

# Vote 9

## Department of Environmental Affairs and Development Planning

	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>R550 964 000</b>	<b>R543 699 000</b>	<b>(R 7 265 000)</b>	
Statutory appropriations				
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning			
Administering department	Department of Environmental Affairs and Development Planning			
Accounting officer	Head of Department, Environmental Affairs and Development Planning			

### Aim

To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

### Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures. However changes were made to the targets of CapeNature's Annual Performance Plan (Transfer payment from Programme 5 of the Vote).

### Adjusted Estimates of Provincial Expenditure 2016

**Table 9.1: Payments and estimates per programme and per economic classification**

Programme	Main appropriation	2016/17					Adjusted appropriation
		Additional appropriation					
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	60 138			1 624		1 624	61 762
2. Environmental Policy, Planning and Coordination	18 181			( 326)		( 326)	17 855
3. Compliance and Enforcement	23 396			92		92	23 488
4. Environmental Quality Management	85 185			( 1 352)	5 210	3 858	89 043
5. Biodiversity Management	277 033			( 214)	( 12 000)	( 12 214)	264 819
6. Environmental Empowerment Services	2 066			82		82	2 148
7. Development Planning	84 965			94	( 475)	( 381)	84 584
<b>Total</b>	<b>550 964</b>				<b>( 7 265)</b>	<b>( 7 265)</b>	<b>543 699</b>

**Table 9.1: Payments and estimates per programme and per economic classification (continued)**

2016/17							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
		R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	252 743			( 3 007)	735	( 2 272)	250 471
Compensation of employees	192 625			( 589)		( 589)	192 036
Goods and services	60 118			( 2 418)	735	( 1 683)	58 435
Interest and rent on land							
<b>Transfers and subsidies to</b>	293 956			1 151	( 8 000)	( 6 849)	287 107
Provinces and municipalities	24 400			3 000	500	3 500	27 900
Departmental agencies and accounts	261 725				( 12 000)	( 12 000)	249 725
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises					3 500	3 500	3 500
Non-profit institutions	7 800			( 2 000)		( 2 000)	5 800
Households	31			151		151	182
<b>Payments for capital assets</b>	4 265			1 537		1 537	5 802
Buildings and other fixed structures							
Machinery and equipment	4 265			1 537		1 537	5 802
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets							
<b>Payments for financial assets</b>				319		319	319
<b>Total</b>	550 964				( 7 265)	( 7 265)	543 699

# Details of adjustments to the Estimates of Provincial Expenditure 2016

## Virements and shifts of funds within vote/programme

**Table 9.2: Virements and Shifting of funds**

Programmes					
1. Administration					
2. Environmental Policy, Planning and Coordination					
3. Compliance and Enforcement					
4. Environmental Quality Management					
5. Biodiversity Management					
6. Environmental Empowerment Services					
7. Development Planning					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>VIREMENTS</b>					
None.					
<b>SHIFTING OF FUNDS</b>					
<b>SHIFTING OF FUNDS BETWEEN PROGRAMMES</b>					
Programme 2		( 556)	Programme 1		1 624
Programme 3		( 89)	Programme 2		230
Programme 4		( 1 403)	Programme 3		181
Programme 5		( 592)	Programme 4		51
			Programme 5		378
			Programme 6		82
			Programme 7		94
Total		( 2 640)	Total		2 640
Programme 2		( 13)	Programme 4		13
<b>Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning</b>			<b>Sub-programme 4.2: Air Quality Management</b>		
Machinery and equipment	Reprioritisation of funding for computer equipment due to implementation of cost containment measures.	( 13)	Machinery and equipment	Provision for the procurement of machinery and equipment related to the air quality monitoring stations.	13
Programme 2		( 378)	Programme 5		378
<b>Sub-programme 2.3: Research and Development Support</b>			<b>Sub-programme 5.1: Biodiversity and Protected Area Planning and Management</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 378)	Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	378

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Programme 2</b>		( 14)	<b>Programme 4</b>		14
<b>Sub-programme 2.3: Research and Development Support</b>			<b>Sub-programme 4.2: Air Quality Management</b>		
Machinery and equipment	Reprioritisation of funding for computer equipment due to implementation of cost containment measures.	( 14)	Machinery and equipment	Provision for the procurement of machinery and equipment related to the air quality monitoring stations.	14
<b>Programme 2</b>		( 149)	<b>Programme 1</b>		149
<b>Sub-programme 2.4: Environmental Information Management</b>			<b>Sub-programme 1.4: Financial Management</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 149)	Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	149
<b>Programme 2</b>		( 2)	<b>Programme 4</b>		2
<b>Sub-programme 2.5: Climate Change Management</b>			<b>Sub-programme 4.2: Air Quality Management</b>		
Machinery and equipment	Reprioritisation of funding on finance leases.	( 2)	Machinery and equipment	Provision for the procurement of machinery and equipment related to the air quality monitoring stations.	2
<b>Programme 3</b>		( 32)	<b>Programme 1</b>		32
<b>Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement</b>			<b>Sub-programme 1.2: Senior Management</b>		
Machinery and equipment	Reprioritisation of funding for computer equipment due to implementation of cost containment measures.	( 32)	Machinery and equipment	Increase due to the acquisition of computer equipment.	15
			<b>Sub-programme 1.3: Corporate Services</b>		
			Machinery and equipment	Provision for photographic equipment for the communication component.	15
			<b>Sub-programme 1.4: Financial Management</b>		
			Machinery and equipment	Increase due to additional data cards.	2
<b>Programme 3</b>		( 13)	<b>Programme 4</b>		13
<b>Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement</b>			<b>Sub-programme 4.2: Air Quality Management</b>		
Machinery and equipment	Reprioritisation of funding for computer equipment due to implementation of cost containment measures.	( 13)	Machinery and equipment	Provision for the procurement of machinery and equipment related to the air quality monitoring stations.	13
<b>Programme 3</b>		( 44)	<b>Programme 7</b>		44
<b>Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement</b>			<b>Sub-programme 7.1: Development Facilitation</b>		
Machinery and equipment	Reprioritisation of funding for computer equipment due to implementation of cost containment measures.	( 44)	Machinery and equipment	Provision for the procurement of computer equipment.	20
			<b>Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support</b>		
			Machinery and equipment	Provision for the procurement of computer equipment.	24

