

# Vote 32

## Forestry, Fisheries and the Environment

### Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>8 947 914</b>	<b>(116 108)</b>	<b>106 113</b>	<b>8 937 919</b>
<i>of which:</i>				
Current payments	6 646 566	(116 108)	–	6 530 458
Transfers and subsidies	1 996 099	–	48 576	2 044 675
Payments for capital assets	305 249	–	56 947	362 196
Payments for financial assets	–	–	590	590
Executive authority	Minister of Forestry, Fisheries and the Environment			
Accounting officer	Director-General of Forestry, Fisheries and the Environment			
Website	www.environment.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	100%	92% (109/119)	–
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		165	131	–
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	2	–
Number of air quality monitoring stations reporting to the South African Air Quality Information System that meet the minimum data recovery standard of 75%	Climate Change and Air Quality	Priority 2: Economic transformation and job creation	15	8	–
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation		610 674	– <sup>1</sup>	–
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		200	163	–
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		66 402	22 113	–
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		31 957	5 152	–
Percentage of waste diverted from landfill sites for recycling per year	Chemicals and Waste Management		9.8%	67% (18 068/ 27 243)	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	– <sup>1</sup>	–
Number of plantations handed over to communities per year	Forestry Management		4	– <sup>1</sup>	–
Number of verifications of rights holders conducted per year	Fisheries Management		290	168	–
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management		5 500	3 056	–

1. Data on achievements will be available only in the second half of 2022/23.

## Progress

In the first half of 2022/23, the department created 5 152 full-time equivalent jobs through projects related to the expanded public works programme against an annual target of 31 957. This slow progress is due to delays in finalising agreements for projects with service providers, which meant that new projects could not commence as planned.

By mid-year, the department managed to divert 67 per cent of waste from landfill sites for recycling against a target of 9.8 per cent for the year. This high achievement is due to the finalisation of previously outstanding agreements with service providers, which has improved recycling operations.

## Adjusted estimates

Programme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs			Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments <sup>1</sup>		
Administration	1 249 050	–	–	36 000	–	–	–	36 000	1 285 050
Regulatory	223 847	–	–	–	–	–	–	–	223 847
Compliance and Sector Monitoring									
Oceans and Coasts	481 906	–	–	8 513	–	–	–	8 513	490 419
Climate Change, Air Quality and Sustainable Development	470 861	–	–	987	–	–	180 049	181 036	651 897
Biodiversity and Conservation	930 743	–	–	–	–	–	304 064	304 064	1 234 807
Environmental Programmes	3 748 650	–	–	(9 500)	–	–	(494 108)	(503 608)	3 245 042
Chemicals and Waste Management	627 759	–	–	(10 000)	–	–	–	(10 000)	617 759
Forestry Management	689 954	–	–	(26 000)	–	–	–	(26 000)	663 954
Fisheries Management	525 144	–	–	–	–	–	–	–	525 144
<b>Total</b>	<b>8 947 914</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 995)</b>	<b>(9 995)</b>	<b>8 937 919</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 646 566</b>	<b>–</b>	<b>–</b>	<b>(106 113)</b>	<b>–</b>	<b>–</b>	<b>(9 995)</b>	<b>(116 108)</b>	<b>6 530 458</b>
Compensation of employees	1 945 982	–	–	7 569	–	–	–	7 569	1 953 551
Goods and services	4 658 580	–	–	(113 682)	–	–	(9 995)	(123 677)	4 534 903
Interest and rent on land	42 004	–	–	–	–	–	–	–	42 004
<b>Transfers and subsidies</b>	<b>1 996 099</b>	<b>–</b>	<b>–</b>	<b>48 576</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>48 576</b>	<b>2 044 675</b>
Provinces and municipalities	60	–	–	896	–	–	–	896	956
Departmental agencies and accounts	1 885 123	–	–	11 023	–	–	–	11 023	1 896 146
Higher education institutions	–	–	–	16 000	–	–	–	16 000	16 000

## Adjusted estimates (continued)

Economic classification	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Foreign governments and international organisations	24 618	–	–	20 414	–	–	–	20 414	45 032
Public corporations and private enterprises	74 221	–	–	(22 436)	–	–	–	(22 436)	51 785
Non-profit institutions	9 407	–	–	–	–	–	–	–	9 407
Households	2 670	–	–	22 679	–	–	–	22 679	25 349
<b>Payments for capital assets</b>	<b>305 249</b>	–	–	<b>56 947</b>	–	–	–	<b>56 947</b>	<b>362 196</b>
Buildings and other fixed structures	190 000	–	–	15 000	–	–	–	15 000	205 000
Machinery and equipment	71 213	–	–	82 128	–	–	–	82 128	153 341
Software and other intangible assets	44 036	–	–	(40 181)	–	–	–	(40 181)	3 855
<b>Payments for financial assets</b>	–	–	–	<b>590</b>	–	–	–	<b>590</b>	<b>590</b>
<b>Total</b>	<b>8 947 914</b>	–	–	–	–	–	(9 995)	(9 995)	<b>8 937 919</b>

