

Vote 13

Environment and Nature Conservation

Adjusted Budget Summary

Table 13.1: Adjustment Budget Summary

2014/15			
R thousand	Main appropriation	Adjusted appropriation	(Decrease) / Increase
Amount to be appropriated	126 300	127 600	1 300
<i>of which</i>			-
Current payments	122 011	123 311	1 300
Transfers and subsidies	200	200	-
Payments for capital assets	4 089	4 089	-
Payments for financial assets	-	-	-
Direct Charge against the Provincial Fund			
Executing authority	MEC for Environment and Nature Conservation		
Accounting officer	Deputy Director General : Environment and Nature Conservation		
Website Address	www.denc.gov.za		

Aim

The aim of the department is to conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilisation of socio-economic development.

Changes to programme purposes, objectives and measures

There were no changes to the programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2014

Table 13.2: Adjusted Estimate of Provincial Expenditure

2014/15								
Programme	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Administration	54 349							54 349
Environmental Policy, Planning and Coordination	9 568							9 568
Compliance and Enforcement	11 424							11 424
Environmental Quality Management	12 324							12 324
Biodiversity Management	27 463					1 300	1 300	28 763
Environmental Empowerment Services	11 172							11 172
Total	126 300					1 300	1 300	127 600
Economic classification								
Current payments	122 011					1 300	1 300	123 311
Compensation of employees	86 510			(459)		-	(459)	86 051
Goods and services	35 501			459		1 300	1 759	37 260
Interest and rent on land	-							-
Transfers and subsidies to:	200							200
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises	200							200
Non-profit institutions	-							-
Households	-							-
Payments for capital assets	4 089							4 089
Buildings and other fixed structures	90							90
Machinery and equipment	3 975							3 975
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets	24							24
Payments for financial assets								-
Total	126 300					1 300	1 300	127 600

Other Adjustments-R1.300 million

A total additional amount of R1.300 million has been allocated to the department for the purpose of the nature reserves fleet services.

Virements and shifts- R0.459 million

An amount of R0.459 million was shifted from Compensation of employees to cater for the pressures on goods and services including the demand for traveling to perform site inspections on both legal and illegal developments.

Details of Adjustments to Estimates of Provincial Expenditure 2014

Programme 1: Administration

Table 13.2.1: Programme 1 : Administration

2014/15								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Office of MEC	8 340							8 340
Senior Management	3 184							3 184
Corporate Services	31 826							31 826
Financial Management	10 999							10 999
Total	54 349							54 349
Economic classification								
Current payments	53 493	-	-	-		-	-	53 493
Compensation of employees	32 979			70			70	33 049
Goods and services	20 514			(70)			(70)	20 444
Interest and rent on land								-
Transfers and subsidies to:	200	-	-	-		-		200
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises	200							200
Non-profit institutions								
Households								
Payments for capital assets	656	-	-	-		-		656
Buildings and other fixed structures								
Machinery and equipment	656							656
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
Payments for financial assets								
Total	54 349	-	-	-		-		54 349

Virements and Fund Shifts – R0.070 million

The amount of R0.070 million was shifted from goods and services to alleviate pressure on compensation of employees.

Programme 2: Environmental Policy Planning and Coordination

Table 13.2.2: Programme 2: Environmental Policy, Planning and Coordination

2014/15								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Intergovernmental Coordination, Spatial And Development Planning	4 086			216			216	4 302
Legislative Development	27							27
Research And Development Support	4 753							4 753
Environmental Information Management	702			(216)			(216)	486
Total	9 568	-	-	-		-	-	9 568
Economic classification								
Current payments	8 907							8 907
Compensation of employees	7 573							7 573
Goods and services	1 334							1 334
Interest and rent on land	-							-
Transfers and subsidies to:								
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
Payments for capital assets	661							661
Buildings and other fixed structures								
Machinery and equipment	661							661
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
Payments for financial assets								-
Total	9 568	-	-	-		-	-	9 568

Virements and shifts -R0.216 million

A fund shift of R0.216 million was from Intergovernmental coordination, spartial and development planning to Environmental information management sub-programme under the same economic classification item of the affected sub-programme.