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 4		( 911)	Programme 1		911
Sub-programme 4.1: Impact Management			Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 911)	Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	165
			<b>Sub-programme 1.2: Senior Management</b>		
			Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	16
			<b>Sub-programme 1.3: Corporate Services</b>		
			Compensation of employees	Increased costs due to the appointment of 10 additional Premier Advancement of Youth (PAY) interns, as well as the reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	726
			<b>Sub-programme 1.4: Financial Management</b>		
			Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	4
Programme 4		( 8)	Programme 3		8
Sub-programme 4.1: Impact Management			Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 8)	Goods and services	Provision mainly to subscribe to electronic resources to assist the mandate of the Department.	8
Programme 4		( 54)	Programme 2		54
Sub-programme 4.2: Air Quality Management			Sub-programme 2.3: Research and Development Support		
Goods and services	Savings identified as a result of reduction in project and maintenance costs on the air quality monitoring stations.	( 54)	Payments for financial assets	Provision for the Occupational Specific Dispensation debt write-offs.	54
Programme 4		( 108)	Programme 3		108
Sub-programme 4.2: Air Quality Management			Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement		
Goods and services	Savings identified as a result of reduction in project and maintenance costs on the air quality monitoring stations.	( 108)	Goods and services	Provision mainly to subscribe to electronic resources to assist the mandate of the Department.	72
			Transfers and subsidies	Expenditure in respect of leave gratuity for officials who exited the employ of the Public Service.	15
			Payments for financial assets	Provision for the Occupational Specific Dispensation debt write-offs.	21

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FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Programme 4</b>		<b>( 143)</b>	<b>Programme 1</b>		<b>143</b>
<b>Sub-programme 4.3: Pollution and Waste Management</b>			<b>Sub-programme 1.4: Financial Management</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 39)	Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	39
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives as well as the reallocation of the waste entrepreneurs project.	( 104)	<b>Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning</b>		
			Goods and services	Provision for increased traveling expenditure.	43
			<b>Sub-programme 1.2: Senior Management</b>		
			Goods and services	Increase mainly due to expansion of scope in respect of the Information and Communication Technology plan.	61
<b>Programme 4</b>		<b>( 90)</b>	<b>Programme 2</b>		<b>90</b>
<b>Sub-programme 4.3: Pollution and Waste Management</b>			<b>Sub-programme 2.5: Climate Change Management</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives as well as the reallocation of the waste entrepreneurs project.	( 90)	Payments for financial assets	Provision for the Occupational Specific Dispensation debt write-offs.	90
<b>Programme 4</b>		<b>( 65)</b>	<b>Programme 3</b>		<b>65</b>
<b>Sub-programme 4.3: Pollution and Waste Management</b>			<b>Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives as well as the reallocation of the waste entrepreneurs project.	( 65)	Goods and services	Provision mainly to subscribe to electronic resources to assist the mandate of the Department.	65
<b>Programme 4</b>		<b>( 24)</b>	<b>Programme 6</b>		<b>24</b>
<b>Sub-programme 4.3: Pollution and Waste Management</b>			<b>Sub-programme 6.1: Environmental Capacity Development and Support</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 24)	Goods and services	Increase is due to realignment of the waste entrepreneurs project.	24

