

Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	8 740 937	(602 805)	626 206	8 764 338
<i>of which:</i>				
Current payments	6 602 921	(522 078)	–	6 080 843
Transfers and subsidies	2 001 735	–	626 149	2 627 884
Payments for capital assets	136 281	(80 727)	–	55 554
Payment for financial assets	–	–	57	57
Executive authority	Minister of Forestry, Fisheries 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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring	Priority 1: A capable, ethical and developmental state	195	199	–
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	1	–
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation	Priority 5: Spatial integration, human settlements and local government	90 000	39 182	–
Number of biodiversity beneficiaries trained per year	Biodiversity and Conservation		400	– ¹	–
Number of full-time equivalents created through the expanded public works programme per year	Environmental Programmes	Priority 2: Economic transformation and job creation	22 538	17 696	–
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		31 075	57 466	–
Percentage of waste tyres processed per year (tonnes)	Chemicals and Waste Management		36.3%	26.3%	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	– ¹	–
Number of plantations handed over to communities per year	Forestry Management		8	– ¹	–
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	5 500	2 919	–
Number of verifications of right holders conducted per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	290	204	–

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

Progress

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

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

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

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹			
Administration	1 286 148	–	13 067	88 386	–	–	7 051	108 504	1 394 652	
Regulatory	317 347	–	–	(19 565)	–	–	–	(19 565)	297 782	
Compliance and Monitoring										
Oceans and Coasts	514 098	–	–	2 441	–	–	–	2 441	516 539	
Climate Change and Air Quality	645 496	–	–	4 000	–	–	–	4 000	649 496	
Biodiversity and Conservation	1 349 116	–	–	(20 867)	–	–	–	(20 867)	1 328 249	
Environmental Programmes	2 793 359	–	–	(50 050)	–	–	–	(50 050)	2 743 309	
Chemicals and Waste Management	659 173	–	–	3 875	–	–	–	3 875	663 048	
Forestry Management	543 648	–	–	(8 220)	–	–	3 283	(4 937)	538 711	
Fisheries Management	632 552	–	–	–	–	–	–	–	632 552	
Total	8 740 937	–	13 067	–	–	–	10 334	23 401	8 764 338	
Economic classification										
Current payments	6 602 921	–	13 067	(545 479)	–	–	10 334	(522 078)	6 080 843	
Compensation of employees	2 236 371	–	5 963	(6 480)	–	–	10 334	9 817	2 246 188	
Goods and services	4 283 271	–	7 104	(546 368)	–	–	–	(539 264)	3 744 007	
Interest and rent on land	83 279	–	–	7 369	–	–	–	7 369	90 648	
Transfers and subsidies	2 001 735	–	–	626 149	–	–	–	626 149	2 627 884	
Provinces and municipalities	1 370	–	–	(1 250)	–	–	–	(1 250)	120	
Departmental agencies and accounts	1 873 286	–	–	680 918	–	–	–	680 918	2 554 204	
Foreign governments and international organisations	39 098	–	–	–	–	–	–	–	39 098	
Public corporations and private enterprises	71 284	–	–	(53 344)	–	–	–	(53 344)	17 940	
Non-profit institutions	11 510	–	–	(8 865)	–	–	–	(8 865)	2 645	
Households	5 187	–	–	8 690	–	–	–	8 690	13 877	

Adjusted estimates (continued)

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

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

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	24 802	–	13 067	2 499	–	–	–	15 566	40 368	
Departmental Management	51 736	–	–	(1 740)	–	–	–	(1 740)	49 996	
Corporate Management Services	583 784	–	–	74 224	–	–	7 051	81 275	665 059	
Financial Management Services	185 867	–	–	13 620	–	–	–	13 620	199 487	
Office Accommodation	429 373	–	–	–	–	–	–	–	429 373	
Internal Audit	10 586	–	–	(217)	–	–	–	(217)	10 369	
Total	1 286 148	–	13 067	88 386	–	–	7 051	108 504	1 394 652	
Economic classification										
Current payments	1 241 778	–	13 067	97 979	–	–	7 051	118 097	1 359 875	
Compensation of employees	447 444	–	5 963	50 058	–	–	7 051	63 072	510 516	
Goods and services	753 055	–	7 104	47 619	–	–	–	54 723	807 778	
Interest and rent on land	41 279	–	–	302	–	–	–	302	41 581	
Transfers and subsidies	120	–	–	2 780	–	–	–	2 780	2 900	
Provinces and municipalities	120	–	–	–	–	–	–	–	120	
Departmental agencies and accounts	–	–	–	40	–	–	–	40	40	
Households	–	–	–	2 740	–	–	–	2 740	2 740	
Payments for capital assets	44 250	–	–	(12 406)	–	–	–	(12 406)	31 844	
Buildings and other fixed structures	10 273	–	–	(1 200)	–	–	–	(1 200)	9 073	
Machinery and equipment	23 063	–	–	(298)	–	–	–	(298)	22 765	
Software and other intangible assets	10 914	–	–	(10 908)	–	–	–	(10 908)	6	
Payments for financial assets	–	–	–	33	–	–	–	33	33	
Total	1 286 148	–	13 067	88 386	–	–	7 051	108 504	1 394 652	

