Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

		2021/2	22	
		Adjustments a	ppropriation	Adjusted
R thousand	Appropriation	Decrease	Increase	appropriation
Amount to be appropriated	8 716 848	-	382 889	9 099 737
of which:				
Current payments	6 640 207	-	91 303	6 731 510
Transfers and subsidies	1 765 018	-	291 018	2 056 036
Payments for capital assets	311 623	-	-	311 623
Payments for financial assets	_	-	568	568
Executive authority	Minister of Forestry, Fisheries a	nd the Environment		
Accounting officer	Director-General of Forestry, Fig	sheries and the Enviro	onment	
Website	www.environment.gov.za			

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Performance

Indicator	Programme	MTSF priority		Annual performance	
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	for 2021/22
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A -capable, ethical and	100%	100% (117)	_
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring	developmental state	160	115	-
Number of air quality monitoring stations reporting to the South African air quality information system per year that meet the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 5: Spatial integration, human settlements and local government	70	60	_
Percentage of stage-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation		83%	87% (6 324 690 ha/ 7 296 641 ha)	
Total percentage of land under conservation (hectares)	Biodiversity and Conservation	Departmental mandate	14.7%	0 ¹	-
Number of hectares of land for indigenous species identified and cultivated per year	Biodiversity and Conservation	-	500	01	-
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		400	204	-
Number of work opportunities created through projects related to the expanded public works programme per year	Environmental Programmes		66 432	20 349	-
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes	Priority 2: Economic transformation and	30 977	5 998	-
Percentage of waste diverted from landfill sites for recycling per year (tonnes)	Chemicals and Waste Management	job creation	70%	0 ¹	-
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	0 ¹	-
Number of plantations handed over to communities per year	Forestry Management	Priority 2: Economic transformation and job creation	3	01	-

Indicator	Programme	MTSF priority			
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	0 0
Number of compliance inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 1: A capable, ethical and	5 500	1 400 ²	-
Number of verifications of rights holders conducted per year	Fisheries Management	developmental state	284	72 ²	-

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

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

Progress

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

Adjusted estimates

Programme					2021/2	22					
			Adjustments appropriation								
			Amounts								
			announced			Declared		Total			
		Roll-	in		between	unspent	Other	adjustments	Adjusted		
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation		
Administration	1 010 045	-	-	12 832	-	-	-	12 832	1 022 877		
Regulatory Compliance	215 675	-	-	-	-	-	-	-	215 675		
and Sector Monitoring											
Oceans and Coasts	487 469	-	-	9 537	-	-	3 000	12 537	500 006		
Climate Change, Air	448 731	-	-	134 903	-	-	29 143	164 046	612 777		
Quality and Sustainable											
Development											
Biodiversity and	921 363	-	60 000	160 616	-	-	-	220 616	1 141 979		
Conservation											
Environmental	3 688 174	-	258 000	(305 056)	-	-	-	(47 056)	3 641 118		
Programmes											
Chemicals and Waste	636 410	-	-	(36 832)	-	-	-	(36 832)	599 578		
Management											
Forestry Management	746 160	-	-	(30 029)	-	-	-	(30 029)	716 131		
Fisheries Management	562 821	-	_	54 029	-	-	32 746	86 775	649 596		
Total	8 716 848	-	318 000	-	-	-	64 889	382 889	9 099 737		
Economic classification											
Current payments	6 640 207	-	220 000	(193 586)	-	-	64 889	91 303	6 731 510		
Compensation of	1 891 419	-	_	-	-	-	64 889	64 889	1 956 308		
employees											
Goods and services	4 713 764	-	220 000	(193 586)	-	-	_	26 414	4 740 178		
Interest and rent on land	35 024	_	-	-	-	-	-	-	35 024		

Adjusted estimates (continued)

