

Environmental Affairs

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	5 431 156	5 206 842	(224 314)	–
of which:				
Current payments	1 624 295	1 589 006	(35 289)	–
Transfers and subsidies	3 606 860	3 438 502	(168 358)	–
Payments for capital assets	200 001	179 285	(20 716)	–
Payments for financial assets	–	49	–	49
Executive authority	Minister of Water and Environmental Affairs			
Accounting officer	Director-General of Environmental Affairs			
Website address	www.environment.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance			
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14	
Progress on the development and implementation of integrated environmental management instruments per year	Administration	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	Environmental management framework developed and strategy gazetted	Draft national environmental management strategy developed	–	
Percentage of national environmental impact management applications processed within stipulated time frames per year	Legal Authorisations, Compliance and Enforcement		1 environmental management framework and strategic environmental assessment developed	89% (356)	57% (202)	–
Number of facilities inspected per year	Legal Authorisations, Compliance and Enforcement		105	52	–	
Number of surveys per year to determine baseline information for biodiversity and priority habitats within South Africa's exclusive economic zone and associated large marine ecosystems	Oceans and Coasts		4	1	–	

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of annual relief voyages per year for South African research teams in Antarctica, and at Marion and Gough Islands	Oceans and Coasts	Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced	3	1	–
Number of air quality management tools developed and implemented per year (priority area air quality management plans under implementation)	Climate Change and Air Quality		2	0	–
Number of climate change response policy interventions implemented per year	Climate Change and Air Quality		6	0	–
Percentage of National Environmental Management: Biodiversity Act (2004) applications assessed per year	Biodiversity and Conservation		100%	100%	–
Total percentage of land under conservation	Biodiversity and Conservation		7.9% (9 637 304 ha)	0	–
Number of work opportunities created through expanded public works programme projects per year	Environmental Programmes		65 495	25 961	–
Number of full time equivalent jobs created through expanded public works programme	Environmental Programmes		34 019	3 229	–
Total number of Green Fund projects approved and implemented	Environmental Programmes		15	20	–
Number of unlicensed waste disposal sites that are authorised per year	Chemicals and Waste Management		15	0	–

Mid-year progress

By mid-year, the department completed 1 survey to determine baseline information for biodiversity and priority habitats within South Africa's exclusive economic zone and associated large marine ecosystems. The other surveys are being compiled and the department expects to meet the yearly target of 4 by March 2014.

The department has not implemented any climate change response policy interventions in the first half of 2013/14, as there were none planned over this period. The targeted 6 interventions are scheduled to be implemented in the second half of the year.

The department has made progress in developing air quality management tools and plans, though none had been implemented by 30 September. Thus far, the department has prepared quarterly reports on air quality management in priority areas and will implement the tools and plans by the end of the financial year.

The project to quantify land area under conservation is only scheduled to begin in the second half of 2013/14. However, preparations have begun and the database has been created. The project is on track to meet its target for the year by the end of 2013/14.

20 Green Fund projects were approved and implemented in the first half of 2013/14, which exceeds the target of 15 for the year. This was due to the department receiving a greater number of applications to various Green Fund projects, including the green cities and towns, environment and natural management, and low carbon economy projects.