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 5		( 389)	Programme 1		389
<b>Sub-programme 5.3: Coastal Management</b>			<b>Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning</b>		
Goods and services	Reprioritisation of funding for a built environment support programme project.	( 389)	Goods and services	Provision for increased traveling expenditure.	39
			<b>Sub-programme 1.3: Corporate Services</b>		
			Machinery and equipment	Provision for modernisation of the ground floor entrance.	260
			<b>Sub-programme 1.4: Financial Management</b>		
			Goods and services	Provision mainly for the refurbishment for renovated offices.	90
Programme 5		( 86)	Programme 2		86
<b>Sub-programme 5.3: Coastal Management</b>			<b>Sub-programme 2.3: Research and Development Support</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 86)	Goods and services	Provision for a new Expanded Public Works Programme project.	83
			<b>Sub-programme 2.5: Climate Change Management</b>		
			Goods and services	Increase as a result of augmentation of funds for the climate change economic resilience project.	3
Programme 5		( 9)	Programme 4		9
<b>Sub-programme 5.3: Coastal Management</b>			<b>Sub-programme 4.2: Air Quality Management</b>		
Machinery and equipment	Funding became available due to computer equipment not being purchased.	( 9)	Machinery and equipment	Provision for the procurement of machinery and equipment related to the air quality monitoring stations.	9
Programme 5		( 58)	Programme 6		58
<b>Sub-programme 5.3: Coastal Management</b>			<b>Sub-programme 6.2: Environmental Communication and Awareness Raising</b>		
Goods and services	Reprioritisation of funding for a built environment support programme project.	( 58)	Goods and services	Due to higher than budgeted costs, mainly on event promoters for the Greenest Municipality Competition.	58
Programme 5		( 50)	Programme 7		50
<b>Sub-programme 5.3: Coastal Management</b>			<b>Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support</b>		
Goods and services	Reprioritisation of funding for a built environment support programme project.	( 50)	Goods and services	Provision for reallocation of a built environment support programme project.	50

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>SHIFTING OF FUNDS WITHIN A PROGRAMME</b>					
<b>Programme 1</b>		<b>( 664)</b>	<b>Programme 1</b>		<b>664</b>
<b>Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning</b>			<b>Sub-programme 1.2: Senior Management</b>		
Machinery and equipment	Funding became available due to reprioritisation on daily tariffs costs.	( 71)	Machinery and equipment	Increase due to the acquisition of office and computer equipment.	71
<b>Sub-programme 1.3: Corporate Services</b>			<b>Sub-programme 1.2: Senior Management</b>		
Goods and services	Savings identified due to the centralisation of computerised services that are not being outsourced.	( 593)	Goods and services	Increase mainly due to expansion of scope in respect of the Information and Communication Technology plan.	105
			<b>Sub-programme 1.3: Corporate Services</b>		
			Transfers and subsidies	Increase due to leave gratuity in respect of officials who exited the employ of the Public Service.	31
			<b>Sub-programme 1.4: Financial Management</b>		
			Goods and services	Increased due to higher than budgeted audit fees.	442
			Transfers and subsidies	Increase due to leave gratuity in respect of officials who exited the employ of the Public Service.	15
<b>Programme 2</b>		<b>( 683)</b>	<b>Programme 2</b>		<b>683</b>
<b>Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning</b>			<b>Sub-programme 2.4: Environmental Information Management</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 22)	Transfers and subsidies	Expenditure in respect of leave gratuity for an official who exited the employ of the Public Service.	12
			<b>Sub-programme 2.5: Climate Change Management</b>		
			Goods and services	Increase as a result of augmentation of funds for the climate change economic resilience project.	10
<b>Sub-programme 2.3: Research and Development Support</b>			<b>Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 592)	Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	452
			<b>Sub-programme 2.5: Climate Change Management</b>		
			Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	140
<b>Sub-programme 2.4: Environmental Information Management</b>			<b>Sub-programme 2.3: Research and Development Support</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 69)	Goods and services	Provision for a new Expanded Public Works Programme project.	42
			<b>Sub-programme 2.5: Climate Change Management</b>		
			Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	27

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FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 3		( 243)	Programme 3		243
<b>Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement</b>			<b>Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 243)	Goods and services	Provision mainly to subscribe to electronic resources to assist the mandate of the Department.	243
Programme 4		( 1 757)	Programme 4		1 757
<b>Sub-programme 4.1: Impact Management</b>			<b>Sub-programme 4.1: Impact Management</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 116)	Transfers and subsidies	Expenditure in respect of leave gratuity for officials who exited the employ of the Public Service.	20
			Payments for financial assets	Provision for the Occupational Specific Dispensation debt write-offs.	96
Machinery and equipment	Reprioritisation of funding on finance leases.	( 1)	<b>Sub-programme 4.2: Air Quality Management</b>		
			Machinery and equipment	Provision for the procurement of machinery and equipment related to the air quality monitoring stations.	1
<b>Sub-programme 4.2: Air Quality Management</b>			<b>Sub-programme 4.2: Air Quality Management</b>		
Goods and services	Savings identified as a result of reduction in project and maintenance costs on the air quality monitoring stations.	( 966)	Transfers and subsidies	Expenditure in respect of leave gratuity for officials who exited the employ of the Public Service.	43
			Machinery and equipment	Provision for the procurement of machinery and equipment related to the air quality monitoring stations.	923
<b>Sub-programme 4.3: Pollution and Waste Management</b>			<b>Sub-programme 4.2: Air Quality Management</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 304)	Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	304
			<b>Sub-programme 4.3: Pollution and Waste Management</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives as well as the reallocation of the waste entrepreneurs project.	( 370)	Machinery and equipment	Provision for procurement of machinery and equipment such as survey, office and computer equipment.	369
			Payments for financial assets	Provision for the Occupational Specific Dispensation debt write-offs.	1