Programme 3: Compliance and Enforcement

Table 13.2.3: Programme 3 : Compliance and Enforcement

2014/15								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Environmental Quality Management Authorisation, Compliance and Enforcement	6 704							6 704
Biodiversity Management Authorisation , Compliance and Enforcement	4 720							4 720
Total	11 424							11 424
Economic classification								
Current payments	11 299	-	-	-		-	-	11 299
Compensation of employees	9 744			(250)			(250)	9 494
Goods and services	1 555			250			250	1 805
Interest and rent on land							-	-
Transfers and subsidies to:	-							
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
Payments for capital assets	125							125
Buildings and other fixed structures	90							90
Machinery and equipment	35							35
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
Payments for financial assets								
Total	11 424							11 424

Virements and shifts – R0.250

The amount of R0.250 million was shifted from compensation of employees to mitigate the pressure on goods and services as the result of site inspection performed by the programme.

Programme 4: Environmental Quality Management

Table 13.2.4: Programme 4 : Environmental Quality Management

2014/15							
Subprogramme	Main appropriation	Additional appropriation					
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Adjusted appropriation
R thousand						Total adjustment appropriation	
Impact Management	6 895			(359)		(359)	6 536
Air Quality Management	2 102					-	2 102
Pollution and Waste Management	3 327			359		359	3 686
Total	12 324	-	-	-		-	12 324
Economic classification							
Current payments	11 443	-	-	-		-	11 443
Compensation of employees	8 154						8 154
Goods and services	3 289						3 289
Interest and rent on land							-
Transfers and subsidies to:							
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions							
Households							
Payments for capital assets	881						881
Buildings and other fixed structures							
Machinery and equipment	881						881
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
Total	12 324						12 324

Virements and Fund Shifts – R0.359 million

A total amount of R0.359 million was shifted from Impact Management to Pollution and waste management to offset pressure in items under good and services.

Programme 5: Biodiversity Management

Table 13.2.5: Programme 5: Biodiversity Management

2014/15								
Subprogramme	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Biodiversity, Protected area, panning and Manangement	4 900			1 000			1 000	5 900
Conservation Agency and Services	20 457					1 300	1 300	21 757
Coastal Management	2 106			(1 000)			(1 000)	1 106
Total	27 463	-	-	-		1 300	1 300	28 763
Economic classification								
Current payments	25 924	-	-	-		1 300	1 300	27 224
Compensation of employees	18 464			750			750	19 214
Goods and services	7 460			(750)		1 300	550	8 010
Interest and rent on land								
Transfers and subsidies to:								
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
Payments for capital assets	1 539							1 539
Buildings and other fixed structures								
Machinery and equipment	1 539							1 539
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
Payments for financial assets								
Total	27 463	-	-	-		1 300	1 300	28 763

Virements and Fund Shifts – R0.750

An amount of R0.750 million was shifted from Goods and services to compensation of employees in order to eliminate pressure in that item in order to defray excess expenditure on personnel.

Other Adjustments – R1.300 million

The programme received an additional amount of R1.300 million for the reserves fleet services

Programme 6: Environmental Empowerment Services

Table 13.2.6: Programme 6 : Environmental Empowerment Services

2014/15								
Subprogramme	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Environmental Capacity Development and Support	7 872			(951)			(951)	6 921
Environmental Communication and Awareness	3 300			951			951	4 251
Total	11 172	-	-	-		-	-	11 172
Economic classification								
Current payments	10 945	-	-	-		-	-	10 945
Compensation of employees	9 596			(1 029)			(1 029)	8 567
Goods and services	1 349			1 029			1 029	2 378
Interest and rent on land								
Transfers and subsidies to:	-	-	-	-		-	-	-
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
Payments for capital assets	227	-	-	-		-	-	227
Buildings and other fixed structures								
Machinery and equipment	203							203
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets	24							24
Payments for financial assets								
Total	11 172	-	-	-		-	-	11 172

Virements and shifts – R1.029 million

An amount of R0.951 million was shifted from sub-programme 1: Environmental capacity, development and Support to sub-programme 2: Environmental communication and awareness to cater for pressures in the sub-programme.

The amount of R1.029 million was shifted from compensation of employees to goods and services in order to minimize the pressure on the item.

