

Vote 27

Environmental Affairs

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	5 947 989	5 943 297	(4 692)	-
<i>of which:</i>				
Current payments	2 127 114	2 000 480	(126 634)	-
Transfers and subsidies	3 662 773	3 759 775	-	97 002
Payments for capital assets	158 102	183 042	-	24 940
Executive authority	Minister of Environmental Affairs			
Accounting officer	Director-General of Environmental Affairs			
Website address	www.environment.gov.za			

Vote purpose

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 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Number of interventions for streamlining environmental authorisations for strategic infrastructure programmes and industrial policy action plan priorities developed per year	Administration	Outcome 10: Protect and enhance our environmental assets and natural resources	6	2	-
Percentage of national environmental impact management applications processed within stipulated timeframes per year	Legal, Authorisations and Compliance		90%	92%	-
Number of environmental authorisations inspected per year	Legal, Authorisations and Compliance		140	51	-
Number of criminal investigations finalised and handed to the National Prosecuting Authority per year	Legal, Authorisations and Compliance		28	12	-
Number of research voyages to Antarctica, Marion and Gough islands per year	Oceans and Coasts		3	2	-
Improvement in the national air quality indicator (index<1)	Climate Change and Air Quality		1.30	- ¹	-

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Number of climate change response policy interventions implemented per year	Climate Change and Air Quality	Outcome 10: Protect and enhance our environmental assets and natural resources	18	3	–
Percentage of area of state managed protected areas assessed with management effectiveness tracking tool scoring above 67 per cent	Biodiversity and Conservation		88% (5 742 782 /6 525 889)	85% (5 547 006 /6 525 889)	–
Total percentage of land under conservation towards the Convention on Biological Diversity target of 17 per cent by 2020	Biodiversity and Conservation		11.7% (14 272 970ha ²)	11.3% (13 774 789 ha)	–
Number of sustainable natural resource based enterprises established and supported per year	Biodiversity and Conservation		10	2	–
Number of work opportunities created through expanded public works programme projects per year	Environmental Programmes		80 280	4 931	–
Number of full time equivalent jobs created through expanded public works programme projects per year	Environmental Programmes		33 362	7 448	–
Number of recycling buy-back centres established per year	Chemicals and Waste Management		7	0	–
Total percentage of recyclable waste diverted from landfill sites	Chemicals and Waste Management		25% (43 549.30 tonnes)	19% (8 274 tonnes)	–
Number of unlicensed waste disposal sites authorised per year	Chemicals and Waste Management		57	– ³	–

1. Index result from the South African Air Quality Information System pending.

2. Number differs to that published in the 2015 ENE due to an errata in the 2015 ENE.

3. Projections are not available, as all identified unlicensed sites will be licensed by 2015/16.

Mid-year progress

Despite the slow progress on some indicators, the department expects to reach most of its annual targets by the end of the financial year.

The targets for the number of work opportunities created through the expanded public works programme projects is being reduced to 66 150 due to the reprioritisation of funds from the Environmental Programmes programme for the cost of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) COP 17 conference to be held in Johannesburg in 2016.

The department's programme for licensing unregulated waste disposal sites involves an inspection function from local government officials and remedial action by the site owner. The slow response by some municipalities has led to weak performance on this indicator. The department is engaging with municipalities to ensure better compliance.

In order to measure progress in relation to improvements in the air quality index, 3 monitoring sites have been established. The data is being analysed by the South African Air Quality Information Services. While

the introduction of the carbon tax in 2016 should lead to better performance on this indicator, it is unlikely that the annual target will be achieved.

