Vote 32

Forestry, Fisheries and the Environment

Adjusted budget summary

	2025/26				
		Special	Adjustments appropriation		Adjusted
R thousand	Appropriation	appropriation	Decrease	Increase	appropriation
Amount to be appropriated	**9 080 710**	**–**	**(80 435)**	**143 729**	**9 144 004**
of which:					
Current payments	7 037 173	–	(80 435)	–	6 956 738
Transfers and subsidies	1 877 507	–	–	130 209	2 007 716
Payments for capital assets	166 030	–	–	13 520	179 550
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

			Annual performance		
Indicator	**Programme**	**MTDP outcome**	**Projected for 2025/26 as published in the 2025 ENE**	**Achieved in the first half of 2025/26 (April to September)**	**Changed target for 2025/26**
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring	Outcome 18: A capable and professional public service	200	134	–
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	Outcome 1: Increased employment and work opportunities	100 000	112 837	–
Number of full-time equivalent work opportunities created through the expanded public works programme per year	Environmental Programmes		15 654	4 890	–
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		22 580	20 064	–
Tonnes of waste tyres processed per year	Chemicals and Waste Management		54 000	31 928	–
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]	–

1. Data on achievements will be available only in the second half of 2025/26.

Progress

In the first half of 2025/26, the department inspected 134 environmental authorisations against a target of 200 for the year. This performance was mainly driven by more sites receiving authorisations than initially anticipated.

By mid-year, the department created 20 064 work opportunities through the expanded public works programme against an annual target of 22 580. This high mid-year achievement was due to the department's introduction of more short-term graduate programmes to address unemployment among young people and provide capacity to municipalities, which led to more participants being appointed.

The department managed to process 31 928 tonnes of waste tyres in the first half of 2025/26 against an annual target of 54 000 tonnes. This high performance was the result of a number of processors increasing their demand due to equipment upgrades.

The department created 4 890 full-time equivalent jobs in the first half of the financial year against an annual target of 15 654 through the expanded public works programme. This slow performance was due to a lack of adequate human resource capacity and delays in appointing participants in the programme because of disagreements among traditional community structures in areas where projects are to be implemented.

