

# Vote 13

## Environment and Nature Conservation

### Adjusted Budget Summary

**Table 13.1: Adjustment Budget Summary**

2016/17			
R thousand	Main appropriation	Adjusted appropriation	(Decrease) / Increase
<b>Amount to be appropriated</b>	<b>140 757</b>	<b>141 677</b>	<b>920</b>
<i>of which</i>			-
Current payments	138 865	139 785	920
Transfers and subsidies	211	211	-
Payments for capital assets	1 681	1 681	-
Payments for financial assets	-	-	-
<b>Direct Charge against the Provincial Fund</b>			
<b>Executing authority</b>	MEC for Environment and Nature Conservation		
<b>Accounting officer</b>	Deputy Director General : Environment and Nature Conservation		
<b>Website Address</b>	<a href="http://www.denc.gov.za">www.denc.gov.za</a>		

### 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 2016

Table 13.2: Adjusted Estimate of Provincial Expenditure

2016/17								
Programme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Administration	61 309	-	-	1 521	-	810	2 331	63 640
Environmental Policy, Planning and Coordination	10 411	-	-	-	-	110	110	10 521
Compliance and Enforcement	14 011	-	-	(500)	-	-	(500)	13 511
Environmental Quality Management	14 308	-	-	(1 007)	-	-	(1 007)	13 301
Biodiversity Management	28 050	-	-	-	-	-	-	28 050
Environmental Empowerment Services	12 668	-	-	(14)	-	-	(14)	12 654
Total	140 757	-	-	-	-	920	920	141 677
Economic classification		Additional appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Current payments	138 866	-	-	(158)	-	920	762	139 628
Compensation of employees	104 444	-	-	-	-	110	110	104 554
Goods and services	34 422	-	-	(158)	-	810	652	35 074
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	211	-	-	104	-	-	104	315
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	211	-	-	23	-	-	23	234
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	81	-	-	81	81
Payments for capital assets	1 680	-	-	54	-	-	54	1 734
Buildings and other fixed structures	95	-	-	-	-	-	-	95
Machinery and equipment	1 585	-	-	54	-	-	54	1 639
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	140 757	-	-	-	-	920	920	141 677

### Other Adjustments-R.920 million

The department received an amount of R0.920 million during 2016/17 adjustment estimates. R0.650 million will be utilized for Information and Communication Technology (ICT) backup tapes and to defray excess expenditure on audit fees, R0.160 million will be used in the corporate services section to fund back up system. Lastly, R0.110 million will be used by policy and planning to fund the outstanding Occupation Specific Dispensation (OSD) grading progression.

### Virements and shifts

An amount of R1.521 million was moved to programme 1 from other programmes to defray excess expenditure on contractual obligations and fleet services.

## Details of Adjustments to Estimates of Provincial Expenditure 2014

### Programme 1: Administration

Table 13.2.1: Programme 1 : Administration

2016/17								
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	8 933						-	8 933
Senior Management	3 751			(4)			(4)	3 747
Corporate Services	36 834			1 514		160	1 674	38 508
Financial Management	11 791			11		650	661	12 452
<b>Total</b>	<b>61 309</b>	<b>-</b>	<b>-</b>	<b>1 521</b>		<b>810</b>	<b>2 331</b>	<b>63 640</b>
Economic classification	Additional appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	Adjusted appropriation
<b>Current payments</b>	<b>60 522</b>	<b>-</b>	<b>-</b>	<b>1 521</b>		<b>810</b>	<b>2 331</b>	<b>62 853</b>
Compensation of employees	39 354							39 354
Goods and services	21 168			1 521		810	2 331	23 499
Interest and rent on land	-						-	-
<b>Transfers and subsidies to:</b>	<b>211</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>211</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Universities and technikons							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	211						-	211
Non-profit institutions							-	-
Households							-	-
<b>Payments for capital assets</b>	<b>576</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>576</b>
Buildings and other fixed structures							-	-
Machinery and equipment	576						-	576
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and sub-soil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							<b>-</b>	<b>-</b>
<b>Total</b>	<b>61 309</b>	<b>-</b>	<b>-</b>	<b>1 521</b>		<b>810</b>	<b>2 331</b>	<b>63 640</b>

### Virements and shifts

An amount of R1.521 million was received in order to alleviate the pressure on goods and services under Corporate Services. This amount will be used to fund fleet services and other financial obligations.