Recycling buy-back centres are being established, but delays in land acquisition and disputes over the price paid for waste will result in the annual target not being achieved by year-end.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	714 049	–	–	140 827	–	15 308	156 135	870 184
Legal, Authorisations and Compliance	127 517	–	–	6 404	–	–	6 404	133 921
Oceans and Coasts	484 529	–	–	(85 000)	–	–	(85 000)	399 529
Climate Change and Air Quality	240 149	–	–	–	–	–	–	240 149
Biodiversity and Conservation	655 600	–	–	75 000	–	–	75 000	730 600
Environmental Programmes	3 646 864	–	–	(137 231)	(20 000)	–	(157 231)	3 489 633
Chemicals and Waste Management	79 281	–	–	–	–	–	–	79 281
Total	5 947 989	–	–	–	(20 000)	15 308	(4 692)	5 943 297
Economic classification								
Current payments	2 127 114	–	–	(136 942)	(5 000)	15 308	(126 634)	2 000 480
Compensation of employees	915 373	–	–	–	–	15 308	15 308	930 681
Goods and services	1 211 741	–	–	(136 942)	(5 000)	–	(141 942)	1 069 799
Transfers and subsidies	3 662 773	–	–	112 002	(15 000)	–	97 002	3 759 775
Departmental agencies and accounts	1 206 115	–	–	(79 700)	(15 000)	–	(94 700)	1 111 415
Foreign governments and international organisations	16 000	–	–	–	–	–	–	16 000
Public corporations and private enterprises	300 000	–	–	–	–	–	–	300 000
Non-profit institutions	3 187	–	–	500	–	–	500	3 687
Households	2 137 471	–	–	191 202	–	–	191 202	2 328 673
Payments for capital assets	158 102	–	–	24 940	–	–	24 940	183 042
Buildings and other fixed structures	110 726	–	–	24 790	–	–	24 790	135 516
Machinery and equipment	47 376	–	–	150	–	–	150	47 526
Total	5 947 989	–	–	–	(20 000)	15 308	(4 692)	5 943 297

Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management	53 375	–	–	85 000	–	–	85 000	138 375
Corporate Affairs	274 117	–	–	–	–	15 308	15 308	289 425
Environmental Advisory Services	105 523	–	–	–	–	–	–	105 523
Financial Management	61 348	–	–	–	–	–	–	61 348
Office Accommodation	159 779	–	–	55 827	–	–	55 827	215 606
Environmental Sector Coordination	59 907	–	–	–	–	–	–	59 907
Total	714 049	–	–	140 827	–	15 308	156 135	870 184

Programme 1: Administration (continued)

Economic classification	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	579 250	–	–	115 887	–	15 308	131 195	710 445
Compensation of employees	343 006	–	–	11 297	–	15 308	26 605	369 611
Goods and services	236 244	–	–	104 590	–	–	104 590	340 834
Transfers and subsidies	16 000	–	–	–	–	–	–	16 000
Foreign governments and international organisations	16 000	–	–	–	–	–	–	16 000
Payments for capital assets	118 799	–	–	24 940	–	–	24 940	143 739
Buildings and other fixed structures	110 726	–	–	24 790	–	–	24 790	135 516
Machinery and equipment	8 073	–	–	150	–	–	150	8 223
Total	714 049	–	–	140 827	–	15 308	156 135	870 184

Programme 2: Legal, Authorisations and Compliance

Subprogramme	2015/16							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	6 133	–	–	–	–	–	–	6 133
Compliance Monitoring	20 313	–	–	–	–	–	–	20 313
Integrated Environmental Authorisations	50 653	–	–	–	–	–	–	50 653
Enforcement	26 024	–	–	6 404	–	–	6 404	32 428
Corporate Legal Support and Litigation	9 342	–	–	–	–	–	–	9 342
Law Reform and Appeals	15 052	–	–	–	–	–	–	15 052
Total	127 517	–	–	6 404	–	–	6 404	133 921
Economic classification								
Current payments	126 600	–	–	6 404	–	–	6 404	133 004
Compensation of employees	95 572	–	–	3 253	–	–	3 253	98 825
Goods and services	31 028	–	–	3 151	–	–	3 151	34 179
Payments for capital assets	917	–	–	–	–	–	–	917
Machinery and equipment	917	–	–	–	–	–	–	917
Total	127 517	–	–	6 404	–	–	6 404	133 921

Programme 3: Oceans and Coasts

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Oceans and Coasts Management	7 898	–	–	–	–	–	–	7 898
Integrated Coastal Management	146 043	–	–	(85 000)	–	–	(85 000)	61 043
Oceans and Coastal Research	117 941	–	–	–	–	–	–	117 941
Oceans Conservation	206 667	–	–	–	–	–	–	206 667
Specialist Monitoring Services	5 980	–	–	–	–	–	–	5 980
Total	484 529	–	–	(85 000)	–	–	(85 000)	399 529
Economic classification								
Current payments	470 707	–	–	(85 000)	–	–	(85 000)	385 707
Compensation of employees	99 630	–	–	(11 297)	–	–	(11 297)	88 333
Goods and services	371 077	–	–	(73 703)	–	–	(73 703)	297 374
Payments for capital assets	13 822	–	–	–	–	–	–	13 822
Machinery and equipment	13 822	–	–	–	–	–	–	13 822
Total	484 529	–	–	(85 000)	–	–	(85 000)	399 529

