598 347	-	-	(10 822)	-	-	-	(10 822)	3 587 525
Economic classification									
Current payments	611 863	-	-	(10 822)	-	-	-	(10 822)	601 041
Compensation of employees	155 651	-	-	23 178	-	-	-	23 178	178 829
Goods and services	456 212	-	-	(34 000)	-	-	-	(34 000)	422 212
Transfers and subsidies	2 965 228	-	-	-	-	-	-	-	2 965 228
Departmental agencies and accounts	513 755	-	-	-	-	-	-	-	513 755
Public corporations and private enterprises	250 000	-	-	-	-	-	-	-	250 000
Households	2 201 473	-	-	-	-	-	-	-	2 201 473
Payments for capital assets	21 256	-	-	-	-	-	-	-	21 256
Machinery and equipment	21 256	-	-	-	-	-	-	-	21 256
Total	3 598 347	-	-	(10 822)	-	-	-	(10 822)	3 587 525

Details of adjustments to the Estimates of National Expenditure 2014**Unforeseeable and unavoidable expenditure – R12 million**

Programme 1: Administration

R12 million has been allocated to create the new ministry, for the minister and deputy minister.

Virements and shifts

Programmes

1. Administration
2. Legal, Authorisations and Compliance
3. Oceans and Coasts
4. Climate Change and Air Quality
5. Biodiversity and Conservation
6. Environmental Programmes
7. Chemicals and Waste Management

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
			95 110		
Goods and services	Cost containment measures effected on contractors ¹	(2 000)	Compensation of employees	Security officers for the new departmental building ¹	2 000
	Reclassification of funds incorrectly classified in the 2014 ENE	(90 000)	Buildings and other fixed structures	Funds correctly classified as a financial lease for the public-private partnership for the department's new building	90 000
	Cost containment measures effected on business and advisory services	(3 110)	Foreign governments and international organisations	Increased membership fee for the Global Environmental Facility-administered trust fund under the sixth agreement on replenishment of resources	3 110
	Cost containment measures effected on advertising; communication; stationery; printing and office supplies, and training and development	(12 700)	Programme 3		12 700
			Goods and services	Oceans economy strategy labs project	12 700
Shifts within the programme as a percentage of the programme budget		14.6%			
Virements to other programmes as a percentage of the programme budget		1.9%			
Programme 2			Programme 3		
			5 000		
Goods and services	Cost containment measures effected on business advisory services, and travel and subsistence	(5 000)	Goods and services	Oceans economy strategy labs project	5 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.1%			
Programme 5			Programme 5		
			1 500		
Goods and services	Funds incorrectly allocated in the 2014 ENE ¹	(1 000)	Departmental agencies and accounts	Funds correctly classified as operation and maintenance of the Ai- Ais/Richtersveld pontoon	1 000
	Funds incorrectly allocated in the 2014 ENE ¹	(500)	Non-profit institutions	Funds incorrectly classified in the 2014 ENE allocated to the African World Heritage Fund	500
	Cost containment measures effected on business and advisory services; travel and subsistence, and contractors	(5 000)	Programme 3		5 000
			Goods and services	Oceans economy strategy labs project	5 000
Departmental agencies and accounts		(2 756)	Programme 1		2 756
	Cost containment measures effected on operational transfers and payments to entities ¹		Compensation of employees	Leadership programme to be managed and paid for from departmental systems ¹	2 756
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.2%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(34 000)	Programme 1		10 822
Goods and services	Cost containment measures effected on consultants and professional services: infrastructure and planning ¹	(34 000)	Compensation of employees	Support services for the implementation of the Public Service Co-ordinating Bargaining Council's resolution 1 of 2012 ¹	10 822
			Programme 6		23 178
			Compensation of employees	Shortfall in posts in the expanded public works programme for management of the Working for Water and Working on Fire programmes ¹	23 178
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Total		(156 066)			156 066