Programme 2: Regulatory Compliance and Monitoring

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

Programme 3: Oceans and Coasts

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

Programme 3: Oceans and Coasts (continued)

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

Programme 4: Climate Change and Air Quality

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Climate Change and Air Quality Management	6 594	–	–	1 962	–	–	–	1 962	8 556	
Climate Change Mitigation and Specialist Monitoring Services	17 174	–	–	(210)	–	–	–	(210)	16 964	
Climate Change Adaptation	11 528	–	–	–	–	–	–	–	11 528	
Air Quality Management	54 064	–	–	(2 419)	–	–	–	(2 419)	51 645	
International Climate Change Relations and Reporting	18 060	–	–	667	–	–	–	667	18 727	
International Governance and Resource Mobilisation	51 488	–	–	(2 000)	–	–	–	(2 000)	49 488	
South African Weather Service	486 588	–	–	6 000	–	–	–	6 000	492 588	
Total	645 496	–	–	4 000	–	–	–	4 000	649 496	
Economic classification										
Current payments	128 273	–	–	(443)	–	–	–	(443)	127 830	
Compensation of employees	84 596	–	–	–	–	–	–	–	84 596	
Goods and services	43 677	–	–	(443)	–	–	–	(443)	43 234	
Transfers and subsidies	514 763	–	–	4 443	–	–	–	4 443	519 206	
Departmental agencies and accounts	486 588	–	–	6 000	–	–	–	6 000	492 588	
Foreign governments and international organisations	26 111	–	–	–	–	–	–	–	26 111	
Non-profit institutions	1 557	–	–	(1 557)	–	–	–	(1 557)	–	
Households	507	–	–	–	–	–	–	–	507	
Payments for capital assets	2 460	–	–	–	–	–	–	–	2 460	
Machinery and equipment	1 560	–	–	–	–	–	–	–	1 560	
Software and other intangible assets	900	–	–	–	–	–	–	–	900	
Total	645 496	–	–	4 000	–	–	–	4 000	649 496	

Programme 5: Biodiversity and Conservation

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Biodiversity and Conservation Management	17 155	-	-	(2 450)	-	-	-	(2 450)	14 705	
Biodiversity Management and Permitting	55 549	-	-	(11 439)	-	-	-	(11 439)	44 110	
Protected Areas Systems Management	135 090	-	-	(5 255)	-	-	-	(5 255)	129 835	
Biodiversity Monitoring	22 248	-	-	-	-	-	-	-	22 248	
Specialist Services	50 053	-	-	(1 723)	-	-	-	(1 723)	48 330	
Economy and Sustainable Use	121 593	-	-	-	-	-	-	-	121 593	
iSimangaliso Wetland Park Authority	398 698	-	-	-	-	-	-	-	398 698	
South African National Parks	548 730	-	-	-	-	-	-	-	548 730	
South African National Biodiversity Institute										
Total	1 349 116	-	-	(20 867)	-	-	-	(20 867)	1 328 249	
Economic classification										
Current payments	272 688	-	-	(20 644)	-	-	-	(20 644)	252 044	
Compensation of employees	183 576	-	-	(10 817)	-	-	-	(10 817)	172 759	
Goods and services	89 112	-	-	(9 827)	-	-	-	(9 827)	79 285	
Transfers and subsidies	1 076 008	-	-	(255)	-	-	-	(255)	1 075 753	
Departmental agencies and accounts	1 069 021	-	-	-	-	-	-	-	1 069 021	
Foreign governments and international organisations	2 987	-	-	-	-	-	-	-	2 987	
Non-profit institutions	3 100	-	-	(455)	-	-	-	(455)	2 645	
Households	900	-	-	200	-	-	-	200	1 100	
Payments for capital assets	420	-	-	32	-	-	-	32	452	
Machinery and equipment	400	-	-	32	-	-	-	32	432	
Software and other intangible assets	20	-	-	-	-	-	-	-	20	
Total	1 349 116	-	-	(20 867)	-	-	-	(20 867)	1 328 249	