No unlicensed waste disposal sites have been legalised and licensed by 30 September, as no suitable service provider had been identified through the tender process that closed in May 2013. The tender has been advertised again.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	747 314	-	-	30 000	-	-	30 000	777 314	
Legal, Authorisations and Compliance	143 324	-	-	(30 000)	-	-	(30 000)	113 324	
Oceans and Coasts	309 766	-	8 410	-	-	-	8 410	318 176	
Climate Change and Air Quality	233 814	-	-	-	-	-	-	233 814	
Biodiversity and Conservation	559 453	-	13 464	-	-	3 812	17 276	576 729	
Environmental Programmes	3 371 778	-	-	-	(250 000)	-	(250 000)	3 121 778	
Chemicals and Waste Management	65 707	-	-	-	-	-	-	65 707	
Total	5 431 156	-	21 874	-	(250 000)	3 812	(224 314)	5 206 842	
Economic classification									
Current payments	1 624 295	-	8 410	(43 699)	-	-	(35 289)	1 589 006	
Compensation of employees	654 500	-	-	13 500	-	-	13 500	668 000	
Goods and services	969 795	-	8 410	(57 199)	-	-	(48 789)	921 006	
Transfers and subsidies	3 606 860	-	13 464	64 366	(250 000)	3 812	(168 358)	3 438 502	
Departmental agencies and accounts	1 110 265	-	13 464	-	-	3 812	17 276	1 127 541	
Foreign governments and international organisations	12 890	-	-	-	-	-	-	12 890	
Public corporations and private enterprises	500 000	-	-	-	(250 000)	-	(250 000)	250 000	
Non-profit institutions	1 400	-	-	117	-	-	117	1 517	
Households	1 982 305	-	-	64 249	-	-	64 249	2 046 554	
Payments for capital assets	200 001	-	-	(20 716)	-	-	(20 716)	179 285	
Buildings and other fixed structures	146 000	-	-	-	-	-	-	146 000	
Machinery and equipment	54 001	-	-	(20 815)	-	-	(20 815)	33 186	
Software and other intangible assets	-	-	-	99	-	-	99	99	
Payments for financial assets	-	-	-	49	-	-	49	49	
Total	5 431 156	-	21 874	-	(250 000)	3 812	(224 314)	5 206 842	

Programme 1: Administration

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Management	97 598	-	-	(5 000)	-	-	(5 000)	92 598	
Corporate Affairs	170 460	-	-	12 000	-	-	12 000	182 460	
Environmental Advisory Services	85 220	-	-	18 000	-	-	18 000	103 220	
Financial Management	48 073	-	-	-	-	-	-	48 073	

Programme 1: Administration (continued)

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Office Accommodation	294 080	-	-	-	-	-	-	294 080
Environmental Sector Coordination	51 883	-	-	5 000	-	-	5 000	56 883
Total	747 314	-	-	30 000	-	-	30 000	777 314
Economic classification								
Current payments	584 709	-	-	29 884	-	-	29 884	614 593
Compensation of employees	228 176	-	-	-	-	-	-	228 176
Goods and services	356 533	-	-	29 884	-	-	29 884	386 417
Transfers and subsidies	12 890	-	-	-	-	-	-	12 890
Foreign governments and international organisations	12 890	-	-	-	-	-	-	12 890
Payments for capital assets	149 715	-	-	99	-	-	99	149 814
Buildings and other fixed structures	146 000	-	-	-	-	-	-	146 000
Machinery and equipment	3 715	-	-	-	-	-	-	3 715
Software and other intangible assets	-	-	-	99	-	-	99	99
Payments for financial assets	-	-	-	17	-	-	17	17
Total	747 314	-	-	30 000	-	-	30 000	777 314

Programme 2: Legal, Authorisations and Compliance

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Legal, Authorisations and Compliance Management	6 496	-	-	-	-	-	-	6 496
Compliance Monitoring	19 998	-	-	(4 182)	-	-	(4 182)	15 816
Integrated Environmental Authorisations	77 092	-	-	(34 000)	-	-	(34 000)	43 092
Enforcement	18 917	-	-	7 182	-	-	7 182	26 099
Corporate Legal Support and Litigation	8 247	-	-	-	-	-	-	8 247
Law Reform and Appeals	12 574	-	-	1 000	-	-	1 000	13 574
Total	143 324	-	-	(30 000)	-	-	(30 000)	113 324
Economic classification								
Current payments	142 510	-	-	(30 014)	-	-	(30 014)	112 496
Compensation of employees	78 529	-	-	7 000	-	-	7 000	85 529
Goods and services	63 981	-	-	(37 014)	-	-	(37 014)	26 967
Payments for capital assets	814	-	-	-	-	-	-	814
Machinery and equipment	814	-	-	-	-	-	-	814
Payments for financial assets	-	-	-	14	-	-	14	14
Total	143 324	-	-	(30 000)	-	-	(30 000)	113 324