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

Programme 1: Administration

Subprogramme					2021/	22			
				A A	Adjustment	ts appropri	ation		4
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Management	178 179	-	-	8 832	-	-	-	8 832	187 011
Corporate Management Services	429 133	-	-	34 000	-	-	-	34 000	463 133
Financial Management	123 061	-	-	(30 000)	-	-	-	(30 000)	93 061
Services Office Accommodation	279 672								279 672
Total	1 010 045	_	-	12 832	-	-	-	12 832	1 022 877
Economic classification	1 010 045	_	-	12 052	-		_	12 052	1 022 8/7
	000 005								007.000
Current payments	826 285	-	-	11 114	-	-	-	11 114	837 399
Compensation of employees	309 057	-	-	8 832	-	-	-	8 832	317 889
Goods and services	517 228	-	-	2 282	-	-	-	2 282	519 510
Transfers and subsidies	-	-	-	1 587	-	-	_	1 587	1 587
Provinces and municipalities	-	-	-	8	-	-	-	8	8
Departmental agencies and accounts	-	_	-	36	-	-	-	36	36
Households	-	-	-	1 543	-	-	-	1 543	1 543
Payments for capital assets	183 760	-	-	-	-	_	-	-	183 760
Buildings and other fixed structures	176 267	-	-	-	-	_	-	_	176 267
Machinery and equipment	7 493	-	-	-	-	-	-	-	7 493
Payments for financial assets	_	-	-	131	_	-	-	131	131
Total	1 010 045	_	_	12 832	-	_	_	12 832	1 022 877

Programme 2: Regulatory Compliance and Sector Monitoring

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

Programme 3: Oceans and Coasts

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

Programme 4: Climate	Change, Air	Quality and	Sustainable	Development

Subprogramme					2021/2				
				ŀ	Adjustment	ts appropri	ation		
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Climate Change, Air									
Quality and Sustainable									
Development									
Management	7 880	-	-	10 300	-	-	-	10 300	18 180
Climate Change Mitigation	9 592	-	-	(7 857)	-	-	-	(7 857)	1 735
Climate Change	9 583	-	-	1 200	-	-	-	1 200	10 783
Adaptation									
Air Quality Management	46 958	-	-	(3 500)	-	-	-	(3 500)	43 458
South African Weather	207 133	-	-	124 903	-	-	-	124 903	332 036
Service									
International Climate	13 527	-	-	800	-	-	-	800	14 327
Change Relations and									
Reporting									
Climate Change	6 881	-	-	8 000	-	-	-	8 000	14 881
Monitoring and Evaluation	125 226			(2,000)				(2.000)	422.226
International Governance	135 336	-	-	(2 000)	-	-	-	(2 000)	133 336
and Resource Mobilisation	F 402			(2.000)				(2.000)	2 (02
Knowledge and	5 493	-	-	(2 800)	-	-	-	(2 800)	2 693
Information Management Environmental Sector	6 348		_	5 857			29 143	35 000	41 348
Performance	0 548	_	_	2 0 2 1	_	_	29 143	33 000	41 546
Total	448 731	_	_	134 903	_	_	29 143	164 046	612 777
Economic classification	440 / 51			134 505			25 145	104 040	012777
Current payments	216 679	_	-	7 965	_	-	29 143	37 108	253 787
Compensation of	144 458	_	_	_	_	_	29 143	29 143	173 601
employees	111100						20 210	20 2.0	1/0 001
Goods and services	72 221	_	_	7 965	_	_	_	7 965	80 186
Transfers and subsidies	231 147	_	-	126 907	_	_	_	126 907	358 054
Departmental agencies	207 133	_	-	124 903	_	_	_	124 903	332 036
and accounts									
Foreign governments and	22 569	_	-	931	_	-	-	931	23 500
international organisations									
Non-profit institutions	1 445	-	-	-	-	-	-	-	1 445
Households	_	-	-	1 073	-	-	-	1 073	1 073
Payments for capital	905	-	-	-	-	-	-	-	905
assets									
Machinery and equipment	905	-	-	-	-	_	-	-	905
Payments for financial	-	-	-	31	-	-	-	31	31
assets									
Total	440 724			124.002		_	20 1 42	164.046	612 777
Total	448 731	-	_	134 903		_	29 143	164 046	612 777

Programme 5: Biodiversity and Conservation

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

Programme 6: Environmental Programmes

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

Programme 6: Environmental Programmes (continued)