Programme 6: Environmental Programmes

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Environmental Programmes Management	6 856	–	–	7 408	–	–	–	7 408	14 264
Environmental Programme Region 1	913 219	–	–	(22 591)	–	–	–	(22 591)	890 628
Environmental Programme Region 2	1 214 870	–	–	(22 318)	–	–	–	(22 318)	1 192 552
Environmental Programme Region 3	553 662	–	–	(32 453)	–	–	–	(32 453)	521 209
Sector Coordination and Quality Management	104 752	–	–	19 904	–	–	–	19 904	124 656
Total	2 793 359	–	–	(50 050)	–	–	–	(50 050)	2 743 309
Economic classification									
Current payments	2 743 977	–	–	(681 946)	–	–	–	(681 946)	2 062 031
Compensation of employees	378 172	–	–	(50 379)	–	–	–	(50 379)	327 793
Goods and services	2 365 805	–	–	(631 567)	–	–	–	(631 567)	1 734 238
Transfers and subsidies	–	–	–	675 033	–	–	–	675 033	675 033
Departmental agencies and accounts	–	–	–	674 878	–	–	–	674 878	674 878
Households	–	–	–	155	–	–	–	155	155
Payments for capital assets	49 382	–	–	(43 139)	–	–	–	(43 139)	6 243
Buildings and other fixed structures	42 611	–	–	(39 480)	–	–	–	(39 480)	3 131
Machinery and equipment	6 741	–	–	(3 659)	–	–	–	(3 659)	3 082
Software and other intangible assets	30	–	–	–	–	–	–	–	30
Payments for financial assets	–	–	–	2	–	–	–	2	2
Total	2 793 359	–	–	(50 050)	–	–	–	(50 050)	2 743 309

Programme 7: Chemicals and Waste Management

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Chemicals and Waste Management	7 615	–	–	9 375	–	–	–	9 375	16 990
Hazardous Waste Management and Licensing	37 875	–	–	(1 909)	–	–	–	(1 909)	35 966
Integrated Waste Management	47 929	–	–	(17 022)	–	–	–	(17 022)	30 907
Chemicals and Waste Management Policy and Specialist Monitoring Services	52 735	–	–	(11 079)	–	–	–	(11 079)	41 656
Chemicals and Waste Economy Programme	20 986	–	–	15 772	–	–	–	15 772	36 758
Coordination	23 152	–	–	5 730	–	–	–	5 730	28 882
Chemicals Management	468 881	–	–	3 008	–	–	–	3 008	471 889
Waste Bureau	–	–	–	–	–	–	–	–	–
Total	659 173	–	–	3 875	–	–	–	3 875	663 048

Programme 7: Chemicals and Waste Management (continued)

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

Programme 8: Forestry Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Forestry Management	11 438	–	–	(2 000)	–	–	–	(2 000)	9 438	
Forest Land Management and Post Settlement Support	355 495	–	–	(15 423)	–	–	3 283	(12 140)	343 355	
Forestry Development	98 648	–	–	8 583	–	–	–	8 583	107 231	
Forestry Policy Management	78 067	–	–	620	–	–	–	620	78 687	
Total	543 648	–	–	(8 220)	–	–	3 283	(4 937)	538 711	
Economic classification										
Current payments	517 606	–	–	5 011	–	–	3 283	8 294	525 900	
Compensation of employees	306 881	–	–	16 403	–	–	3 283	19 686	326 567	
Goods and services	210 725	–	–	(11 392)	–	–	–	(11 392)	199 333	
Transfers and subsidies	12 983	–	–	(3 918)	–	–	–	(3 918)	9 065	
Provinces and municipalities	1 250	–	–	(1 250)	–	–	–	(1 250)	–	
Public corporations and private enterprises	4 200	–	–	(1 260)	–	–	–	(1 260)	2 940	
Non-profit institutions	4 153	–	–	(4 153)	–	–	–	(4 153)	–	
Households	3 380	–	–	2 745	–	–	–	2 745	6 125	
Payments for capital assets	13 059	–	–	(9 313)	–	–	–	(9 313)	3 746	
Buildings and other fixed structures	150	–	–	(150)	–	–	–	(150)	–	
Machinery and equipment	11 579	–	–	(9 163)	–	–	–	(9 163)	2 416	
Software and other intangible assets	1 330	–	–	–	–	–	–	–	1 330	
Total	543 648	–	–	(8 220)	–	–	3 283	(4 937)	538 711	