### Other adjustments

An amount of R0.810 million was received in order to alleviate the pressure on goods and services under Corporate Services and Financial Management sub-programmes of which an amount of R0.160 million will be used to fund the IT back up system and R.0650 million will be used towards audit fees.

## Programme 2: Environmental Policy Planning and Coordination

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

2016/17								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>R thousand</b>								
Intergovernmental Coordination, Spatial And Development Planning	3 860			(60)			(60)	3 800
Legislative Development	24						-	24
Research And Development Support	5 789			60		110	170	5 959
Environmental Information Management	738						-	738
<b>Total</b>	<b>10 411</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>110</b>	<b>110</b>	<b>10 521</b>
Economic classification								
	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>R thousand</b>								
<b>Current payments</b>	<b>10 261</b>	<b>-</b>	<b>-</b>	<b>(23)</b>		<b>110</b>	<b>87</b>	<b>10 348</b>
Compensation of employees	9 463					110	110	9 573
Goods and services	798			(23)			(23)	775
Interest and rent on land	-						-	-
<b>Transfers and subsidies to:</b>				<b>23</b>		<b>-</b>	<b>23</b>	<b>23</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Universities and technikons							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises				23			23	23
Non-profit institutions							-	-
Households							-	-
<b>Payments for capital assets</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>150</b>
Buildings and other fixed structures							-	-
Machinery and equipment	150						-	150
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and sub-soil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							<b>-</b>	<b>-</b>
<b>Total</b>	<b>10 411</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>110</b>	<b>110</b>	<b>10 521</b>

### Virements and shifts

An amount of R0.060 million was shifted within the programme to ease pressure on payments of capital assets and transfers and subsidies.

### Other adjustments

An additional budget amounting to R0.110 million was received in order to pay OSD pay progression in the programme.

## Programme 3: Compliance and Enforcement

**Table 13.2.3: Programme 3 : Compliance and Enforcement**

2016/17								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Environmental Quality Management Authorisation, Compliance and Enforcement	4 147			42			42	4 189
Biodiversity Management Authorisation , Compliance and Enforcement	9 864			(542)			(542)	9 322
<b>Total</b>	<b>14 011</b>	<b>-</b>	<b>-</b>	<b>(500)</b>		<b>-</b>	<b>(500)</b>	<b>13 511</b>
Economic classification	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>Current payments</b>	<b>13 853</b>	<b>-</b>	<b>-</b>	<b>(500)</b>		<b>-</b>	<b>(500)</b>	<b>13 353</b>
Compensation of employees	11 390						-	11 390
Goods and services	2 463			(500)			(500)	1 963
Interest and rent on land	-						-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Universities and technikons							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
<b>Payments for capital assets</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>158</b>
Buildings and other fixed structures	95						-	95
Machinery and equipment	63						-	63
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and sub-soil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14 011</b>	<b>-</b>	<b>-</b>	<b>(500)</b>		<b>-</b>	<b>(500)</b>	<b>13 511</b>

### Virements and shifts

An amount of R0.500 million was moved from goods and services in order to fund fleet services under the administration programme.

### Other adjustments

No additional budget received.