Programme 3: Oceans and Coasts

Subprogramme		2013/14							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Oceans and Coasts Management	15 271	–	–	(8 480)	–	–	(8 480)	6 791	
Integrated Coastal Management	42 454	–	–	(8 353)	–	–	(8 353)	34 101	
Oceans and Coastal Research	109 320	–	8 410	(6 956)	–	–	1 454	110 774	
Oceans Conservation	139 805	–	–	21 667	–	–	21 667	161 472	
Specialist Monitoring Services	2 916	–	–	2 122	–	–	2 122	5 038	
Total	309 766	–	8 410	–	–	–	8 410	318 176	
Economic classification									
Current payments	297 282	–	8 410	–	–	–	8 410	305 692	
Compensation of employees	76 106	–	–	–	–	–	–	76 106	
Goods and services	221 176	–	8 410	–	–	–	8 410	229 586	
Payments for capital assets	12 484	–	–	–	–	–	–	12 484	
Machinery and equipment	12 484	–	–	–	–	–	–	12 484	
Total	309 766	–	8 410	–	–	–	8 410	318 176	

Programme 4: Climate Change and Air Quality

Subprogramme		2013/14							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Climate Change Management	12 494	–	–	(6 196)	–	–	(6 196)	6 298	
Climate Change Mitigation	7 244	–	–	400	–	–	400	7 644	
Climate Change Adaptation	4 483	–	–	(600)	–	–	(600)	3 883	
Air Quality Management	36 141	–	–	400	–	–	400	36 541	
South African Weather Service	162 943	–	–	–	–	–	–	162 943	
International Climate Change Relations and Negotiations	5 152	–	–	3 996	–	–	3 996	9 148	
Climate Change Monitoring and Evaluation	5 357	–	–	2 000	–	–	2 000	7 357	
Total	233 814	–	–	–	–	–	–	233 814	
Economic classification									
Current payments	68 506	–	–	815	–	–	815	69 321	
Compensation of employees	43 445	–	–	–	–	–	–	43 445	
Goods and services	25 061	–	–	815	–	–	815	25 876	
Transfers and subsidies	164 343	–	–	–	–	–	–	164 343	
Departmental agencies and accounts	162 943	–	–	–	–	–	–	162 943	
Non-profit institutions	1 400	–	–	–	–	–	–	1 400	
Payments for capital assets	965	–	–	(815)	–	–	(815)	150	
Machinery and equipment	965	–	–	(815)	–	–	(815)	150	
Total	233 814	–	–	–	–	–	–	233 814	

Programme 5: Biodiversity and Conservation

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Biodiversity and Conservation Management	27 249	-	-	(11 897)	-	-	(11 897)	15 352
Biodiversity Planning and Management	16 559	-	-	7 000	-	-	7 000	23 559
Protected Areas Systems Management	42 694	-	-	897	-	-	897	43 591
iSimangaliso Wetland Park Authority	28 790	-	-	-	-	-	-	28 790
South African National Parks	220 145	-	13 464	-	-	3 812	17 276	237 421
South African National Biodiversity Institute	208 684	-	-	-	-	-	-	208 684
Biodiversity Monitoring and Evaluation	5 375	-	-	(800)	-	-	(800)	4 575
Biodiversity Economy and Sustainable Use	9 957	-	-	4 800	-	-	4 800	14 757
Total	559 453	-	13 464	-	-	3 812	17 276	576 729
Economic classification								
Current payments	101 249	-	-	-	-	-	-	101 249
Compensation of employees	48 000	-	-	6 500	-	-	6 500	54 500
Goods and services	53 249	-	-	(6 500)	-	-	(6 500)	46 749
Transfers and subsidies	457 619	-	13 464	-	-	3 812	17 276	474 895
Departmental agencies and accounts	457 619	-	13 464	-	-	3 812	17 276	474 895
Payments for capital assets	585	-	-	-	-	-	-	585
Machinery and equipment	585	-	-	-	-	-	-	585
Total	559 453	-	13 464	-	-	3 812	17 276	576 729