Programme 9: Fisheries Management

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Fisheries Management	54 467	–	–	–	–	–	–	–	54 467	
Aquaculture Development and Fresh Water Fisheries	43 341	–	–	–	–	–	–	–	43 341	
Monitoring, Control and Surveillance	125 026	–	–	–	–	–	–	–	125 026	
Marine Resources Management	30 113	–	–	–	–	–	–	–	30 113	
Fisheries Research and Development	75 995	–	–	–	–	–	–	–	75 995	
Marine Living Resources Fund	303 610	–	–	–	–	–	–	–	303 610	
Total	632 552	–	–	–	–	–	–	–	632 552	
Economic classification										
Current payments	328 942	–	–	(1 390)	–	–	–	(1 390)	327 552	
Compensation of employees	327 242	–	–	(1 390)	–	–	–	(1 390)	325 852	
Goods and services	1 700	–	–	–	–	–	–	–	1 700	
Transfers and subsidies	303 610	–	–	1 390	–	–	–	1 390	305 000	
Departmental agencies and accounts	303 610	–	–	–	–	–	–	–	303 610	
Households	–	–	–	1 390	–	–	–	1 390	1 390	
Total	632 552	–	–	–	–	–	–	–	632 552	

Details of adjustments to the 2024 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R13.067 million****Programme 1: Administration**

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

Virements and shifts within the vote

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

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 5		32
Payments for capital assets	Machinery and equipment	(32)	Payments for capital assets	Machinery and equipment	32
			Programme 6		171
	Machinery and equipment	(171)	Payments for capital assets	Buildings and other fixed structures	171
			Programme 7		289
	Machinery and equipment	(289)	Payments for capital assets	Machinery and equipment	289
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(1 620)	Programme 1		12 528
			Households	Leave gratuities	1 620
Software and other intangible assets	Software licenses ¹	(10 714)	Goods and services	Computer services ¹	10 714
	Software licenses	(194)	Payments for capital assets	Machinery and equipment	194
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(22 687)	Programme 1		2 175
Goods and services	Computer services	(2 000)	Goods and services	Communication	2 000
	Venues and facilities	(175)	Goods and services	Communication	175
	Travel and subsistence	(11)	Programme 2		411
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(400)	Payments for financial assets	Theft and losses	11
			Households	Leave gratuities	400
	Reallocation of funds incorrectly allocated in the 2024 ENE	(4 441)	Programme 3		4 441
	Reallocation of funds incorrectly allocated in the 2024 ENE	(12 960)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	4 441
Transfers and subsidies	Non-profit institutions ¹	(2 700)	Programme 8		12 960
			Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	12 960
Shifts within the programme as a percentage of the programme budget		1.0%	Programme 2		2 700
Virements to other programmes as a percentage of the programme budget		6.2%	Goods and services	Legal services ¹	2 700
Programme 3		(3 060)	Programme 1		2 000
Goods and services	Training and development	(2 000)	Goods and services	Property payments	2000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(1 060)	Programme 3		1 060
			Households	Leave gratuities	1060
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 4		(3 557)	Programme 1		2 000
Goods and services	Travel and subsistence	(2 000)	Goods and services	Property payments	2 000
Transfers and subsidies	Non-profit institutions ¹	(1 557)	Programme 4		1 557
			Goods and services	Legal services ¹	1 557
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(81 554)	Programme 1		11 731
Goods and services	Travel and subsistence	(10 250)	Goods and services	Communication	10 250
	Travel and subsistence	(32)	Goods and services	Communication	32
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(1 449)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	1 449
	Vacant posts	(200)	Programme 5		200
	Reallocation of funds incorrectly allocated in the 2024 ENE	(4 065)	Households	Leave gratuities	200
	Reallocation of funds incorrectly allocated in the 2024 ENE	(5 103)	Programme 7		4 065
Transfers and subsidies	Non-profit institutions ¹	(455)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	4 065
Departmental agencies and accounts	South African National Biodiversity Institute (infrastructure grant) ¹	(60 000)	Programme 8		5 103
			Compensation of employees	Salaries and wages	5 103
			Programme 5		60 455
			Goods and services	Property payments ¹	455
			Departmental agencies and accounts	South African National Biodiversity Institute (operations) ¹	60 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 6		(769 105)	Programme 1		171
Goods and services	Training and development	(171)	Goods and services	Computer services	171
	Travel and subsistence	(11)	Programme 2		11
	Travel and subsistence	(2)	Payments for financial assets	Theft and losses	11
	Agency and support/outsourced services ¹	(153 355)	Programme 6		718 544
	Agency and support/outsourced services ¹	(235 358)	Payments for financial assets	Theft and losses	2
	Agency and support/outsourced services ¹	(286 165)	Departmental agencies and accounts	South African National Parks (expanded public works programme) ¹	153 355
	Catering	(5)	Departmental agencies and accounts	iSimangaliso Wetland Park Authority (expanded public works programme) ¹	235 358
Payment for capital assets	Machinery and equipment	(159)	Departmental agencies and accounts	South African National Biodiversity Institute (expanded public works programme) ¹	286 165
	Machinery and equipment ¹	(3 500)	Households	Gifts and donations	5
	Buildings and other fixed structures ¹	(40 000)	Payment for capital assets	Buildings and other fixed structures	159
			Goods and services	infrastructure and planning services ¹	3 500
			Goods and services	Agency and support/outsourced services ¹	40 000