## Programme 4: Environmental Quality Management

**Table 13.2.4: Programme 4 : Environmental Quality Management**

2016/17								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>R thousand</b>								
Impact Management	6 707						-	6 707
Air Quality Management	3 674			(986)			(986)	2 688
Pollution and Waste Management	3 927			(21)			(21)	3 906
<b>Total</b>	<b>14 308</b>	<b>-</b>	<b>-</b>	<b>(1 007)</b>		<b>-</b>	<b>(1 007)</b>	<b>13 301</b>
Economic classification	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>R thousand</b>								
<b>Current payments</b>	<b>13 835</b>	<b>-</b>	<b>-</b>	<b>(1 053)</b>		<b>-</b>	<b>(1 053)</b>	<b>12 782</b>
Compensation of employees	9 911						-	9 911
Goods and services	3 924			(1 053)			(1 053)	2 871
Interest and rent on land							-	
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46</b>		<b>-</b>	<b>46</b>	<b>46</b>
Provinces and municipalities							-	
Departmental agencies and accounts							-	
Universities and technikons							-	
Foreign governments and international organisations							-	
Public corporations and private enterprises							-	
Non-profit institutions							-	
Households				46			46	46
<b>Payments for capital assets</b>	<b>473</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>473</b>
Buildings and other fixed structures							-	
Machinery and equipment	473						-	473
Heritage assets							-	
Specialised military assets							-	
Biological assets							-	
Land and sub-soil assets							-	
Software and other intangible assets							-	
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>14 308</b>	<b>-</b>	<b>-</b>	<b>(1 007)</b>		<b>-</b>	<b>(1 007)</b>	<b>13 301</b>

### Virements and Fund Shifts

An amount of R1 million was moved from goods and services to fund the shortfall on the administration programme. This amount will be used under corporate services to alliviate pressure on fleet services.

### Other adjustments

No additional budget received.

## Programme 5: Biodiversity Management

**Table 13.2.5: Programme 5: Biodiversity Management**

2016/17								
Subprogramme	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>R thousand</b>								
Biodiversity, Protected area, planning and Management	6 285						-	6 285
Conservation Agency and Services	19 595						-	19 595
Coastal Management	2 170						-	2 170
<b>Total</b>	<b>28 050</b>	-	-	-		-	-	<b>28 050</b>
Economic classification								
	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>R thousand</b>								
<b>Current payments</b>	<b>27 882</b>	-	-	(89)		-	(89)	<b>27 793</b>
Compensation of employees	23 001						-	23 001
Goods and services	4 881			(89)			(89)	4 792
Interest and rent on land	-						-	-
<b>Transfers and subsidies to:</b>		-	-	35		-	35	<b>35</b>
Provinces and municipalities							-	
Departmental agencies and accounts							-	
Universities and technikons							-	
Foreign governments and international organisations							-	
Public corporations and private enterprises							-	
Non-profit institutions							-	
Households				35			35	35
<b>Payments for capital assets</b>	<b>168</b>	-	-	54		-	54	<b>222</b>
Buildings and other fixed structures							-	
Machinery and equipment	168			54			54	222
Heritage assets							-	
Specialised military assets							-	
Biological assets							-	
Land and sub-soil assets							-	
Software and other intangible assets							-	
<b>Payments for financial assets</b>							-	
<b>Total</b>	<b>28 050</b>	-	-	-		-	-	<b>28 050</b>

### Virements and shifts

An amount of R0.089 million was moved from goods and services to fund a shortfall on transfers subsidies and payment for capital assets.

### Other adjustments

No additional budget received.

## Programme 6: Environmental Empowerment Services

**Table 13.2.6: Programme 6 : Environmental Empowerment Services**

2016/17								
Subprogramme	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>R thousand</b>								
Environmental Capacity Development and Support	7 861			(14)			(14)	7 847
Environmental Communication and Awareness	4 807						-	4 807
<b>Total</b>	<b>12 668</b>	<b>-</b>	<b>-</b>	<b>(14)</b>		<b>-</b>	<b>(14)</b>	<b>12 654</b>
Economic classification								
	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
<b>R thousand</b>								
<b>Current payments</b>	<b>12 513</b>	<b>-</b>	<b>-</b>	<b>(14)</b>		<b>-</b>	<b>(14)</b>	<b>12 499</b>
Compensation of employees	11 325						-	11 325
Goods and services	1 188			(14)			(14)	1 174
Interest and rent on land	-						-	-
<b>Transfers and subsidies to:</b>								
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Universities and technikons							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
<b>Payments for capital assets</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>155</b>
Buildings and other fixed structures							-	-
Machinery and equipment	155						-	155
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and sub-soil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>12 668</b>	<b>-</b>	<b>-</b>	<b>(14)</b>		<b>-</b>	<b>(14)</b>	<b>12 654</b>

### Virements and shifts

An amount of R0.014 million was moved from programme 6 to defray excess expenditure in programme 1.

### Other adjustments

No additional budget received.