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Management	91 600	–	–	–	–	–	–	–	91 600
Corporate Management Services	591 967	–	–	26 000	–	–	–	26 000	617 967
Financial Management Services	159 849	–	–	10 000	–	–	–	10 000	169 849
Office Accommodation	405 634	–	–	–	–	–	–	–	405 634
<b>Total</b>	<b>1 249 050</b>	–	–	<b>36 000</b>	–	–	–	<b>36 000</b>	<b>1 285 050</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 017 710</b>	–	–	<b>58 137</b>	–	–	–	<b>58 137</b>	<b>1 075 847</b>
Compensation of employees	457 983	–	–	–	–	–	–	–	457 983
Goods and services	559 727	–	–	58 137	–	–	–	58 137	617 864
<b>Transfers and subsidies</b>	<b>2 000</b>	–	–	<b>5 215</b>	–	–	–	<b>5 215</b>	<b>7 215</b>
Provinces and municipalities	–	–	–	40	–	–	–	40	40
Departmental agencies and accounts	–	–	–	36	–	–	–	36	36
Households	2 000	–	–	5 139	–	–	–	5 139	7 139
<b>Payments for capital assets</b>	<b>229 340</b>	–	–	<b>(27 412)</b>	–	–	–	<b>(27 412)</b>	<b>201 928</b>
Buildings and other fixed structures	190 000	–	–	–	–	–	–	–	190 000
Machinery and equipment	11 790	–	–	88	–	–	–	88	11 878
Software and other intangible assets	27 550	–	–	(27 500)	–	–	–	(27 500)	50
<b>Payments for financial assets</b>	–	–	–	<b>60</b>	–	–	–	<b>60</b>	<b>60</b>
<b>Total</b>	<b>1 249 050</b>	–	–	<b>36 000</b>	–	–	–	<b>36 000</b>	<b>1 285 050</b>

**Programme 2: Regulatory Compliance and Sector Monitoring**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Regulatory Compliance and Sector Monitoring Management	13 771	-	-	-	-	-	-	-	13 771
Compliance	36 520	-	-	-	-	-	-	-	36 520
Integrated Environmental Authorisations	64 922	-	-	-	-	-	-	-	64 922
Enforcement	66 276	-	-	(1 000)	-	-	-	(1 000)	65 276
Litigation and Legal Support	18 198	-	-	1 000	-	-	-	1 000	19 198
Law Reform and Appeals	24 160	-	-	-	-	-	-	-	24 160
<b>Total</b>	<b>223 847</b>	-	-	-	-	-	-	-	<b>223 847</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>218 847</b>	-	-	<b>(1 030)</b>	-	-	-	<b>(1 030)</b>	<b>217 817</b>
Compensation of employees	155 304	-	-	7 569	-	-	-	7 569	162 873
Goods and services	63 543	-	-	(8 599)	-	-	-	(8 599)	54 944
<b>Transfers and subsidies</b>	<b>5 000</b>	-	-	<b>1 000</b>	-	-	-	<b>1 000</b>	<b>6 000</b>
Non-profit institutions	5 000	-	-	-	-	-	-	-	5 000
Households	-	-	-	1 000	-	-	-	1 000	1 000
<b>Payments for financial assets</b>	-	-	-	<b>30</b>	-	-	-	<b>30</b>	<b>30</b>
<b>Total</b>	<b>223 847</b>	-	-	-	-	-	-	-	<b>223 847</b>

**Programme 3: Oceans and Coasts**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Oceans and Coasts Management	9 631	-	-	10 500	-	-	-	10 500	20 131
Integrated Coastal Management and Coastal Conservation	35 890	-	-	9 500	-	-	-	9 500	45 390
Oceans and Coastal Research	133 639	-	-	(987)	-	-	-	(987)	132 652
Oceans Economy and Project Management	13 832	-	-	7 800	-	-	-	7 800	21 632
Specialist Monitoring Services	288 914	-	-	(18 300)	-	-	-	(18 300)	270 614
<b>Total</b>	<b>481 906</b>	-	-	<b>8 513</b>	-	-	-	<b>8 513</b>	<b>490 419</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>472 800</b>	-	-	<b>(28 653)</b>	-	-	-	<b>(28 653)</b>	<b>444 147</b>
Compensation of employees	121 082	-	-	-	-	-	-	-	121 082
Goods and services	351 718	-	-	(28 653)	-	-	-	(28 653)	323 065
<b>Transfers and subsidies</b>	-	-	-	<b>37 106</b>	-	-	-	<b>37 106</b>	<b>37 106</b>
Provinces and municipalities	-	-	-	6	-	-	-	6	6
Departmental agencies and accounts	-	-	-	10 000	-	-	-	10 000	10 000
Higher education institutions	-	-	-	16 000	-	-	-	16 000	16 000
Foreign governments and international organisations	-	-	-	10 500	-	-	-	10 500	10 500
Households	-	-	-	600	-	-	-	600	600
<b>Payments for capital assets</b>	<b>9 106</b>	-	-	-	-	-	-	-	<b>9 106</b>
Machinery and equipment	9 071	-	-	-	-	-	-	-	9 071
Software and other intangible assets	35	-	-	-	-	-	-	-	35
<b>Payments for financial assets</b>	-	-	-	<b>60</b>	-	-	-	<b>60</b>	<b>60</b>
<b>Total</b>	<b>481 906</b>	-	-	<b>8 513</b>	-	-	-	<b>8 513</b>	<b>490 419</b>