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 1		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(50 229)	Compensation of employees	Salaries and wages	50 229
	Reallocation of funds incorrectly allocated in the 2024 ENE	(150)	Programme 6		150
			Households	Leave gratuities	150
Shifts within the programme as a percentage of the programme budget		25.7%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 7			Programme 1		
Goods and services	Travel and subsistence	(289)	Goods and services	Training and development	289
	Travel and subsistence	(7 067)	Programme 7		7 067
Payments for capital assets	Machinery and equipment	(190)	Programme 6		190
	Machinery and equipment ¹	(16 000)	Payments for capital assets	Buildings and other fixed structures	190
	Machinery and equipment ¹		Programme 7		68 084
	Machinery and equipment ¹		Goods and services	Business and advisory services ¹	10 500
Transfers and subsidies	Public corporations and private enterprises ¹	(52 084)	Goods and services	Claims against the state ¹	3 000
			Goods and services	Business and advisory services ¹	2 500
Shifts within the programme as a percentage of the programme budget		11.4%	Goods and services	Contractors ¹	52 084
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 8			Programme 1		
Goods and services	Training and development	(8 270)	Goods and services	Fleet services	8 270
	Training and development	(12 013)		Fleet services	12 013
	Business and advisory services ¹	(6 000)	Programme 4		6 000
	Fleet services	(85)	Departmental agencies and accounts	South African Weather Service (operations) ²	6 000
	Business and advisory services	(1 000)	Programme 8		18 721
Payments for capital assets	Machinery and equipment ¹	(9 163)	Households	Leave gratuities	85
	Buildings and other fixed structures ¹	(150)	Households	Leave gratuities	1 000
Compensation of employees	Vacant posts	(1 660)	Goods and services	Agency and support/outsourced services ¹	9 163
Transfers and subsidies	Non-profit institutions ¹	(4 153)	Goods and services	Agency and support/outsourced services ¹	150
	Vehicles ¹	(1 250)	Goods and services	Inventory (other supplies) ¹	1 250
	Private enterprises ¹	(1 260)	Goods and services	Inventory (other supplies) ¹	1 260
Shifts within the programme as a percentage of the programme budget		3.4%			
Virements to other programmes as a percentage of the programme budget		4.8%			

Virements and shifts within the vote (continued)

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

1. National Treasury approval has been obtained.

Other adjustments – R10.334 million

Funds shifted between votes – R10.334 million

Programme 1: Administration

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

Programme 8: Forestry Management

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

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

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

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

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

Expenditure trends

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

Departmental receipts

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

Revenue trends

Mid-year revenue of 2023/24 was R35 million, 39.9 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R23.1 million, 67 per cent of the adjusted estimate of R34.5 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R11.9 million, 34.1 per cent, mainly due to a decrease in the sale of forestry products such as plants, wood and poles.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

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

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

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

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

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Chemicals and Waste Management									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
	Current	67 084	–	–	(52 084)	–	–	(52 084)	15 000
	Recycling enterprise support programme	67 084	–	–	(52 084)	–	–	(52 084)	15 000
Forestry Management									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
	Current	1 250	–	–	(1 250)	–	–	(1 250)	–
	Arbor City Award winners	1 250	–	–	(1 250)	–	–	(1 250)	–
Public corporations and private enterprises									
Public corporations									
Other transfers									
	Current	4 200	–	–	(1 260)	–	–	(1 260)	2 940
	Forest Sector Charter Council	4 200	–	–	(1 260)	–	–	(1 260)	2 940
Non-profit institutions									
	Current	4 153	–	–	(4 153)	–	–	(4 153)	–
	Forestry South Africa	4 153	–	–	(4 153)	–	–	(4 153)	–
Households									
Social benefits									
	Current	3 380	–	–	2 745	–	–	2 745	6 125
	Employee social benefits	3 380	–	–	2 745	–	–	2 745	6 125
Fisheries Management									
Households									
Social benefits									
	Current	–	–	–	1 390	–	–	1 390	1 390
	Employee social benefits	–	–	–	1 390	–	–	1 390	1 390