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 5		( 192)	Programme 5		192
<b>Sub-programme 5.3: Coastal Management</b>			<b>Sub-programme 5.3: Coastal Management</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 66)	Transfers and subsidies	Expenditure in respect of leave gratuity for officials who exited the employ of the Public Service.	9
			Payments for financial assets	Provision for the Occupational Specific Dispensation debt write-offs.	57
<b>Sub-programme 5.3: Coastal Management</b>			<b>Sub-programme 5.1: Biodiversity and Protected Area Planning and Management</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 45)	Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	45
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 60)	Goods and services	Provision for increased traveling expenditure.	60
Machinery and equipment	Reprioritisation of funding for computer equipment due to implementation of cost containment measures.	( 21)	Machinery and equipment	Expenditure in respect of the purchase of computer equipment.	21
Programme 7		( 1 612)	Programme 7		1 612
<b>Sub-programme 7.1: Development Facilitation</b>			<b>Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 42)	Goods and services	Reallocation towards a built environment support programme project.	133
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 91)			
<b>Sub-programme 7.1: Development Facilitation</b>			<b>Sub-programme 7.1: Development Facilitation</b>		
Goods and services	Savings on the operational budget due to efficiencies realised from cost savings initiatives.	( 6)	Transfers and subsidies	Expenditure in respect of leave gratuity for officials who exited the employ of the Public Service.	6

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 7.3: Regional Planning and Management and Special Programmes</b>			<b>Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support</b>		
Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	( 473)	Compensation of employees	Reprioritisation of Compensation of employees to proactively manage the personnel expenditure upper limits.	211
			Goods and services	Reallocation towards a built environment support programme project.	262
<b>Sub-programme 7.3: Regional Planning and Management and Special Programmes</b>			<b>Sub-programme 7.3: Regional Planning and Management and Special Programmes</b>		
Goods and services	The realignment of the operational budget is mainly due to savings identified on travelling and subsistence, consultants and lower than anticipated external audit fees.	( 985)	Transfers and subsidies	Provision for increased transfers to municipalities for Regional Socio-Economic Projects.	1 000
Machinery and equipment	Under expenditure on purchase of furniture and office equipment that will not take place during this financial year.	( 15)			

### **Other adjustments - (R7 265 000)**

#### **Funds that become available to the Province - R5 000 000**

Provincial - R5 000 000

#### **Programme 4: Environmental Quality Management - R5 000 000**

R5 000 000 from the Provincial Revenue Fund for the Water for sustainable growth and development.

#### **Shifting of funds between votes - R500 000**

#### **Programme 4: Environmental Quality Management - R500 000**

R500 000 Shifted from Vote 12: Economic Development and Tourism for the Genius of Systems for People's Access to a Clean Environment (SPACE) project.

#### **Realignment of Provincial Budget - (R12 765 000)**

#### **Programme 4: Environmental Quality Management - (R290 000)**

(R290 000) from 2016/17 to be reallocated in 2017/18 for the Review of the Sustainable Water Management Plan.

#### **Programme 5: Biodiversity Management - (R12 000 000)**

(R12 000 000) from 2016/17 to be reallocated in 2017/18 for CapeNature's capital expenditure at Kogelberg Nature Reserve.

#### **Programme 7: Development Planning - (R475 000)**

(R250 000) from 2016/17 to be reallocated in 2017/18 for the Environmental Management Framework in support of the Mossel Bay Municipal Spatial Development Framework.

(R225 000) from 2016/17 to be reallocated in 2017/18 for the Specialist environmental studies in support of the Theewaterskloof Municipal Development Framework.

*Vote 9: Environmental Affairs and  
Development Planning*

# Actual payments and revised spending projections for the remainder of the financial year

Table 9.3: Actual payments and revised spending projections

Programme	2016/17 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		
	R'000	R'000	% of budget	R'000	% of budget	
1. Administration	61 762	30 996	50.19	30 766	49.81	61 762
2. Environmental Policy, Planning and Coordination	17 855	7 135	39.96	10 720	60.04	17 855
3. Compliance and Enforcement	23 488	11 158	47.51	12 330	52.49	23 488
4. Environmental Quality Management	89 043	38 695	43.46	50 348	56.54	89 043
5. Biodiversity Management	264 819	144 565	54.59	120 254	45.41	264 819
6. Environmental Empowerment Services	2 148	147	6.84	2 001	93.16	2 148
7. Development Planning	84 584	38 799	45.87	45 785	54.13	84 584
<b>Total</b>	<b>543 699</b>	<b>271 495</b>	<b>49.93</b>	<b>272 204</b>	<b>50.07</b>	<b>543 699</b>

Economic classification	2016/17 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		
	R'000	R'000	% of budget	R'000	% of budget	
<b>Current payments</b>	250 471	115 554	46.13	134 917	53.87	250 471
Compensation of employees	192 036	96 491	50.25	95 545	49.75	192 036
Goods and services	58 435	19 063	32.62	39 372	67.38	58 435
Interest and rent on land						
<b>Transfers and subsidies to</b>	287 107	153 994	53.64	133 113	46.36	287 107
Provinces and municipalities	27 900	12 000	43.01	15 900	56.99	27 900
Departmental agencies and accounts	249 725	139 134	55.71	110 591	44.29	249 725
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises	3 500			3 500	100.00	3 500
Non-profit institutions	5 800	2 709	46.71	3 091	53.29	5 800
Households	182	151	82.97	31	17.03	182
<b>Payments for capital assets</b>	5 802	1 628	28.06	4 174	71.94	5 802
Buildings and other fixed structures						
Machinery and equipment	5 802	1 628	28.06	4 174	71.94	5 802
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
<b>Payments for financial assets</b>	319	319	100.00			319
<b>Total</b>	<b>543 699</b>	<b>271 495</b>	<b>49.93</b>	<b>272 204</b>	<b>50.07</b>	<b>543 699</b>