Adjusted estimates

Programme	**2025/26**								
		Adjustments appropriation							
R thousand	**Appropriation**	**Expenditure announced in the budget**	**Unforeseeable /Unavoidable**	**Virements and shifts**	**Roll-overs**	**Self-financing**	**Other adjustments[1]**	**Total adjustments appropriation**	**Adjusted appropriation**
Administration	1 596 315	–	–	49 000	23 797	–	–	72 797	1 669 112
Regulatory Compliance and Monitoring	325 996	–	–	16 000	–	4 000	–	20 000	345 996
Oceans and Coasts	553 214	–	–	40 000	–	–	–	40 000	593 214
Climate Change and Air Quality	553 713	–	–	27 000	–	–	–	27 000	580 713
Biodiversity and Conservation	1 308 354	–	–	72 000	7 845	–	–	79 845	1 388 199
Environmental Programmes	2 869 180	–	–	(398 000)	–	–	–	(398 000)	2 471 180
Chemicals and Waste Management	671 081	–	–	–	27 652	–	–	27 652	698 733
Forestry Management	545 268	–	–	83 000	–	–	–	83 000	628 268
Fisheries Management	657 589	–	–	111 000	–	–	–	111 000	768 589
Total	**9 080 710**	**–**	**–**	**–**	**59 294**	**4 000**	**–**	**63 294**	**9 144 004**
Economic classification									
Current payments	**7 037 173**	**–**	**–**	**(131 582)**	**47 147**	**4 000**	**–**	**(80 435)**	**6 956 738**
Compensation of employees	2 392 767	–	–	(7 507)	–	–	–	(7 507)	2 385 260
Goods and services	4 555 908	–	–	(120 075)	45 817	4 000	–	(70 258)	4 485 650
Interest and rent on land	88 498	–	–	(4 000)	1 330	–	–	(2 670)	85 828
Transfers and subsidies	**1 877 507**	**–**	**–**	**123 898**	**6 311**	**–**	**–**	**130 209**	**2 007 716**
Provinces and municipalities	1 378	–	–	–	–	–	–	–	1 378
Departmental agencies and accounts	1 749 089	–	–	189 000	6 311	–	–	195 311	1 944 400
Foreign governments and international organisations	39 828	–	–	–	–	–	–	–	39 828
Public corporations and private enterprises	74 288	–	–	(70 088)	–	–	–	(70 088)	4 200
Non-profit institutions	7 687	–	–	(2 521)	–	–	–	(2 521)	5 166
Households	5 237	–	–	7 507	–	–	–	7 507	12 744
Payments for capital assets	**166 030**	**–**	**–**	**7 684**	**5 836**	**–**	**–**	**13 520**	**179 550**
Buildings and other fixed structures	27 586	–	–	(5 171)	–	–	–	(5 171)	22 415
Machinery and equipment	61 394	–	–	12 368	5 836	–	–	18 204	79 598
Software and other intangible assets	77 050	–	–	487	–	–	–	487	77 537
Total	**9 080 710**	**–**	**–**	**–**	**59 294**	**4 000**	**–**	**63 294**	**9 144 004**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	57 941	–	–	(4 000)	1 022	–	–	(2 978)	54 963
Departmental Management	57 393	–	–	(4 181)	–	–	–	(4 181)	53 212
Corporate Management Services	763 105	–	–	57 181	22 775	–	–	79 956	843 061
Financial Management Services	232 649	–	–	–	–	–	–	–	232 649
Office Accommodation	472 310	–	–	–	–	–	–	–	472 310
Internal Audit	12 917	–	–	–	–	–	–	–	12 917
Total	**1 596 315**	**–**	**–**	**49 000**	**23 797**	**–**	**–**	**72 797**	**1 669 112**
Economic classification									
Current payments	**1 480 198**	**–**	**–**	**32 753**	**17 961**	**–**	**–**	**50 714**	**1 530 912**
Compensation of employees	545 122	–	–	(1 502)	–	–	–	(1 502)	543 620
Goods and services	889 578	–	–	38 255	17 961	–	–	56 216	945 794
Interest and rent on land	45 498	–	–	(4 000)	–	–	–	(4 000)	41 498
Transfers and subsidies	**625**	**–**	**–**	**1 502**	**–**	**–**	**–**	**1 502**	**2 127**
Provinces and municipalities	125	–	–	–	–	–	–	–	125
Households	500	–	–	1 502	–	–	–	1 502	2 002
Payments for capital assets	**115 492**	**–**	**–**	**14 745**	**5 836**	**–**	**–**	**20 581**	**136 073**
Buildings and other fixed structures	10 185	–	–	–	–	–	–	–	10 185
Machinery and equipment	30 527	–	–	14 258	5 836	–	–	20 094	50 621
Software and other intangible assets	74 780	–	–	487	–	–	–	487	75 267
Total	**1 596 315**	**–**	**–**	**49 000**	**23 797**	**–**	**–**	**72 797**	**1 669 112**

Programme 2: Regulatory Compliance and Monitoring

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Regulatory Compliance and Monitoring Management	6 433	–	–	500	–	–	–	500	6 933
Corporate Legal Support and Litigations	38 246	–	–	(500)	–	–	–	(500)	37 746
Law Reform and Policy Coordination	20 270	–	–	2 000	–	–	–	2 000	22 270
Integrated Environmental Authorisations	49 754	–	–	–	–	–	–	–	49 754
Compliance	56 988	–	–	–	–	–	–	–	56 988
Enforcement	73 231	–	–	4 100	–	4 000	–	8 100	81 331
Appeals and Strategic Environmental Instruments	31 103	–	–	2 400	–	–	–	2 400	33 503
Sector Knowledge and Information Management	49 971	–	–	7 500	–	–	–	7 500	57 471
Total	**325 996**	**–**	**–**	**16 000**	**–**	**4 000**	**–**	**20 000**	**345 996**

Programme 2: Regulatory Compliance and Monitoring (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**321 007**	**–**	**–**	**17 571**	**–**	**4 000**	**–**	**21 571**	**342 578**
Compensation of employees	246 958	–	–	(950)	–	–	–	(950)	246 008
Goods and services	74 049	–	–	18 521	–	4 000	–	22 521	96 570
Transfers and subsidies	**2 821**	**–**	**–**	**(1 571)**	**–**	**–**	**–**	**(1 571)**	**1 250**
Non-profit institutions	2 821	–	–	(2 521)	–	–	–	(2 521)	300
Households	–	–	–	950	–	–	–	950	950
Payments for capital assets	**2 168**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 168**
Machinery and equipment	2 168	–	–	–	–	–	–	–	2 168
Total	**325 996**	**–**	**–**	**16 000**	**–**	**4 000**	**–**	**20 000**	**345 996**