Programme 5: Biodiversity and Conservation

Subprogramme	2015/16							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	17 019	-	-	-	-	-	-	17 019
Biodiversity Planning and Management	26 025	-	-	-	-	-	-	26 025
Protected Areas Systems Management	47 280	-	-	-	-	-	-	47 280
iSimangaliso Wetland Park Authority	31 628	-	-	-	-	-	-	31 628
South African National Parks	278 675	-	-	-	-	-	-	278 675
South African National Biodiversity Institute	232 149	-	-	-	-	-	-	232 149
Biodiversity Monitoring and Evaluation	6 206	-	-	-	-	-	-	6 206
Biodiversity Economy and Sustainable Use	16 618	-	-	75 000	-	-	75 000	91 618
Total	655 600	-	-	75 000	-	-	75 000	730 600
Economic classification								
Current payments	110 678	-	-	74 500	-	-	74 500	185 178
Compensation of employees	65 096	-	-	-	-	-	-	65 096
Goods and services	45 582	-	-	74 500	-	-	74 500	120 082
Transfers and subsidies	544 239	-	-	500	-	-	500	544 739
Departmental agencies and accounts	542 452	-	-	-	-	-	-	542 452
Non-profit institutions	1 787	-	-	500	-	-	500	2 287
Payments for capital assets	683	-	-	-	-	-	-	683
Machinery and equipment	683	-	-	-	-	-	-	683
Total	655 600	-	-	75 000	-	-	75 000	730 600

Programme 6: Environmental Programmes

Subprogramme	2015/16							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	1 358 951	-	-	(75 000)	(15 000)	-	(90 000)	1 268 951
Working for Water and Working on Fire	1 933 921	-	-	(62 231)	(5 000)	-	(67 231)	1 866 690
Green Fund	300 000	-	-	-	-	-	-	300 000
Environmental Programmes Management	6 462	-	-	-	-	-	-	6 462
Information Management and Sector Coordination	47 530	-	-	-	-	-	-	47 530
Total	3 646 864	-	-	(137 231)	(20 000)	-	(157 231)	3 489 633
Economic classification								
Current payments	695 489	-	-	(253 433)	(5 000)	-	(258 433)	437 056
Compensation of employees	209 297	-	-	(3 253)	-	-	(3 253)	206 044
Goods and services	486 192	-	-	(250 180)	(5 000)	-	(255 180)	231 012
Transfers and subsidies	2 929 179	-	-	116 202	(15 000)	-	101 202	3 030 381
Departmental agencies and accounts	491 708	-	-	(75 000)	(15 000)	-	(90 000)	401 708
Public corporations and private enterprises	300 000	-	-	-	-	-	-	300 000
Households	2 137 471	-	-	191 202	-	-	191 202	2 328 673
Payments for capital assets	22 196	-	-	-	-	-	-	22 196
Machinery and equipment	22 196	-	-	-	-	-	-	22 196
Total	3 646 864	-	-	(137 231)	(20 000)	-	(157 231)	3 489 633

Programme 7: Chemical and Waste Management

Subprogramme	2015/16								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Chemicals and Waste Management	6 904	-	-	-	-	-	-	6 904	
Hazardous Waste Management and Licensing	22 005	-	-	-	-	-	-	22 005	
General Waste and Municipal Support	28 978	-	-	-	-	-	-	28 978	
Chemicals and Waste Policy, Evaluation and Monitoring	11 353	-	-	-	-	-	-	11 353	
Chemicals Management	10 041	-	-	-	-	-	-	10 041	
Total	79 281	-	-	-	-	-	-	79 281	
Economic classification									
Current payments	67 177	-	-	4 700	-	-	4 700	71 877	
Compensation of employees	52 060	-	-	-	-	-	-	52 060	
Goods and services	15 117	-	-	4 700	-	-	4 700	19 817	
Transfers and subsidies	11 532	-	-	(4 700)	-	-	(4 700)	6 832	
Departmental agencies and accounts	11 532	-	-	(4 700)	-	-	(4 700)	6 832	
Payments for capital assets	572	-	-	-	-	-	-	572	
Machinery and equipment	572	-	-	-	-	-	-	572	
Total	79 281	-	-	-	-	-	-	79 281	