## Actual payments for the financial year 2015/16

**Table 9.4: Actual payments**

Programme	2015/16 Actual expenditure					
	Adjusted appropriation	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	59 145	28 284	47.82	30 987	52.39	59 271
2. Environmental Policy, Planning and Coordination	17 533	7 922	45.18	9 745	55.58	17 667
3. Compliance and Enforcement	23 481	11 907	50.71	11 433	48.69	23 340
4. Environmental Quality Management	77 144	36 252	46.99	40 494	52.49	76 746
5. Biodiversity Management	267 467	135 835	50.79	127 735	47.76	263 570
6. Environmental Empowerment Services	1 417	45	3.18	1 250	88.21	1 295
7. Development Planning	63 289	20 375	32.19	40 384	63.81	60 759
<b>Total</b>	<b>509 476</b>	<b>240 620</b>	<b>47.23</b>	<b>262 028</b>	<b>51.43</b>	<b>502 648</b>

Economic classification	2015/16 Actual expenditure					
	Adjusted appropriation	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
<b>Current payments</b>	234 812	100 414	42.76	124 756	53.13	225 170
Compensation of employees	178 395	84 739	47.50	89 998	50.45	174 737
Goods and services	56 417	15 675	27.78	34 758	61.61	50 433
Interest and rent on land						
<b>Transfers and subsidies to</b>	269 681	138 370	51.31	132 526	49.14	270 896
Provinces and municipalities	10 150	2 210	21.77	7 940	78.23	10 150
Departmental agencies and accounts	252 983	132 507	52.38	120 893	47.79	253 400
Universities and technikons						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	6 400	3 535	55.23	3 667	57.30	7 202
Households	148	118	79.73	26	17.57	144
<b>Payments for capital assets</b>	4 983	1 836	36.85	4 663	93.58	6 499
Buildings and other fixed structures						
Machinery and equipment	4 956	1 809	36.50	4 173	84.20	5 982
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	27	27	100.00	490	1 814.81	517
<b>Payments for financial assets</b>				83		83
<b>Total</b>	<b>509 476</b>	<b>240 620</b>	<b>47.23</b>	<b>262 028</b>	<b>51.43</b>	<b>502 648</b>

## Expenditure trends

### Per programme

#### Programme 1: Administration

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows an increase of 9.59 per cent.

Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows a decrease of 0.71 per cent.

Expenditure for the first six months of 2016/17 was R30.996 million or 50.19 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R28.284 million or 47.82 per cent of the adjusted budget. This increase mainly relates to Compensation of employees due to the cost of living adjustment increases.

#### Programme 2: Environmental Policy, Planning and Coordination

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows a decrease of 9.93 per cent.

Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows an increase of 10.01 per cent.

Expenditure for the first six months of 2016/17 was R7.135 million or 39.96 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R7.922 million or 45.18 per cent of the adjusted budget. This decrease is mainly due to the matching and placing process in respect of the new programme created in the 2015/16 financial year (Programme 7).

#### Programme 3: Compliance and Enforcement

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows a decrease of 6.29 per cent.

Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows an increase of 7.85 per cent.

Expenditure for the first six months of 2016/17 was R11.158 million or 47.51 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R11.907 million or 50.71 per cent of the adjusted budget. This decrease mainly relates to lower legal costs being disbursed in 2016/17 in comparison to that over the same period in the previous financial year.

#### Programme 4: Environmental Quality Management

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows an increase of 6.74 per cent.

Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows an increase of 24.33 per cent.

Expenditure for the first six months of 2016/17 was R38.695 million or 43.46 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R36.252 million or 46.99 per cent of the adjusted budget. This is mainly due to the continuation of projects that already commenced in the previous year, specifically on the Berg River and Integrated Pollution and Waste Information System (IPWIS) projects.

#### Programme 5: Biodiversity Management

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows an increase of 6.43 per cent.

Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows a decrease of 5.86 per cent.

Expenditure for the first six months of 2016/17 was R144.565 million or 54.59 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R135.835 million or 50.79 per cent of the adjusted budget. This is mainly due to transfer payments in respect of CapeNature.

## **Programme 6: Environmental Empowerment Services**

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows an increase of 226.67 per cent.

Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows an increase of 60.08 per cent.

Expenditure for the first six months of 2016/17 was R147 000 or 6.84 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R45 000 or 3.18 per cent of the adjusted budget. This is mainly due to increased capacity building and awareness raising projects that occurred earlier in comparison to the previous year.

## **Programme 7: Development Planning**

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows an increase of 90.42 per cent.

Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows an increase of 13.37 per cent.