Programme 6: Environmental Programmes

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Environmental Protection and Infrastructure Programme	1 358 460	-	-	(30 361)	-	-	(30 361)	1 328 099
Working for Water and Working on Fire	1 498 879	-	-	7 575	-	-	7 575	1 506 454
Green Fund	500 000	-	-	-	(250 000)	-	(250 000)	250 000
Environmental Programmes Management	4 239	-	-	700	-	-	700	4 939
Information Management and Sector Coordination	10 200	-	-	22 086	-	-	22 086	32 286
Total	3 371 778	-	-	-	(250 000)	-	(250 000)	3 121 778
Economic classification								
Current payments	375 195	-	-	(44 267)	-	-	(44 267)	330 928
Compensation of employees	145 845	-	-	-	-	-	-	145 845
Goods and services	229 350	-	-	(44 267)	-	-	(44 267)	185 083
Transfers and subsidies	2 961 508	-	-	64 249	(250 000)	-	(185 751)	2 775 757
Departmental agencies and accounts	479 203	-	-	-	-	-	-	479 203
Public corporations and private enterprises	500 000	-	-	-	(250 000)	-	(250 000)	250 000
Households	1 982 305	-	-	64 249	-	-	64 249	2 046 554

Programme 6: Environmental Programmes (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	35 075	-	-	(20 000)	-	-	(20 000)	15 075
Machinery and equipment	35 075	-	-	(20 000)	-	-	(20 000)	15 075
Payments for financial assets	-	-	-	18	-	-	18	18
Total	3 371 778	-	-	-	(250 000)	-	(250 000)	3 121 778

Programme 7: Chemicals and Waste Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Chemicals and Waste Management	5 854	-	-	(1 000)	-	-	(1 000)	4 854
Hazardous Waste Management and Licencing	7 566	-	-	3 000	-	-	3 000	10 566
General Waste and Municipal Support	26 640	-	-	4 000	-	-	4 000	30 640
Chemicals and Waste Policy, Evaluation and Monitoring	19 645	-	-	(8 000)	-	-	(8 000)	11 645
Chemicals Management	6 002	-	-	2 000	-	-	2 000	8 002
Total	65 707	-	-	-	-	-	-	65 707
Economic classification								
Current payments	54 844	-	-	(117)	-	-	(117)	54 727
Compensation of employees	34 399	-	-	-	-	-	-	34 399
Goods and services	20 445	-	-	(117)	-	-	(117)	20 328
Transfers and subsidies	10 500	-	-	117	-	-	117	10 617
Departmental agencies and accounts	10 500	-	-	-	-	-	-	10 500
Non-profit institutions	-	-	-	117	-	-	117	117
Payments for capital assets	363	-	-	-	-	-	-	363
Machinery and equipment	363	-	-	-	-	-	-	363
Total	65 707	-	-	-	-	-	-	65 707

Details of adjustments to the Estimates of National Expenditure 2013**Unforeseeable and unavoidable expenditure – R21.874 million**

Programme 3: Oceans and Coasts

R8.410 million has been allocated for equipment destroyed in the fire at the Oceans Research laboratories.

Programme 5: Biodiversity and Conservation

R13.464 million has been allocated for flood damage in the Kruger National Park.