Virements and shifts

Table 13.3: Virements and shifts within a department

FROM			TO		
Programme by Economic classification	R thousand	Motivation	Programme by Economic classification	R thousand	Motivation
Programme 1: Administration	(70)		Programme 1: Administration	70	
Current payments	(70)		Current payments	70	
Goods and services	(70)	The shift was done in order to defray excess expenditure under personnel	Goods and services	70	To defray excess expenditure under compensation of employees
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets			Payment for capital assets		
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	0%		Percentage of programme budget	0%	
Programme 3: Compliance and Enforcement	(250)		Programme 3: Compliance and Enforcement	250	
Current payments	(250)		Current payments	250	
Goods and services	(250)	The shift was done in order to defray excess in goods	Goods and services	250	The shift was done in order to defray excess in goods and services
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets			Payment for capital assets		
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	-2%		Percentage of programme budget	2%	
Programme 5: Biodiversity Management	(750)		Programme 5: Biodiversity Management	750	
Current payments	(750)		Current payments	750	
Goods and services	(750)	The shift was done in order to defray excess in personnel	Goods and services	750	The shift was done in order to defray excess in personnel
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets			Payment for capital assets		
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	-3%		Percentage of programme budget	3%	
Programme 6: Environmental empowerment Services	(1 029)		Programme 6: Environmental empowerment Services	1 029	
Current payments	(1 029)		Current payments	1 029	
Goods and services	(1 029)	The shift was done in order to defray excess in	Goods and services	1 029	The shift was done in order to defray excess in personnel
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets			Payment for capital assets		
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	-9%		Percentage of programme budget	9%	
Total for Vote	(2 099)		Total for Vote	2 099	

Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 13.4: Expenditure for 2013/14 and preliminary expenditure for 2014/15

Programme	2013/14 Expenditure outcome					2014/15 Preliminary expenditure			
	Adjusted appropriation	Apr 2013 - Sep 2013	Apr 2013 - Sep 2013 - percentage of adjusted appropriation	Apr 2013 - Mar 2014	Apr 2013 - Mar 2014 - percentage of adjusted appropriation	Adjusted appropriation	Apr 2014 - Sep 2014	Apr 2014 - Sep 2014 - percentage of adjusted appropriation	% change in Expenditure 2013/14 - 2014/15 Apr - Sep
R thousand									
Administration	49 900	27 724	56%	53 688	108%	54 349	28 905	53%	4%
Environmental Policy, Planning and Coordination	8 690	3 576	41%	7 999	92%	9 568	4 839	51%	35%
Compliance and Enforcement	9 677	5 233	54%	10 443	108%	11 424	5 833	51%	11%
Environmental Quality Management	10 806	3 876	36%	9 941	92%	12 324	4 819	39%	24%
Biodiversity Management	28 197	8 429	30%	25 941	92%	28 763	13 536	47%	61%
Environmental Empowerment Services	10 374	5 378	52%	9 629	93%	11 172	5 292	47%	-2%
Total	117 644	54 216	46%	117 641	100%	127 600	63 224	50%	17%
Economic classification									
Current payments	111 333	52 172	47%	106 051	95%	123 311	61 254	50%	17%
Compensation of employees	77 174	37 271	48%	73 435	95%	86 051	41 657	48%	12%
Goods and services	34 159	14 901	44%	32 616	95%	37 260	19 597	53%	32%
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	248	306	123%	435	175%	200	258	129%	-16%
Provinces and municipalities	-	-	0%	2	0%	-	-	0%	0%
Departmental agencies and accounts	-	-	0%	2	0%	-	-	-	-
Universities and technikons	-	-	0%	-	0%	-	-	-	-
Foreign governments and international organisations	-	-	0%	-	0%	-	-	-	-
Public corporations and private enterprises	200	30	15%	36	18%	-	105	0%	250%
Non-profit institutions	-	-	0%	-	0%	-	-	-	0%
Households	48	276	-	395	-	200	153	-	-45%
Payments for capital assets	6 063	1 738	29%	11 155	184%	4 089	1 712	42%	-1%
Buildings and other fixed structures	-	-	0%	872	0%	90	159	177%	#DIV/0!
Machinery and equipment	6 063	1 738	29%	10 282	170%	3 975	1 511	38%	-13%
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	1	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	24	42	-	-
Payments for capital assets	-	-	-	-	-	24	42	-	-
Total	117 644	54 216	46%	117 641	100%	127 600	63 224	50%	17%

Main expenditure trends for the first half of 2014/15

The expenditure for the 2014/15 financial year amounts to R63.244 million or 50 percent. This reflects a slightly higher expenditure when compared to the same period. Expenditure for the first six months of 2013/14 amounted to R54.216 million or 46 per cent of the adjusted appropriation.