Expenditure for the first six months of 2016/17 was R38.799 million or 45.87 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R20.375 million or 32.19 per cent of the adjusted budget. This is mainly due to increased transfer payments to municipalities in respect of the Regional Socio-Economic projects as well as the effect of the matching and placing process as a result of this new programme created in the 2015/16 financial year.

## **Per economic classification**

### **Current payments**

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows an increase of 15.08 per cent. Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows an increase of 8.14 per cent. Expenditure for the first six months of 2016/17 was R115.554 million or 46.13 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R100.414 million or 42.76 per cent of the adjusted budget. This increase mainly relates to Compensation of employees due to the cost of living adjustment increases as well as the continuation of contracts relating to projects such as the Berg River Improvement Plans.

### **Transfers and subsidies**

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows an increase of 11.29 per cent. Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows an increase of 0.44 per cent. Expenditure for the first six months of 2016/17 was R153.994 million or 53.64 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R138.370 million or 51.31 per cent of the adjusted budget. This is mainly due to increased transfer payments to municipalities in respect of the Regional Socio-Economic projects as well as scheduled disbursements to CapeNature.

### **Payments for capital assets**

Expenditure for the first six months of 2016/17 compared to that of 2015/16 shows a decrease of 11.33 per cent. Projected expenditure for the last six months of 2016/17 compared to actual expenditure over the same period during 2015/16 shows a decrease of 10.49 per cent. Expenditure for the first six months of 2016/17 was R1.628 million or 28.06 per cent of the adjusted budget. For the same period in 2015/16, expenditure was R1.836 million or 36.85 per cent of the adjusted budget. This is mainly due to the purchase of less machinery and equipment required over the equivalent period.

## Summary of receipts

**Table 9.5: Summary of receipts**

Receipts	2016/17								Adjusted Budget R'000
	Main Budget R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants R'000	Roll-overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
Equitable share	528 578					500	500	529 078	
Conditional grants	3 815							3 815	
Expanded Public Works Programme Integrated Grant for Provinces	3 815							3 815	
Financing	15 071					(7 765)	(7 765)	7 306	
Asset finance Reserve									
Provincial Revenue Fund	15 071					(7 765)	(7 765)	7 306	
Departmental receipts	3 500							3 500	
Tax receipts									
Sales of goods and services other than capital assets	530							530	
Transfers received									
Fines, penalties and forfeits	2 880							2 880	
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	90							90	
<b>Total receipts</b>	<b>550 964</b>					<b>500</b>	<b>(7 765)</b>	<b>(7 265)</b>	<b>543 699</b>

### Details of revenue source

#### Shifting of funds between votes: R500 000

##### Programme 4: Environmental Quality Management - R500 000

R500 000 Shifted from Vote 12: Economic Development and Tourism for the Genius of Systems for People's Access to a Clean Environment (SPACE) project.

#### Financing: (R7 765 000)

##### Programme 4: Environmental Quality Management - (R4 710 000)

R5 000 000 from the Provincial Revenue Fund for the Water for sustainable growth and development.

(R290 000) from 2016/17 to be reallocated in 2017/18 for the Review of the Sustainable Water Management Plan.

##### Programme 5: Biodiversity Management - (R12 000 000)

(R12 000 000) from 2016/17 to be reallocated in 2017/18 for CapeNature's capital expenditure at Kogelberg Nature Reserve.

##### Programme 7: Development Planning - (R475 000)

(R250 000) from 2016/17 to be reallocated in 2017/18 for the Environmental Management Framework in support of the Mossel Bay Municipal Spatial Development Framework.

(R225 000) from 2016/17 to be reallocated in 2017/18 for the Specialist environmental studies in support of the Theewaterskloof Municipal Development Framework.

*Vote 9: Environmental Affairs and Development Planning*



## Statement of gifts, donations and sponsorships received/granted

**Table 9.6: Statement of gifts, donations and sponsorships received  
(not forming part of appropriated funds)**

Name of organisation	Nature of gift, donation or sponsorship	2016/17 R'000
<b>Received in cash</b>		
ABSA Trust	Funds received from an estate late (JJC Gerber) as a bequest.	50
<b>Subtotal</b>		50
<b>Received in kind</b>		
German Development Bank (KfW)	The Department of Environmental Affairs and Development Planning, is a signatory to the RSEP/VPUU agreement in partnership with the German government-owned development bank, KfW Entwicklungsbank (a public law legal entity). A non-profit institution was established through which grant funding is channelled as a contribution towards the implementation of this Western Cape RSEP/VPUU Programme. Over the duration of the programme, which is four years, 5 million euro will be transferred to the NPC, being the Implementing Agent. These transfers are pre-approved by the Department, meaning that the deliverables are verified before payment can be made by the KfW to the NPC and therefore ensuring that oversight is maintained.	4 356
<b>Subtotal</b>		4 356
<b>Total of gifts, donations and sponsorships received</b>		<b>4 406</b>