Programme 3: Oceans and Coasts

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Oceans and Coasts Management	17 911	–	–	234	–	–	–	234	18 145
Integrated Coastal Management and Coastal Conservation	66 053	–	–	(194)	–	–	–	(194)	65 859
Oceans and Coastal Research	171 160	–	–	(35)	–	–	–	(35)	171 125
Oceans Economy and Project Management	29 089	–	–	4 995	–	–	–	4 995	34 084
Specialist Monitoring Services	269 001	–	–	35 000	–	–	–	35 000	304 001
Total	**553 214**	**–**	**–**	**40 000**	**–**	**–**	**–**	**40 000**	**593 214**
Economic classification									
Current payments	**529 478**	**–**	**–**	**44 350**	**–**	**–**	**–**	**44 350**	**573 828**
Compensation of employees	161 793	–	–	(750)	–	–	–	(750)	161 043
Goods and services	367 685	–	–	45 100	–	–	–	45 100	412 785
Transfers and subsidies	**8 992**	**–**	**–**	**750**	**–**	**–**	**–**	**750**	**9 742**
Provinces and municipalities	3	–	–	–	–	–	–	–	3
Foreign governments and international organisations	8 989	–	–	–	–	–	–	–	8 989
Households	–	–	–	750	–	–	–	750	750
Payments for capital assets	**14 744**	**–**	**–**	**(5 100)**	**–**	**–**	**–**	**(5 100)**	**9 644**
Machinery and equipment	14 744	–	–	(5 100)	–	–	–	(5 100)	9 644
Total	**553 214**	**–**	**–**	**40 000**	**–**	**–**	**–**	**40 000**	**593 214**

Programme 4: Climate Change and Air Quality

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Climate Change and Air Quality Management	8 565	–	–	624	–	–	–	624	9 189
Climate Change Mitigation and Specialist Monitoring Services	18 511	–	–	(407)	–	–	–	(407)	18 104
Climate Change Adaptation	8 590	–	–	5 367	–	–	–	5 367	13 957
Air Quality Management	52 706	–	–	(5 229)	–	–	–	(5 229)	47 477
International Climate Change Relations and Reporting	17 994	–	–	(115)	–	–	–	(115)	17 879
International Governance and Resource Mobilisation	62 411	–	–	20 760	–	–	–	20 760	83 171
South African Weather Service	384 936	–	–	6 000	–	–	–	6 000	390 936
Total	**553 713**	**–**	**–**	**27 000**	**–**	**–**	**–**	**27 000**	**580 713**
Economic classification									
Current payments	**136 119**	**–**	**–**	**21 000**	**–**	**–**	**–**	**21 000**	**157 119**
Compensation of employees	84 993	–	–	–	–	–	–	–	84 993
Goods and services	51 126	–	–	21 000	–	–	–	21 000	72 126
Transfers and subsidies	**414 284**	**–**	**–**	**6 000**	**–**	**–**	**–**	**6 000**	**420 284**
Departmental agencies and accounts	384 936	–	–	6 000	–	–	–	6 000	390 936
Foreign governments and international organisations	27 286	–	–	–	–	–	–	–	27 286
Non-profit institutions	1 627	–	–	–	–	–	–	–	1 627
Households	435	–	–	–	–	–	–	–	435
Payments for capital assets	**3 310**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3 310**
Machinery and equipment	1 691	–	–	–	–	–	–	–	1 691
Software and other intangible assets	1 619	–	–	–	–	–	–	–	1 619
Total	**553 713**	**–**	**–**	**27 000**	**–**	**–**	**–**	**27 000**	**580 713**