Details of adjustments to the Estimates of National Expenditure 2015**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 3		(85 000)	Programme 1		85 000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2015 ENE ¹	(11 297)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2015 ENE	11 297
Goods and services	Reallocation of funds incorrectly allocated in the 2015 ENE as agency and support/outourced	(73 553)	Goods and services	Reallocation of funds incorrectly allocated in the 2015 ENE as agency and support/outourced services related to the Operation Phakisa project	73 553
	Reclassification of funds incorrectly classified in the 2015 ENE	(150)	Machinery and equipment	Funds correctly classified	150
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		17.5% ²			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(500)	Programme 5		500
Goods and services	Reallocation of funds incorrectly allocated in the 2015 ENE ¹	(500)	Non-profit institutions	Funds correctly allocated as transfers to the African World Heritage Fund ¹	500
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(328 433)	Programme 2		3 253
Compensation of employees	Reclassification of funds incorrectly classified in the 2015 ENE	(3 253)	Compensation of employees	Funds correctly classified for enforcement, monitoring and control activities	3 253
Goods and services	Reallocation of funds due to cost containment measures effected on agency and outsourced services	(31 037)	Programme 1		55 827
	Reallocation of funds due to cost containment measures effected on agency and outsourced services	(24 790)	Goods and services	Operation leases for regional office accommodation	31 037
	Reallocation of funds due to cost containment measures effected on agency and outsourced services	(24 790)	Buildings and other fixed structures	Building for the unitary payment for office accommodation	24 790
Departmental agencies and accounts	Reallocation of funds incorrectly allocated in the 2015 ENE as infrastructure and planning services	(191 202)	Programme 6		191 202
	Reallocation of funds due to cost containment measures effected on travel and subsistence	(3 151)	Households	Funds correctly allocated	191 202
	Reallocation of funds due to cost containment measures effected on travel and subsistence	(3 151)	Programme 2		3 151
	Reallocation of funds due to cost containment measures effected on travel and subsistence	(3 151)	Goods and services	Travel and subsistence for enforcement, monitoring and control activities	3 151
Departmental agencies and accounts	Reallocation of funds due to cost containment measures effected on travel and subsistence	(3 151)	Programme 5		75 000
	Reclassification of funds incorrectly classified in the 2015 ENE ²	(75 000)	Goods and services	Funds correctly classified for communication and venues and facilities for hosting the CITES COP 17 conference in 2016	75 000
Shifts within the programme as a percentage of the programme budget		5.2%			
Virements to other programmes as a percentage of the programme budget		3.8%			
Programme 7		(4 700)	Programme 7		4 700
Departmental agencies and accounts	Reclassification of funds incorrectly classified in the 2015 ENE ²	(4 700)	Goods and services	Funds correctly classified as consultants: business and advisory services for assisting with licensing of unlicensed landfill sites ²	4 700
Shifts within the programme as a percentage of the programme budget		5.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(418 633)			418 633

1. National Treasury approval has been obtained.

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

Declared unspent funds – R20 million

Programme 6: Environmental Programmes

R20 million in unspent funds has been declared on transfers to the expanded public works programme, the South African National Biodiversity Institute and South African National Parks, due to cost containment measures within the department.

Other adjustments – R15.308 million**Adjustments due to significant and unforeseeable economic and financial events – R15.308 million**