**Programme 4: Climate Change, Air Quality and Sustainable Development**

Subprogramme		2022/23									
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Climate Change, Air Quality and Sustainable Development Management	19 064	-	-	-	-	-	-	-	(9 995)	(9 995)	9 069
Climate Change Adaptation	9 636	-	-	-	-	-	-	-	-	-	9 636
Air Quality Management	49 003	-	-	-	-	-	-	-	-	-	49 003
South African Weather Service	212 042	-	-	-	987	-	-	-	190 044	191 031	403 073
International Climate Change Relations and Reporting	13 720	-	-	-	-	-	-	-	-	-	13 720
Climate Change Monitoring and Evaluation	17 168	-	-	-	-	-	-	-	-	-	17 168
International Governance and Resource Mobilisation	62 928	-	-	-	-	-	-	-	-	-	62 928
Knowledge and Information Management	28 774	-	-	-	-	-	-	-	-	-	28 774
Environmental Sector Performance	58 526	-	-	-	-	-	-	-	-	-	58 526
<b>Total</b>	<b>470 861</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180 049</b>	<b>181 036</b>	<b>651 897</b>
<b>Economic classification</b>											
<b>Current payments</b>	<b>223 446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9 995)</b>	<b>(4 839)</b>	<b>218 607</b>
Compensation of employees	150 692	-	-	-	-	-	-	-	-	-	150 692
Goods and services	72 754	-	-	-	5 156	-	-	-	(9 995)	(4 839)	67 915
<b>Transfers and subsidies</b>	<b>238 144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190 044</b>	<b>193 221</b>	<b>431 365</b>
Departmental agencies and accounts	212 042	-	-	-	987	-	-	-	190 044	191 031	403 073
Foreign governments and international organisations	24 618	-	-	-	1 750	-	-	-	-	1 750	26 368
Non-profit institutions	1 484	-	-	-	-	-	-	-	-	-	1 484
Households	-	-	-	-	440	-	-	-	-	440	440
<b>Payments for capital assets</b>	<b>9 271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7 376)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7 376)</b>	<b>1 895</b>
Machinery and equipment	1 895	-	-	-	-	-	-	-	-	-	1 895
Software and other intangible assets	7 376	-	-	-	(7 376)	-	-	-	-	(7 376)	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>
<b>Total</b>	<b>470 861</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180 049</b>	<b>181 036</b>	<b>651 897</b>

**Programme 5: Biodiversity and Conservation**

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Biodiversity and Conservation Management	32 363	–	–	(10 210)	–	–	–	(10 210)	22 153
Biodiversity Management and Permitting	33 629	–	–	–	–	–	–	–	33 629
Protected Areas	46 986	–	–	–	–	–	–	–	46 986
Systems Management	41 300	–	–	–	–	–	95 861	95 861	137 161
iSimangaliso Wetland Park Authority	309 586	–	–	–	–	–	124 901	124 901	434 487
South African National Parks	409 751	–	–	–	–	–	83 302	83 302	493 053
South African National Biodiversity Institute	13 283	–	–	10 210	–	–	–	10 210	23 493
Biodiversity Monitoring Specialist Services	43 845	–	–	–	–	–	–	–	43 845
Biodiversity Economy and Sustainable Use	43 845	–	–	–	–	–	–	–	43 845
<b>Total</b>	<b>930 743</b>	–	–	–	–	–	<b>304 064</b>	<b>304 064</b>	<b>1 234 807</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>167 163</b>	–	–	<b>(6 160)</b>	–	–	–	<b>(6 160)</b>	<b>161 003</b>
Compensation of employees	75 861	–	–	–	–	–	–	–	75 861
Goods and services	91 302	–	–	(6 160)	–	–	–	(6 160)	85 142
<b>Transfers and subsidies</b>	<b>763 560</b>	–	–	<b>6 150</b>	–	–	<b>304 064</b>	<b>310 214</b>	<b>1 073 774</b>
Departmental agencies and accounts	760 637	–	–	–	–	–	304 064	304 064	1 064 701
Foreign governments and international organisations	–	–	–	5 650	–	–	–	5 650	5 650
Non-profit institutions	2 923	–	–	–	–	–	–	–	2 923
Households	–	–	–	500	–	–	–	500	500
<b>Payments for capital assets</b>	<b>20</b>	–	–	–	–	–	–	–	<b>20</b>
Software and other intangible assets	20	–	–	–	–	–	–	–	20
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>10</b>	–	–	–	<b>10</b>	<b>10</b>
<b>Total</b>	<b>930 743</b>	–	–	–	–	–	<b>304 064</b>	<b>304 064</b>	<b>1 234 807</b>

**Programme 6: Environmental Programmes**

Subprogramme	2022/23								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		
Environmental Protection and Infrastructure Programme	1 587 743	–	–	(9 500)	–	–	(494 108)	(503 608)	1 084 135
Natural Resource Management	2 086 138	–	–	–	–	–	–	–	2 086 138
Environmental Programmes Management	9 127	–	–	–	–	–	–	–	9 127
Information Management and Sector Coordination	65 642	–	–	–	–	–	–	–	65 642
<b>Total</b>	<b>3 748 650</b>	–	–	<b>(9 500)</b>	–	–	<b>(494 108)</b>	<b>(503 608)</b>	<b>3 245 042</b>

**Programme 6: Environmental Programmes (continued)**

Economic classification	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
<b>Current payments</b>		<b>3 149 155</b>	–	–	<b>(21 711)</b>	–	–	–	<b>(21 711)</b>	<b>3 127 444</b>
Compensation of employees		288 815	–	–	–	–	–	–	–	288 815
Goods and services		2 860 340	–	–	(21 711)	–	–	–	(21 711)	2 838 629
<b>Transfers and subsidies</b>		<b>582 408</b>	–	–	<b>2 050</b>	–	–	<b>(494 108)</b>	<b>(492 058)</b>	<b>90 350</b>
Provinces and municipalities		–	–	–	50	–	–	–	50	50
Departmental agencies and accounts		582 408	–	–	–	–	–	(494 108)	(494 108)	88 300
Households		–	–	–	2 000	–	–	–	2 000	2 000
<b>Payments for capital assets</b>		<b>17 087</b>	–	–	<b>9 861</b>	–	–	–	<b>9 861</b>	<b>26 948</b>
Buildings and other fixed structures		–	–	–	15 000	–	–	–	15 000	15 000
Machinery and equipment		8 032	–	–	166	–	–	–	166	8 198
Software and other intangible assets		9 055	–	–	(5 305)	–	–	–	(5 305)	3 750
<b>Payments for financial assets</b>		<b>–</b>	–	–	<b>300</b>	–	–	–	<b>300</b>	<b>300</b>
<b>Total</b>		<b>3 748 650</b>	–	–	<b>(9 500)</b>	–	–	<b>(494 108)</b>	<b>(503 608)</b>	<b>3 245 042</b>