Programme 1: Administration

The expenditure amounts to R28.905 million or 53 per cent in 2014/15 financial year. The expenditure for the first six months of 2013/14 amounts to R27.724 million or 56 per cent of the adjusted appropriation of R49.900 million. There is a slight decrease in spending when comparing the two periods.

Programme 2: Environmental policy, planning and coordination

The 2014/15 financial year expenditure amounted to R4.839 million or 51 per cent. The expenditure for the first six months of 2013/14 financial year is at R3.576 million or 41 per cent of the adjusted appropriation of R8.690 million. This reflects a slightly higher expenditure when compared to the same period.

Programme 3: Compliance and enforcement

The expenditure for 2014/15 is amounting to R5.833 million or 51 per cent. This shows a slight drop in percentage when compared to 2013/14 financial year. The programme has spent R5.233 million or 54 per cent of the adjusted appropriation for the first six months of the 2013/14 financial year.

Programme 4: Environmental quality management

Expenditure in programme 4 amounts to R4.819 or 39 per cent of the adjusted appropriation of R12.324 million for the first six months of the 2014/15 financial year as compared to R3.876 million or 36 per cent in 2013/14 financial year.

Programme 5: Biodiversity management

Expenditure in programme 5 amounts to R13.536 million or 47 per cent of the adjusted appropriation of R28.763 million for the first six months of the 2014/15 financial year as compared to R 8.429 million or 30 per cent in 2013/14 financial year.

Programme 6: Environmental empowerment services

Expenditure for this programme stands at R5.292 million or 47 percent for the first six months of the 2014/15 financial year as compared to R5.378 million or 52 per cent in 2013/14 financial year for the same period. This shows a slight decrease in 2014/15 when comparing the two financial years.

Economic Classification

Current payments

The Department has spent R61.254 million or 50 per cent of the adjusted budget during the first 6 months of the 2014/15 financial year. This represent a 3 per cent increase when compared to the same period for the current financial year.

Transfer payments

The Department has spent R0.258 million or 129 per cent of the adjusted budget during the first 6 months in 2014/15 financial year. This is higher by 6 percent when compared to the same period for the 2013/14 financial year.

Capital payments

The Department has spent R1.712 million or 42 per cent of the adjusted budget during the first 6 months of the 2014/15 financial year. Expenditure on Payments for capital assets amounted to R1.738 million or 29 per cent during the 2013/14 financial year.

Departmental receipts

Table 13.5: Departmental Receipts

R thousand	2013/14					2014/15			
	Adjusted appropriation	Receipts Outcome				Preliminary Receipts			
		Apr 2013- Sep 2013	Apr 2013 - Sep 2013 - percentage of adjusted estimate	Apr 2013 - Mar 2014	Apr 2013 - Mar 2014 - percentage of adjusted estimate	Budget estimate	Adjusted estimate	Apr 2014- Sep 2014	Apr 2014 - Sep 2014 - percentage of adjusted estimate
Departmental Receipts	3 091	1 484	48%	2 586	84%	3 762	3 762	1 112	30%
Tax receipts			0%		0%				0%
Sales of goods and services other than capital assets	1 862	757	41%	1 562	84%	1 900	1 900	1 058	56%
Transfers received			0%		0%				0%
Fines, penalties and forfeits	734	488	66%	672	92%	759	759	-	0%
Interest, dividends and rent on land	9		0%	2	22%				0%
Sales of capital assets		58	0%		0%	573	573	-	0%
Financial transactions in assets and liabilities	486	181	37%	350	72%	530	530	54	10%
Total	3 091	1 484	48%	2 586	84%	3 762	3 762	1 112	30%

Main departmental revenue trends for the first half of 2014/15

The revenue for the first six months for 2014/15 stands at R1.112 million or 30 percent as compared to R1.484 million or 48 percent for 2013/14 financial year. There is a decrease of 18 percent when comparing the two financial years due to outstanding revenue for the culling of the game.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

Table 13.6: Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Other adjustments	Total adjustment appropriation	
Programme number, name							
Economic sphere							
Current	200	-	-	-	-	-	200
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	200	-	-	-	-	-	200
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Economic sphere							
Capital	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Total	200	-	-	-	-	-	200

No changes to transfers and subsidies.

Summary of changes to conditional grants

Table 13.7: Summary of changes to conditional grants: Provinces (Table Header)

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Other adjustments	Total adjustment appropriation	
Environmental Empowerment Services						-	-
EPWP	2 102					-	2 102
Total	2 102	-	-	-	-	-	2 102

No changes to EPWP grant.