Programme 5: Biodiversity and Conservation

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Biodiversity and Conservation Management	12 980	–	–	–	–	–	–	–	12 980
Biodiversity Management and Permitting	45 631	–	–	–	–	–	–	–	45 631
Protected Areas Systems Management	149 817	–	–	–	–	–	–	–	149 817
Biodiversity Monitoring Specialist Services	31 015	–	–	–	–	–	–	–	31 015
Biodiversity Economy and Sustainable Use	36 667	–	–	–	1 534	–	–	1 534	38 201
iSimangaliso Wetland Park Authority	127 000	–	–	47 000	–	–	–	47 000	174 000
South African National Parks	416 560	–	–	–	–	–	–	–	416 560
South African National Biodiversity Institute	488 684	–	–	25 000	6 311	–	–	31 311	519 995
Total	**1 308 354**	**–**	**–**	**72 000**	**7 845**	**–**	**–**	**79 845**	**1 388 199**
Economic classification									
Current payments	**268 387**	**–**	**–**	**(630)**	**1 534**	**–**	**–**	**904**	**269 291**
Compensation of employees	197 610	–	–	(630)	–	–	–	(630)	196 980
Goods and services	70 777	–	–	–	1 534	–	–	1 534	72 311
Transfers and subsidies	**1 039 536**	**–**	**–**	**72 630**	**6 311**	**–**	**–**	**78 941**	**1 118 477**
Departmental agencies and accounts	1 032 244	–	–	72 000	6 311	–	–	78 311	1 110 555
Foreign governments and international organisations	3 053	–	–	–	–	–	–	–	3 053
Non-profit institutions	3 239	–	–	–	–	–	–	–	3 239
Households	1 000	–	–	630	–	–	–	630	1 630
Payments for capital assets	**431**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**431**
Machinery and equipment	410	–	–	–	–	–	–	–	410
Software and other intangible assets	21	–	–	–	–	–	–	–	21
Total	**1 308 354**	**–**	**–**	**72 000**	**7 845**	**–**	**–**	**79 845**	**1 388 199**

Programme 6: Environmental Programmes

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Environmental Programmes Management	553 277	–	–	(425 394)	–	–	–	(425 394)	127 883
Environmental Programme Region 1	700 580	–	–	(100 594)	–	–	–	(100 594)	599 986
Environmental Programme Region 2	803 635	–	–	505 704	–	–	–	505 704	1 309 339
Environmental Programme Region 3	670 193	–	–	(426 633)	–	–	–	(426 633)	243 560
Sector Coordination and Quality Management	141 495	–	–	48 917	–	–	–	48 917	190 412
Total	**2 869 180**	**–**	**–**	**(398 000)**	**–**	**–**	**–**	**(398 000)**	**2 471 180**
Economic classification									
Current payments	**2 859 002**	**–**	**–**	**(394 620)**	**–**	**–**	**–**	**(394 620)**	**2 464 382**
Compensation of employees	362 364	–	–	(495)	–	–	–	(495)	361 869
Goods and services	2 496 638	–	–	(394 125)	–	–	–	(394 125)	2 102 513
Transfers and subsidies	**–**	**–**	**–**	**495**	**–**	**–**	**–**	**495**	**495**
Households	–	–	–	495	–	–	–	495	495
Payments for capital assets	**10 178**	**–**	**–**	**(3 875)**	**–**	**–**	**–**	**(3 875)**	**6 303**
Buildings and other fixed structures	5 301	–	–	(5 221)	–	–	–	(5 221)	80
Machinery and equipment	4 847	–	–	1 346	–	–	–	1 346	6 193
Software and other intangible assets	30	–	–	–	–	–	–	–	30
Total	**2 869 180**	**–**	**–**	**(398 000)**	**–**	**–**	**–**	**(398 000)**	**2 471 180**

Programme 7: Chemicals and Waste Management

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Chemicals and Waste Management	9 141	–	–	(146)	–	–	–	(146)	8 995
Hazardous Waste Management and Licensing	37 305	–	–	146	–	–	–	146	37 451
Integrated Waste Management	35 396	–	–	–	–	–	–	–	35 396
Chemicals and Waste Management Policy and Specialist Monitoring Services	27 343	–	–	–	–	–	–	–	27 343
Chemicals and Waste Economy Programme Coordination	40 076	–	–	–	–	–	–	–	40 076
Chemicals Management	31 657	–	–	–	–	–	–	–	31 657
Waste Bureau	490 163	–	–	–	27 652	–	–	27 652	517 815
Total	**671 081**	**–**	**–**	**–**	**27 652**	**–**	**–**	**27 652**	**698 733**

Programme 7: Chemicals and Waste Management (continued)

Economic classification R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2025/26	Adjustments appropriation							
Current payments	**569 781**	**–**	**–**	**69 738**	**27 652**	**–**	**–**	**97 390**	**667 171**
Compensation of employees	126 491	–	–	(350)	–	–	–	(350)	126 141
Goods and services	400 290	–	–	70 088	26 322	–	–	96 410	496 700
Interest and rent on land	43 000	–	–	–	1 330	–	–	1 330	44 330
Transfers and subsidies	**85 285**	**–**	**–**	**(69 738)**	**–**	**–**	**–**	**(69 738)**	**15 547**
Departmental agencies and accounts	14 697	–	–	–	–	–	–	–	14 697
Foreign governments and international organisations	500	–	–	–	–	–	–	–	500
Public corporations and private enterprises	70 088	–	–	(70 088)	–	–	–	(70 088)	–
Households	–	–	–	350	–	–	–	350	350
Payments for capital assets	**16 015**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**16 015**
Buildings and other fixed structures	12 000	–	–	–	–	–	–	–	12 000
Machinery and equipment	4 015	–	–	–	–	–	–	–	4 015
Total	**671 081**	**–**	**–**	**–**	**27 652**	**–**	**–**	**27 652**	**698 733**