**Programme 7: Chemicals and Waste Management**

Subprogramme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Chemicals and Waste Management		64 053	–	–	(36 000)	–	–	–	(36 000)	28 053
Hazardous Waste Management and Licensing		24 966	–	–	–	–	–	–	–	24 966
Integrated Waste Management and Strategic Support		39 411	–	–	72 839	–	–	–	72 839	112 250
Chemicals and Waste Policy, Evaluation and Monitoring		17 190	–	–	47 965	–	–	–	47 965	65 155
Chemicals Management		23 999	–	–	–	–	–	–	–	23 999
Waste Bureau		458 140	–	–	(94 804)	–	–	–	(94 804)	363 336
<b>Total</b>		<b>627 759</b>	–	–	<b>(10 000)</b>	–	–	–	<b>(10 000)</b>	<b>617 759</b>
<b>Economic classification</b>										
<b>Current payments</b>		<b>522 047</b>	–	–	<b>(60 097)</b>	–	–	–	<b>(60 097)</b>	<b>461 950</b>
Compensation of employees		69 053	–	–	–	–	–	–	–	69 053
Goods and services		416 707	–	–	(60 097)	–	–	–	(60 097)	356 610
Interest and rent on land		36 287	–	–	–	–	–	–	–	36 287

**Programme 7: Chemicals and Waste Management (continued)**

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
<b>Transfers and subsidies</b>	<b>87 632</b>	–	–	(22 742)	–	–	–	(22 742)	<b>64 890</b>
Departmental agencies and accounts	13 411	–	–	–	–	–	–	–	13 411
Foreign governments and international organisations	–	–	–	2 514	–	–	–	2 514	2 514
Public corporations and private enterprises	74 221	–	–	(26 256)	–	–	–	(26 256)	47 965
Households	–	–	–	1 000	–	–	–	1 000	1 000
<b>Payments for capital assets</b>	<b>18 080</b>	–	–	<b>72 839</b>	–	–	–	<b>72 839</b>	<b>90 919</b>
Machinery and equipment	18 080	–	–	72 839	–	–	–	72 839	90 919
<b>Total</b>	<b>627 759</b>	–	–	<b>(10 000)</b>	–	–	–	<b>(10 000)</b>	<b>617 759</b>

**Programme 8: Forestry Management**

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Forestry Management	4 862	–	–	2 000	–	–	–	2 000	6 862
Forestry Operations	551 994	–	–	(27 000)	–	–	3 820	(23 180)	528 814
Forestry Development and Regulation	133 098	–	–	(1 000)	–	–	(3 820)	(4 820)	128 278
<b>Total</b>	<b>689 954</b>	–	–	<b>(26 000)</b>	–	–	–	<b>(26 000)</b>	<b>663 954</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>666 879</b>	–	–	<b>(51 755)</b>	–	–	–	<b>(51 755)</b>	<b>615 124</b>
Compensation of employees	418 673	–	–	–	–	–	–	–	418 673
Goods and services	242 489	–	–	(51 755)	–	–	–	(51 755)	190 734
Interest and rent on land	5 717	–	–	–	–	–	–	–	5 717
<b>Transfers and subsidies</b>	<b>730</b>	–	–	<b>16 620</b>	–	–	–	<b>16 620</b>	<b>17 350</b>
Provinces and municipalities	60	–	–	800	–	–	–	800	860
Public corporations and private enterprises	–	–	–	3 820	–	–	–	3 820	3 820
Households	670	–	–	12 000	–	–	–	12 000	12 670
<b>Payments for capital assets</b>	<b>22 345</b>	–	–	<b>9 035</b>	–	–	–	<b>9 035</b>	<b>31 380</b>
Machinery and equipment	22 345	–	–	9 035	–	–	–	9 035	31 380
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>100</b>	–	–	–	<b>100</b>	<b>100</b>
<b>Total</b>	<b>689 954</b>	–	–	<b>(26 000)</b>	–	–	–	<b>(26 000)</b>	<b>663 954</b>

**Programme 9: Fisheries Management**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Fisheries Management	34 262	–	–	–	–	–	–	–	34 262
Aquaculture and Economic Development	34 534	–	–	–	–	–	–	–	34 534
Monitoring, Control and Surveillance	61 520	–	–	–	–	–	–	–	61 520
Marine Resources Management	28 848	–	–	–	–	–	–	–	28 848
Fisheries Research and Development	49 355	–	–	–	–	–	–	–	49 355
Marine Living Resources Fund	316 625	–	–	–	–	–	–	–	316 625
<b>Total</b>	<b>525 144</b>	–	–	–	–	–	–	–	<b>525 144</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>208 519</b>	–	–	–	–	–	–	–	<b>208 519</b>
Compensation of employees	208 519	–	–	–	–	–	–	–	208 519
<b>Transfers and subsidies</b>	<b>316 625</b>	–	–	–	–	–	–	–	<b>316 625</b>
Departmental agencies and accounts	316 625	–	–	–	–	–	–	–	316 625
<b>Total</b>	<b>525 144</b>	–	–	–	–	–	–	–	<b>525 144</b>