Economic classification					2021/2	22			
					Adjustment	ts appropri	ation		
			Amounts announced		Shifts	Declared		Total	
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Current payments	3 249 669	-	160 000	(191 406)	-	-	-	(31 406)	3 218 263
Compensation of employees	267 198	_	-	-	-	-	_	-	267 198
Goods and services	2 982 471	-	160 000	(191 406)	-	-	-	(31 406)	2 951 065
Transfers and subsidies	379 282	-	98 000	(113 929)	_	_	-	(15 929)	363 353
Provinces and municipalities	-	-	-	41	-	-	-	41	41
Departmental agencies and accounts	379 282	-	98 000	(115 003)	-	-	-	(17 003)	362 279
Households	-	-	-	1 033	-	-	-	1 033	1 033
Payments for capital assets	59 223	_	-	_	_	_	-	_	59 223

Programme 7: Chemicals and Waste Management

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

Programme 8: Forestry Management

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

Programme 9: Fisheries Management

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

Details of adjustments to the 2021 Estimates of National Expenditure

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

Programme 5: Biodiversity and Conservation

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

Programme 6: Environmental Programmes

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

Virements and shifts within the vote

Programmes 1. Administration 2. Regulatory Compliance and Sector Monitoring 3. Oceans and Coasts 4. Climate Change, Air Quality and Sustainable Development 5. Biodiversity and Conservation 6. Environmental Programmes 7. Chemicals and Waste Management 8. Forestry Management 9. Fisheries Management From: To: Programme by Programme by economic classification R thousand economic classification Motivation Motivation **R** thousand 1 718 Programme 1 (1 718) Programme 1 Goods and services Travel and subsistence¹ (1718)Provinces and Vehicle licences¹ 8 municipalities Departmental agencies and TV licences¹ 36 accounts Households Leave gratuities¹ 819 Households Bursaries¹ 724 Payments for financial Theft and losses¹ 131 assets 3.5% Shifts within the programme as a percentage of the programme budget 0.0% Virements to other programmes as a percentage of the programme budget Programme 2 (43) Programme 2 43 Goods and services Travel and subsistence¹ (43) Households Leave gratuities¹ 20 Payments for financial Theft and losses¹ 23 assets Shifts within the programme as a percentage of the 6.0% programme budget 0.0% Virements to other programmes as a percentage of the programme budget Programme 3 (544) Programme 3 544 Goods and services Travel and subsistence¹ (544) Provinces and Vehicle licences¹ 6 municipalities Households Leave gratuities¹ 504 Payments for financial Theft and losses¹ 34 assets Shifts within the programme as a percentage of the 7.4% programme budget Virements to other programmes as a percentage of the 0.0% programme budget

Virements and shifts within the vote (continued)

Motivation	R thousand	Programme by		
Motivation	R thousand			
			Motivation	R thousan
Travel and subsistence ¹	(2 035) (2 035)	Programme 4 Departmental agencies and accounts	Global Environment Facility membership fees ¹	2 03 93
		Households	Leave gratuities ¹	443
		Households	Donations and gifts ¹	630
		Payments for financial	Theft and losses ¹	3:
as a percentage of the	4.1%		1	
mes as a percentage	0.0%			
	(10 326)	Programme 5		10 32
Travel and subsistence ¹		Departmental agencies and	South African National Parks for the relocation of game ¹	10 000
		Households	Leave gratuities ¹	28
		Payments for financial assets	Theft and losses ¹	40
as a percentage of the	2.8%			
mes as a percentage	0.0%			
	(427 025)	Programme 3		9 53
Expanded public works programme ¹			Presidential employment intervention ¹	9 53
Expanded public works programme capital grant ²	(124 903)	Programme 4 Departmental agencies and accounts Programme 5	South African Weather Service operations ²	124 90 3 124 903
Expanded public works programme ¹	(39 900)	Departmental agencies and accounts	South African National Biodiversity Institute ¹	160 61 39 90
Expanded public works programme capital grant ²	(120 716)	accounts	South African National Parks operations ²	120 71
Travel and subsistence ¹	(41)	-	Vehicle licences ¹	1 31 96 9 41
Expanded public works programme ¹	(61 447)	Departmental agencies and accounts	South African National Parks operations ¹	61 44
Expanded public works programme ¹	(54 169)	Departmental agencies and accounts	iSimangaliso Wetlands Park Authority ¹	54 16
Expanded public works programme ¹	(15 000)	Departmental agencies and accounts	South African Weather Service (infrastructure) ¹	15 00
Travel and subsistence ¹	(1 312)	Households	Leave gratuities ¹	1 03
		Payments for financial assets	Thefts and losses ¹	27
as a percentage of the	0.7%			
mes as a percentage	5.8%			
	mes as a percentage Travel and subsistence1 as a percentage of the mes as a percentage Expanded public works programme1 Expanded public works programme1	mes as a percentage 0.0% Imes as a percentage (10 326) Travel and subsistence1 (10 326) as a percentage of the 2.8% mes as a percentage 0.0% Expanded public works (9 537) programme1 (124 903) Expanded public works (124 903) programme1 (120 716) Expanded public works (120 716) programme1 (41) Expanded public works (54 169) programme1 (54 169) programme1 (15 000) programme1 (1 312)	Householdsas a percentage of the4.1%mes as a percentage0.0%mes as a percentage0.0%Travel and subsistence1(10 326)Programme 5Departmental agencies and accountsHouseholdsPayments for financial assetsas a percentage of the2.8%mes as a percentage of the2.8%mes as a percentage of the2.8%Expanded public works programme1(124 903)Forgramme 5Programme 4Departmental agencies and accountsExpanded public works programme1(120 716)Departmental agencies and accountsExpanded public works programme 2(120 716)Departmental agencies and accountsExpanded public works programme1(61 447)Departmental agencies and accountsExpanded public works programme1(54 169)Departmental agencies and accountsExpanded public works programme1(15 000)Departmental agencies and accountsExpanded public works programme1(15 112)HouseholdsPayments for financial assets	Image: set in the