## 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
<b>Programme 1: Administration</b>	-		<b>Programme 1: Administration</b>	1 521	
<b>Current payments</b>			<b>Current payments</b>		
Goods and services			Goods and services	1 521	Virement of funds from programme 3 and programme 4 & programme 6
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
<b>Transfers and Subsidies</b>			<b>Transfers and Subsidies</b>		
<b>Payment for capital assets</b>			<b>Payment for capital assets</b>		
<b>Payment for financial assets</b>			<b>Payment for financial assets</b>		
Percentage of programme budget			Percentage of programme budget		
<b>Programme 2: Environmental Policy Planning and Coordination</b>	(83)		<b>Programme 2: Environmental Policy Planning and Coordination</b>	83	
<b>Current payments</b>			<b>Current payments</b>		
Goods and services	(23)	A shift within the programme	Goods and services		
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
<b>Transfers and Subsidies</b>			<b>Transfers and Subsidies</b>	23	A shift within the programme
<b>Payment for capital assets</b>	(60)	A shift between sub-programmes within the programme	<b>Payment for capital assets</b>	60	A shift between sub-programmes within the programme
<b>Payment for financial assets</b>			<b>Payment for financial assets</b>		
Percentage of programme budget			Percentage of programme budget		
<b>Programme 3: Compliance and Enforcement</b>	(549)		<b>Programme 3: Compliance and Enforcement</b>	42	
<b>Current payments</b>			<b>Current payments</b>		
Goods and services	(507)	Virement of funds to Programme 1	Goods and services		
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
<b>Transfers and Subsidies</b>			<b>Transfers and Subsidies</b>		
<b>Payment for capital assets</b>	(42)	shifts between sub-programmes within the programme	<b>Payment for capital assets</b>	42	shifts between sub-programmes within the programme
<b>Payment for financial assets</b>			<b>Payment for financial assets</b>		
Percentage of programme budget	-4%		Percentage of programme budget	0%	
<b>Programme 4: Environmental quality management</b>	(1 046)		<b>Programme 4: Environmental Quality Management</b>	46	
<b>Current payments</b>	(1 046)		<b>Current payments</b>	-	
Goods and services	(1 046)	Virement of funds to Programme 1 & shift within the programme	Goods and services		
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
<b>Transfers and Subsidies</b>			<b>Transfers and Subsidies</b>	46	Shift within the programme
<b>Payment for capital assets</b>			<b>Payment for capital assets</b>		
<b>Payment for financial assets</b>			<b>Payment for financial assets</b>		
Percentage of programme budget	-7%		Percentage of programme budget	0%	
<b>Programme 5: Biodiversity Management</b>	(89)		<b>Programme 5: Biodiversity Management</b>	89	
<b>Current payments</b>	(89)		<b>Current payments</b>	-	
Goods and services	(89)	Shift within the programme	Goods and services		
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
<b>Transfers and Subsidies</b>			<b>Transfers and Subsidies</b>	35	Shift within the programme
<b>Payment for capital assets</b>			<b>Payment for capital assets</b>	54	Shift within the programme
<b>Payment for financial assets</b>			<b>Payment for financial assets</b>		
Percentage of programme budget	0%		Percentage of programme budget	0%	
<b>Programme 6: Environmental empowerment Services</b>	(14)		<b>Programme 6: Environmental empowerment Services</b>	-	
<b>Current payments</b>	(14)		<b>Current payments</b>	-	
Goods and services	(14)	Virement of funds to programme 1	Goods and services		
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
<b>Transfers and Subsidies</b>			<b>Transfers and Subsidies</b>		
<b>Payment for capital assets</b>			<b>Payment for capital assets</b>		
<b>Payment for financial assets</b>			<b>Payment for financial assets</b>		
Percentage of programme budget	0%		Percentage of programme budget	0%	
<b>Total for Vote</b>	(1 781)		<b>Total for Vote</b>	1 781	

## Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 13.4: Expenditure for 2015/16 and preliminary expenditure for 2016/17