**Details of adjustments to the 2022 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Regulatory Compliance and Sector Monitoring
- Oceans and Coasts
- Climate Change, Air Quality and Sustainable Development
- Biodiversity and Conservation
- Environmental Programmes
- Chemicals and Waste Management
- Forestry Management
- Fisheries Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(32 863)</b>	<b>Programme 1</b>		<b>32 863</b>
Goods and services	Venues and facilities <sup>1</sup>	(3 059)	Households	Leave gratuities <sup>1</sup>	3 059
	Venues and facilities <sup>1</sup>	(2 000)	Households	Bursaries (non-employees) <sup>1</sup>	2 000
	Venues and facilities <sup>1</sup>	(80)	Households	Donations and gifts <sup>1</sup>	80
	Venues and facilities <sup>1</sup>	(40)	Provinces and municipalities	Vehicle licences <sup>1</sup>	40
	Venues and facilities <sup>1</sup>	(36)	Departmental agencies and accounts	TV licences <sup>1</sup>	36
	Venues and facilities <sup>1</sup>	(60)	Payments for financial assets	Theft and losses <sup>1</sup>	60
	Training and development	(88)	Machinery and equipment	Internal audit	88
Payments for capital assets	Software and other intangible assets <sup>1</sup>	(27 500)	Goods and services	Computer services <sup>1</sup>	27 500
Shifts within the programme as a percentage of the programme budget		2.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Travel and subsistence <sup>1</sup>	(1 000)	Households	Leave gratuities <sup>1</sup>	1 000
	Travel and subsistence <sup>1</sup>	(30)	Payments for financial assets	Theft and losses <sup>1</sup>	30
	Consumable supplies, entertainment, legal services, travel and subsistence <sup>1</sup>	(7 569)	Compensation of employees	Salaries and wages <sup>1</sup>	7 569
Shifts within the programme as a percentage of the programme budget		3.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>			<b>Programme 3</b>		
Goods and services	Business and advisory services <sup>1</sup>	(10 000)	Departmental agencies and accounts	iSimangaliso Wetland Park Authority, South African National Parks <sup>1</sup>	10 000
	Consumable supplies, operating payments <sup>1</sup>	(10 500)	Foreign governments and international organisations	Annual membership contributions and treaty subscriptions fees to various <sup>1</sup>	10 500
	Operating payments <sup>1</sup>	(16 000)	Higher education institutions	Marine pollution laboratory <sup>1</sup>	16 000
	Operating payments <sup>1</sup>	(6)	Provinces and municipalities	Vehicle licences <sup>1</sup>	6
	Operating payments <sup>1</sup>	(60)	Payments for financial assets	Theft and losses <sup>1</sup>	60
	Operating payments <sup>1</sup>	(600)	Households	Leave gratuities <sup>1</sup>	600
	Operating payments <sup>2</sup>	(987)	<b>Programme 4</b>		<b>987</b>
			Departmental agencies and accounts	South African Weather Service <sup>2</sup>	987
Shifts within the programme as a percentage of the programme budget		7.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Programme 4</b>			<b>Programme 4</b>		
Goods and services	Venues and facilities <sup>1</sup>	(440)	Households	Leave gratuities <sup>1</sup>	440
	Venues and facilities <sup>1</sup>	(30)	Payments for financial assets	Theft and losses <sup>1</sup>	30
	Operating payments <sup>1</sup>	(1 750)	Foreign governments and international organisations	Annual membership contributions and treaty subscriptions fees to various organisations <sup>1</sup>	1 750
Software and other intangible assets	Software <sup>1</sup>	(7 376)	Goods and services	Computer services <sup>1</sup>	7 376
Shifts within the programme as a percentage of the programme budget		2.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>			<b>Programme 5</b>		
Goods and services	Business and advisory services <sup>1</sup>	(500)	Households	Leave gratuities <sup>1</sup>	500
	Business and advisory services <sup>1</sup>	(10)	Payments for financial assets	Theft and losses <sup>1</sup>	10
	Business and advisory services <sup>1</sup>	(5 650)	Foreign governments and international organisations	Annual membership contributions and treaty subscriptions fees to various organisations <sup>1</sup>	5 650
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 6</b>			<b>Programme 3</b>		
Goods and services	Expanded public works programme <sup>1</sup>	(9 500)	Goods and services	Presidential employment initiative <sup>1</sup>	9 500
			<b>Programme 6</b>		
	Business and advisory services <sup>1</sup>	(2 000)	Households	Leave gratuities <sup>1</sup>	2 000
	Business and advisory services <sup>1</sup>	(50)	Provinces and municipalities	Vehicle licences <sup>1</sup>	50
	Business and advisory services <sup>1</sup>	(300)	Payments for financial assets	Theft and losses <sup>1</sup>	300
	Agency and support/outsourced services <sup>1</sup>	(15 000)	Buildings and other fixed structures	Other fixed structures <sup>1</sup>	15 000
Software and other intangible assets	Software <sup>1</sup>	(5 139)	Goods and services	Computer services <sup>1</sup>	5 139
	Software <sup>1</sup>	(166)	Machinery and equipment	Computer services <sup>1</sup>	166
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Programme 7</b>			<b>Programme 1</b>		
Goods and services	Business and advisory services <sup>1</sup>	(11 000)	Goods and services	Operating leases <sup>1</sup>	10 000
			<b>Programme 7</b>		
	Business and advisory services <sup>1</sup>		Households	Leave gratuities <sup>1</sup>	1 000
	Business and advisory services, consultants <sup>1</sup>	(2 514)	Foreign governments and international organisations	Annual membership contributions and treaty subscriptions fees to various organisations <sup>1</sup>	2 514
	Legal services <sup>1</sup>	(16 000)	Machinery and equipment	Municipal waste support programme fleet <sup>1</sup>	16 000
	Legal services <sup>1</sup>	(10 000)	Public corporations and private enterprises	Recycling enterprise support programme <sup>1</sup>	10 000
	Agency and support/outsourced services <sup>1</sup>	(20 583)	Machinery and equipment	Municipal waste support programme fleet <sup>1</sup>	20 583
Public corporations and private enterprises	Other transfers to private enterprises <sup>1</sup>	(36 256)	Machinery and equipment	Municipal waste support programme fleet <sup>1</sup>	36 256
Shifts within the programme as a percentage of the programme budget		13.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.6%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 8</b>		<b>(51 755)</b>	<b>Programme 1</b>		<b>26 000</b>
Goods and services	Property payments <sup>1</sup>	(51 755)	Goods and services	Property payments <sup>1</sup>	26 000
			<b>Programme 8</b>		<b>25 755</b>
			Machinery and equipment	Vehicles for site inspections <sup>1</sup>	9 000
			Public corporations and private enterprises	Forest Sector Charter Council <sup>1</sup>	3 820
			Households	Leave gratuities <sup>1</sup>	12 000
			Provinces and municipalities	Vehicle licences <sup>1</sup>	400
			Provinces and municipalities	Arbor City Awards <sup>1</sup>	400
			Payments for financial assets	Theft and losses <sup>1</sup>	100
			Machinery and equipment	Other machinery and equipment	35
Shifts within the programme as a percentage of the programme budget		3.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.8%</b>			
<b>Total</b>		<b>(275 634)</b>			<b>275 634</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Other adjustments – R504.103 million**