## Summary of changes to transfers and subsidies, and conditional grants

Table 9.7: Summary of transfers and subsidies per programme

Programme	2016/17						
	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments		Total additional appropriation
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	36			46		46	82
<i>Departmental agencies and accounts</i>	5						5
<i>Households</i>	31			46		46	77
2. Environmental Policy, Planning and Coordination				12		12	12
<i>Households</i>				12		12	12
3. Compliance and Enforcement				15		15	15
<i>Households</i>				15		15	15
4. Environmental Quality Management	2			63	4 000	4 063	4 065
<i>Provinces and municipalities</i>					500	500	500
<i>Departmental agencies and accounts</i>	2						2
<i>Public corporations and private enterprises</i>					3 500	3 500	3 500
<i>Households</i>				63		63	63
5. Biodiversity Management	262 517			9	( 12 000)	( 11 991)	250 526
<i>Departmental agencies and accounts</i>	261 717				( 12 000)	( 12 000)	249 717
<i>Non-profit institutions</i>	800						800
<i>Households</i>				9		9	9
6. Environmental Empowerment Services	500						500
<i>Provinces and municipalities</i>	500						500
7. Development Planning	30 901			1 006		1 006	31 907
<i>Provinces and municipalities</i>	23 900			3 000		3 000	26 900
<i>Departmental agencies and accounts</i>	1						1
<i>Non-profit institutions</i>	7 000			( 2 000)		( 2 000)	5 000
<i>Households</i>				6		6	6
<b>Total</b>	<b>293 956</b>			<b>1 151</b>	<b>( 8 000)</b>	<b>( 6 849)</b>	<b>287 107</b>

**Table 9.8: Summary of conditional grants**

2016/17							
Programme	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
4. Environmental Quality Management	315						315
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	315						315
5. Biodiversity Management	3 500						3 500
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 500						3 500
<b>Total</b>	<b>3 815</b>						<b>3 815</b>

## Payments and estimates per sub-programme and economic classification

Table 9.9: Payments and estimates per sub-programme and economic classification

Table 9.9.1: Administration

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 470			176		176	7 646
2. Senior Management	20 099			268		268	20 367
3. Corporate Services	18 481			439		439	18 920
4. Financial Management	14 088			741		741	14 829
<b>Total</b>	<b>60 138</b>			<b>1 624</b>		<b>1 624</b>	<b>61 762</b>

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	57 118			1 286		1 286	58 404
Compensation of employees	47 405			1 099		1 099	48 504
Goods and services	9 713			187		187	9 900
<b>Transfers and subsidies to</b>	36			46		46	82
Departmental agencies and accounts	5						5
Households	31			46		46	77
<b>Payments for capital assets</b>	2 984			292		292	3 276
Machinery and equipment	2 984			292		292	3 276
<b>Total</b>	<b>60 138</b>			<b>1 624</b>		<b>1 624</b>	<b>61 762</b>

Table 9.9.2: Environmental Policy, Planning and Coordination

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Intergovernmental Coordination, Spatial and Development Planning	2 993			417		417	3 410
3. Research and Development Support	6 605			( 805)		( 805)	5 800
4. Environmental Information Management	3 565			( 206)		( 206)	3 359
5. Climate Change Management	5 018			268		268	5 286
<b>Total</b>	<b>18 181</b>			<b>( 326)</b>		<b>( 326)</b>	<b>17 855</b>

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	18 123			( 453)		( 453)	17 670
Compensation of employees	13 174			( 569)		( 569)	12 605
Goods and services	4 949			116		116	5 065
<b>Transfers and subsidies to</b>				12		12	12
Households				12		12	12
<b>Payments for capital assets</b>	58			( 29)		( 29)	29
Machinery and equipment	58			( 29)		( 29)	29
<b>Payments for financial assets</b>				144		144	144
<b>Total</b>	<b>18 181</b>			<b>( 326)</b>		<b>( 326)</b>	<b>17 855</b>

Table 9.9.3: Compliance and Enforcement

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Environmental Quality Management Compliance and Enforcement	23 396			92		92	23 488
<b>Total</b>	23 396			92		92	23 488

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	23 207			145		145	23 352
Compensation of employees	19 583			( 243)		( 243)	19 340
Goods and services	3 624			388		388	4 012
<b>Transfers and subsidies to</b>				15		15	15
Households				15		15	15
<b>Payments for capital assets</b>	189			( 89)		( 89)	100
Machinery and equipment	189			( 89)		( 89)	100
<b>Payments for financial assets</b>				21		21	21
<b>Total</b>	23 396			92		92	23 488

Table 9.9.4: Environmental Quality Management

2016/17							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Impact Management	24 563			( 920)		( 920)	23 643
2. Air Quality Management	17 696			194		194	17 890
3. Pollution and Waste Management	42 926			( 626)	5 210	4 584	47 510
<b>Total</b>	<b>85 185</b>			<b>( 1 352)</b>	<b>5 210</b>	<b>3 858</b>	<b>89 043</b>

  

2016/17							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	84 362			( 2 855)	1 210	( 1 645)	82 717
Compensation of employees	60 509			( 950)		( 950)	59 559
Goods and services	23 853			( 1 905)	1 210	( 695)	23 158
<b>Transfers and subsidies to</b>	2			63	4 000	4 063	4 065
Provinces and municipalities					500	500	500
Departmental agencies and accounts	2						2
Public corporations and private					3 500	3 500	3 500
Households				63		63	63
<b>Payments for capital assets</b>	821			1 343		1 343	2 164
Machinery and equipment	821			1 343		1 343	2 164
<b>Payments for financial assets</b>				97		97	97
<b>Total</b>	<b>85 185</b>			<b>( 1 352)</b>	<b>5 210</b>	<b>3 858</b>	<b>89 043</b>