Virements and shifts

Programmes					
1. Administration					
2. Legal, Authorisations and Compliance					
3. Oceans and Coasts					
4. Climate Change and Air Quality					
5. Biodiversity and Conservation					
6. Environmental Programmes					
7. Chemicals and Waste Management					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(116)	Programme 1		116
Goods and services	Reclassification of funds for software and intangibles incorrectly classified in the 2013 ENE	(99)	Software and other intangible assets	Reclassification of funds for software and intangibles incorrectly classified in the 2013 ENE	99
	Reclassification of payment for financial assets incorrectly classified in the 2013 ENE	(17)	Payments for financial assets	Reclassification of payment for financial assets incorrectly classified in the 2013 ENE	17
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(37 014)	Programme 1		30 000
Goods and services	Reclassification of funds for strategic integrated projects incorrectly classified in the 2013 ENE	(30 000)	Goods and services	Reclassification of funds for strategic integrated projects incorrectly classified in the 2013 ENE	30 000
	Reclassification of funds for payments for financial assets incorrectly classified in the 2013 ENE	(14)	Programme 2		7 014
	Reallocation of funds	(7 000)	Payments for financial assets	Reclassification of funds for payments for financial assets incorrectly classified in the 2013 ENE	14
			Compensation of employees	Compensation of employees for capacity for strategic integrated projects ¹	7 000
Shifts within the programme as a percentage of the programme budget		4.9%			
Virements to other programmes as a percentage of the programme budget²		20.9%			
Programme 4		(815)	Programme 4		815
Machinery and equipment	Reallocation of capital machinery and equipment to machinery and equipment less than R5 000	(815)	Goods and services	Reallocation of capital machinery and equipment to machinery and equipment less than R5 000	815
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(6 500)	Programme 5		6 500
Goods and services	Reallocation of funds	(6 500)	Compensation of employees	Compensation of employees for capacity for rhino poaching unit ¹	6 500
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6			Programme 6		
Goods and services	Reallocation funds	(18)	Payments for financial assets	Payment for financial assets	18
Goods and services	Reclassification of funds for incentives incorrectly classified in the 2013 ENE	(44 249)	Households	Reclassification of funds for incentives incorrectly classified in the 2013 ENE	44 249
Machinery and equipment	Reclassification of funds incorrectly classified in the 2013 ENE for South African National Parks for eco-factories	(20 000)	Households	Reclassification of funds incorrectly classified in the 2013 ENE for South African National Parks for eco-factories	20 000
Shifts within the programme as a percentage of the programme budget		1.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 7			Programme 7		
Goods and services	Reallocation of funds	(117)	Non-profit institutions	Final payment for winding up Buyisa-e-Bag ¹	117
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(108 829)	108 829		

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act (1999).

Other adjustments – R246.188 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

Programme 5: Biodiversity and Conservation

An additional R3.812 million has been allocated for disaster funding for South African National Parks to repair infrastructure at the Kruger National Park in Limpopo and Mpumalanga.

Declared unspent funds

Programme 6: Environmental programmes

R250 million in unspent funds has been declared from the allocation to the Green Fund as some payment milestones are scheduled only in 2014/15.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	777 990	263 339	33.8	675 575	86.8	777 314	14.9	326 235	42.0	
Legal, Authorisations and Compliance	89 911	40 957	45.6	114 452	127.3	113 324	2.2	44 716	39.5	
Oceans and Coasts	411 635	349 859	85.0	524 584	127.4	318 176	6.1	158 989	50.0	
Climate Change and Air Quality	215 591	98 207	45.6	207 531	96.3	233 814	4.5	113 921	48.7	
Biodiversity and Conservation	579 324	227 519	39.3	568 412	98.1	576 729	11.1	261 162	45.3	
Environmental Programmes	3 049 194	1 300 037	42.6	2 793 573	91.6	3 121 778	60.0	1 318 436	42.2	
Chemicals and Waste Management	51 676	23 540	45.6	58 534	113.3	65 707	1.3	25 098	38.2	
Total	5 175 321	2 303 458	44.5	4 942 661	95.5	5 206 842	100.0	2 248 557	43.2	
Economic classification										
Current payments	1 448 439	546 418	37.7	1 385 799	95.7	1 589 006	30.5	665 178	41.9	
Compensation of employees	614 757	278 967	45.4	560 834	91.2	668 000	12.8	326 333	48.9	
Goods and services	833 682	267 352	32.1	824 718	98.9	921 006	17.7	338 845	36.8	
Interest and rent on land	–	99	0.0	247	0.0	–	0.0	–	0.0	
Transfers and subsidies	3 256 159	1 444 025	44.3	3 082 091	94.7	3 438 502	66.0	1 478 146	43.0	
Provinces and municipalities	–	6	0.0	15	0.0	–	0.0	3	0.0	
Departmental agencies and accounts	760 585	327 282	43.0	768 275	101.0	1 127 541	21.7	454 454	40.3	
Higher education institutions	–	–	0.0	1 000	0.0	–	0.0	–	0.0	
Foreign governments and international organisations	12 890	–	0.0	12 890	100.0	12 890	0.2	–	0.0	
Public corporations and private enterprises	300 000	9 360	3.1	88 774	29.6	250 000	4.8	167 290	66.9	
Non-profit institutions	6 888	6 287	91.3	6 887	100.0	1 517	0.0	1 200	79.1	
Households	2 175 796	1 101 090	50.6	2 204 250	101.3	2 046 554	39.3	855 199	41.8	
Payments for capital assets	470 723	312 919	66.5	474 610	100.8	179 285	3.4	105 184	58.7	
Buildings and other fixed structures	220 000	81 595	37.1	220 419	100.2	146 000	2.8	86 017	58.9	
Machinery and equipment	250 723	231 195	92.2	251 849	100.4	33 186	0.6	18 805	56.7	
Specialised military assets	–	–	0.0	–	0.0	–	0.0	59	0.0	
Software and other intangible assets	–	129	0.0	2 342	0.0	99	0.0	303	306.1	
Payments for financial assets	–	96	–	161	–	49	0.0	49	100.0	
Total	5 175 321	2 303 458	44.5	4 942 661	95.5	5 206 842	100.0	2 248 557	43.2	