Programme 8: Forestry Management

Subprogramme R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2025/26	Adjustments appropriation							
Forestry Management	6 422	–	–	1 098	–	–	–	1 098	7 520
Forest Land Management and Post Settlement Support	336 493	–	–	82 600	–	–	–	82 600	419 093
Forestry Development	108 662	–	–	(350)	–	–	–	(350)	108 312
Forestry Policy Management	93 691	–	–	(348)	–	–	–	(348)	93 343
Total	**545 268**	**–**	**–**	**83 000**	**–**	**–**	**–**	**83 000**	**628 268**
Economic classification									
Current payments	**532 824**	**–**	**–**	**78 856**	**–**	**–**	**–**	**78 856**	**611 680**
Compensation of employees	328 859	–	–	(2 230)	–	–	–	(2 230)	326 629
Goods and services	203 965	–	–	81 086	–	–	–	81 086	285 051
Transfers and subsidies	**8 752**	**–**	**–**	**2 230**	**–**	**–**	**–**	**2 230**	**10 982**
Provinces and municipalities	1 250	–	–	–	–	–	–	–	1 250
Public corporations and private enterprises	4 200	–	–	–	–	–	–	–	4 200
Households	3 302	–	–	2 230	–	–	–	2 230	5 532
Payments for capital assets	**3 692**	**–**	**–**	**1 914**	**–**	**–**	**–**	**1 914**	**5 606**
Buildings and other fixed structures	100	–	–	50	–	–	–	50	150
Machinery and equipment	2 992	–	–	1 864	–	–	–	1 864	4 856
Software and other intangible assets	600	–	–	–	–	–	–	–	600
Total	**545 268**	**–**	**–**	**83 000**	**–**	**–**	**–**	**83 000**	**628 268**

Programme 9: Fisheries Management

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Fisheries Management	47 448	–	–	–	–	–	–	–	47 448
Aquaculture Development and Fresh Water Fisheries	43 809	–	–	–	–	–	–	–	43 809
Monitoring, Control and Surveillance	140 752	–	–	–	–	–	–	–	140 752
Marine Resources Management	42 964	–	–	–	–	–	–	–	42 964
Fisheries Research and Development	65 404	–	–	–	–	–	–	–	65 404
Marine Living Resources Fund	317 212	–	–	111 000	–	–	–	111 000	428 212
Total	**657 589**	**–**	**–**	**111 000**	**–**	**–**	**–**	**111 000**	**768 589**
Economic classification									
Current payments	**340 377**	**–**	**–**	**(600)**	**–**	**–**	**–**	**(600)**	**339 777**
Compensation of employees	338 577	–	–	(600)	–	–	–	(600)	337 977
Goods and services	1 800	–	–	–	–	–	–	–	1 800
Transfers and subsidies	**317 212**	**–**	**–**	**111 600**	**–**	**–**	**–**	**111 600**	**428 812**
Departmental agencies and accounts	317 212	–	–	111 000	–	–	–	111 000	428 212
Households	–	–	–	600	–	–	–	600	600
Total	**657 589**	**–**	**–**	**111 000**	**–**	**–**	**–**	**111 000**	**768 589**

Details of adjustments to the 2025 ENE

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		**(18 900)**	**Programme 1**		**18 900**
Goods and services	Communication	(6 472)	Payment for capital assets	Transport equipment	6 472
	Communication	(2 140)		Software and other intangible assets	2 140
	External audit costs	(3 133)		Other machinery and equipment	3 133
Compensation of employees	Salaries and wages	(501)	Households	Employee social benefits	501
	Salaries and wages	(1 001)		Leave gratuities	1 001
Interest and rent on land	Interest	(4 000)	Goods and services	Operating leases	4 000
Payment for capital assets	Software licences	(605)	Payment for capital assets	Other machinery and equipment	605
	Software licences	(1 048)		Motor vehicles	1 048
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%**			

Virements and shifts within the vote (continued)