From:			То:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 7		(36 907)	Programme 1		4 000
Goods and services	Operation Phakisa (waste) ¹	(4 000)	Goods and services	Communications ¹	4 000
			Programme 7		75
	Travel and subsistence ¹	(75)	Households	Leave gratuities ¹	47
			Payments for financial assets	Thefts and losses ¹	28
			Programme 9		32 832
Compensation of	Reallocation of funds due to	(32 832)	Compensation of	Reallocation of funds	32 832
employees	function shift ¹		employees	due to function shift ¹	
Shifts within the programm	ne as a percentage of the	12.2%			
programme budget					
Virements to other progra	ammes as a percentage of the	4.2%			
programme budget					1
Programme 8			Programme 1		8 832
Compensation of	Alignment of budget with	(8 832)		Alignment of budget	8 832
employees	organisational structure ¹		employees	with organisational	
				structure ¹	
			Programme 8		6 007
Goods and services	Travel and subsistence ¹	(10 036)	Households	Leave gratuities ¹	5 505
			Households	2021 Arbor City Awards ¹	500
			Payments for financial assets	Theft and losses ¹	2
			Programme 9		21 197
			Goods and services	Travel and subsistence ¹	3 060
			Households	Employee social benefits ¹	969
Compensation of employees	Alignment of budget with organisational structure ¹	(17 168)	Compensation of employees	Alignment of budget with organisational structure ¹	17 168
Shifts within the programn programme budget	ne as a percentage of the	7.5%			
	ammes as a percentage of the	0.0%			
programme budget	inities us a percentage of the	0.078			
Total		(514 634)			514 634

Virements and shifts within the vote (continued)

1. National Treasury approval has been obtained.

Other adjustments – R64.889 million

Significant and unforeseeable economic and financial events

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

Programme 3: Oceans and Coasts

R3 million

Programme 4: Climate Change, Air Quality and Sustainable Development R29.143 million