Programme 1: Administration

An additional R15.308 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15					2015/16				
	Audited outcome					Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
R thousand										
Administration	666 241	301 913	45.3	731 335	109.8	870 184	14.6	387 725	44.6	
Legal, Authorisations and Compliance	117 573	46 783	39.8	100 621	85.6	133 921	2.3	59 416	44.4	
Oceans and Coasts	380 132	170 578	44.9	349 257	91.9	399 529	6.7	173 858	43.5	
Climate Change and Air Quality	227 708	112 718	49.5	229 292	100.7	240 149	4.0	127 414	53.1	
Biodiversity and Conservation	628 997	339 184	53.9	643 068	102.2	730 600	12.3	325 889	44.6	
Environmental Programmes	3 587 525	1 414 660	39.4	3 549 608	98.9	3 489 633	58.7	1 753 234	50.2	
Chemicals and Waste Management	72 210	23 219	32.2	71 878	99.5	79 281	1.3	33 996	42.9	
Total	5 680 386	2 409 055	42.4	5 675 059	99.9	5 943 297	100.0	2 861 532	48.1	
Economic classification										
Current payments	1 869 439	729 126	39.0	1 642 313	87.9	2 000 480	33.7	871 591	43.6	
Compensation of employees	798 801	381 248	47.7	787 791	98.6	930 681	15.7	456 736	49.1	
Goods and services	1 070 638	347 878	32.5	854 522	79.8	1 069 799	18.0	414 855	38.8	
Transfers and subsidies	3 677 554	1 641 013	44.6	3 895 262	105.9	3 759 775	63.3	1 923 998	51.2	
Provinces and municipalities	–	10	–	22	–	–	–	10	–	
Departmental agencies and accounts	1 206 394	550 506	45.6	1 210 279	100.3	1 111 415	18.7	567 719	51.1	
Foreign governments and international organisations	16 000	–	–	16 000	100.0	16 000	0.3	–	–	
Public corporations and private enterprises	250 000	132 241	52.9	250 000	100.0	300 000	5.0	–	–	
Non-profit institutions	3 687	2 200	59.7	3 687	100.0	3 687	0.1	3 487	94.6	
Households	2 201 473	956 056	43.4	2 415 274	109.7	2 328 673	39.2	1 352 782	58.1	
Payments for capital assets	133 393	38 709	29.0	137 085	102.8	183 042	3.1	65 542	35.8	
Buildings and other fixed structures	90 000	29 325	32.6	103 190	114.7	135 516	2.3	52 687	38.9	
Machinery and equipment	43 393	8 523	19.6	23 479	54.1	47 526	0.8	12 855	27.0	
Software and other intangible assets	–	861	–	10 416	–	–	–	–	–	
Payments for financial assets	–	207	–	399	–	–	–	401	–	
Total	5 680 386	2 409 055	42.4	5 675 059	99.9	5 943 297	100.0	2 861 532	48.1	

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 99.9 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R2.9 billion, or 48.1 per cent of the adjusted appropriation of R5.9 billion for the year. In comparison, mid-year expenditure in 2014/15 was R2.4 billion, or 42.4 per cent of

the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R452.5 million, or 18.8 per cent. This was mainly due to increased spending on implementing agents in the Working for Water and Working on Fire programmes, due to commitments that were carried over from 2014/15.

Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate				Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	29 832	18 047	60.5	32 022	107.3	30 109	10 955	100.0	5 622	51.3
Sales of goods and services produced by department	4 940	2 264	45.8	3 792	76.8	3 741	3 775	34.5	2 122	56.2
Sales of scrap, waste, arms and other used current goods	2	-	-	1	50.0	2	-	-	-	-
Fines, penalties and forfeits	5 000	1 532	30.6	1 742	34.8	5 000	1 400	12.8	610	43.6
Interest, dividends and rent on land	140	49	35.0	98	70.0	142	80	0.7	38	47.5
Sales of capital assets	1 500	1 394	92.9	1 443	96.2	25	300	2.7	54	18.0
Transactions in financial assets and liabilities	18 250	12 808	70.2	24 946	136.7	21 199	5 400	49.3	2 798	51.8
Total	29 832	18 047	60.5	32 022	107.3	30 109	10 955	100.0	5 622	51.3

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R5.6 million or 51.3 per cent of the adjusted revenue estimate of R11 million for the year. In comparison, mid-year revenue in 2014/15 was R18 million, or 60.5 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R12.4 million, or 68.8 per cent. This was mainly due to decreased transactions in financial assets and liabilities, fines collected for non-compliance, and the sale of capital assets from the old departmental building that took place in 2014/15.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Biodiversity and Conservation								
Non-profit institutions								
Current	500	-	-	500	-	-	500	1 000
African World Heritage Fund	500	-	-	500	-	-	500	1 000
Environmental Programmes								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Capital	491 708	-	-	(75 000)	(15 000)	-	(90 000)	401 708
South African National Parks	313 304	-	-	(35 000)	(10 000)	-	(45 000)	268 304
South African National Biodiversity Institute	77 263	-	-	-	(5 000)	-	(5 000)	72 263
iSimangaliso Wetland Park Authority	101 141	-	-	(40 000)	-	-	(40 000)	61 141

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

R thousand	2015/16							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	2 137 471	-	-	191 202	-	-	191 202	2 328 673
Expanded public works programme	1 877 213	-	-	109 359	-	-	109 359	1 986 572
Expanded public works programme: Incentive	260 258	-	-	81 843	-	-	81 843	342 101
Chemicals and Waste Management								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	11 532	-	-	(4 700)	-	-	(4 700)	6 832
National Regulator for Compulsory Specifications	11 532	-	-	(4 700)	-	-	(4 700)	6 832