From:			**To:**		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 2		**(3 471)**	**Programme 2**		**3 471**
Compensation of employees	Salaries and wages	(950)	Households	Leave gratuities	950
Transfers and subsidies	Environmental Assessment Practitioners Association of South Africa[1]	(2 521)	Goods and services	Travel and subsistence[1]	2 521
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 3		**(7 650)**	**Programme 3**		**7 650**
Goods and services	Training and development	(900)	Payment for capital assets	Other machinery and equipment	900
Payment for capital assets	Motor vehicles[1]	(6 000)	Goods and services	Consumable supplies[1]	6 000
Compensation of employees	Salaries and wages	(750)	Households	Leave gratuities	750
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 5		**(630)**	**Programme 5**		**630**
Compensation of employees	Salaries and wages	(630)	Households	Leave gratuities	630
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 6		**(403 246)**	**Programme 1**		**49 000**
Goods and services	Agency and support/ outsourced services[2]	(46 000)	Goods and services	Property payments[2]	46 000
	Agency and support/ outsourced services[2]	(3 000)	Payment for capital assets	Motor vehicles[2]	3 000
			Programme 2		**16 000**
	Agency and support/ outsourced services[2]	(16 000)	Goods and services	Travel and subsistence[2]	16 000
			Programme 3		**40 000**
	Agency and support/ outsourced services[2]	(40 000)	Goods and services	Agency and support/ outsourced services[2]	35 000
	Agency and support/ outsourced services[2]			Business and advisory services[2]	5 000
			Programme 4		**21 000**
	Agency and support/ outsourced services[2]	(21 000)	Goods and services	Venues and facilities[2]	21 000
			Programme 5		**72 000**
	Agency and support/ outsourced services[2]	(72 000)	Departmental agencies and accounts	Building and upgrading of infrastructure[2]	72 000
			Programme 6		**5 246**
Payment for capital assets	Buildings and other fixed structures	(1 875)	Goods and services	Agency and support/ outsourced services	1 875
	Buildings and other fixed structures	(2 000)		Agency and support/ outsourced services	2 000
	Buildings and other fixed structures	(1 125)	Payment for capital assets	Other machinery and equipment	1 125
	Buildings and other fixed structures	(221)		Other machinery and equipment	221
Goods and services	Agency and support/ outsourced services	(25)	Provinces and municipalities	Vehicle licenses	25

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 8**		**89 000**
Goods and services	Agency and support/ outsourced services[2]	(87 000)	Goods and services	Agency and support/ outsourced services[2]	79 000
	Agency and support/ outsourced services[2]	(10 000)		Property payments[2]	10 000
			Programme 9		**111 000**
	Agency and support/ outsourced services[2]	(111 000)	Departmental agencies and accounts	Marine Living Resources Fund[2]	111 000
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		**13.9%**			
Programme 7		**(70 438)**	**Programme 7**		**70 438**
Compensation of employees	Salaries and wages	(350)	Households	Leave gratuities	350
Transfers and subsidies	Public corporations and private enterprises [2]	(70 088)	Goods and services	Contractors[2]	70 088
Shifts within the programme as a percentage of the programme budget		10.5%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 8		**(10 316)**	**Programme 4**		**6 000**
Goods and services	Business and advisory services[1]	(6 000)	Departmental agencies and accounts	South African Weather Service[1]	6 000
			Programme 8		**2 000**
	Business and advisory services	(530)	Payment for capital assets	Other machinery and equipment	530
	Business and advisory services	(50)		Other machinery and equipment	50
	Business and advisory services	(1 370)		Other machinery and equipment	1 370
	Business and advisory services	(50)		Buildings and other fixed structures	50
			Programme 8		**2 316**
Payment for capital assets	Other machinery and equipment	(86)	Goods and services	Computer services	86
Compensation of employees	Salaries and wages	(2 230)	Households	Leave gratuities	2 230
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		**1.1%**			
Total		**(514 651)**			**514 651**

1. National Treasury approval has been obtained
2. Only Parliament may approve this virement.

Rollovers – R59.294 million

Programme 1: Administration

R23.797 million is rolled over for the procurement of motor vehicles, services rendered by the State Information Technology Agency, the facilitation and implementation of the department's change management strategy, and outstanding invoices.

Programme 5: Biodiversity and Conservation

R7.845 million is rolled over for the transfer to the South African Biodiversity Institute for projects in progress, the development of feasibility studies and business plans for the establishment of biodiversity economy mega hubs in provinces, and a feasibility study at Loskop Dam biodiversity economy nodes.

Programme 7: Chemicals and Waste Management

R27.652 million is rolled over for tyre initiative payments to micro collectors, project managers, depot operators and processors; and payments for storage space for tyres.