**Funds shifted within the vote following a function shift**

Following the function shift of monitoring public entities from the *Environmental Programmes* programme to the *Climate Change, Air Quality and Sustainable Development* programme and the *Biodiversity and Conservation* programme, R494.108 million is transferred as follows:

Programme 4: Climate Change, Air Quality and Sustainable Development

R190.044 million

Programme 5: Biodiversity and Conservation

R304.064 million

**Funds shifted between votes**

Programme 4: Climate Change, Air Quality and Sustainable Development

R9.995 million is transferred to the Department of Employment and Labour to host the presidential climate commission and secretariat at the National Economic Development and Labour Council until the Climate Change Bill is passed and the commission's corporate form is determined in accordance with the Public Finance Management Act (1999).

**Gifts, donations and sponsorships – R480 000**

Programme 1: Administration

The department will donate R80 000 to the winners of the Green School competition for implementing an education and awareness campaign about the importance of conserving and managing the country's natural resources.

## Programme 8: Forestry Management

The department will donate R400 000 to the winners of the 2022 Arbor City Awards.

## Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of Adjusted Appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	1 022 877	456 108	44.6	1 032 114	100.9	1 285 050	14.4	613 312	47.7
Regulatory	215 675	103 678	48.1	223 872	103.8	223 847	2.5	113 604	50.8
Compliance and Sector Monitoring									
Oceans and Coasts	500 006	202 783	40.6	419 125	83.8	490 419	5.5	307 920	62.8
Climate Change, Air Quality and Sustainable Development	612 777	262 955	42.9	586 633	95.7	651 897	7.3	217 662	33.4
Biodiversity and Conservation	1 141 979	434 270	38.0	1 058 631	92.7	1 234 807	13.8	475 028	38.5
Environmental Programmes	3 641 118	833 474	22.9	2 586 346	71.0	3 245 042	36.3	1 584 330	48.8
Chemicals and Waste Management	599 578	239 303	39.9	488 121	81.4	617 759	6.9	240 437	38.9
Forestry Management	716 131	233 038	32.5	477 110	66.6	663 954	7.4	276 251	41.6
Fisheries Management	649 596	314 369	48.4	618 061	95.1	525 144	5.9	322 753	61.5
<b>Total</b>	<b>9 099 737</b>	<b>3 079 978</b>	<b>33.8</b>	<b>7 490 013</b>	<b>82.3</b>	<b>8 937 919</b>	<b>100.0</b>	<b>4 151 297</b>	<b>46.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 731 510</b>	<b>2 131 993</b>	<b>31.7</b>	<b>4 669 233</b>	<b>69.4</b>	<b>6 530 458</b>	<b>73.1</b>	<b>2 481 232</b>	<b>38.0</b>
Compensation of employees	1 956 308	1 019 796	52.1	2 043 670	104.5	1 953 551	21.9	995 762	51.0
Goods and services	4 740 178	1 100 930	23.2	2 583 575	54.5	4 534 903	50.7	1 467 707	32.4
Interest and rent on land	35 024	11 267	32.2	41 988	119.9	42 004	0.5	17 763	42.3
<b>Transfers and subsidies</b>	<b>2 056 036</b>	<b>846 512</b>	<b>41.2</b>	<b>2 528 739</b>	<b>123.0</b>	<b>2 044 675</b>	<b>22.9</b>	<b>1 509 987</b>	<b>73.8</b>
Provinces and municipalities	907	74	8.2	996	109.8	956	0.0	300	31.4
Departmental agencies and accounts	1 935 330	823 506	42.6	2 459 761	127.1	1 896 146	21.2	1 482 374	78.2
Higher education institutions	–	–	–	–	–	16 000	0.2	–	–
Foreign governments and international organisations	23 512	3 238	13.8	37 064	157.6	45 032	0.5	4 140	9.2
Public corporations and private enterprises	77 592	–	–	–	–	51 785	0.6	2 944	5.7
Non-profit institutions	6 604	5 026	76.1	6 426	97.3	9 407	0.1	4 995	53.1
Households	12 091	14 668	121.3	24 492	202.6	25 349	0.3	15 234	60.1
<b>Payments for capital assets</b>	<b>311 623</b>	<b>100 066</b>	<b>32.1</b>	<b>290 148</b>	<b>93.1</b>	<b>362 196</b>	<b>4.1</b>	<b>158 622</b>	<b>43.8</b>
Buildings and other fixed structures	232 267	98 699	42.5	203 510	87.6	205 000	2.3	97 912	47.8
Machinery and equipment	70 748	1 336	1.9	81 283	114.9	153 341	1.7	60 710	39.6
Biological assets	26	–	–	–	–	–	–	–	–
Software and other intangible assets	8 582	31	0.4	5 355	62.4	3 855	0.0	–	–
<b>Payments for financial assets</b>	<b>568</b>	<b>1 407</b>	<b>247.7</b>	<b>1 893</b>	<b>333.3</b>	<b>590</b>	<b>0.0</b>	<b>1 456</b>	<b>246.8</b>
<b>Total</b>	<b>9 099 737</b>	<b>3 079 978</b>	<b>33.8</b>	<b>7 490 013</b>	<b>82.3</b>	<b>8 937 919</b>	<b>100.0</b>	<b>4 151 297</b>	<b>46.4</b>

## Expenditure trends

Total expenditure in 2021/22 was R7.5 billion, 82.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R3.1 billion, 33.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R4.2 billion, 46.4 per cent of the adjusted appropriation of

R8.9 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R1.1 million, 34.8 per cent. This was mainly due to the fast-tracking of procurement procedures to enable projects to begin promptly.