Programme 9: Fisheries Management R32.746 million

Gifts, donations and sponsorships - R1.13 million

Programme 4: Climate Change, Air Quality and Sustainable Development

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

Programme 8: Forestry Management

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

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

Programme			2020)/21			2021/2	2	
			Outo	ome				Actual e	expenditure
			Apr 20 -		Apr 20 -				Apr 21 -
			Sep 20		Mar 21				Sep 21
			% of		% of		Adjusted		% of
	Adjusted	•	adjusted	Apr 20 -	adjusted	Adjusted	appropriation/	Apr 21 -	adjusted
R thousand	appropriation	Sep 20	appropriation	Mar 21	appropriation	appropriation	Total (%)	Sep 21	appropriation
Administration	1 185 588	380 532	32.1	1 024 031	86.4	1 022 877	11.2	456 108	44.6
Regulatory	198 952	90 477	45.5	192 631	96.8	215 675	2.4	103 678	48.1
Compliance and									
Sector Monitoring									
Oceans and	469 889	175 321	37.3	433 513	92.3	500 006	5.5	202 783	40.6
Coasts									
Climate Change,	540 905	257 398	47.6	590 613	109.2	612 777	6.7	262 955	42.9
Air Quality and									
Sustainable									
Development									
Biodiversity and	1 915 523	801 034	41.8	1 851 297	96.6	1 141 979	12.5	434 270	38.0
Conservation									
Environmental	3 932 349	1 023 945	26.0	2 823 169	71.8	3 641 118	40.0	833 474	22.9
Programmes									
Chemicals and	608 781	209 483	34.4	396 345	65.1	599 578	6.6	239 303	39.9
Waste									
Management									
Forestry	662 173	221 211	33.4	515 925	77.9	716 131	7.9	233 038	32.5
Management									
Fisheries	423 641	245 531	58.0	472 492	111.5	649 596	7.1	314 369	48.4
Management	0.027.004	2 404 022	24.2	0.200.046	02.5	0 000 737	400.0	2 070 070	
Total Economic classifica	9 937 801 tion	3 404 932	34.3	8 300 016	83.5	9 099 737	100.0	3 079 978	33.8
Current payments	6 600 700	2 212 206	33.5	5 141 453	77.9	6 731 510	74.0	2 131 993	31.7
Compensation of	1 933 918	977 853	50.6		101.5	1 956 308	21.5	1 019 795	52.1
employees	1 555 510	577 655	50.0	1 502 017	101.5	1 550 500	21.5	1015755	52.1
Goods and	4 621 451	1 219 367	26.4	3 138 728	67.9	4 740 178	52.1	1 100 931	23.2
services									
Interest and rent	45 331	14 986	33.1	39 908	88.0	35 024	0.4	11 267	32.2
on land								_	
Transfers and	2 935 034	1 082 661	36.9	2 914 653	99.3	2 056 036	22.6	846 512	41.2
subsidies									
Provinces and	1 074	69	6.4	101	9.4	1 407	0.0	74	5.3
municipalities									
Departmental	2 857 708	1 076 004	37.7	2 856 698	100.0	1 935 330	21.3	823 506	42.6
agencies and									
accounts									
Foreign	23 512	-	-	32 888	139.9	23 512	0.3	3 238	13.8
governments and									
international									
organisations									
Public	39 216	-	-	7 955	20.3	77 592	0.9		-
corporations and									
private									
enterprises									
Non-profit	6 396	2 983	46.6	6 270	98.0	6 604	0.1	5 026	76.1
institutions									
Households	7 128	3 605	50.6	10 741	150.7	11 591	0.1	14 668	126.5

Economic									
classification			2020)/21			2021/2	2	
			Outc	ome				Actual e	expenditure
			Apr 20 -		Apr 20 -				Apr 21 -
			Sep 20		Mar 21				Sep 21
			% of		% of		Adjusted		% of
	Adjusted	Apr 20 -	adjusted	Apr 20 -	adjusted	Adjusted	appropriation/	Apr 21 -	adjusted
R thousand	appropriation	Sep 20	appropriation	Mar 21	appropriation	appropriation	Total (%)	Sep 21	appropriation
Payments for	402 067	110 065	27.4	243 877	60.7	311 623	3.4	100 066	32.1
capital assets									
Buildings and	343 970	93 717	27.2	219 465	63.8	232 267	2.6	98 699	42.5
other fixed									
structures									
Machinery and	49 938	16 076	32.2	24 050	48.2	70 748	0.8	1 336	1.9
equipment									
Heritage assets	-	272	-	275	-	-	-	-	-
Biological assets	25	-	-	-	-	26	0.0	-	-
Software and	8 134	-	-	87	1.1	8 582	0.1	31	0.4
other intangible									
assets									
Payments for	-	-	-	33	-	568	0.0	1 407	247.7
financial assets									
Total	9 937 801	3 404 932	34.3	8 300 016	83.5	9 099 737	100.0	3 079 978	33.8