1. National Treasury approval has been obtained.

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14					2014/15				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	
Administration	777 314	326 235	42.0	765 026	98.4	666 241	11.7	301 913	45.3	
Legal, Authorisations and Compliance	113 324	44 716	39.5	102 934	90.8	117 573	2.1	46 783	39.8	
Oceans and Coasts	318 176	158 989	50.0	326 088	102.5	380 132	6.7	170 578	44.9	
Climate Change and Air Quality	233 814	113 921	48.7	229 760	98.3	227 708	4.0	112 718	49.5	
Biodiversity and Conservation	576 729	261 162	45.3	565 662	98.1	628 997	11.1	339 184	53.9	
Environmental Programmes	3 121 778	1 318 436	42.2	3 137 724	100.5	3 587 525	63.2	1 414 660	39.4	
Chemicals and Waste Management	65 707	25 098	38.2	73 113	111.3	72 210	1.3	23 219	32.2	
Total	5 206 842	2 248 557	43.2	5 200 307	99.9	5 680 386	100.0	2 409 055	42.4	
Economic classification										
Current payments	1 589 006	665 181	41.9	1 532 226	96.4	1 869 439	32.9	729 126	39.0	
Compensation of employees	668 000	326 333	48.9	659 222	98.7	798 801	14.1	381 248	47.7	
Goods and services	921 006	338 848	36.8	873 004	94.8	1 070 638	18.8	347 878	32.5	
Transfers and subsidies	3 438 502	1 478 143	43.0	3 446 306	100.2	3 677 554	64.7	1 641 013	44.6	
Provinces and municipalities	–	–	0.0	14	0.0	–	0.0	10	0.0	
Departmental agencies and accounts	1 127 541	454 454	40.3	1 133 430	100.5	1 206 394	21.2	550 506	45.6	
Foreign governments and international organisations	12 890	–	0.0	12 890	100.0	16 000	0.3	–	0.0	
Public corporations and private enterprises	250 000	167 290	66.9	250 000	100.0	250 000	4.4	132 241	52.9	
Non-profit institutions	1 517	1 200	79.1	1 517	100.0	3 687	0.1	2 200	59.7	
Households	2 046 554	855 199	41.8	2 048 455	100.1	2 201 473	38.8	956 056	43.4	
Payments for capital assets	179 285	105 184	58.7	221 619	123.6	133 393	2.3	38 709	29.0	
Buildings and other fixed structures	146 000	86 017	58.9	174 397	119.5	90 000	1.6	29 325	32.6	
Machinery and equipment	33 186	18 805	56.7	45 950	138.5	43 393	0.8	8 523	19.6	
Specialised military assets	–	59	0.0	–	0.0	–	0.0	–	0.0	
Software and other intangible assets	99	303	306.1	1 272	1284.8	–	0.0	861	0.0	
Payments for financial assets	49	49	100.0	156	318.4	–	0.0	207	0.0	
Total	5 206 842	2 248 557	43.2	5 200 307	99.9	5 680 386	100.0	2 409 055	42.4	

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 99.9 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R2.409 billion or 42.4 per cent of the adjusted appropriation of R5.680 billion for the year. In comparison, mid-year expenditure in 2013/14 was R2.249 billion, or 43.2 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R160.498 million, or 7.1 per cent. This was mainly due to increased spending on implementing agents in the Working for Water programme.

Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
Departmental receipts	19 126	12 314	64.4	29 572	154.6	23 727	29 832	100.0	18 047	60.5
Sales of goods and services produced by department	1 605	1 313	81.8	1 837	114.5	3 560	4 940	16.6	2 263	45.8
Sales of scrap, waste, arms and other used current goods	2	1	50.0	2	100.0	2	2	0.0	1	50.0
Fines, penalties and forfeits	350	308	88.0	3 335	952.9	5 000	5 000	16.8	1 532	30.6
Interest, dividends and rent on land	138	16	11.6	68	49.3	140	140	0.5	49	35.0
Sales of capital assets	25	-	0.0	38	152.0	25	1 500	5.0	1 394	92.9
Transactions in financial assets and liabilities	17 006	10 676	62.8	24 292	142.8	15 000	18 250	61.2	12 808	70.2
Total	19 126	12 314	64.4	29 572	154.6	23 727	29 832	100.0	18 047	60.5

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R18.047 million, or 60.5 per cent of the adjusted revenue estimate of R29.832 million for the year. In comparison, mid-year revenue in 2013/14 was R12.314 million, or 64.4 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R5.733 million, or 46.6 per cent. This was mainly due to increased transactions in financial assets and liabilities, fines collected for non-compliance and sales of capital assets of the old departmental building.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration									
Foreign governments and international organisations									
Current	12 890	-	-	3 110	-	-	-	3 110	16 000
Global Environmental Fund	12 890	-	-	3 110	-	-	-	3 110	16 000
Biodiversity and Conservation									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	470 270	-	-	(1 756)	-	-	-	(1 756)	468 514
South African National Parks	244 067	-	-	1 000	-	-	-	1 000	245 067
South African National Biodiversity Institute	226 203	-	-	(2 756)	-	-	-	(2 756)	223 447
Non-profit institutions									
Current	500	-	-	500	-	-	-	500	1 000
African World Heritage Fund	500	-	-	500	-	-	-	500	1 000