Expenditure trends for the first half of 2013/14

Total expenditure for 2012/13 was 95.5 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of the 2013/14 was R2.249 billion, or 43.2 per cent of the adjusted appropriation of R5.207 billion for the year. In comparison, mid-year expenditure in 2012/13 was R2.303 billion, or 44.5 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 decreased by R54.901 million, or 2.4 per cent. This was due to slow spending on small projects in the Working for Water programme.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	16 571	13 454	81.2	18 486	111.6	6 061	19 126	100.0	12 314	64.4
Sales of goods and services produced by department	440	173	39.3	803	182.5	1 400	1 605	8.4	1 313	81.8
Sales of scrap, waste, arms and other used current goods	6	3	50.0	1	16.7	–	2	0.0	1	50.0
Fines, penalties and forfeits	750	416	55.5	2 457	327.6	–	350	1.8	308	88.0
Interest, dividends and rent on land	100	39	39.0	83	83.0	138	138	0.7	16	11.6
Sales of capital assets	25	12	48.0	28	112.0	–	25	0.1	–	–
Transactions in financial assets and liabilities	15 250	12 811	84.0	15 114	99.1	4 523	17 006	88.9	10 676	62.8
Total	16 571	13 454	81.2	18 486	111.6	6 061	19 126	100.0	12 314	64.4

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R12.314 million, or 64.4 per cent of the adjusted revenue estimate of R19.126 million for the year. In comparison, mid-year revenue in 2012/13 was R13.454 million, or 81.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R1.140 million, or 8.5 per cent. This was mainly due to fewer transactions in financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Biodiversity and Conservation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	191 842	–	13 464	–	–	3 812	17 276	209 118
South African National Parks	191 842	–	13 464	–	–	3 812	17 276	209 118
Environmental Programmes								
Public corporations and private enterprises								
Public corporations								
Other transfers								
Current	500 000	–	–	–	(250 000)	–	(250 000)	250 000
Development Bank of Southern Africa	500 000	–	–	–	(250 000)	–	(250 000)	250 000

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

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Other transfers to households								
Current	1 351 793	-	-	64 249	-	-	64 249	1 416 042
Expanded public works programme: Incentive	161 879	-	-	(29 661)	-	-	(29 661)	132 218
Expanded public works programme: Natural resource management programme	992 362	-	-	121 786	-	-	121 786	1 114 148
Expanded public works programme incentive: Natural resource management programme	197 552	-	-	(27 876)	-	-	(27 876)	169 676
Chemicals and Waste Management								
Non-profit institutions								
Current	-	-	-	117	-	-	117	117
Buyisa-e-Bag	-	-	-	117	-	-	117	117