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

Expenditure trends

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

Departmental receipts

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

Revenue trends

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

Summary of changes to transfers and subsidies per programme

Amounts Amounts Total Adjusted R thousand Appropriation overs the budget and shifts vers the budget and shifts overs the budget and shifts the budget and shifts overs the budget and shifts overs the budget and shifts			2021/22 Adjustments appropriation									
Roll-Roll-ViementsbetweenunspentOtheadjustmentsAdjustedAdministrationProvinces andNormaland shiftsvoisand shiftsadjustmentsappropriationAdministrationProvinces andNormalNormalNormaladjustmentsappropriationMunicipalitiesNumeinaNormalNormalNormalNormalNormalMunicipalitiesNumeinaNormalNormalNormalNormalNormalMunicipalitiesNormalNormalNormalNormalNormalNormalDepartmental agenciesNormalNormalNormalNormalNormalNormalDepartmental agenciesNormalNormalNormalNormalNormalNormalSocial benefitsNormalNormalNormalNormalNormalNormalCurrentNormalNormalNormalNormalNormalNormalMuscholdsNormalNormalNormalNormalNormalNormalSocial benefitsNormalNormalNormalNormalNormalNormalCurrentNormalNormalNormalNormalNormalNormalCurrentNormalNormalNormalNormalNormalNormalCurrentNormalNormalNormalNormalNormalNormalCurrentNormalNormalNormalNormalNormalNormalCurrentNormal		-		Amounts						-		
R thousandAppropriationoversthe budgetand shiftsvotesfundsadjustmentsappropriationProvinces and municipalities<				announced		Shifts	Declared		Total			
Administration Provinces and municipalities - - 8 - - 8 8 Vehice licences - - 8 - - 8 8 Departmental agencies (non-business entities) - - 36 - - 8 8 Departmental agencies (non-business entities) - - 36 - - 36 36 Current - - - 36 - - 36 36 Social benefits - - 819 - - - 819 819 Current - - 819 - - - 819 819 Current transfers to households - - 724 - - 724 724 Current transfers to households - - 724 - - 724 724 Current transfers to households - - 724 - - 724 724 Current transfers to households - - 20 - </th <th></th> <th></th> <th></th> <th></th> <th>Virements</th> <th>between</th> <th>unspent</th> <th>Other</th> <th>-</th> <th>-</th>					Virements	between	unspent	Other	-	-		
Provinces and municipalities Municipalities Municipalities - -		Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation		
number second second<												
Municipalities Municipalities - - - 8 - - - 8 8 Current - - - 8 - - - 8 8 Departmental agencias - - - 8 - - - 8 8 Departmental agencias - - 36 - - - 36 36 Communication - - 36 - - - 36 36 Consumication - - 819 - - 819 819 Encision - - 819 - - 819 819 Households - - 724 724 724 724 Current - - 724 - - 724 724 Households - - 20 - - 20 20 Current												
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Departmental agencies (non-business entities) - - 36 - - - 36 36 Corrent - - 36 - - - 36 36 Social benefits - - 38 9 - - - 38 38 Current - - 819 - - - 819 819 Other transfers to households - - 724 - - - 724 724 Current - - 724 - - - 724 724 Current - - 724 - - - 724 724 Current - - 20 - - 20 20 Employee social benefits - - 20 - - 20 20 Current - - - 6 - - -												
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Social benefits - - - 819 - - - 819 819 Employee social benefits - - - 819 - - - 819 819 Households - - 819 - - - 819 819 Current - - 724 - - - 724 724 Regulatory Compliance and Sector Monitoring Households - - 720 - - 720 20 Current - - 200 - - 20 20 Cocars and Coasts - - 200 - - 20 20 Occars and Coasts - - - 20 - - 20 20 Occars and Coasts - - - 6 - - 6 6 504 Current - - - 504 -					50				50	50		
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Current - - 724 - - 724 724 Other transfers - - 724 - - 724 724 Regulatory Compliance - - 724 - - 724 724 and Sector Monitoring Households - - - 720 - - - 20 Current - - - 20 - - - 20 20 Oceans and Coasts - - 20 - - - 20 20 Oceans and Coasts - - - 6 - - - 20 20 Oteans and Coasts - - - 6 - - - 20 20 Outein incipalities - - - 6 - - - 6 6 - - - 6 6 - -												
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Municipal agencies and funds Municipal agencies and funds Image: mark with a mark	Provinces and											
Municipal agencies and funds - - - 6 - - 6 6 Current - - 6 - - 6 6 Vehicle licences - - 6 - - - 6 6 Households - - - 6 - - - 6 6 Social benefits - - - 504 - - - 504 504 Current - - 504 - - 504 504 504 Climate Change, Air - - 504 - - 504 504 504 Quality and Sustainable - - 504 - - 504 504 504 Departmental agencies - - 124 903 - - 124 903 332 036 South African Weather 207 133 - - 124 903 -	municipalities											
funds - - - 6 - - 6 6 Current - - 6 - - - 6 6 Households Social benefits - - 6 - - - 6 6 Social benefits - - - 504 - - - 504 504 Current - - - 504 - - - 504 504 Current - - - 504 - - - 504 504 Quality and Sustainable - - - 504 - - - 504 504 Departmental agencies - - - 124 903 - - - 124 903 332 036 South African Weather 207 133 - - 124 903 - - - 124 903 332 036 Service - - 124 903 - - - 124 903 332 036	Municipalities											
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Current - - 504 - - 504 504 Employee social benefits - - 504 - - 504 504 Climate Change, Air Quality and Sustainable Development - - 504 - - 504 504 Departmental agencies and accounts - - - - - - - - - - - - 504 504 - - - 504 5												
Employee social benefits - - 504 - - 504 504 Climate Change, Air Quality and Sustainable Development Quality and Sustainable Development - - - - - 504 504 Departmental agencies and accounts - <td></td>												
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and international organisations 22 569 - - 931 - - 931 23 500 Global Environment 22 569 - - 931 - - 931 23 500												
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						-						
	Fund	22 303			551				551	23 300		