Self-financing expenditure – R4 million

Programme 2: Regulatory Compliance and Monitoring

Revenue of R4 million has been generated from fines imposed through court cases for environmental crimes.

Gifts, donations and sponsorships – R500 000

Programme 1: Administration

The department is expected to donate R400 000 to various schools across South Africa for the world wetlands competition to create awareness about the importance of wetlands on livelihoods and the impact on human activities, and to promote careers in the environment sector.

Programme 5: Biodiversity and Conservation

The department is expected to donate R100 000 to various beneficiaries to raise awareness about the importance of conserving and managing the country's natural resources, and to promote careers in the environment sector.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	1 395 169	697 858	50.0	1 432 241	102.7	1 669 112	18.3	584 529	35.0
Regulatory Compliance and Monitoring	297 782	151 928	51.0	291 972	98.0	345 996	3.8	136 670	39.5
Oceans and Coasts	528 696	240 307	45.5	566 901	107.2	593 214	6.5	226 395	38.2
Climate Change and Air Quality	649 496	285 592	44.0	635 097	97.8	580 713	6.4	168 003	28.9
Biodiversity and Conservation	1 328 249	614 620	46.3	1 305 833	98.3	1 388 199	15.2	713 288	51.4
Environmental Programmes	2 760 910	1 559 110	56.5	2 691 281	97.5	2 471 180	27.0	714 203	28.9
Chemicals and Waste Management	663 048	295 705	44.6	571 329	86.2	698 733	7.6	261 204	37.4
Forestry Management	538 711	253 667	47.1	510 731	94.8	628 268	6.9	231 138	36.8
Fisheries Management	632 552	316 032	50.0	634 183	100.3	768 589	8.4	375 844	48.9
Total	**8 794 613**	**4 414 819**	**50.2**	**8 639 568**	**98.2**	**9 144 004**	**100.0**	**3 411 274**	**37.3**

Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Current payments	**6 110 601**	**3 343 916**	**54.7**	**6 060 166**	**99.2**	**6 956 738**	**76.1**	**2 447 410**	**35.2**
Compensation of employees	2 263 789	1 076 027	47.5	2 163 574	95.6	2 385 260	26.1	1 105 935	46.4
Goods and services	3 756 164	2 213 947	58.9	3 793 358	101.0	4 485 650	49.1	1 296 075	28.9
Interest and rent on land	90 648	53 942	59.5	103 234	113.9	85 828	0.9	45 400	52.9
Transfers and subsidies	**2 627 884**	**1 045 106**	**39.8**	**2 454 005**	**93.4**	**2 007 716**	**22.0**	**950 134**	**47.3**
Provinces and municipalities	120	92	76.7	2 204	1 836.7	1 378	0.0	113	8.2
Departmental agencies and accounts	2 554 164	1 020 806	40.0	2 379 795	93.2	1 944 400	21.3	919 904	47.3
Foreign governments and international organisations	39 098	8 503	21.7	35 886	91.8	39 828	0.4	12 673	31.8
Public corporations and private enterprises	17 980	–	–	10 585	58.9	4 200	0.0	–	–
Non-profit institutions	2 645	2 645	100.0	2 645	100.0	5 166	0.1	2 578	49.9
Households	13 877	13 060	94.1	22 890	164.9	12 744	0.1	14 866	116.7
Payments for capital assets	**56 071**	**25 724**	**45.9**	**124 972**	**222.9**	**179 550**	**2.0**	**13 565**	**7.6**
Buildings and other fixed structures	12 204	6 530	53.5	15 233	124.8	22 415	0.2	4 972	22.2
Machinery and equipment	41 581	18 608	44.8	47 917	115.2	79 598	0.9	8 593	10.8
Software and other intangible assets	2 286	586	25.6	61 822	2 704.4	77 537	0.8	–	–
Payments for financial assets	**57**	**73**	**128.1**	**425**	**745.6**	**–**	**–**	**165**	**–**
Total	**8 794 613**	**4 414 819**	**50.2**	**8 639 568**	**98.2**	**9 144 004**	**100.0**	**3 411 274**	**37.3**