Programme	2015/16 Expenditure outcome					2016/17 Preliminary expenditure			
	Adjusted appropriation	Apr 2015 - Sep 2015	Apr 2015 - Sep 2015 - percentage of adjusted appropriation	Apr 2015 - Mar 2016	Apr 2015 - Mar 2016 - percentage of adjusted appropriation	Adjusted appropriation	Apr 2016 - Sep 2016	Apr 2016 - Sep 2016 - percentage of adjusted appropriation	% change in Expenditure 2015/16 - 2016/17 Apr - Sep
<b>R thousand</b>									
Administration	55 922	34 431	62%	58 528	105%	63 640	34 635	54%	1%
Environmental Policy, Planning and Coordination	9 954	4 961	50%	9 205	92%	10 521	5 063	48%	2%
Compliance and Enforcement	13 362	6 338	47%	12 450	93%	13 511	5 827	43%	-8%
Environmental Quality Management	13 212	5 998	45%	12 701	96%	13 301	5 644	42%	-6%
Biodiversity Management	29 554	14 451	49%	28 742	97%	28 050	12 546	45%	-13%
Environmental Empowerment Services	12 174	6 023	49%	12 552	103%	12 654	6 093	48%	1%
<b>Total</b>	<b>134 178</b>	<b>72 202</b>	<b>54%</b>	<b>134 178</b>	<b>100%</b>	<b>141 677</b>	<b>69 808</b>	<b>49%</b>	<b>-3%</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>132 028</b>	<b>70 381</b>	<b>53%</b>	<b>130 997</b>	<b>99%</b>	<b>139 628</b>	<b>68 374</b>	<b>49%</b>	<b>-3%</b>
Compensation of employees	95 551	48 362	51%	95 551	100%	104 554	50 269	48%	4%
Goods and services	36 477	22 019	60%	35 446	97%	35 074	18 105	52%	-18%
Interest and rent on land		7		5					
<b>Transfers and subsidies to:</b>	<b>200</b>	<b>234</b>	<b>117%</b>	<b>493</b>	<b>247%</b>	<b>315</b>	<b>285</b>	<b>90%</b>	<b>22%</b>
Provinces and municipalities			0%		0%		1	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	217	109%	294	147%	234	95	41%	-56%
Non-profit institutions			0%	8	0%				0%
Households		17		189		81	189		1012%
<b>Payments for capital assets</b>	<b>1 950</b>	<b>1 580</b>	<b>81%</b>	<b>2 683</b>	<b>138%</b>	<b>1 734</b>	<b>1 149</b>	<b>66%</b>	<b>-27%</b>
Buildings and other fixed structures	90	67	74%	192	213%	95		0%	0%
Machinery and equipment	1 860	1 513	81%	2 491	134%	1 639	1 149	70%	-24%
Heritage assets									
Specialised military assets						-			
Biological assets						-			
Land and sub-soil assets						-			
Software and other intangible assets									
<b>Payments for capital assets</b>									
<b>Total</b>	<b>134 178</b>	<b>72 202</b>	<b>54%</b>	<b>134 178</b>	<b>100%</b>	<b>141 677</b>	<b>69 808</b>	<b>49%</b>	<b>-3%</b>

### Main expenditure trends for the first half of 2016/17

Total expenditure as at 30 September 2016 amounts to R69.808 million or 49 percent of the total adjusted budget of R141.677 million when compared to 54 per cent in the 2015/16 financial year for the same period. The main reason for the slow spending is as a result of vacant funded posts that are not filled.

#### Programme 1: Administration

The expenditure amounts to R34.635 million or 54 per cent in the first half of the current financial year when compared to R34.431 million or 62 per cent of the adjusted appropriation of R55.922 million in the 2015/16 financial year. There is a 8 per cent decrease in spending when comparing the two periods.

#### Programme 2: Environmental policy, planning and coordination

The 2016/17 financial year expenditure amounted to R5.063 million or 48 per cent in the first half of the current financial year when compared to R4.961 million or 50 per cent of the adjusted appropriation of R9.954 million in the 2015/16 financial year. This reflects 2 per cent decline in expenditure trend when comparing the two periods.

### **Programme 3: Compliance and enforcement**

The expenditure for 2016/17 is amounting to R5.827 million or 43 per cent in the first half of the current financial year when compared to R6.338 million or 47 per cent of the adjusted appropriation of R13.362 million in the 2015/16 financial year.