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

Summary of changes										
				4		s appropri	ation			
			Amounts		-					
			announced			Declared		Total		
		Roll-		Virements		unspent	Other	adjustments	Adjusted	
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation	
Households										
Social benefits Current		_	_	1 073	_	_	_	1 073	1 073	
Employee social benefits	_	_		443				443	443	
Youth in Agriculture,	_	-	-	630	-	-	_	630	630	
Forestry and Fisheries										
Awards										
Biodiversity and										
Conservation										
Departmental agencies										
and accounts										
Departmental agencies (non-business entities)										
Current	626 161	_	_	170 616	_	-	_	170 616	796 777	
South African National	244 949	-	-	130 716	-	-	_	130 716	375 665	
Parks										
South African National	381 212	-	-	39 900	-	-	-	39 900	421 112	
Biodiversity Institute										
Households										
Other transfers to										
households				200				200	200	
Current	-	-	-	286 286	-	-	_	286		
Employee social benefits Environmental		-	-	280	-	-	_	280	280	
Programmes										
Provinces and										
municipalities										
Municipalities										
Municipal agencies and										
funds										
Current	-	-	-	41	-	_	-	41	41	
Vehicle licences	_	-	-	41	-	-	_	41	41	
Departmental agencies and accounts										
Departmental agencies										
(non-business entities)										
Capital	379 282	-	98 000	(115 003)	-	-	-	(17 003)	362 279	
South African National	120 716	-	-	(59 269)	-	-	-	(59 269)	61 447	
Parks										
South African National	80 536	-	88 000	-	-	-	-	88 000	168 536	
Biodiversity Institute				((
South African Weather	140 225	-	-	(109 903)	-	-	-	(109 903)	30 322	
Service iSimangaliso Wetland	37 805	_	10 000	54 169	_	_	_	64 169	101 074	
Park Authority	37 803	-	10,000	24 109	-	-	-	04 109	101 974	
Households	<u> </u>								1	
Social benefits										
Current	-	-	-	1 033	-	-	-	1 033	1 033	
Employee social benefits	-	-	-	1 033	-	-	-	1 033	1 033	
Chemicals and Waste										
Management										
Households										
Social benefits Current	_	_	_	47	_	_		47	47	
Employee social benefits	_			47				47		
Forestry Management				- 77						
Provinces and										
municipalities										
Municipalities										
Municipal bank accounts										
Current	_	-	-	500	-	-	_	500		
2021 Arbor City Awards	-	-	-	500	-	-	-	500	500	

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

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