Table 9.9.5: Biodiversity Management

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Biodiversity and Protected Area Planning and Management	4 780			504		504	5 284
2. Western Cape Nature Conservation Board	261 717				( 12 000)	( 12 000)	249 717
3. Coastal Management	10 536			( 718)		( 718)	9 818
<b>Total</b>	<b>277 033</b>			<b>( 214)</b>	<b>( 12 000)</b>	<b>( 12 214)</b>	<b>264 819</b>

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	14 483			( 271)		( 271)	14 212
Compensation of employees	7 068			378		378	7 446
Goods and services	7 415			( 649)		( 649)	6 766
<b>Transfers and subsidies to</b>	262 517			9	( 12 000)	( 11 991)	250 526
Departmental agencies and accounts	261 717				( 12 000)	( 12 000)	249 717
Non-profit institutions	800						800
Households				9		9	9
<b>Payments for capital assets</b>	33			( 9)		( 9)	24
Machinery and equipment	33			( 9)		( 9)	24
<b>Payments for financial assets</b>				57		57	57
<b>Total</b>	<b>277 033</b>			<b>( 214)</b>	<b>( 12 000)</b>	<b>( 12 214)</b>	<b>264 819</b>



Table 9.9.6: Environmental Empowerment Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Environmental Capacity Development and Support	1 297			24		24	1 321
2. Environmental Communication and Awareness Raising	769			58		58	827
<b>Total</b>	2 066			82		82	2 148

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	1 566			82		82	1 648
Goods and services	1 566			82		82	1 648
<b>Transfers and subsidies to</b>	500						500
Provinces and municipalities	500						500
<b>Total</b>	2 066			82		82	2 148

Table 9.10.7: Development Planning

2016/17							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Development Facilitation	19 090			( 113)		( 113)	18 977
2. Spatial Planning, Land Use Management and Municipal Support	26 602			680	( 475)	205	26 807
3. Regional Planning and Management and Special Programmes	39 273			( 473)		( 473)	38 800
<b>Total</b>	<b>84 965</b>			<b>94</b>	<b>( 475)</b>	<b>( 381)</b>	<b>84 584</b>

  

2016/17							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	53 884			( 941)	( 475)	( 1 416)	52 468
Compensation of employees	44 886			( 304)		( 304)	44 582
Goods and services	8 998			( 637)	( 475)	( 1 112)	7 886
<b>Transfers and subsidies to</b>	30 901			1 006		1 006	31 907
Provinces and municipalities	23 900			3 000		3 000	26 900
Departmental agencies and accounts	1						1
Non-profit institutions	7 000			( 2 000)		( 2 000)	5 000
Households				6		6	6
<b>Payments for capital assets</b>	180			29		29	209
Machinery and equipment	180			29		29	209
<b>Total</b>	<b>84 965</b>			<b>94</b>	<b>( 475)</b>	<b>( 381)</b>	<b>84 584</b>

Table 9.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods and services, Plant, Machinery and equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2016)	Main Appropriation 2016/17	Adjustments	Adjusted Appropriation 2016/17
						Date: Start	Date: Finish								
<b>1. NEW AND REPLACEMENT ASSETS</b>															
1	Kogelberg Nature Reserve: Phase 2	Design development	Overberg/Overstrand	Buildings and other fixed structures	New Development - chalets, conference centre and eco pool	2016-04-01	2018-03-31	Equitable share	Marketing and Eco-tourism	Individual project	20 790		20 790	( 17 598)	3 192
2	Groenvaldsbossh Nature Reserve	Works	EdenHessequa	Buildings and other fixed structures	Construction of 15 new chalets and related management infrastructure	2015-04-01	2016-11-30	Equitable share	Marketing and Eco-tourism	Individual project	16 061	13 351		2 710	2 710
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>											<b>13 351</b>	<b>20 790</b>	<b>( 14 888)</b>	<b>5 902</b>	
<b>2. UPGRADES AND ADDITIONS</b>															
None															
<b>TOTAL: UPGRADES AND ADDITIONS</b>															
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>															
None															
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>															
<b>4. MAINTENANCE</b>															
1	Minor Maintenance	Works	Across districts	Goods and services	Minor Maintenance to various operational tourism facilities	2016-04-01	2017-03-31	Equitable share	Marketing and Eco-tourism	Packaged program	4 477		3 500	977	4 477
2	Administrative expenses relating to the infrastructure	Works	Across districts	Compensation of employees	Administrative expenses relating to the infrastructure projects	2016-04-01	2017-03-31	Equitable share	Marketing and Eco-tourism	Packaged program	7 932		6 021	1 911	7 932
<b>TOTAL: MAINTENANCE</b>											<b>12 409</b>	<b>9 521</b>	<b>2 888</b>	<b>12 409</b>	
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>															
None															
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>															
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>															
None															
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>															
<b>TOTAL: INFRASTRUCTURE TRANSFERS</b>											<b>49 260</b>	<b>13 351</b>	<b>( 12 000)</b>	<b>18 311</b>	