## Departmental receipts

R thousand	2021/22					2022/23			Actual receipts	
	Adjusted estimate	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 22 - Sep 22	
		Apr 21 - Sep 21	adjusted estimate						Apr 22 - Sep 22	adjusted estimate
<b>Departmental receipts</b>	<b>87 565</b>	<b>67 324</b>	<b>76.9</b>	<b>99 718</b>	<b>113.9</b>	<b>88 626</b>	<b>88 626</b>	<b>100.0</b>	<b>53 889</b>	<b>60.8</b>
Sales of goods and services produced by department	43 090	19 361	44.9	38 451	89.2	43 150	43 150	48.7	17 990	41.7
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	1	0.0	1	100.0
Fines, penalties and forfeits	800	780	97.5	2 265	283.1	800	800	0.9	300	37.5
Interest, dividends and rent on land	4 500	7 236	160.8	7 727	171.7	4 500	4 500	5.1	1 243	27.6
Sales of capital assets	175	27	15.4	27	15.4	175	175	0.2	–	–
Transactions in financial assets and liabilities	39 000	39 920	102.4	51 248	131.4	40 000	40 000	45.1	34 355	85.9
<b>Total</b>	<b>87 565</b>	<b>67 324</b>	<b>76.9</b>	<b>99 718</b>	<b>113.9</b>	<b>88 626</b>	<b>88 626</b>	<b>100.0</b>	<b>53 889</b>	<b>60.8</b>

## Revenue trends

Mid-year revenue in 2021/22 was R67.3 million, 76.9 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R53.9 million, 53.9 per cent of the adjusted estimate of R88.6 million for the year. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R13.4 million, 20 per cent. This was mainly due to the completion of more expanded public works programmes in 2022/23 than over the same period in 2021/22, resulting in less residual funding being surrendered to the department following the completion of projects; and a decrease in the sale of wood products in KwaZulu-Natal and Eastern Cape due to flooding.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	–	–	–	40	–	–	–	40	40
Vehicle licences	–	–	–	40	–	–	–	40	40
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	–	–	–	36	–	–	–	36	36
Communication	–	–	–	36	–	–	–	36	36

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

		2022/23								
		Adjustments appropriation								
		Amounts								
		announced								
		in the								
		budget								
		Declared								
		unspent								
		Other								
		adjustments								
		Total								
		adjustments								
		appropriation								
		Adjusted								
		appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Households</b>										
<b>Social benefits</b>										
	Current	–	–	–	3 059	–	–	–	3 059	3 059
	Employee social benefits	–	–	–	3 059	–	–	–	3 059	3 059
<b>Households</b>										
<b>Other transfers to households</b>										
	Current	2 000	–	–	2 080	–	–	–	2 080	4 080
	Bursaries to non-employees	2 000	–	–	2 080	–	–	–	2 080	4 080
<b>Regulatory Compliance and Sector Monitoring</b>										
<b>Households</b>										
<b>Social benefits</b>										
	Current	–	–	–	1 000	–	–	–	1 000	1 000
	Employee social benefits	–	–	–	1 000	–	–	–	1 000	1 000
<b>Oceans and Coasts</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal bank accounts</b>										
	Current	–	–	–	6	–	–	–	6	6
	Vehicle licences	–	–	–	6	–	–	–	6	6
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	Current	–	–	–	10 000	–	–	–	10 000	10 000
	iSimangaliso Wetland Park Authority	–	–	–	4 600	–	–	–	4 600	4 600
	South African National Parks	–	–	–	5 400	–	–	–	5 400	5 400
<b>Higher education institutions</b>										
	Current	–	–	–	16 000	–	–	–	16 000	16 000
	Walter Sisulu University: Marine Pollutions Laboratory	–	–	–	16 000	–	–	–	16 000	16 000
<b>Foreign governments and international organisations</b>										
	Current	–	–	–	10 500	–	–	–	10 500	10 500
	Benguela Current Commission	–	–	–	2 600	–	–	–	2 600	2 600
	Indian Ocean South East Asian Marine Convention on the Conservation of Migratory Species of Wild Animals – sharks	–	–	–	800	–	–	–	800	800
	Agreement on the Conservation of Albatrosses and Petrels	–	–	–	200	–	–	–	200	200
	International Whaling Commission	–	–	–	400	–	–	–	400	400
	Antarctic Treaty	–	–	–	300	–	–	–	300	300
	Abidjan Convention	–	–	–	1 500	–	–	–	1 500	1 500
	Nairobi Convention	–	–	–	1 000	–	–	–	1 000	1 000
		–	–	–	600	–	–	–	600	600

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

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Convention on the Conservation of Antarctic Marine Living Resources Council of Managers of National Antarctic Programmes	-	-	-	3 000	-	-	-	3 000	3 000	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	600	-	-	-	600	600	
Employee social benefits	-	-	-	600	-	-	-	600	600	
<b>Climate Change, Air Quality and Sustainable Development</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	212 042	-	-	987	-	-	-	987	213 029	
South African Weather Service	212 042	-	-	987	-	-	-	987	213 029	
<b>Capital</b>	-	-	-	-	-	-	190 044	190 044	190 044	
South African Weather Service	-	-	-	-	-	-	190 044	190 044	190 044	
<b>Foreign governments and international organisations</b>										
<b>Current</b>	24 618	-	-	1 750	-	-	-	1 750	26 368	
Global Environment Fund	24 618	-	-	(600)	-	-	-	(600)	24 018	
United Nations Environment Assembly	-	-	-	100	-	-	-	100	100	
Organisation for Economic Co-operation and Development	-	-	-	200	-	-	-	200	200	
United Nations Framework Convention on Climate Change and Kyoto Protocol	-	-	-	1 500	-	-	-	1 500	1 500	
Kyoto Protocol Intergovernmental Panel on Climate Change	-	-	-	100	-	-	-	100	100	
United Nations Environmental Programme	-	-	-	150	-	-	-	150	150	
African Ministerial Conference on Environment	-	-	-	150	-	-	-	150	150	
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>	-	-	-	440	-	-	-	440	440	
Employee social benefits	-	-	-	440	-	-	-	440	440	