### **Programme 4: Environmental quality management**

Expenditure in Environmental quality management amounts to R5.644 million or 42 per cent of the adjusted appropriation of R13.301 million for the first half of the 2016/17 financial year as compared to R5.998 million or 45 per cent in 2015/16 financial year. This shows a decline of 3 percent when the two periods are compared.

### **Programme 5: Biodiversity management**

Expenditure in programme 5 amounts to R12.546 million or 45 per cent of the adjusted appropriation of R28.050 million for the first half of the 2016/17 financial year as compared to R14.451 million or 49 per cent in 2015/16 financial year. This represents a decline of 4 per cent when comparing the two periods.

### **Programme 6: Environmental empowerment services**

Expenditure for this programme stands at R6.093 million or 48 percent for the first half of the 2016/17 financial year as compared to R6.023 million or 49 per cent in 2015/16 financial year for the same period. This shows a 1 percent decline in 2016/17 when comparing the two financial years.

## **Economic Classification**

### ***Current payments***

Expenditure on current payments amounts to R68.374 million or 49 per cent of the adjusted appropriation of R139.628 million for the first half of the 2016/17 financial year as compared to R70.381 million or 53 per cent in 2015/16 financial year. This represents decline of 4 per cent which is attributed to the delay in filling funded vacant posts in the department.

### **Transfer payments**

The department has spent R0.285 million or 90 per cent of the adjusted budget during the first half in 2016/17 financial year. This is higher by 27 percent when compared to the same period for the 2015/16 financial year.

### ***Capital payments***

The department has spent R1.149 million or 66 per cent of the adjusted budget during the first half of the 2016/17 financial year as compared to R1.580 million or 81 per cent during the 2015/16 financial year. The expenditure is lower by 15 percent when compared to the same period for the 2015/16 financial year.

## Departmental receipts

Table13.5: Departmental Receipts

R thousand	Adjusted appropriation	2015/16				2016/17			
		Receipts Outcome				Preliminary Receipts			
		Apr 2015 - Sep 2015	Apr 2015 - Sep 2015 - percentage of adjusted estimate	Apr 2015 - Mar 2016	Apr 2015 - Mar 2016 - percentage of adjusted estimate	Budget estimate	Adjusted estimate	Apr 2016 - Sep 2016	Apr 2016 - Sep 2016 - percentage of adjusted estimate
<b>Departmental Receipts</b>	3 937	1 213	31%	2 221	56%	4 205	4 205	928	22%
Tax receipts			0%		0%	1 477	1 477	752	51%
Sales of goods and services other than capital assets	1 997	1 070	54%	1 868	94%				0%
Transfers received			0%		0%				0%
Fines, penalties and forfeits	764	57	7%	239	31%	806	806	37	5%
Interest, dividends and rent on land	12	40	333%		0%				0%
Sales of capital assets	605	-	0%		0%	1 333	1 333		0%
Financial transactions in assets and liabilities	559	46	8%	114	20%	589	589	139	24%
<b>Total</b>	<b>3 937</b>	<b>1 213</b>	<b>31%</b>	<b>2 221</b>	<b>56%</b>	<b>4 205</b>	<b>4 205</b>	<b>928</b>	<b>22%</b>

### Main departmental revenue trends for the first half of 2016/17

The revenue for the first half for 2016/17 amounts to R0.928 million or 22 per cent as compared to R1.213 million or 31 per cent for 2015/16 financial year. There is a decrease of 9 per cent when comparing the two financial years. The revenue budget remains unchanged.

## 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	
<b>Programme number, name</b>							
<b>Economic sphere</b>							
<b>Current</b>	211	-	-	104	-	-	315
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	211	-	-	23	-	-	234
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	81	-	-	81
<b>Total</b>	<b>211</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>315</b>

The transfers has increased from R0.211 million to R0.315 million due to a shift of R0.104 million to cater for payment of leave gratuity.

### 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	
<b>Environmental Empowerment Services</b>						-	-
EPWP Incentive Grant	2 043					-	2 043
<b>Total</b>	<b>2 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 043</b>

There is no changes in the conditional grants.