Expenditure trends

Total expenditure in 2024/25 was R8.6 billion, 98.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R4.4 billion, 50.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R3.4 billion, 37.3 per cent of the adjusted appropriation of R9.1 billion. Compared to the first half of 2024/25, expenditure over the same period in the 2025/26 decreased by R1 billion, 22.7 per cent. This was mainly due to a decrease in spending on projects related to the expanded public works programme as a result of delays in the appointment of service providers.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**34 458**	**23 083**	**67.0**	**81 033**	**235.2**	**91 955**	**33 572**	**100.0**	**16 861**	**50.2**
Sales of goods and services produced by the department	14 286	6 873	48.1	27 397	191.8	28 557	19 794	59.0	9 327	47.1
Sales of scrap, waste, arms and other used current goods	–	–	–	2	–	2	3	0.0	1	33.3
Fines, penalties and forfeits	120	60	50.0	1 185	987.5	5 235	875	2.6	592	67.7
Interest, dividends and rent on land	7 000	3 098	44.3	5 007	71.5	314	6 650	19.8	3 488	52.5
Sales of capital assets	86	86	100.0	197	229.1	262	50	0.1	48	96.0
Transactions in financial assets and liabilities	12 966	12 966	100.0	47 245	364.4	57 585	6 200	18.5	3 405	54.9
Total	**34 458**	**23 083**	**67.0**	**81 033**	**235.2**	**91 955**	**33 572**	**100.0**	**16 861**	**50.2**

Revenue trends

Mid-year revenue in 2024/25 was R23.1 million, 67 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R16.9 million, 50.2 per cent of the adjusted estimate of R33.6 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R6.2 million, 27 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

	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration									
Households									
Social benefits									
Current	**500**	**–**	**–**	**1 502**	**–**	**–**	**–**	**1 502**	**2 002**
Employee social benefits	500	–	–	1 502	–	–	–	1 502	2 002
Regulatory Compliance and Monitoring									
Non-profit institutions									
Current	**2 821**	**–**	**–**	**(2 521)**	**–**	**–**	**–**	**(2 521)**	**300**
Environmental Assessment Practitioners Association of South Africa	2 821	–	–	(2 521)	–	–	–	(2 521)	300
Households									
Social benefits									
Current	**–**	**–**	**–**	**950**	**–**	**–**	**–**	**950**	**950**
Employee social benefits	–	–	–	950	–	–	–	950	950
Oceans and Coasts									
Households									
Social benefits									
Current	**–**	**–**	**–**	**750**	**–**	**–**	**–**	**750**	**750**
Employee social benefits	–	–	–	750	–	–	–	750	750
Climate Change and Air Quality									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	**210 994**	**–**	**–**	**6 000**	**–**	**–**	**–**	**6 000**	**216 994**
South African Weather Service	210 994	–	–	6 000	–	–	–	6 000	216 994
Biodiversity and Conservation									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	**43 288**	**–**	**–**	**1 000**	**–**	**–**	**–**	**1 000**	**44 288**
iSimangaliso Wetland Park Authority	43 288	–	–	1 000	–	–	–	1 000	44 288
Capital	**124 365**	**–**	**–**	**71 000**	**6 311**	**–**	**–**	**77 311**	**201 676**
iSimangaliso Wetland Park Authority	83 712	–	–	46 000	–	–	–	46 000	129 712
South African National Biodiversity Institute	40 653	–	–	25 000	6 311	–	–	31 311	71 964
Households									
Social benefits									
Current	**1 000**	**–**	**–**	**630**	**–**	**–**	**–**	**630**	**1 630**
Employee social benefits	1 000	–	–	630	–	–	–	630	1 630

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

	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Environmental Programmes									
Households									
Social benefits									
Current	**–**	**–**	**–**	**495**	**–**	**–**	**–**	**495**	**495**
Social benefits	–	–	–	495	–	–	–	495	495
Chemicals and Waste Management									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Current	**70 088**	**–**	**–**	**(70 088)**	**–**	**–**	**–**	**(70 088)**	**–**
Recycling enterprise support programme	70 088	–	–	(70 088)	–	–	–	(70 088)	–
Households									
Social benefits									
Current	**–**	**–**	**–**	**350**	**–**	**–**	**–**	**350**	**350**
Employee social benefits	–	–	–	350	–	–	–	350	350
Forestry Management									
Households									
Social benefits									
Current	**3 302**	**–**	**–**	**2 230**	**–**	**–**	**–**	**2 230**	**5 532**
Employee social benefits	3 302	–	–	2 230	–	–	–	2 230	5 532
Fisheries Management									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	**317 212**	**–**	**–**	**111 000**	**–**	**–**	**–**	**111 000**	**428 212**
Marine Living Resources Fund	317 212	–	–	111 000	–	–	–	111 000	428 212
Households									
Social benefits									
Current	**–**	**–**	**–**	**600**	**–**	**–**	**–**	**600**	**600**
Employee social benefits	–	–	–	600	–	–	–	600	600