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

		2022/23								
		Adjustments appropriation								
		Amounts announced in the budget					Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts						
<b>Biodiversity and Conservation</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
	<b>Capital</b>	-	-	-	-	-	-	<b>304 064</b>	<b>304 064</b>	<b>304 064</b>
	iSimangaliso Wetland Park Authority	-	-	-	-	-	-	95 861	95 861	95 861
	South African National Parks	-	-	-	-	-	-	124 901	124 901	124 901
	South African National Biodiversity Institute	-	-	-	-	-	-	83 302	83 302	83 302
<b>Foreign governments and international organisations</b>										
	<b>Current</b>	-	-	-	<b>5 650</b>	-	-	-	<b>5 650</b>	<b>5 650</b>
	Convention on Migratory Species African-Eurasian Water birds	-	-	-	300	-	-	-	300	300
	Convention on Biological Diversity Nagoya Protocol Biosafety Protocol	-	-	-	250	-	-	-	250	250
	Convention on International Trade of Wild Fauna and Flora	-	-	-	600	-	-	-	600	600
	United Nations Convention to Combat Desertification	-	-	-	100	-	-	-	100	100
	International Union for Conservation of Nature and Natural Resources	-	-	-	200	-	-	-	200	200
	Ramsar Convention World Heritage Convention	-	-	-	400	-	-	-	400	400
	United Nations Convention to Combat Desertification	-	-	-	400	-	-	-	400	400
	International Union for Conservation of Nature and Natural Resources	-	-	-	3 000	-	-	-	3 000	3 000
	Ramsar Convention World Heritage Convention	-	-	-	250	-	-	-	250	250
	World Heritage Convention	-	-	-	150	-	-	-	150	150
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	-	-	-	<b>500</b>	-	-	-	<b>500</b>	<b>500</b>
	Employee social benefits	-	-	-	500	-	-	-	500	500
<b>Environmental Programmes</b>										
<b>Provinces and municipalities</b>										
<b>Municipalities</b>										
<b>Municipal agencies and funds</b>										
	<b>Current</b>	-	-	-	<b>50</b>	-	-	-	<b>50</b>	<b>50</b>
	Vehicle licences	-	-	-	50	-	-	-	50	50
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										

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

2022/23									
Adjustments appropriation									
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Capital</b>	<b>582 408</b>	-	-	-	-	-	(494 108)	(494 108)	<b>88 300</b>
South African National Parks	204 901	-	-	-	-	-	(124 901)	(124 901)	80 000
South African National Biodiversity Institute	83 302	-	-	-	-	-	(83 302)	(83 302)	-
South African Weather Service	190 044	-	-	-	-	-	(190 044)	(190 044)	-
iSimangaliso Wetland Park Authority	104 161	-	-	-	-	-	(95 861)	(95 861)	8 300
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	<b>2 000</b>	-	-	-	<b>2 000</b>	<b>2 000</b>
Employee social benefits	-	-	-	2 000	-	-	-	2 000	2 000
<b>Chemicals and Waste Management</b>									
<b>Foreign governments and international organisations</b>									
<b>Current</b>	-	-	-	<b>2 514</b>	-	-	-	<b>2 514</b>	<b>2 514</b>
Stockholm Convention	-	-	-	300	-	-	-	300	300
Rotterdam Convention	-	-	-	200	-	-	-	200	200
Vienna Convention	-	-	-	50	-	-	-	50	50
Montreal Protocol	-	-	-	110	-	-	-	110	110
Basel Convention	-	-	-	250	-	-	-	250	250
Africa Institute	-	-	-	704	-	-	-	704	704
Minamata	-	-	-	400	-	-	-	400	400
Strategic Approach to International Chemicals Management	-	-	-	500	-	-	-	500	500
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
<b>Other transfers</b>									
<b>Current</b>	<b>74 221</b>	-	-	<b>(26 256)</b>	-	-	-	<b>(26 256)</b>	<b>47 965</b>
Recycling enterprise support programme	74 221	-	-	(26 256)	-	-	-	(26 256)	47 965
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	<b>1 000</b>	-	-	-	<b>1 000</b>	<b>1 000</b>
Employee social benefits	-	-	-	1 000	-	-	-	1 000	1 000
<b>Forestry</b>									
<b>Management</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	-	-	-	<b>400</b>	-	-	-	<b>400</b>	<b>400</b>
Arbor City Award Winners	-	-	-	400	-	-	-	400	400
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal agencies and funds</b>									
<b>Current</b>	<b>60</b>	-	-	<b>400</b>	-	-	-	<b>400</b>	<b>460</b>
Vehicle licences	60	-	-	400	-	-	-	400	460

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

		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	<b>Public corporations and private enterprises</b>								
	<b>Public corporations</b>								
	<b>Other transfers</b>								
	<b>Current</b>	-	-	-	<b>3 820</b>	-	-	-	<b>3 820</b>
	Forest Sector Charter Council	-	-	-	3 820	-	-	-	3 820
	<b>Households</b>								
	<b>Social benefits</b>								
	<b>Current</b>	-	-	-	<b>12 000</b>	-	-	-	<b>12 000</b>
	Employee social benefits	-	-	-	12 000	-	-	-	12 000

